

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 Loan No. 7866-ID, Ln.7664-ID & No. 8213-ID, IBRD 8636-D & Ln, 0004
 Nama Konsultan : PT. KOGAS DRIYAP KONSULTAN in JV with
 PT. ARTISTIKA PRASETIA
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) - Package 7
 Coverage Area : (BALI, WEST NUSA TENGGARA AND EAST NUSA TENGGARA Province)
 Nomor & Tanggal Kontrak : HK.02.03/OSP-7/IBRD/SATKER-PKP/016/2013, Tanggal 25 Pebruari 2013
 Periode Kontrak : 25 Pebruari 2013 sd 31 Juli 2018
 Amandemen No. : Amandement No. 21 - Efektif 28 Juni 2018
 Perihal : - Perpanjangan Masa Penugasan hingga 31 Juli 2018
 - Support Fasilitas BOP Korkot dan Askot Mandiri

NO	DESCRIPTION	CONTRACT AMENDMENT 21	REMARK
I	TOTAL REMUNERATION [1.1 + 1.2 + Fee]	25.704.444.549	
1,1	Profesional Staff	20.190.610.066	Fixed Rate (Minimum THP)
1,2	Supporting Staf	3.500.122.238	Fixed Rate (Minimum THP)
	Fee [[.....% x [1.1+1.2]]		
II	TOTAL DIRECT REIMBURSABLE EXPENSES [2.1 + 2.2 + 2.3 + 2.4 + 2.5 + 2.6 + 2.7 + Fee]	12.102.708.013	
2,1	Duty Travel Expenses Province Bali [a + b + c] *	340.528.362	
a	Transport	223.330.362	Ceiling & Fixed Rate
b	Hotel Acomodation	58.948.000	Ceiling Rate
c	OSA [Fixed]	58.250.000	Fized Rate
2,2	Duty Travel Expenses Province West Nusa Tenggara [a + b + c] *	636.695.000	
a	Transport	493.145.000	Ceiling & Fixed Rate
b	Hotel Acomodation	70.100.000	Ceiling Rate
c	OSA [Fixed]	73.450.000	Fized Rate
2,3	Duty Travel Expenses Province East Nusa Tenggara [a + b + c] *	917.790.748	
a	Transport	806.090.748	Ceiling & Fixed Rate
b	Hotel Acomodation	46.500.000	Ceiling Rate
c	OSA [Fixed]	65.200.000	Fized Rate
2,4	Office Operational Expenses [a + b + c]	1.875.086.000	
a	Office Running Cost	999.780.000	Ceiling & Fixed Rate
b	Office Supply & Consumable	390.810.000	Ceiling & Fixed Rate
c	Communication Cost	305.650.000	Fized Rate
d	Internet	106.196.000	Fixed rate
e	Tim Percepatan	72.650.000	Fized Rate

NO	DESCRIPTION	CONTRACT AMENDMENT 21	REMARK
2,5	Office Equipment Expenses [Purchases] [a + b + c + d + e + f + g + h + i + j]	712.181.304	
a	Desktop Computer	176.000.000	Fized Rate
b	Laptop/Notebook	165.000.000	Fized Rate
c	Printer Laser Jet	105.000.000	Fized Rate
d	Printer Color A3	9.000.000	Fized Rate
e	Digital Camera	5.250.000	Fized Rate
f	GPS tools	9.000.000	Fized Rate
g	LCD Projector	10.500.000	Fized Rate
h	Scanner	16.250.000	Fized Rate
i	Equipment Maintenance (Include existing equipment)	63.181.304	Ceiling Rate
j	Rental & Equipment For Tim Percepatan	153.000.000	Fized Rate
2,6	Rental Expenses [a + b + c + d]	7.201.100.000	
a	Office Space	750.600.000	Fized Rate
b	Vehicle	6.100.000.000	Fized Rate
c	Motorcycle	350.500.000	Fized Rate
2,7	Reporting Expenses [a + b]	133.875.000	
a	Regular Report	100.125.000	Fized Rate
b	Special Report	33.750.000	Fized Rate
	Fee [[.....% x [2.1 + 2.2 + 2.3 + 2.4.a + 2.4.b]]		
III	TOTAL TRAINING ACTIVITY EXPENSES [3.1 + 3.2 + Fee]	3.252.200.431	
3,1	Training Activity 2013 [Fixed]	91.871.600	Ceiling Rate
3,2	Training Activity 2014 [Fixed]	126.597.350	Ceiling Rate
3,3	Training Activity 2015 [Fixed]	489.344.351	Ceiling Rate
3,4	Training Activity 2016 [Fixed]	1.032.736.450	Ceiling Rate
3,5	Training Activity 2017 [Fixed]	721.820.000	Ceiling Rate
3,6	Training Activity 2018 [Fixed]	535.050.000	Ceiling Rate
	Fee [[.....% x [3.1 + 3.2+3.3 +3.4+3.5+3.6]]		
IV	TOTAL SOCIALIZATION ACTIVITY EXPENSES [4.1 + 4.2 + Fee + 4.3]	2.807.007.992	
4,1	Socilization Activity in Provincial Levels [Fixed]	706.859.900	Ceiling Rate
4,2	Socilization Activity in City/Regency Levels [Fixed]	1.189.000.000	Ceiling Rate
	Fee [[.....% x [4.1 + 4.2]]		
4,3	Fixed Cost	750.000.000	Fized Rate
V	TOTAL V [I + II + III + IV]	43.866.360.985	

1. BREAKDOWN OF REMUNERATION

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
1,1	PROFESSIONAL STAFF				20.190.610.066	
1.1.1	OSP LEVELS				1.192.680.000	
1	Asfan Syufainal	Program Director OC	15			14.000.000
			1			15.000.000
	Nurhadi		18			15.000.000
			12			16.100.000
2	I Made Sudana	Assisten OC	15			4.900.000
			3,5			5.200.000
	Bramasto Aditya Nugroho		15,5			5.200.000
	Made Murah Redhana		11,9			5.200.000
3	Bahtiar Krisdian Pamungkas	Sub Spec. Legal & CHU	15			6.500.000
			12			7.000.000
			1			7.400.000
	Bramasto Aditya Nugroho		11			7.400.000
1.1.2	PROVINCE BALI				5.072.290.091	
1	Purnomo	Provincial Team Leader	10			11.500.000
	Indro Budiono		18			11.500.000
			12			12.300.000
	Nurhadi		13,57			12.300.000
			3,5			12.690.000
2	Supriati R.	Monev Specialist	0			8.500.000
	Ivan Chudhori		12			8.500.000
			3			9.100.000
	I Made Sudana		15,5			9.100.000
	I Wayan Sukarsana		26,4			9.100.000
3	Tri Data Younatha	MIS Specialist	0			8.000.000
	Burhanuddin		7			8.000.000
	Dessy Indriasari		14,5			8.000.000
			0			8.500.000
	Darma Setya Wijaya		16,4			8.500.000
4	Ni Ketut Resmi Sri Nulus	Socialization Specialist	15			8.000.000
			12			8.600.000
			19			9.100.000

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
5	Sudarisman	Training Specialist	0			8.000.000
	Imam Baihaki		14			8.000.000
			12			8.600.000
			24,5			9.100.000
6	Yeni Risnawati	Sub Specialist SME's	15			6.500.000
			12			7.000.000
			16			7.400.000
7	Tetty Sriwanti	Infrastructure Specialist	0			8.000.000
			14			8.000.000
			12			8.600.000
	Akhmad Thoharuddin		16			9.100.000
	I Wayan Yuli Arsana, ST		13,57			8.000.000
			3,50			8.250.000
8	Indra Wibawanto	Micro Fin & Fin.Mgmt Spec.	15			8.000.000
			12			8.600.000
			19			9.100.000
	I Wayan Sukarsana		3,50			9.100.000
9	Imam Baihaki	Sub Specialist RLF	0			6.500.000
	Komang Arie Krisdianta		14			6.500.000
			12			7.000.000
			19			7.400.000
10	I Gusti Agung Karyawan	Local Gov & Public Policy Spec	15			8.000.000
			3,14			8.600.000
	Purnomo		7			8.600.000
	I MADE SUDANA		11			8.600.000
	Ni Ketut Resmi Sri Nulus	Collaboration Local Gov Spec	11,8			8.000.000
11	Sentot Darminto	Urban Planner Specialist	0			8.000.000
	I Putu Arya Wiratama		3,5			8.000.000
12	Faisol Afandi	Sub Proff. Financial 1 (Comm.Grant)	15			5.000.000
			12			5.300.000
		Sub Proff. Administration Kota	10			5.600.000
13	Nur Edi Winarno	Sub Proff. Financial 2	0			5.000.000
	Nuraeni Ziyad		14			5.000.000
			12			5.300.000
			10			5.600.000
	Komang Arie Krisdianta	Sub Proff. Financial	6,3			5.600.000
14	Rahardian Hendy Kuswoyo	Sub Proff. Administration	15			5.000.000
			12			5.300.000
			38			5.600.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
1.1.3	PROVINCE WEST NUSA TENGGARA				6.528.634.974	
1	M. Ali Hanapiah	Provincial Team Leader	15			11.500.000
			12			12.300.000
			11,13			13.000.000
	Lalu Martawijaya		19,24			11.500.000
			3,5			11.930.000
2	Baiq Fitri Mirwaryuni	Monev Specialist	15			8.500.000
			12			9.100.000
			33,5			9.600.000
			3,5			10.420.000
3	Sarmin	MIS Specialist	7			8.000.000
	Moh. Rudi Setyawan		17,33			8.000.000
			0			8.000.000
			20			8.500.000
	Bramasto A. Nugroho		5			8.500.000
4	Saharuddin	Socialization Specialist	0			8.000.000
	Lalu Tatus Fatmi Winata		14			8.000.000
			12			8.600.000
			22,5			9.100.000
5	Basuki Raharjo	Training Specialist	15			8.000.000
			12			8.600.000
			30			9.100.000
	Lalu Tatus Fahmi Winata		2			9.100.000
	Ahmad Rumnatandi		3,5			8.000.000
6	Nasri Adisa	Sub Specialist SME's	15			6.500.000
			12			7.000.000
			19			7.400.000
7	Made Ari Diatmika	Infrastructure Specialist	15			8.000.000
			12			8.600.000
			22			9.100.000
	Subagyo Sasmito Raharjo		13,1			8.000.000
8	Khaeri Sodikin	Micro Fin & Fin.Mgmt Spec.	14			8.000.000
			12			8.600.000
			33,5			9.100.000
9	Faisal Ismail	Sub Specialist RLF	0			6.500.000
	Indra Jaya		14			6.500.000
			12			7.000.000
			19			7.400.000
10	Agung Widya Wardhana	Local Gov & Public Policy Spec	15			8.000.000
			12			8.600.000
		Collaboration Local Gov Spec	30,8			9.100.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
11	M. Yamin	Urban Planner Specialist	15			8.000.000
			12			8.600.000
			35,5			9.100.000
12	Indra Jaya	Sub Proff. Financial 1	0			5.000.000
			14			5.000.000
			12			5.300.000
		Sub. Proff Administration Kota	10			5.600.000
		Sub Proff. Financial	6,3			5.600.000
13	M. Irsyad	Sub Proff. Financial 2	15			5.000.000
			12			5.300.000
	Nasri Adisa	Sub. Proff Adm Kota	30			5.600.000
	Rohini Hasmi	Sub. Proff Financial	5,5			5.600.000
14	Rohini Hasmi	Sub Proff. Adm	15			5.000.000
			12			5.300.000
		Sub. Proff Adm Kota	30			5.600.000
	Nasri Adisa	Sub. Proff HRD Adm	8			5.600.000
15	Anton Wardani, SP	Sub TA GIS Specialist	2,43			6.500.000
16	Baiq Mandri S. Martiana, ST	Sub TA Urban Planner Specialist	2,43			6.500.000
17	Jayadi, ST	Sub TA Sipil/Arsitek Speciaslist	2,43			6.500.000
18	Muhammad Awaluddin Aripin, ST	Sub TATEknik Environmental	2,43			6.500.000
19	M. Husein	Cost Estimator (1 Org, 2 bln)	2			6.500.000
20	Suhadi	Drafter/Operator CAD 1	1,73			6.500.000
21	Hari Widodo	Drafter/Operator CAD 2	2,17			6.500.000
22	Azis Saripudin	Surveyor 1	1			5.000.000
23	Dimas Prayoga	Surveyor 2	1			5.000.000
24	Nasri Ramdhani	Surveyor 3	1			5.000.000
25	L. Ahmad Yusuf Irfan	Surveyor 4	1			5.000.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
26	Bq. Nunung Supriani	Surveyor 5	1			5.000.000
27	Khaerul	Surveyor 6	1			5.000.000
28	Sabarullah	Surveyor 7	1			5.000.000
29	Erni Yulianti, S.T.	Surveyor 8	1			5.000.000
30	Bambang Suharto	Tenaga Lokal 1	1			3.000.000
31	Suwandi	Tenaga Lokal 2	1			3.000.000
32	Adi Herlambang	Tenaga Lokal 3	1			3.000.000
33	Lalu Amrid	Tenaga Lokal 4	1			3.000.000
34	Ramdan Nabaman	Tenaga Lokal 5	1			3.000.000
35	Saleh	Tenaga Lokal 6	1			3.000.000
36	A. Umarul Paruk	Tenaga Lokal 7	1			3.000.000
37	Zunaeddin	Tenaga Lokal 8	1			3.000.000
38	Rusdi	Tenaga Lokal 9	1			3.000.000
39	Mahmudi	Tenaga Lokal 10	1			3.000.000
40	Alvian	Tenaga Lokal 11	1			3.000.000
41	Sukiryanto	Tenaga Lokal 12	1			3.000.000
42	Hasbuddin	Tenaga Lokal 13	1			3.000.000
43	L Asbanto	Tenaga Lokal 14	1			3.000.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
44	Kuswoyo	Tenaga Lokal 15	1			3.000.000
45	Albert	Tenaga Lokal 16	0			3.000.000
1.1.4	PROVINCE EAST NUSA TENGGARA				7.397.005.000	
1	Nurhadi	Provincial Team Leader	15			13.250.000
			1			14.200.000
			18			14.200.000
	Ivan Chudhory		26,5			15.200.000
			3,5			16.260.000
2	Stely Loure Kos Paulus	Monev Specialist	15			10.000.000
			12			10.700.000
			19			11.300.000
	Ratnawati		13,57			11.300.000
			3,50			11.660.000
3	Davidson Arison Penlaana	MIS Specialist	15			9.750.000
			12			10.500.000
			24			11.100.000
4	Abdul Salam	Socialization Specialist	0			9.750.000
	Kuswanto		14			9.750.000
			12			10.500.000
			0			11.100.000
			11,4			11.100.000
	Hilga Sopaheluwakan		3,5			9.750.000
5	Jaury Alexander Titus Mamahit	Training Specialist	15			9.750.000
			12			10.500.000
			19			11.100.000
	Fanti Tolle Lege Nenohai		15,57			11.100.000
6	Askian Dedy Iskandar Baun	Sub Specialist SME's	2			7.500.000
	Fanti Tolle Lege Nenohai		25			7.500.000
			7			8.500.000
	Pilipus Kire		11,9			8.500.000
7	Hilga Sopaheluwakan	Infrastructure Specialist	15			9.750.000
			12			10.500.000
			19			11.100.000
	Stely Loure Kos Paulus		13,57			11.100.000
			3,50			11.450.000
8	Bambang Winarno	Micro Fin & Fin.Mgmt Spec.	15			9.750.000
			12			10.500.000
			33,5			11.100.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
9	Sherly Rosalin Adoe	Sub Specialist RLF	15			7.500.000
			12			8.000.000
			19			8.500.000
10	Hentje Orhem Sina	Local Gov & Public Policy Spec	15			9.750.000
			9,80			10.500.000
			0			11.100.000
	Ratnawati	Collaboration Local Gov Spec	10,9			11.100.000
	Pilipus Kire		11,8			9.750.000
11	Hengki Atmadji	Urban Planner Specialist	0			9.750.000
	Saiful Amin		14,5			9.750.000
			30			10.300.000
	Melkianus Yermias Dami		5			9.750.000
12	Marlen Setiawati S.	Sub Proff. Financial 1	15			5.500.000
			12			5.900.000
		Sub. Proff Administration	33,5			6.200.000
			4,5			6.650.000
13	Aprika Mira	Sub Proff. Financial 2	15			5.500.000
			12			5.900.000
		Sub. Proff Administration Kota	33,5			6.200.000
14	Theresia Jebe Nogo Betan	Sub Proff. Administration	15			5.500.000
			12			5.900.000
			10			6.200.000
	Sherly Rosalin Adoe	Sub Proff. Financial	6,3			6.200.000
15	Leonardus K.H. Manggol	Sub TA GIS Specialist	2,43			7.500.000
16	Flavianus Belarminus Pera	Sub TA Urban Planner Specialist	2,43			7.500.000
17	Oktovianus Edvict Semiun	Sub TA Sipil/Arsitek Speciaslist	2,43			7.500.000
18	Ferdinandus Richardo Tagung Sola	Sub TATEknik Environmental	2,43			7.500.000
19	Hamka Djailil, ST	Cost Estimator (1 Org, 2 bln)	2			6.500.000
20	Ferdinandus Maleng Mangu, ST	Drafter/Operator CAD 1	2			6.500.000
21	Erland, ST	Drafter/Operator CAD 1	2			6.500.000
22	Melkianus Yermias Dami, ST	Surveyor 1	1			5.000.000

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
23	Jeni Messakh ST	Surveyor 2	1			5.000.000
24	Ledy Vitara Therik	Tenaga Lokal 1	0			3.000.000
25	Richard Ben Augusto Aome	Tenaga Lokal 2	0			3.000.000
26	Dimas Ari Febrianto	Tenaga Lokal 3	0			3.000.000
27	Adrianus Kollo Nailape	Tenaga Lokal 4	0			3.000.000
1,2	SUPPORTING STAFF					3.500.122.238
1.2.1	PROVINCE BALI					753.215.238
1	Ir. Ni Putu Emmy Martiningrum	Office Manager	15			3.500.000
			12			3.760.000
	Ni Kadek Pony Candiwangi		33,5			4.000.000
			4,5			4.290.000
2	Ni Kadek Pony Candiwangi	Secretary	15			2.000.000
			12			2.150.000
	Luh Eka Ariningsih		33,5			2.280.000
			3,5			2.470.000
3	Moh. Nawawi/Ketut Purnama/ I Putu Gede Prasetya Dewantara	Computer Operator 1	15			1.250.000
			27			1.340.000
4	Bramasto/ Nindy W./ Kadek Puspita/	Computer Operator 2	11			1.250.000
			11			1.250.000
	Desak Putu Sugiantari		17,7			1.320.000
5	Sony Prasetyo/	Computer Operator 3	15			1.250.000
			12			1.340.000
	I Gusti Ayu Dwi Mega Oktaviani	Computer Operator	33,5			1.420.000
			3,5			1.540.000
6	Ni Luh Negari	Office Boy	11			1.000.000
			12			1.000.000
			33,5			1.140.000
			3,5			1.230.000
7	Adi Sugianto	Security 1	15			1.000.000
			12			1.070.000
		Security	33,5			1.130.000
			3,5			1.220.000
8	Eko S. / Putu Gede	Security 2	9			1.000.000
			12			1.000.000
	Ari Setyawan		12			1.000.000

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
1.2.2	PROVINCE WEST NUSA TENGGARA				643.625.000	
1	Kusmiati	Ass Office Manager	15			2.000.000
			12			2.150.000
			33,5			2.280.000
			4,5			2.470.000
2	Baiq Halimatussa'dyah	Secretary	15			1.750.000
			12			1.880.000
			19			2.000.000
	Prasetyadiguna		14,5			2.000.000
			3,5			2.170.000
3	Bq. Halimatussa'diyah/	Computer Operator 1	14			1.500.000
			12			1.500.000
	Wahyu Arpan	Computer Operator	33,5			1.590.000
			3,5			1.720.000
4	Prasetyadiguna	Computer Operator 2	15			1.500.000
			12			1.610.000
			19			1.710.000
5	Nurhidayati	Office Boy	15			1.000.000
			12			1.070.000
			33,5			1.130.000
			3,5			1.220.000
6	L. Juni Harta	Security 1	15			1.000.000
			12			1.070.000
		Security	33,5			1.130.000
			3,5			1.220.000
7	Munawardi/L.Khairi J./	Security 2	15			1.000.000
			19			1.070.000
	Sarhan		12			1.070.000
8	Helsha Zania	Ass. Office Manager	3			2.280.000
9	Anggit Mulina, S.Pd	Secretary/CO Tim Percepatan	3			2.000.000
10	L. Khairil Juliawan	Office Boy Tim Percepatan	3			1.130.000
1.2.3	PROVINCE EAST NUSA TENGGARA				760.420.000	
1	Jim S. Amtiran Mauwilik	Ass Office Manager	15			2.300.000
			12			2.470.000
	Krisanti Veronika Hidelilo		33,5			2.620.000
			4,5			2.840.000

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
2	Krisanti Veronika Hidellilo	Secretary	15			2.000.000
			12			2.150.000
	Devi Adriana Manafe		33,5			2.280.000
			3,5			2.470.000
3	Devi Adriana Manafe	Computer Operator 1	15			1.750.000
			12			1.880.000
	Getreda Nawa	Computer Operator	33,5			2.000.000
			3,5			2.170.000
4	Getreda Nawa	Computer Operator 2	15			1.750.000
			12			1.880.000
			19			2.000.000
5	Jhoni Oktovianus Ludji/Randy Risnawa	Office Boy	15			1.200.000
	Dinorianto A. Loe/Getreda Nawa/		12			1.290.000
	Dessy F.Y. Bello/		7			1.370.000
	Emanuel A. Tuo Yau		24,5			1.370.000
			3,5			1.480.000
6	Abraham Thao	Security 1	15			1.200.000
			12			1.290.000
	Frengkianus Ranggo		19			1.370.000
7	Frans Nalle	Security 2	15			1.200.000
			12			1.290.000
		Security	33,5			1.370.000
			3,5			1.480.000
8	Frederlina	Ass. Office Manager	3			2.620.000
9	Servia Mintje A Lopo Sip	Secretary/CO Tim Percepatan	3			2.280.000
10	Mularus Ahanat	Office Boy Tim Percepatan	3			1.370.000
1.2.4	CITY COORDINATORS OFFICE					1.342.862.000
1	Ayu Wulan Puspita Sari/	Computer Operator 1	15			1.250.000
	Ni Made Putri Prastika Sari		12			1.340.000
		(Korkot Badung)	33,5			1.420.000
			4,5			1.540.000
	Anak Agung Rai Semaradewi	Computer Operator 2	15			1.250.000
			12			1.340.000
			22			1.420.000
	Baiq Mulyati	Computer Operator 3	15			1.250.000
		(Korkot Mataram)	12			1.340.000
			33,5			1.420.000
			4,5			1.540.000

No	NAME	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
	Zulkipli	Computer Operator 4	15			1.250.000
			12			1.340.000
			22			1.420.000
	Ahmad Junaidi/Syamsul R./	Computer Operator 5	14			1.250.000
	Khairil A.	(Korkot Lotim)	12			1.250.000
			33,5			1.320.000
			4,5			1.430.000
	Ono S./Hairunnisyah/	Computer Operator 6	14			1.250.000
	Nur Ayu Rahayu		12			1.250.000
		(Korkot Bima)	30,5			1.320.000
			4,5			1.430.000
	Debora Adi Ina	Computer Operator 7	15			1.250.000
			12			1.340.000
			32			1.420.000
	Maria Agustina Ina	Computer Operator 8	15			1.250.000
			12			1.340.000
		(Korkot 2 P. Flores)	33,5			1.420.000
			4,5			1.540.000
	Desi N./Selvi M./Yoan S./	Computer Operator 9	15			1.250.000
	Maryani K. Nunuhitu	(Korkot 1 P. Timor dan P. Sumba)	35,5			1.250.000
			4,5			1.350.000
	Kalsum/Sukmayadi	Computer Operator 10	14			1.250.000
			22			1.320.000
2	Ayu Wulan/Ni Komang T./Ni Md. Putri/	Office Boy 1	15			1.000.000
	Dewa Ayu Damiasi/Komang Surya Sakti	(Korkot Badung)	33,5			1.000.000
	Ayu Wulan Puspa Sari		4,5			1.080.000
	I Made Karma	Office Boy 2	15			1.000.000
			12			1.070.000
			21			1.130.000
	Sumarjiono/I Gusti Lanang Rai. S./	Office Boy 3	15			1.000.000
	Saleh Hawalani/M. Syafi'i		5			1.070.000
	Gusti Lanang Rai Sentana	(Korkot Mataram)	31,5			1.130.000
			4,5			1.220.000
	Saleh Hawalani/M. Syafi'i	Office Boy 4	15			1.000.000
			12			1.070.000
			22			1.130.000
	Hendri/Muhammad Syafi'i/	Office Boy 5	15			1.000.000
	Deni Yuliadi/Zainul Muttaqim		12			1.000.000
	Badaruddin	(Korkot Lotim)	32,5			1.060.000
			4,5			1.150.000
	Ahmad	Office Boy 6	15			1.000.000
			12			1.070.000
		(Korkot Bima)	31,5			1.130.000
			4,5			1.220.000

No	N A M E	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK (Minimum THP)
			Vol	THP	Amount (IDR)	
	Nikolas M. Mila/Noprianus Wole/	Office Boy 7	15			1.000.000
	Bobby Ezra Lesik		12			1.070.000
		<i>(Korkot 1 P. Timor dan P. Sumba)</i>	32,5			1.130.000
			4,5			1.220.000
	Marselinus Romeanus Teka/	Office Boy 8	15			1.000.000
	Mikhael Tiwu/		12			1.070.000
	Agustinus Karunia Ale Rusu	<i>(Korkot 2 P. Flores)</i>	31,9			1.130.000
			4,5			1.220.000
	Alberth Mana'o	Office Boy 9	15			1.000.000
			12			1.070.000
			23			1.130.000
	M. Yasin	Office Boy 10	14			1.000.000
			22			1.060.000
	TOTAL				23.690.732.304	

2.1 DUTY TRAVEL EXPENSES PROVINCE BALI

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2.1.1	IN PROVINCE							106.000.000	
2.1.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)							11.350.000	
a.	From Denpasar to Buleleng, Badung (40 kel x 10% = 4 kel)								
	Local Transport					18	75.000	1.350.000	Fixed Rate
	Hotel Acomodation					15	200.000	3.000.000	Ceiling Rate
	OSA [Fixed]					35	50.000	1.750.000	Fixed Rate
b.	From Denpasar to Gianyar & Klungkung (47 kel x 10% = 5 kel)								
	Local Transport					18	75.000	1.350.000	Fixed Rate
	Acomodation					7	200.000	1.400.000	Ceiling Rate
	OSA [Fixed]					31	50.000	1.550.000	Fixed Rate
c.	Denpasar (43 kel x 10% = 5 kel)								
	OSA [Fixed]					19	50.000	950.000	Fixed Rate
2.1.1.2	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM							36.100.000	
a.	For City Coordinator and Assistance City Coordinator								
	Total 130 Kel x 50% x 4					106	50.000	5.300.000	Fixed Rate
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel								
b.	For Ass. City Coordinator Infrastructure and FM in the city								
	(Total 130 Kel - 57 Kel luar kota) x 50% x 12					246	50.000	12.300.000	Fixed Rate
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel								
c.	For City Coordinator Infrastructure and FM out of town								
c.1	From Denpasar to Buleleng								
	Local Transport					53	75.000	3.975.000	Fixed Rate
	Acomodation					44	200.000	8.800.000	Ceiling Rate
	OSA [Fixed]					94	50.000	4.700.000	Fixed Rate
c.2	From Klungkung to Gianyar					13	50.000	650.000	Fixed Rate
c.3	From Badung to Buleleng								
	Local Transport					1	75.000	75.000	Fixed Rate
	Accomodation					1	200.000	200.000	Ceiling Rate
	OSA [Fixed]					2	50.000	100.000	Fixed Rate
c.4	From Badung to Gianyar & Klungkung								
	Local Transport					0	75.000	0	
	Accomodation					0	200.000	0	
	OSA [Fixed]					0	50.000	0	
2.1.1.3	FOR CB ACTIVITY BY ASKOT TO FASKEL							3.400.000	
a.	From Denpasar to Buleleng								
	Local Transport					4	75.000	300.000	Fixed Rate
	Acomodation					1	200.000	200.000	Ceiling Rate
	OSA [Fixed]					8	50.000	400.000	Fixed Rate
b.	Klungkung to Gianyar					0	50.000	0	
c.	From Badung to Buleleng								
	Local Transport					2	75.000	150.000	Fixed Rate
	Acomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
d.	From Badung to Gianyar & Klungkung								
	Local Transport					2	75.000	150.000	Fixed Rate
	Accomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2.1.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING							4.625.000	
a.	From Buleleng to Denpasar								
	Local Transport					15	75.000	1.125.000	Fixed Rate
	Acomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					24	50.000	1.200.000	Fixed Rate
b.	From Gianyar to Denpasar								
	Local Transport					12	75.000	900.000	Fixed Rate
c.	From Klungkung to Denpasar								
	Local Transport					8	75.000	600.000	Fixed Rate
2.1.1.5	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO DENPASAR							30.600.000	
a.	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)								
	Buleleng to Denpasar								
	Local Transport					0	75.000	0	
	Gianyar & Klungkung to Denpasar								
	Tranport					2	75.000	150.000	Fixed Rate
	Badung to Denpasar								
	Local Transport					6	75.000	450.000	Fixed Rate
b.	For Training/Consolidation								
	Local Transport for Korkot/Askot Buleleng, Badung on OSP Consolidation					14	75.000	1.050.000	Fixed Rate
	Local Transport for Korkot/Askot Gianyar & Klungkung on OSP Consolidation					24	75.000	1.800.000	Fixed Rate
	Local Transport for SF, FK, FE, FS Badung & Denpasar					108	50.000	5.400.000	Fixed Rate
	Local Transport for SF, FK, FE, FS Gianyar & Klungkung					107	75.000	8.025.000	Fixed Rate
	Local Transport for SF, FK, FE, FS Buleleng					73	75.000	5.475.000	Fixed Rate
c.	Special Event (by request)								
	Buleleng & Badung to Denpasar								
	Local Transport					6	75.000	450.000	Fixed Rate
	Acomodation					17	200.000	3.400.000	Ceiling Rate
	OSA [Fixed]					23	50.000	1.150.000	Fixed Rate
	Gianyar & Klungkung to Denpasar								
	Tranport					4	75.000	300.000	Fixed Rate
	Acomodation					11	200.000	2.200.000	Ceiling Rate
	OSA [Fixed]					15	50.000	750.000	Fixed Rate
2.1.1.6	MONITORING OSP PADA LEVEL KOTA							15.500.000	
a.	KOTA KUMUH								
	KOTA KUMUH INFRA SKALA KOTA								
	Dari Kota Denpasar ke BADUNG								
	Local Transport					6	75.000	450.000	Fixed Rate
	Acomodation					12	200.000	2.400.000	Ceiling Rate
	OSA [Fixed]					18	50.000	900.000	Fixed Rate
	KOTA KUMUH NON INFRA SKALA KOTA								
	Dari Kota Denpasar ke KOTA DENPASAR					10	50.000	500.000	Fixed Rate
	Dari Kota Denpasar ke GIANYAR								
	Local Transport					6	75.000	450.000	Fixed Rate
	Acomodation					12	200.000	2.400.000	Ceiling Rate
	OSA [Fixed]					18	50.000	900.000	Fixed Rate
	Dari Kota Denpasar ke KLUNGKUNG								
	Local Transport					6	75.000	450.000	Fixed Rate
	Acomodation					12	200.000	2.400.000	Ceiling Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	OSA [Fixed]					18	50.000	900.000	Fixed Rate
	Dari Kota Denpasar ke BULELENG								
	Local Transport					6	75.000	450.000	Fixed Rate
	Acomodation					12	200.000	2.400.000	Ceiling Rate
	OSA [Fixed]					18	50.000	900.000	Fixed Rate
2.1.1.7	MONITORING KORKOT PADA LEVEL KELURAHAN/DESA							1.875.000	
	Monitoring Tim Korkot Denpasar di Dalam Kota								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					4	75.000	300.000	Fixed Rate
	KEL/DESA NON KUMUH					8	75.000	600.000	Fixed Rate
	Monitoring Tim Korkot Denpasar ke (1) Gianyar, (2) Klungkung, (3) Buleleng, (4) Badung								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					8	75.000	600.000	Fixed Rate
	KEL/DESA NON KUMUH					5	75.000	375.000	Fixed Rate
2.1.1.8	UJI PETIK & DUTY TRAVEL ACTIVITY MARET - JUNI 2018							2.550.000	
A.	TIM OSP								
1	UJI PETIK TIM OSP								
	KOTA DENPASAR to BADUNG								
	Local Transport	1	2		trip	2	75.000	150.000	Fixed Rate
	Acomodation	1	2	1	man/days	2	200.000	400.000	Ceiling Rate
	OSA [Fixed]	1	2	2	man/days	4	50.000	200.000	Fixed Rate
2	Uji Petik Tematik OSP-7 BALI								
	Local Transport	1	1		trip	1	75.000	75.000	Fixed Rate
	Acomodation	1	1	1	man/days	1	200.000	200.000	Ceiling Rate
	OSA [Fixed]	1	1	2	man/days	2	50.000	100.000	Fixed Rate
B.	TIM KORKOT								
1	UJI PETIK KORKOT								
	BADUNG to BADUNG	1	2	1	man/days	2	50.000	100.000	Fixed Rate
2	BADUNG to DENPASAR								
	Local Transport	1	2		trip	2	75.000	150.000	Fixed Rate
	Acomodation	1	2	1	man/days	2	200.000	400.000	Ceiling Rate
	OSA [Fixed]	1	2	2	man/days	4	50.000	200.000	Fixed Rate
3	DUTY TRAVEL TOT dan EGM								
	BADUNG to DENPASAR	1	1		trip	1	75.000	75.000	Fixed Rate
4	DUTY TRAVEL KBIK Provinsi								
	BADUNG to DENPASAR	1	1		trip	1	75.000	75.000	Fixed Rate
	BULELENG to DENPASAR	1	1		trip	1	75.000	75.000	Fixed Rate
	KLUNGKUNG to DENPASAR	1	1		trip	1	75.000	75.000	Fixed Rate
	GIANJAR to DENPASAR	1	1		trip	1	75.000	75.000	Fixed Rate
	DENPASAR to DENPASAR	1	1		trip	1	50.000	50.000	Fixed Rate
5	DUTY TRAVEL PELATIHAN SIM (cluster)								
	BADUNG to DENPASAR	1	2		trip	2	75.000	150.000	Fixed Rate
2.1.2	TO JAKARTA							234.528.362	
2.1.2.1	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST							13.095.400	
	Air Transport					5	2.130.000	8.095.400	Ceiling Rate
	In land Transport in Jakarta					5	200.000	1.000.000	Fixed Rate
	OSA [Fixed]					40	100.000	4.000.000	Fixed Rate
2.1.2.2	FOR EGM TO JAKARTA etc							75.201.062	

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	Air Transport								
	Coordination Meeting for PD & TL					4	2.130.000	8.125.616	Ceiling Rate
	EGM Spec [TA]/Sub Spec [Sub TA] Training					3	2.130.000	5.824.733	Ceiling Rate
	EGM Socialization Specialist					2	2.130.000	3.711.233	Ceiling Rate
	EGM Spec [TA]/Sub Spec MK/Sub Spec RLF					3	2.130.000	5.282.633	Ceiling Rate
	EGM Spec [TA]/Sub Spec INFRA/Sub Spec Safeguard					5	2.130.000	9.195.983	Ceiling Rate
	EGM Spec [TA]/Sub Spec Movev /Sub Spec Legal HCU					7	2.130.000	11.005.189	Ceiling Rate
	EGM Spec [TA]/Sub Spec SIM					3	2.130.000	5.372.275	Ceiling Rate
	EGM Spec [TA] Local Government					2	2.130.000	3.483.400	Ceiling Rate
	EGM Spec [TA] Urban Planner					0	2.130.000	0	
	In land Transport in Jakarta					28	200.000	5.600.000	Fixed Rate
	Hotel Accommodation					8	300.000	2.400.000	Ceiling Rate
	OSA [Fixed]					152	100.000	15.200.000	Fixed Rate
2.1.2.3	FOR COORDINATION MEETING TO JAKARTA (by request)							39.300.000	
	FOR COORDINATION MEETING TO JAKARTA AND OTHER (by request)								
	Air Transport					4	2.130.000	7.500.000	Ceiling Rate
	Air Transport to Jakarta and other					11	4.800.000	23.700.000	Ceiling Rate
	In land Transport					15	200.000	3.000.000	Fixed Rate
	Hotel Accommodation					1	300.000	300.000	Ceiling Rate
	OSA [Fixed]					48	100.000	4.800.000	Fixed Rate
2.1.2.4	From level OSP to Province							73.891.000	
	Air Transport to NTT					11	3.300.000	27.757.000	Ceiling Rate
	Air Transport to NTB					11	800.000	7.486.000	Ceiling Rate
	In land Transport					22	200.000	4.400.000	Fixed Rate
	Acomodation					81	300.000	23.748.000	Ceiling Rate
	OSA					105	100.000	10.500.000	Fixed Rate
2.1.2.5	Korkot to Jakarta (by Request)							2.112.900	
	Air Transport					1	2.130.000	1.612.900	Ceiling Rate
	In land Transport in Jakarta					1	200.000	200.000	Fixed Rate
	Hotel Accommodation					0	300.000	0	
	OSA					3	100.000	300.000	Fixed Rate
2.1.2.6	Activities To Jakarta 2017							11.118.000	
1	RAKOR TEAM LEADER DAN EGM SPECIALIST								
	Air Transport					0	2.130.000	0	
	In land Transport					0	200.000	0	
	Hotel Accommodation					0	300.000	0	
	OSA [Fixed]					0	100.000	0	
2	ToT PEMANDU NASIONAL UNTUK PELATIHAN FASILITATOR DAN ASKOT (Lokasi Prioritas)								
	Air Transport					0	2.130.000	0	
	In land Transport					0	200.000	0	
	OSA [Fixed]					0	100.000	0	
3	ToT PEMANDU SIM KOTAKU								
	Air Transport					0	2.130.000	0	
	In land Transport					0	200.000	0	
	OSA [Fixed]					0	100.000	0	
4	Konsolidasi Kegiatan skala Kota dan Expose DED								
	Air Transport					0	2.130.000	0	
	In land Transport					0	200.000	0	
	Hotel Accommodation					0	300.000	0	
	OSA [Fixed]					0	100.000	0	
5	By Request								
	Air Transport					4	2.130.000	7.418.000	Ceiling Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	In land Transport					4	200.000	800.000	Fixed Rate
	Hotel Accommodation					1	300.000	300.000	Ceiling Rate
	OSA [Fixed]					26	100.000	2.600.000	Fixed Rate
2.1.2.7	Activities To Jakarta 2018							19.810.000	
1	TOT dan EGM								
	Air Transport	1	9		trip	7	2.130.000	14.910.000	Ceiling Rate
	In land Transport	1	9		trip	7	200.000	1.400.000	Fixed Rate
	OSA [Fixed]	1	9	7	man/days	35	100.000	3.500.000	Fixed Rate
2	By Request								
	Air Transport	1	1		trip	0	2.130.000	-	Ceiling Rate
	In land Transport	1	1		trip	0	200.000	0	Fixed Rate
	Hotel Accommodation	1	1	3	man/days	0	300.000	0	Ceiling Rate
	OSA [Fixed]	1	1	4	man/days	0	100.000	0	Fixed Rate
	TOTAL							340.528.362	

2.2 DUTY TRAVEL EXPENSES PROVINCE WEST NUSA TENGGARA

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2.2.1	IN PROVINCE							392.748.500	
2.2.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)							50.920.500	
a.	From Mataram to Lombok Timur (44 kel x 10% = 5 kel)								
	Local Transport					24	100.000	2.400.000	Fixed Rate
b.	Mataram (50 kel x 10% = 5 kel)								
	OSA					22	50.000	1.100.000	Fixed Rate
c.	From Mataram to Lombok Barat (18 kel x 10% = 2 kel)								
	Local Transport					10	100.000	1.000.000	Fixed Rate
d.	From Mataram to Lombok Tengah (23 kel x 10% = 3 kel)								
	Local Transport					17	100.000	1.700.000	Fixed Rate
e.	From Mataram to Sumbawa, Kab. Bima, Kota Bima (80 kel x 10% = 8 kel)								
	Various Transport					28	1.000.000	21.320.500	Fixed Rate
	Hotel Acomodation					71	350.000	18.450.000	Ceiling Rate
	OSA [Fixed]					99	50.000	4.950.000	Fixed Rate
2.2.1.2	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM							13.000.000	
a.	For City Coordinator and Assistance City Coordinator								
	Total 215 Kel x 50% x 4					11	50.000	550.000	Fixed Rate
c.	For Ass. City Coordinator Infrastructure and FM in the city								
	(Total 215 Kel - 60 Kel luar kota) x 50% x 12					8	50.000	400.000	Fixed Rate
c.	For City Coordinator Infrastructure and FM out of town								
	Lombok Timur to Sumbawa								
	Various Transport					13	600.000	7.800.000	Fixed Rate
	Hotel Acomodation					16	175.000	2.800.000	Ceiling Rate
	OSA [Fixed]					29	50.000	1.450.000	Fixed Rate
	Kota Bima to Kab Bima								
	Local Transport					0	50.000	0	
2.2.1.3	FOR CB ACTIVITY BY ASKOT TO FASKEL							1.550.000	
a.	Lombok Timur to Sumbawa								
	Various Transport					1	600.000	600.000	Fixed Rate
	Hotel Acomodation					4	175.000	700.000	Ceiling Rate
	OSA [Fixed]					5	50.000	250.000	Fixed Rate
b.	Kota Bima to Kab Bima								
	Local Transport					0	50.000	0	
2.2.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING							51.800.000	
a	From Lombok Timur to Mataram								
	Local Transport					20	100.000	2.000.000	Fixed Rate
	Hotel Acomodation					21	200.000	4.200.000	Ceiling Rate
	OSA [Fixed]					41	50.000	2.050.000	Fixed Rate
b	From Lombok Tengah to Mataram								
	Local Transport					19	100.000	1.900.000	Fixed Rate
	Hotel Acomodation					19	200.000	3.800.000	Ceiling Rate
	OSA [Fixed]					38	50.000	1.900.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS	
						Vol	Unit Price	Amount (IDR)		
c	From Sumbawa, Kab. Bima, Kota Bima to Mataram									
	Various Transport					41	600.000	24.600.000	Fixed Rate	
	Hotel Acomodation					38	200.000	7.600.000	Ceiling Rate	
	OSA [Fixed]					75	50.000	3.750.000	Fixed Rate	
d	From Lombok Barat to Mataram									
	Local Tranport					0	100.000	0		
2.2.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OSP							15.828.000		
	Workshop OC / Coordination Meeting at OC									
	From Mataram to Denpasar									
	Air Tranport					20	750.000	13.228.000	Ceiling Rate	
	OSA [Fixed]					52	50.000	2.600.000	Fixed Rate	
2.2.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO MATARAM							182.100.000		
a.	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)									
	Local Tranport for Askot Lombok Timur & Lombok Tengah to Mataram					15	100.000	1.500.000	Fixed Rate	
	Various Transport for Askot Sumbawa, Bima , Kota Bima to Mataram					12	600.000	7.200.000	Fixed Rate	
b.	Advance Training for PLPBK									
	Local Tranport for Askot-UP Lombok Timur & Lombok Tengah to Mataram					0	100.000	0		
	Transport for Askot-UP Sumbawa, Bima , Kota Bima to Mataram					0	600.000	0		
c.	For Training/Consolidation									
	Local Tranport for Korkor & Askot Lombok Timur, Lobar & Lombok Tengah on OSP Consolidation					58	100.000	5.800.000	Fixed Rate	
	Local Tranport for SF, FK, FE, FS Lobar & Mataram					180	50.000	9.000.000	Fixed Rate	
	Local Tranport for SF, FK, FE, FS Lotim, Loteng, Lobar					192	100.000	19.200.000	Fixed Rate	
	Various Transport for SF, FK, FE, FS Sumbawa, Bima , Kota Bima					122	600.000	73.200.000	Fixed Rate	
	Various Transport for Korkor & Askot Sumbawa, Bima , Kota Bima onOSP Consolidation					48	600.000	28.800.000	Fixed Rate	
	Local Transport for TAPP					0	50.000	0		
	Various Transport for Korkor & Askot Kota BimaOSP Consolidation					0	1.000.000	0		
d.	Special Event (by request)									
	From Lombok Timur to Mataram									
	Local Tranport					6	100.000	600.000	Fixed Rate	
	Hotel Acomodation					10	200.000	2.000.000	Ceiling Rate	
	OSA [Fixed]					22	50.000	1.100.000	Fixed Rate	
	From Lombok Tengah to Mataram									
	Local Tranport					6	100.000	600.000	Fixed Rate	
	Hotel Acomodation					8	200.000	1.600.000	Ceiling Rate	
	OSA [Fixed]					22	50.000	1.100.000	Fixed Rate	
	From Sumbawa to Mataram									
	Various Tranport					14	600.000	8.400.000	Fixed Rate	
	Hotel Acomodation					16	200.000	3.200.000	Ceiling Rate	
	OSA [Fixed]					45	50.000	2.250.000	Fixed Rate	
	From Kota Bima to Mataram									
	Various Tranport					7	1.000.000	7.000.000	Fixed Rate	
	Hotel Acomodation					23	350.000	8.050.000	Ceiling Rate	
	OSA [Fixed]					30	50.000	1.500.000	Fixed Rate	
	2.2.1.7	MONITORING OSP PADA LEVEL KOTA							16.000.000	
	a.	KOTA KUMUH								
		KOTA KUMUH INFRA SKALA KOTA								
		Dari Kota Mataram ke kota MATARAM					2	50.000	100.000	Fixed Rate
Dari Kota Mataram ke KOTA BIMA						5	1.000.000	5.000.000	Fixed Rate	
Hotel Acomodation						14	350.000	4.900.000	Ceiling Rate	
	OSA [Fixed]					20	50.000	1.000.000	Fixed Rate	

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	Dari Kota Mataram ke LOMBOK TIMUR					2	100.000	200.000	Fixed Rate
	Hotel Acomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
	KOTA KUMUH NON INFRA SKALA KOTA								
	Dari Kota Mataram ke LOMBOK TENGAH					2	100.000	200.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
	Dari Kota Mataram ke LOMBOK BARAT					2	100.000	200.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
	Dari Kota Mataram ke SUMBAWA					2	600.000	1.200.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
2.2.1.8	MONITORING KORKOT PADA LEVEL KELURAHAN/DESA							4.100.000	
	Monitoring Tim Korkot Kota Mataram di Dalam Kota								
	KEL/DESA KUMUH DI KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					2	50.000	100.000	Fixed Rate
	Monitoring Tim Korkot Kota Mataram ke (1) Lombok Barat, (2) Lombok tengah								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					2	100.000	200.000	Fixed Rate
	KEL/DESA NON KUMUH					1	100.000	100.000	Fixed Rate
	Hotel Acomodation					6	200.000	1.200.000	Ceiling Rate
	OSA [Fixed]					12	50.000	600.000	Fixed Rate
	Monitoring Tim Korkot Kota Bima di Dalam Kota								
	KEL/DESA KUMUH DI KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					2	50.000	100.000	Fixed Rate
	Monitoring Tim Korkot Lombok Timur di Dalam Kota								
	KEL/DESA KUMUH DI KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					2	50.000	100.000	Fixed Rate
	Monitoring Tim Korkot Lombok Timur ke Sumbawa								
	KEL/DESA KUMUH DI KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					2	50.000	100.000	Fixed Rate
	Hotel Acomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					8	50.000	400.000	Fixed Rate
2.2.1.9	UJI PETIK & DUTY TRAVEL ACTIVITY MARET - JUNI 2018							53.600.000	
A.	TIM OSP								
1	UJI PETIK TIM OSP								
	KOTA MATARAM to KAB. LOMBOK TIMUR	1	2		trip	2	100.000	200.000	Fixed Rate
	Hotel Acomodation	1	2	2	man/days	4	200.000	800.000	Ceiling Rate
	OSA [Fixed]	1	2	3	man/days	6	50.000	300.000	Fixed Rate
2	KOTA MATARAM to KOTA MATARAM	1	1	2	man/days	2	50.000	100.000	Fixed Rate
3	Uji Petik Tematik OSP 7 NTB	2	1		trip	2	1.000.000	2.000.000	Ceiling Rate
	Hotel Acomodation	2	1	1	man/days	2	350.000	700.000	Ceiling Rate
	OSA [Fixed]	2	1	2	man/days	4	50.000	200.000	Fixed Rate
B.	TIM KORKOT								
1	UJI PETIK KORKOT								
	KOTA MATARAM to KAB. LOMBOK TENGAH	1	1		trip	1	100.000	100.000	Fixed Rate
	Hotel Acomodation	1	1	1	man/days	1	200.000	200.000	Ceiling Rate
	OSA [Fixed]	1	1	2	man/days	2	50.000	100.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2	KAB. LOMBOK TIMUR to KAB. LOMBOK TIMUR	1	2	2	man/days	4	50.000	200.000	Fixed Rate
3	KOTA MATARAM to KOTA MATARAM	1	1	2	man/days	2	50.000	100.000	Fixed Rate
4	KAB. LOMBOK TIMUR to KOTA BIMA	1	1		trip	0	1.000.000	0	
	Hotel Acomodation	1	1	3	man/days	3	200.000	600.000	Ceiling Rate
	OSA [Fixed]	1	1	4	man/days	4	50.000	200.000	Fixed Rate
5	DUTY TRAVEL TOT dan EGM								
	Lombok Timur To Mataram	1	1		trip	1	100.000	100.000	Fixed Rate
	Sumbawa To Mataram	1	1		trip	1	600.000	600.000	Fixed Rate
	Bima To Mataram	1	1		trip	1	1.000.000	1.000.000	Fixed Rate
	Hotel Acomodation	2	2	1	man/days	4	200.000	800.000	Fixed Rate
	OSA [Fixed]	2	2	2	man/days	8	50.000	400.000	Fixed Rate
6	DUTY TRAVEL KBIK Provinsi								
	Lotim, Loteng, Lobar To Mataram	1	3		trip	3	100.000	300.000	Fixed Rate
	Sumbawa To Mataram	1	1		trip	1	600.000	600.000	Fixed Rate
	Bima To Mataram	1	1		trip	1	1.000.000	1.000.000	Fixed Rate
	Mataram To Mataram	1	1		trip	1	50.000	50.000	Fixed Rate
7	DUTY TRAVEL PELATIHAN FASILITATOR								
	Lotim To Mataram	1	42		trip	44	100.000	4.400.000	Fixed Rate
	Mataram To Mataram	1	42		trip	43	50.000	2.150.000	Fixed Rate
	Bima To Mataram	1	32		trip	33	1.000.000	33.000.000	Fixed Rate
	Sumbawa To Mataram	1	32		trip	2	600.000	1.200.000	Fixed Rate
9	DUTY TRAVEL PELATIHAN SIM								
	Lotim To Mataram	1	2		trip	2	100.000	200.000	Fixed Rate
	Bima To Mataram	1	2		trip	2	1.000.000	2.000.000	Fixed Rate
2.2.1.9	FROM PROVINCE TO KAB/KOTA PRIORITAS							3.850.000	
	From Mataram to Mataram								
	OSA					8	50.000	400.000	Fixed Rate
	From Mataram to Lombok Timur								
	Local Transport					3	100.000	300.000	Fixed Rate
	Hotel Acomodation					12	200.000	2.400.000	Ceiling Rate
	OSA [Fixed]					15	50.000	750.000	Fixed Rate
	From Mataram to Bima								
	Various Transport					0	1.000.000	0	
	Hotel Acomodation					0	350.000	0	
	OSA [Fixed]					0	50.000	0	
2.2.2	TO JAKARTA							244.596.500	
2.2.2.1	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST							34.467.600	
	Air Transport					12	2.283.000	25.767.600	Ceiling Rate
	In land Travel in Jakarta					12	200.000	2.400.000	Fixed Rate
	OSA [Fixed]					63	100.000	6.300.000	Fixed Rate
2.2.2.2	FOR EGM TO JAKARTA							89.373.700	
	Air Transport								
	Coordination Meeting for PD & TL					4	2.283.000	7.634.100	Ceiling Rate
	EGM Spec [TA]/Sub Spec [Sub TA] Training					3	2.283.000	6.727.500	Ceiling Rate
	EGM Socilization Specialist					2	2.283.000	4.344.400	Ceiling Rate
	EGM Spec [TA]/Sub Spec MK/Sub Spec RLF					4	2.283.000	8.095.400	Ceiling Rate
	EGM Spec [TA]/Sub Spec INFRA/Sub Spec Safeguard					4	2.283.000	8.308.000	Ceiling Rate
	EGM Spec [TA]/Sub Spec Monev /Sub Spec Legal HCU					3	2.283.000	6.412.500	Ceiling Rate
	EGM Spec [TA]/Sub Spec SIM					4	2.283.000	7.810.300	Ceiling Rate
	EGM Spec [TA] Local Government					3	2.283.000	6.033.500	Ceiling Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	EGM Spec [TA] Urban Planner					4	2.283.000	8.308.000	Ceiling Rate
	In land Transport in Jakarta					31	200.000	6.200.000	Fixed Rate
	Hotel Acomodation					10	300.000	3.000.000	Ceiling Rate
	OSA [Fixed]					165	100.000	16.500.000	Fixed Rate
2.2.2.3	FOR COORDINATION MEETING TO JAKARTA (by request)							20.056.100	
	Air Transport					5	2.283.000	8.956.100	Ceiling Rate
	Air Transport to Jakarta and other					3	4.800.000	7.100.000	Ceiling Rate
	In land Transport					8	200.000	1.600.000	Fixed Rate
	Hotel Accommodation					0	300.000	0	
	OSA [Fixed]					24	100.000	2.400.000	Fixed Rate
2.2.2.4	Korkot to Jakarta (by Request)							2.114.400	
	Air Transport					1	2.283.000	1.614.400	Ceiling Rate
	In land Transport in Jakarta					1	200.000	200.000	Fixed Rate
	Hotel Accommodation					0	300.000	0	
	OSA					3	100.000	300.000	Fixed Rate
2.2.2.5	Activities To Jakarta 2017							36.890.700	
1	RAKOR TEAM LEADER DAN EGM SPECIALIST								
	Air Transport					0	2.283.000	0	
	In land Transport					0	200.000	0	
	Hotel Accommodation					0	300.000	0	
	OSA [Fixed]					0	100.000	0	
2	ToT PEMANDU NASIONAL UNTUK PELATIHAN FASILITATOR DAN ASKOT (Lokasi Prioritas)								
	Air Transport					0	2.283.000	0	
	In land Transport					0	200.000	0	
	OSA [Fixed]					0	100.000	0	
3	ToT PEMANDU SIM								
	Air Transport					0	2.283.000	0	
	In land Transport					0	200.000	0	
	OSA [Fixed]					0	100.000	0	
4	Konsolidasi Kegiatan skala Kota dan Expose DED								
	Air Transport					0	2.283.000	0	
	In land Transport					0	200.000	0	
	Hotel Accommodation					0	300.000	0	
	OSA [Fixed]					0	100.000	0	
5	By Request								
	Air Transport					1	2.283.000	2.283.000	Ceiling Rate
	In land Transport					1	200.000	200.000	Fixed Rate
	Hotel Accommodation					1	300.000	300.000	Ceiling Rate
	OSA [Fixed]					2	100.000	200.000	Fixed Rate
6	TOT dan Pelatihan Khusus Tim Korkot (Gelombang 1)								
	Air Transport					12	2.283.000	24.307.700	Ceiling Rate
	In land Transport					12	200.000	2.400.000	Fixed Rate
	OSA [Fixed]					72	100.000	7.200.000	Fixed Rate
2.2.2.6	Activities To Jakarta 2018 and To Bali							61.694.000	
1	TOT dan EGM								
	Air Transport	1	12		trip	18	2.283.000	41.094.000	Ceiling Rate
	In land Transport	1	12		trip	18	200.000	3.600.000	Fixed Rate
	OSA [Fixed]	1	12	7	man/days	90	100.000	9.000.000	Fixed Rate
2	By Request								
	Air Transport	1	1		trip	0	2.283.000	0	Ceiling Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	In land Transport	1	1		trip	0	200.000	0	Fixed Rate
	Hotel Accommodation	1	1	3	man/days	0	300.000	0	Fixed Rate
	OSA [Fixed]	1	1	4	man/days	0	100.000	0	Fixed Rate
3	Pelatihan SIM ke Bali								
	From Mataram to Denpasar								
	Air Transport	1	8		trip	8	750.000	6.000.000	Ceiling Rate
	OSA [Fixed]	1	8	5	man/days	40	50.000	2.000.000	Fixed Rate
2.2.3	TIM PERCEPATAN							550.000	
2.2.3.1	For Coordination (2 times, 4 sub TA, 3 month)					0	300.000	0	
2.2.3.2	For Pelatihan Perencanaan bagi TAPP					11	50.000	550.000	Fixed Rate
	OSA					0	50.000	0	
	TOTAL							637.895.000	

2.3 DUTY TRAVEL EXPENSES PROVINCE EAST NUSA TENGGARA

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2.3.1	IN PROVINCE							620.863.948	
2.3.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)							72.000.000	
a.	From Kupang To Sumba Barat & Sumbawa Timur (18 kel x 10% = 2 kel)								
	Various Tranport					2	1.150.000	2.300.000	Fixed Rate
						11	1.760.000	16.400.000	Fixed Rate
	Hotel Acomodation					6	150.000	900.000	Ceiling Rate
						22	250.000	5.200.000	Ceiling Rate
	OSA [Fixed]					40	50.000	2.000.000	Fixed Rate
b.	From Kupang To Ende, Ngada & Manggarai (33 kel x 10% = 4 kel)								
	Various Tranport					4	1.150.000	4.600.000	Fixed Rate
						12	1.760.000	16.800.000	Fixed Rate
	Hotel Acomodation					8	150.000	1.200.000	Ceiling Rate
						24	250.000	6.000.000	Ceiling Rate
	OSA [Fixed]					48	50.000	2.400.000	Fixed Rate
c.	From Kupang To TTS & Belu (17 kel x 10% = 2 kel)								
	Local Tranport					12	200.000	2.400.000	Fixed Rate
	Hotel Acomodation					4	150.000	600.000	Ceiling Rate
						8	250.000	2.000.000	Ceiling Rate
	OSA [Fixed]					24	50.000	1.200.000	Fixed Rate
d.	From Kupang To Sikka (7 kel x 10% = 2 kel)								
	Local Tranport					0	200.000	0	
						4	1.760.000	4.100.000	Fixed Rate
	Hotel Acomodation					0	150.000	0	
						9	250.000	2.250.000	Ceiling Rate
	OSA [Fixed]					13	50.000	650.000	Fixed Rate
e.	Kupang (49 kel x 10% = 5 kel)								
	OSA [Fixed]					20	50.000	1.000.000	Fixed Rate
	Hotel Acomodation					0	250.000	0	
2.3.1.2	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM							23.005.000	
a.	For City Coordinator and Assistance City Coordinator								
	Total 124 Kel x 50% x 4					116	50.000	5.800.000	Fixed Rate
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel								
b.	For Ass. City Coordinator Infrastructure and FM in the city								
	(Total 124 Kel - 60 Kel luar kota) x 50% x 12					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 town								
	From Sumba Timur to Sumba Barat								
	Local Tranport					6	75.000	450.000	Fixed Rate
						6	150.000	540.000	Fixed Rate
	Hotel Acomodation					6	100.000	600.000	Ceiling Rate
						6	150.000	650.000	Ceiling Rate
	OSA [Fixed]					24	50.000	1.200.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
	From Ende to Sikka								
	Local Tranport					0	75.000	0	
						4	240.000	465.000	Fixed Rate
	Hotel Acomodation					0	100.000	0	
						5	150.000	500.000	Ceiling Rate
	OSA [Fixed]					9	50.000	450.000	Fixed Rate
	From Ende to Ngada								
	Local Tranport					2	75.000	150.000	Fixed Rate
						4	150.000	375.000	Fixed Rate
	Hotel Acomodation					2	100.000	200.000	Ceiling Rate
						4	150.000	450.000	Ceiling Rate
	OSA [Fixed]					12	50.000	600.000	Fixed Rate
	From Ende to Manggarai								
	Local Tranport					3	75.000	225.000	Fixed Rate
						3	150.000	300.000	Fixed Rate
	Hotel Acomodation					8	100.000	800.000	Ceiling Rate
						4	150.000	400.000	Ceiling Rate
	OSA [Fixed]					18	50.000	900.000	Fixed Rate
	From Kupang To TTS & Belu								
	Local Tranport					12	200.000	2.400.000	Fixed Rate
	Hotel Acomodation					6	100.000	600.000	Ceiling Rate
						7	150.000	700.000	Ceiling Rate
	OSA [Fixed]					25	50.000	1.250.000	Fixed Rate
2.3.1.3	FOR CB ACTIVITY BY ASKOT TO FASKEL							5.380.000	
	a. From Sumba Timur to Sumba Barat								
	Local Tranport					0	75.000	0	
						0	150.000	0	
	Hotel Acomodation					0	100.000	0	
						0	150.000	0	
	OSA [Fixed]					0	50.000	0	
	b. From Ende to Sikka								
	Local Tranport					0	75.000	0	
						0	240.000	0	
	Hotel Acomodation					0	100.000	0	
						0	150.000	0	
	OSA [Fixed]					0	50.000	0	
	c. From Ende to Ngada								
	Local Tranport					0	75.000	0	
						3	150.000	450.000	Fixed Rate
	Hotel Acomodation					0	100.000	0	
						0	150.000	0	
	OSA [Fixed]					3	50.000	150.000	Fixed Rate
	d. From Ende to Manggarai								
	Local Tranport					0	75.000	0	
						0	150.000	0	
	Hotel Acomodation					0	100.000	0	
						0	150.000	0	
	OSA [Fixed]					0	50.000	0	

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
e.	From Kupang To TTS & Belu								
	Local Transport					4	200.000	800.000	Fixed Rate
	Hotel Acomodation					4	150.000	600.000	Ceiling Rate
	OSA [Fixed]					8	50.000	400.000	Fixed Rate
f.	From Sikka to Ngada								
	Local Transport					4	240.000	960.000	Fixed Rate
g.	From Manggarai to Ngada								
	Local Transport					5	200.000	1.000.000	Fixed Rate
h.	From Sumba Timur to Waikabubak								
						6	170.000	1.020.000	Fixed Rate
2.3.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING							10.968.948	
a.	From Sumba Barat & Sumbawa Timur to Kupang								
	Various Transport					0	1.150.000	0	
						2	1.760.000	2.710.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
b.	From Ende, Ngada & Manggarai to Kupang								
	Various Transport					0	1.150.000	0	
						5	1.848.000	5.758.948	Fixed Rate
	Hotel Acomodation					3	200.000	600.000	Ceiling Rate
	OSA [Fixed]					6	50.000	300.000	Fixed Rate
c.	From TTS & Belu to Kupang								
	Local Transport					2	200.000	400.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
2.3.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC							60.200.000	
	Workshop OC / Coordination Meeting at OC								
	From Kupang to Denpasar								
	Air Transport					23	2.750.000	55.000.000	Ceiling Rate
	OSA [Fixed]					52	100.000	5.200.000	Fixed Rate
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO KUPANG							351.824.000	
a.	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)								
	Various Transport for Askot Sumba Timur & Sumba Barat to Kupang					0	1.150.000	0	
						11	1.760.000	18.020.000	Fixed Rate
	Various Transport for Askot Sikka Ende Ngada & Manggarai to Kupang					0	1.150.000	0	
						17	1.848.000	18.196.000	Fixed Rate
b.	For Training/Consolidation								
	Various Transport for Korkot and Askot Sumba Timur, Barat on OSP Consolidation					0	1.150.000	0	
						34	1.760.000	52.060.000	Fixed Rate
	Various Transport for Korkot and Askot Sikka Ende Ngada & Manggarai onOSP Consolidation					0	1.150.000	0	
						50	1.760.000	73.520.000	Fixed Rate
	Local Transport for Korkot and Askot Belu & TTS on OSP Consolidation					18	200.000	3.600.000	Fixed Rate
	Various Transport for SF, FK, FE, FS Askot Sumba Timur, Barat					0	1.150.000	0	
						38	1.760.000	57.520.000	Fixed Rate
	Various Transport for SF, FK, FE, FS Sikka Ende Ngada & Manggarai					0	1.150.000	0	
						72	1.848.000	108.196.000	Fixed Rate
	Local Transport for SF, FK, FE, FS Belu & TTS					35	200.000	7.000.000	Fixed Rate
	Local Transport for TAPP					0	200.000	0	

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
c.	Special Event (by request)								
	From Sumba Barat & Sumba Timur to Kupang								
	Various Transport					0	1.150.000	0	
						2	1.760.000	3.520.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
	From Sikka, Ende, Ngada & Manggarai to Kupang								
	Various Transport					0	1.150.000	0	
						4	1.848.000	7.392.000	Fixed Rate
	Hotel Acomodation					4	200.000	800.000	Ceiling Rate
	OSA [Fixed]					8	50.000	400.000	Fixed Rate
	From TTS & Belu to Kupang								
	Transport					2	200.000	400.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
2.3.1.7	MONITORING OSP PADA LEVEL KOTA							35.848.000	
a.	KOTA KUMUH								
	KOTA KUMUH INFRA SKALA KOTA								
	Dari Kupang ke KOTA KUPANG					12	50.000	600.000	Fixed Rate
	KOTA KUMUH NON INFRA SKALA KOTA								
	Dari Kupang ke SUMBA BARAT					2	1.760.000	3.520.000	Fixed Rate
	Dari Kupang ke SUMBA TIMUR					2	1.760.000	3.520.000	Fixed Rate
	Dari Kupang ke BELU					2	200.000	400.000	Fixed Rate
	Dari Kupang ke TIMOR TENGAH SELATAN					2	200.000	400.000	Fixed Rate
	Dari Kupang ke SIKKA					2	1.760.000	3.520.000	Fixed Rate
	Dari Kupang ke ENDE					2	1.848.000	3.696.000	Fixed Rate
	Dari Kupang ke NGADA					2	1.848.000	3.696.000	Fixed Rate
	Dari Kupang ke MANGGARAI					2	1.848.000	3.696.000	Fixed Rate
	Hotel Acomodation					48	200.000	9.600.000	Ceiling Rate
	OSA [Fixed]					64	50.000	3.200.000	Fixed Rate
2.3.1.8	MONITORING KORKOT PADA LEVEL KELURAHAN/DESA							6.320.000	
a.	Monitoring Tim Korkot Ende di Dalam Kota								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					2	50.000	100.000	Fixed Rate
b.	Monitoring Tim Korkot Ende ke (1) Sikka, (2) Ngada, (3) Manggarai								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					2	150.000	300.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
	KEL/DESA NON KUMUH					0	240.000	0	Fixed Rate
	Hotel Acomodation					0	200.000	0	Ceiling Rate
	OSA [Fixed]					0	50.000	0	Fixed Rate
c.	Monitoring Tim Korkot Kota Kupang di Dalam Kota								
	KEL/DESA KUMUH DI KOTA SKALA KOTA					2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH					0	50.000	0	Fixed Rate
d.	Monitoring Tim Korkot Kota Kupang ke (1) Timor Tengah Selatan, (2) Belu, (3) Sumba Timur, (4) Sumber Barat								
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					2	200.000	400.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate
	KEL/DESA NON KUMUH					2	1.760.000	3.520.000	Fixed Rate
	Hotel Acomodation					2	200.000	400.000	Ceiling Rate
	OSA [Fixed]					4	50.000	200.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2.1.1.9	UJI PETIK & DUTY TRAVEL ACTIVITY MARET - JUNI 2018							54.868.000	
A.	TIM OSP								
1	UJI PETIK TIM OSP								
	KOTA KUPANG to KAB. TIMOR TENGAH SELATAN	1	2		trip	2	200.000	400.000	Fixed Rate
	Hotel Acomodation	1	2	2	man/days	4	200.000	800.000	Ceiling Rate
	OSA [Fixed]	1	2	3	man/days	6	50.000	300.000	Fixed Rate
2	KOTA KUPANG to KOTA KUPANG	1	2	3	man/days	6	50.000	300.000	Fixed Rate
3	Uji Petik Tematik OSP 7 NTT	2	1		trip	2	1.848.000	3.696.000	Fixed Rate
	Hotel Acomodation	2	1		trip	2	200.000	400.000	Ceiling Rate
	OSA [Fixed]	2	1	2	man/days	4	50.000	200.000	Fixed Rate
B.	TIM KORKOT								
1	UJI PETIK KORKOT								
	KOTA KUPANG to KAB. TIMOR TENGAH SELATAN	1	1		trip	1	200.000	200.000	Fixed Rate
	Hotel Acomodation	1	1	1	man/days	1	200.000	200.000	Ceiling Rate
	OSA [Fixed]	1	1	2	man/days	2	50.000	100.000	Fixed Rate
2	KOTA KUPANG to KOTA KUPANG	1	1	2	man/days	2	50.000	100.000	Fixed Rate
3	KABUPATEN TIMUR TENGAH SELATAN TO KUPANG	1	1		trip	0	200.000	0	
	Hotel Acomodation	1	1	1	man/days	0	200.000	0	
	OSA [Fixed]	1	1	2	man/days	0	50.000	0	
4	KABUPATEN BELU TO KUPANG	1	1		trip	0	200.000	0	
	Hotel Acomodation	1	1	1	man/days	0	200.000	0	
	OSA [Fixed]	1	1	2	man/days	0	50.000	0	
5	KABUPATEN SUMBA BARAT TO KUPANG	1	1		trip	0	1.760.000	0	
	Hotel Acomodation	1	1	2	man/days	0	200.000	0	
	OSA [Fixed]	1	1	4	man/days	0	50.000	0	
6	DUTY TRAVEL TIM KORKOT ToT PEMANDU PELATIHAN FASILITATOR (DI PUSAT)								
	TTS	1	1		trip	1	200.000	200.000	Fixed Rate
	Ende	1	1		trip	1	1.848.000	1.848.000	Fixed Rate
	Sumba Barat	1	1		trip	1	1.760.000	1.760.000	Fixed Rate
	Hotel Acomodation	1	3	2	man/days	6	200.000	1.200.000	Ceiling Rate
	OSA [Fixed]	1	3	3	man/days	9	50.000	450.000	Fixed Rate
6	DUTY TRAVEL KBIK Provinsi								
	Sumba Barat, Sumba Timur To Kupang	1	2		trip	2	1.760.000	3.520.000	Fixed Rate
	TTS, Belu To Kupang	1	2		trip	2	200.000	400.000	Fixed Rate
	Manggarai, Sikka, Ende, Ngada To Kupang	1	4		trip	4	1.848.000	7.392.000	Fixed Rate
	Kupang To Kupang	1	1		trip	1	50.000	50.000	Fixed Rate
7	DUTY TRAVEL PELATIHAN FASILITATOR DI PROVINSI								
	Sumba Barat to Kupang	1	11		trip	11	1.760.000	19.360.000	Fixed Rate
	TTS To Kupang	1	6		trip	6	200.000	1.200.000	Fixed Rate
	Belu To Kupang	1	9		trip	9	200.000	1.800.000	Fixed Rate
	Kupang to Kupang	1	32		trip	32	50.000	1.600.000	Fixed Rate
	Ende/Ngada to Kupang	1	2		trip	2	1.848.000	3.696.000	Fixed Rate

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
8	DUTY TRAVEL PELATIHAN SIM								
	Ende To Kupang	1	2		trip	2	1.848.000	3.696.000	Fixed Rate
2.3.1.10	FROM PROVINCE TO KAB/KOTA PRIORITAS							450.000	
	From Kupang to Kupang								
	OSA					9	50.000	450.000	Fixed Rate
2.3.2	TO JAKARTA							295.326.800	
2.3.2.1	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST							22.554.700	
	Air Transport					4	3.392.000	16.854.700	Fixed Rate
	In land Travel in Jakarta					7	200.000	1.400.000	Ceiling Rate
	OSA [Fixed]					43	100.000	4.300.000	Fixed Rate
									Fixed Rate
2.3.2.2	FOR EGM TO JAKARTA							116.961.100	
	Air Transport								
	Coordination Meeting for PD & TL					4	3.392.000	11.360.500	Ceiling Rate
	EGM Spec [TA]/Sub Spec [Sub TA] Training					4	3.392.000	11.389.800	Ceiling Rate
	EGM Socilization Specialist					3	3.392.000	8.250.800	Ceiling Rate
	EGM Spec [TA]/Sub Spec MK/Sub Spec RLF					4	3.392.000	12.718.800	Ceiling Rate
	EGM Spec [TA]/Sub Spec INFRA/Sub Spec Safeguard					4	3.392.000	12.685.800	Ceiling Rate
	EGM Spec [TA]/Sub Spec Monev /Sub Spec Legal HCU					3	3.392.000	9.447.800	Ceiling Rate
	EGM Spec [TA]/Sub Spec SIM					4	3.392.000	10.903.800	Ceiling Rate
	EGM Spec [TA] Local Government					2	3.392.000	5.769.800	Ceiling Rate
	EGM Spec [TA] Urban Planner					2	3.392.000	6.784.000	Ceiling Rate
	In land Transport in Jakarta					31	200.000	6.200.000	Fixed Rate
	Hotel Acomodation					21	300.000	6.150.000	Ceiling Rate
	OSA [Fixed]					153	100.000	15.300.000	Fixed Rate
2.3.2.3	FOR COORDINATION MEETING TO JAKARTA (by request)							38.425.000	
	Air Transport					10	3.392.000	26.473.000	Ceiling Rate
	Air Transport to Jakarta and other					2	3.392.000	5.452.000	Ceiling Rate
	In land Transport in Jakarta					12	200.000	2.400.000	Fixed Rate
	Hotel Acomodation					0	300.000	0	
	OSA [Fixed]					41	100.000	4.100.000	Fixed Rate
2.3.2.4	Korkot to Jakarta (by Request)							12.346.600	
	Air Transport					3	3.392.000	9.846.600	Ceiling Rate
	In land Transport in Jakarta					3	200.000	600.000	Fixed Rate
	Hotel Accommodation					0	300.000	0	Ceiling Rate
	OSA					19	100.000	1.900.000	Fixed Rate
2.3.2.5	Activities To Jakarta 2017							24.159.400	
1	RAKOR TEAM LEADER DAN EGM SPECIALIST								
	Air Transport	1	7		trip	0	3.392.000	0	
	In land Transport	1	7		trip	0	200.000	0	
	Hotel Accommodation	1	7	3	man/days	0	300.000	0	
	OSA [Fixed]	1	7	4	man/days	0	100.000	0	

NO.	DESCRIPTION	time	pers	days	Unit	CONTRACT AMENDMENT 21			REMARKS
						Vol	Unit Price	Amount (IDR)	
2	ToT PEMANDU NASIONAL UNTUK PELATIHAN FASILITATOR DAN ASKOT (Lokasi Prioritas)								
	Air Transport	1	5		trip	5	3.392.000	15.167.400	Ceiling Rate
	In land Transport	1	5		trip	5	200.000	1.000.000	Fixed Rate
	OSA [Fixed]	1	5	9	man/days	39	100.000	3.900.000	Fixed Rate
3	ToT PEMANDU SIM								
	Air Transport	1	2		trip	0	3.392.000	0	
	In land Transport	1	2		trip	0	200.000	0	
	OSA [Fixed]	1	2	6	man/days	0	100.000	0	
4	Konsolidasi Kegiatan skala Kota dan Expose DED								
	Air Transport	1	3		trip	0	3.392.000	0	
	In land Transport	1	3		trip	0	200.000	0	
	Hotel Accommodation	1	3	4	man/days	0	300.000	0	
	OSA [Fixed]	1	3	5	man/days	0	100.000	0	
5	By Request								
	Air Transport	3	3		trip	1	3.392.000	3.392.000	Ceiling Rate
	In land Transport	3	3		trip	1	200.000	200.000	Fixed Rate
	Hotel Accommodation	3	3	4	man/days	1	300.000	300.000	Ceiling Rate
	OSA [Fixed]	3	3	5	man/days	2	100.000	200.000	Fixed Rate
2.3.2.6	Activities To Jakarta 2018							80.880.000	
1	ToT PEMANDU PELATIHAN FASILITATOR & KORKOT SERTA EXPERT GROUP MEETING								
	Air Transport	1	13		trip	15	3.392.000	50.880.000	Ceiling Rate
	In land Transport	1	13		trip	15	200.000	3.000.000	Fixed Rate
	OSA [Fixed]	1	13	7	man/days	75	100.000	7.500.000	Fixed Rate
2	By Request								
	Air Transport	1	1		trip	0	3.392.000	0	Ceiling Rate
	In land Transport	1	1		trip	0	200.000	0	Fixed Rate
	Hotel Accommodation	1	1	3	man/days	0	300.000	0	Ceiling Rate
	OSA [Fixed]	1	1	4	man/days	0	100.000	0	Fixed Rate
3	PELATIHAN SIM KE BALI								
	From Kupang to Denpasar								
	Air Transport	1	6		trip	6	2.750.000	16.500.000	Ceiling Rate
	OSA [Fixed]	1	6	5	man/days	30	100.000	3.000.000	Fixed Rate
2.3.3	TIM PERCEPATAN							1.600.000	
2.3.3.1	For Coordination (2 times, 4 sub TA, 3 month)					0	300.000	0	
2.3.3.2	For Pelatihan Perencanaan bagi TAPP					4	200.000	800.000	Ceiling Rate
	OSA					16	50.000	800.000	Fixed Rate
	TOTAL							917.790.748	

2.4 OFFICE OPERATIONAL EXPENSES

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
2.4.1	OFFICE RUNNING COST			999.780.000	
2.4.1.1	OSP Office			302.080.000	
	Province Bali (Denpasar)	14,00	2.000.000	27.100.000	Ceiling Rate
		50,00	2.150.000	107.500.000	
	Province West Tenggara Barat (Mataram)	14,00	1.000.000	13.800.000	
		50,00	1.080.000	54.000.000	
	Province East Tenggara Timur (Kupang)	14,00	1.500.000	20.300.000	
		49,00	1.620.000	79.380.000	
2.4.1.2	City Coordinator Office			521.900.000	
	Province Bali (Denpasar)			98.850.000	
	Klungkung (48 kelurahan)	13,00	500.000	6.500.000	Fixed Rate
		36,00	950.000	32.850.000	
	Kota Denpasar (83 Kelurahan)	13,00	500.000	6.500.000	
		36,00	1.100.000	37.800.000	
	Badung (11 kelurahan)	16,00	950.000	15.200.000	
	Province West Tenggara Barat (Mataram)			253.600.000	
	Mataram (72 Kelurahan)	13,00	500.000	6.500.000	Fixed Rate
		52,00	1.100.000	57.200.000	
	Lombok Tengah (26 Kelurahan)	13,00	500.000	6.500.000	
		36,00	950.000	32.850.000	
	Lombok Timur (67 Kelurahan)	13,00	500.000	6.500.000	
		52,00	1.100.000	57.200.000	
	Bima (38 Kelurahan)	12,00	500.000	6.000.000	
		50,00	950.000	47.500.000	
	Sumbawa (16 Kelurahan)	2,00	500.000	1.000.000	Fixed rate
		35,00	950.000	32.350.000	
	Province East Tenggara Timur (Kupang)			169.450.000	
	Sumba Timur (7 Kelurahan)	13,00	750.000	9.750.000	Fixed rate
		36,00	950.000	33.600.000	
	Ende (5 Kelurahan)	13,00	750.000	9.750.000	
		52,00	950.000	49.400.000	
	Kota Kupang (51 Kelurahan)	13,00	750.000	9.750.000	
		52,00	1.100.000	57.200.000	
2.4.1.3	Assitant CD City Coordinator Office			175.800.000	

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
	Province Bali (Denpasar)			52.000.000	
	Badung	49,00	250.000	12.250.000	Fixed rate
	Gianyar (17 kelurahan)	63,00	250.000	15.750.000	
	Buleleng (29 kelurahan)	64,00	250.000	16.000.000	
	Klungkung (30 kelurahan)	16,00	250.000	4.000.000	
	Denpasar (43 kelurahan)	16,00	250.000	4.000.000	
	Province West Tenggara Barat (Mataram)			22.800.000	
	Lombok Barat (22 kelurahan)	65,00	200.000	13.000.000	Fixed Rate
	Sumbawa (16 kelurahan)	28,00	200.000	5.600.000	
	Kabupaten Bima	5,00	200.000	1.000.000	
	Lombok Tengah	16,00	200.000	3.200.000	
	Province East Tenggara Timur (Kupang)			101.000.000	
	Sumba Barat (12 kelurahan)	65,00	250.000	16.250.000	Fixed Rate
	Timur Tengah Selatan (13 kelurahan)	63,00	250.000	15.750.000	
	Belu (4 kelurahan)	65,00	250.000	16.250.000	
	Sikka (7 kelurahan)	65,00	250.000	16.250.000	
	Ngada (20 kelurahan)	65,00	250.000	16.250.000	
	Manggarai (11 kelurahan)	65,00	250.000	16.250.000	
	Sumba Timur	16,00	250.000	4.000.000	
2.4.2	OFFICE SUPPLY & CONSUMABLE			390.810.000	
2.4.2.1	OSP Office			135.710.000	
	Province Bali (Denpasar)	13,00	750.000	9.300.000	Ceiling Rate
		51,00	810.000	41.310.000	
	Province West Tenggara Barat (Mataram)	13,00	500.000	6.500.000	
		51,00	540.000	27.540.000	
	Province East Tenggara Timur (Kupang)	13,00	750.000	9.750.000	
		51,00	810.000	41.310.000	
2.4.2.2	City Coordinator Office			162.600.000	
	Province Bali (Denpasar)			34.200.000	Fixed rate
	Klungkung (48 kelurahan)	13,00	300.000	3.900.000	
		36,00	300.000	10.800.000	
	Kota Denpasar (83 Kelurahan)	13,00	300.000	3.900.000	
		36,00	300.000	10.800.000	
	Badung (11 kelurahan)	16,00	300.000	4.800.000	
	Province West Tenggara Barat (Mataram)			74.700.000	

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
	Mataram (72 Kelurahan)	13,00	250.000	3.250.000	Fixed rate
		52,00	300.000	15.600.000	
	Lombok Tengah (26 Kelurahan)	13,00	250.000	3.250.000	
		36,00	250.000	9.000.000	
	Lombok Timur (67 Kelurahan)	13,00	250.000	3.250.000	
		52,00	300.000	15.600.000	
	Bima (38 Kelurahan)	12,00	250.000	3.000.000	
		50,00	250.000	12.500.000	
	Sumbawa (16 Kelurahan)	2,00	250.000	500.000	
		35,00	250.000	8.750.000	
	Province East Tenggara Timur (Kupang)			53.700.000	
	Sumba Timur (7 Kelurahan)	13,00	300.000	3.900.000	Fixed rate
		36,00	300.000	10.800.000	
	Ende (5 Kelurahan)	13,00	300.000	3.900.000	
		52,00	300.000	15.600.000	
	Kota Kupang (51 Kelurahan)	13,00	300.000	3.900.000	
		52,00	300.000	15.600.000	
2.4.2.3	Assitant CD City Coordinator Office			92.500.000	
	Province Bali (Denpasar)			20.800.000	
	Badung	49,00	100.000	4.900.000	Fixed rate
	Gianyar (17 kelurahan)	64,00	100.000	6.400.000	
	Buleleng (29 kelurahan)	63,00	100.000	6.300.000	
	Klungkung (30 kelurahan)	16,00	100.000	1.600.000	
	Denpasar (43 kelurahan)	16,00	100.000	1.600.000	
	Province West Tenggara Barat (Mataram)			11.100.000	
	Lombok Barat (22 kelurahan)	65,00	100.000	6.500.000	Fixed rate
	Sumbawa (16 kelurahan)	28,00	100.000	2.800.000	
	Kabupaten Bima	2,00	100.000	200.000	
	Lombok Tengah (26 kelurahan)	16,00	100.000	1.600.000	
	Province East Tenggara Timur (Kupang)			60.600.000	
	Sumba Barat (12 kelurahan)	65,00	150.000	9.750.000	Fixed rate
	Timur Tengah Selatan (13 kelurahan)	63,00	150.000	9.450.000	
	Belu (4 kelurahan)	65,00	150.000	9.750.000	
	Sikka (7 kelurahan)	65,00	150.000	9.750.000	
	Ngada (20 kelurahan)	65,00	150.000	9.750.000	
	Manggarai (11 kelurahan)	65,00	150.000	9.750.000	
	Sumba Timur	16,00	150.000	2.400.000	
2.4.3	COMMUNICATION COST			305.650.000	

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
2.4.3.1	OSP Office			83.000.000	
	Province Bali (Denpasar)	42,00	500.000	21.000.000	Fixed rate
	Province West Tenggara Barat (Mataram)	60,00	500.000	30.000.000	Fixed rate
	Province East Tenggara Timur (Kupang)	64,00	500.000	32.000.000	Fixed rate
2.4.3.2	City Coordinator Office			114.200.000	
	Province Bali (Denpasar)			22.800.000	
	Klungkung (48 kelurahan)	49,00	200.000	9.800.000	Fixed rate
	Kota Denpasar (83 Kelurahan)	49,00	200.000	9.800.000	Fixed rate
	Badung (11 kelurahan)	16,00	200.000	3.200.000	Fixed rate
	Province West Tenggara Barat (Mataram)			55.600.000	
	Mataram (72 Kelurahan)	65,00	200.000	13.000.000	Fixed rate
	Lombok Tengah (26 Kelurahan)	49,00	200.000	9.800.000	Fixed rate
	Lombok Timur (67 Kelurahan)	65,00	200.000	13.000.000	Fixed rate
	Bima (38 Kelurahan)	62,00	200.000	12.400.000	Fixed rate
	Sumbawa (16 Kelurahan)	37,00	200.000	7.400.000	Fixed rate
	Province East Tenggara Timur (Kupang)			35.800.000	
	Sumba Timur (7 Kelurahan)	49,00	200.000	9.800.000	Fixed rate
	Ende (5 Kelurahan)	65,00	200.000	13.000.000	Fixed rate
	Kota Kupang (51 Kelurahan)	65,00	200.000	13.000.000	Fixed rate
2.4.3.3	Assitant CD City Coordinator Office			108.450.000	
	Province Bali (Denpasar)			31.200.000	
	Badung	49,00	150.000	7.350.000	Fixed rate
	Gianyar (17 kelurahan)	64,00	150.000	9.600.000	
	Buleleng (29 kelurahan)	63,00	150.000	9.450.000	
	Klungkung (30 kelurahan)	16,00	150.000	2.400.000	
	Denpasar (43 kelurahan)	16,00	150.000	2.400.000	

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
	Province West Tenggara Barat(Mataram)			16.650.000	
	Lombok Barat (22 kelurahan)	65,00	150.000	9.750.000	Fixed rate
	Sumbawa (16 kelurahan)	28,00	150.000	4.200.000	
	Kabupaten Bima	2,00	150.000	300.000	
	Lombok Tengah (26 kelurahan)	16,00	150.000	2.400.000	
	Province East Tenggara Timur (Kupang)			60.600.000	
	Sumba Barat (12 kelurahan)	65,00	150.000	9.750.000	Fixed rate
	Timur Tengah Selatan (13 kelurahan)	63,00	150.000	9.450.000	
	Belu (4 kelurahan)	65,00	150.000	9.750.000	
	Sikka (7 kelurahan)	65,00	150.000	9.750.000	
	Ngada (20 kelurahan)	65,00	150.000	9.750.000	
	Manggarai (11 kelurahan)	65,00	150.000	9.750.000	
	Sumba Timur	16,00	150.000	2.400.000	
2.4.4	INTERNET			106.196.000	
2.4.4.1	OSP Office			106.196.000	
	Province Bali (Denpasar)	46,00	764.000	35.144.000	Fixed rate
	Province West Tenggara Barat (Mataram)	45,00	764.000	34.380.000	
	Province East Tenggara Timur (Kupang)	48,00	764.000	36.672.000	
2.4.5	TIM PERCEPATAN			72.650.000	
	BOP Tim Percepatan Kota (2 kota, 3 bln)	6	3.000.000	18.000.000	Fixed rate
	Vehicle Rental (2 kota, 3 bln)	5	6.250.000	31.250.000	
	Office/Studio (2 kota, 3 bln, 78m2)	468	50.000	23.400.000	
	TOTAL			1.875.086.000	

2.5 OFFICE EQUIPMENT EXPENSES [PURCHASES]

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
2.5.1	OSP OFFICE			304.181.304	
2.5.1.1	Bali (Denpasar)			113.850.533	
	Desktop Computer	5	5.500.000	27.500.000	Fixed Rate
	Laptop/Notebook	7	5.500.000	38.500.000	
	Printer Laser Jet	3	3.750.000	11.250.000	
	Printer Color A3	1	3.000.000	3.000.000	
	Digital Camera	1	1.750.000	1.750.000	
	GPS tools	1	3.000.000	3.000.000	
	LCD Projector	1	3.500.000	3.500.000	
	Scanner	2	1.250.000	2.500.000	
	Equipment Maintenance (Include existing equipment)	5	4.550.000	22.850.533	Ceiling rate
2.5.1.2	Nusa Tenggara Timur (Kupang)			97.360.870	
	Desktop Computer	3	5.500.000	16.500.000	Fixed Rate
	Laptop/Notebook	7	5.500.000	38.500.000	
	Printer Laser Jet	2	3.750.000	7.500.000	
	Printer Color A3	1	3.000.000	3.000.000	
	Digital Camera	1	1.750.000	1.750.000	
	GPS tools	1	3.000.000	3.000.000	
	LCD Projector	1	3.500.000	3.500.000	
	Scanner	1	1.250.000	1.250.000	
	Equipment Maintenance (Include existing equipment)	6	3.750.000	22.360.870	Ceiling rate
2.5.1.3	NTB (Mataram)			92.969.901	
	Desktop Computer	3	5.500.000	16.500.000	Fixed Rate
	Laptop/Notebook	7	5.500.000	38.500.000	
	Printer Laser Jet	2	3.750.000	7.500.000	
	Printer Color A3	1	3.000.000	3.000.000	
	Digital Camera	1	1.750.000	1.750.000	
	GPS tools	1	3.000.000	3.000.000	
	LCD Projector	1	3.500.000	3.500.000	
	Scanner	1	1.250.000	1.250.000	
	Equipment Maintenance (Include existing equipment)	5	3.750.000	17.969.901	Ceiling rate
2.5.2	CITY COORDINATOR OFFICE			144.000.000	
2.5.2.1	Province Bali (For City Coordinator Klungkung & Denpasar)			32.000.000	

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
	Laptop/Notebook	2	5.500.000	11.000.000	Fixed Rate
	Desktop Computer	2	5.500.000	11.000.000	
	Printer Laser Jet	2	3.750.000	7.500.000	
	Scanner	2	1.250.000	2.500.000	
2.5.2.2	Province West Nusa Tenggara (For City Coordinator Mataram, LombokTenga			64.000.000	
	Laptop/Notebook	4	5.500.000	22.000.000	Fixed Rate
	Desktop Computer	4	5.500.000	22.000.000	
	Printer Laser Jet	4	3.750.000	15.000.000	
	Scanner	4	1.250.000	5.000.000	
2.5.2.3	Province East Nusa Tenggara (For City Coordinator Sumba Timur, Ende & K			48.000.000	
	Laptop/Notebook	3	5.500.000	16.500.000	Fixed Rate
	Desktop Computer	3	5.500.000	16.500.000	
	Printer Laser Jet	3	3.750.000	11.250.000	
	Scanner	3	1.250.000	3.750.000	
2.5.3	ASSISTAN CD MANDIRI OFFICE			111.000.000	
2.5.3.1	Province BALI (Badung, Gianyar & Buleleng)			27.750.000	
	Desktop Computer	3	5.500.000	16.500.000	Fixed Rate
	Printer Laser Jet	3	3.750.000	11.250.000	Fixed Rate
2.5.3.2	Province West Nusa Tenggara (Lombok Barat, Sumba			27.750.000	
	Desktop Computer	3	5.500.000	16.500.000	Fixed Rate
	Printer Laser Jet	3	3.750.000	11.250.000	Fixed Rate
2.5.3.3	Province East Nusa Tenggara (Sumba Barat, TTS, Belu, Sikka, Nagada & Ma			55.500.000	
	Desktop Computer	6	5.500.000	33.000.000	Fixed Rate
	Printer Laser Jet	6	3.750.000	22.500.000	Fixed Rate
2.5.4	RENTAL & EQUIPMENT FOR TIM PERCEPATAN			153.000.000	
2.5.4.1	Peta Citra Satelit (scala 1:5000)			0	
	Kota Mataram	0	100.000.000	0	
	Kota Kupang	0	100.000.000	0	
2.5.4.2	Equipment Rental			153.000.000	
	Kota Matarm				

NO.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARK
		Vol	Unit Price	Amount (IDR)	
	Laptop	12	1.750.000	21.000.000	Fixed Rate
	PC	15	1.250.000	18.750.000	Fixed Rate
	Printer A3	6	750.000	4.500.000	Fixed Rate
	Sewa Alat Ukur	1	32.250.000	32.250.000	Fixed Rate
	Kota Kupang				
	Laptop	12	1.750.000	21.000.000	Fixed Rate
	PC	15	1.250.000	18.750.000	Fixed Rate
	Printer A3	6	750.000	4.500.000	Fixed Rate
	Sewa Alat Ukur	1	32.250.000	32.250.000	Fixed Rate
	TOTAL			712.181.304	

2.6 RENTAL EXPENSES

NO.	DESCRIPTION					CONTRACT AMENDMENT 21			REMARK
						Vol	Unit Price	Amount (IDR)	
2.6.1	OSP OFFICE SPACE (including furniture, AC etc)							750.600.000	
		space/m2	mth		unit				
2.6.1.1	Bali (Denpasar)	120	3,5	1	M2/Months	9.809	30.000	294.270.000	Fixed Rate
2.6.1.2	Nusa Tenggara Barat (Mataram)	120	3,5	1	M2/Months	7.558	30.000	226.740.000	
2.6.1.3	Nusa Tenggara Timur (Kupang)	120	3,5	1	M2/Months	7.413	30.000	222.390.000	
2.6.1.4	For City Coordinators (9 Korkot)	0	0	0	Months	144	50.000	7.200.000	
2.6.1.5	For City Coordinators (Sumbawa)	0	0	0	Months	0	0	0	
2.6.2	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for OSP Office							2.575.000.000	
		qty	mth		unit				
2.6.2.1	BALI/Denpasar Office	2	3,5		Cars/Months	159,0	6.250.000	993.750.000	Fixed Rate
2.6.2.2	NTB/Mataram Office	2	3,5		Cars/Months	126,5	6.250.000	790.625.000	
2.6.2.3	NTT/Kupang Office	2	3,5		Cars/Months	126,5	6.250.000	790.625.000	
2.6.3	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for City Co							3.525.000.000	
2.6.3.1	NTB Province							1.718.750.000	
	Mataram	1	3,5		Cars/Months	65,0	6.250.000	406.250.000	Fixed Rate
	Lombok Tengah	1	3,5		Cars/Months	49,0	6.250.000	306.250.000	
	Lombok Timur	1	3,5		Cars/Months	64,0	6.250.000	400.000.000	
	Bima	1	3,5		Cars/Months	61,0	6.250.000	381.250.000	
	Sumbawa	1	3,5		Cars/Months	36,0	6.250.000	225.000.000	
2.6.3.2	NTT Province							1.093.750.000	
	Sumba Timur	1	3,5		Cars/Months	48,0	6.250.000	300.000.000	Fixed Rate
	Ende	1	3,5		Cars/Months	64,0	6.250.000	400.000.000	
	Kota Kupang	1	3,5		Cars/Months	63,0	6.250.000	393.750.000	
2.6.3.3	BALI Province							712.500.000	
	Klungkung	1	3,5		Cars/Months	49,0	6.250.000	306.250.000	Fixed Rate
	Kota Denpasar	1	3,5		Cars/Months	49,0	6.250.000	306.250.000	
	Badung	1	3,5		Cars/Months	16,0	6.250.000	100.000.000	
2.6.4	MOTORCYCLE (Minimum Y 2010 - Included O & M, Insurance etc)For Assistant CD Mmandiri of City Co							350.500.000	
2.6.4.1	NTB Province							49.500.000	
	Lombok Barat	1	3,5		MCycle/Months	65,0	500.000	32.500.000	Fixed Rate
	Sumbawa	1	3,5		MCycle/Months	16,0	500.000	8.000.000	
	Kabupaten Bima	1	3,5		MCycle/Months	2,0	500.000	1.000.000	
	Lombok Tengah	1	3,5		MCycle/Months	16,0	500.000	8.000.000	
2.6.4.2	NTT Province							197.000.000	

NO.	DESCRIPTION				CONTRACT AMENDMENT 21			REMARK
					Vol	Unit Price	Amount (IDR)	
	Sumba Barat	1	3,5	MCycle/Months	63,0	500.000	31.500.000	Fixed Rate
	Timur Tengah Selatan	1	3,5	MCycle/Months	61,0	500.000	30.500.000	
	Belu	1	3,5	MCycle/Months	63,0	500.000	31.500.000	
	Sikka	1	3,5	MCycle/Months	64,0	500.000	32.000.000	
	Ngada	1	3,5	MCycle/Months	64,0	500.000	32.000.000	
	Manggarai	1	3,5	MCycle/Months	63,0	500.000	31.500.000	
	Sumba Timur	1	3,5	MCycle/Months	16,0	500.000	8.000.000	
2.6.4.3	BALI Province						104.000.000	
	Badung	1	3,5	MCycle/Months	49,0	500.000	24.500.000	Fixed Rate
	Buleleng	1	3,5	MCycle/Months	62,0	500.000	31.000.000	
	Gianyar	1	3,5	MCycle/Months	65,0	500.000	32.500.000	
	Klungkung	1	3,5	MCycle/Months	16,0	500.000	8.000.000	
	Denpasar	1	3,5	MCycle/Months	16,0	500.000	8.000.000	
	TOTAL						7.201.100.000	

2.7 REPORTING EXPENSES

No.	DESCRIPTION	CONTRACT AMENDMENT 21						REMARK
		Vol	Unit Price	Amount (IDR)				
2.7.1	REGULAR REPORT	Time	Eks	Unit		100.125.000		
	Inception Report	0	15	Expl	30	50.000	1.500.000	Fixed Rate
	Monthly Report	2	45	Expl	1.170	25.000	29.250.000	
	Quarterly Report	2	45	Expl	450	35.000	15.750.000	
	Annual Report	1	15	Expl	45	75.000	3.375.000	
	Draft Final Report	1	20	Expl	60	125.000	7.500.000	
	Final Report (Indonesia & English)	1	40	Expl	120	150.000	18.000.000	
	Executive Summary (Indonesia & English)	1	40	Expl	120	200.000	24.000.000	
	Inception Report II				15	50.000	750.000	Fixed Rate
2.7.2	SPECIAL REPORT	Time	Eks	Unit		33.750.000		
	Performance Evaluation of OSP	1	15	Expl	60	75.000	4.500.000	Fixed Rate
	Training Activity Report	0	50	Expl	100	75.000	7.500.000	
	Complain Resolution Follow-up Report	3	5	Expl	230	75.000	17.250.000	
	Workshop Findings and Results	1	20	Expl	60	75.000	4.500.000	
TOTAL						133.875.000		

3.1 BREAKDOWN OF TRAINING ACTIVITY 2013 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21				
		Time	Days	Ptcp	Instr	Unit	Vol	Unit Price	Amount (IDR)	REMARK
3.1.1	IN REGIONAL LEVELS (Denpasar)								0	
	OSP Coordination Meeting	1	2	44	4	Man/Days	0	350.000	0	
	Kits			49		Piece	0	50.000	0	
	Speaker honorarium				4	Person	0	500.000	0	
3.1.2	IN PROVINCIAL LEVELS								57.596.600	
a	OSP Consolidation Bali	1	1	29	2	Man/Days	31	100.000	3.100.000	Ceiling rate
b	OSP Consolidation NTB	1	1	41	2	Man/Days	43	100.000	4.300.000	Ceiling rate
c	OSP Consolidation NTT	1	1	33	2	Man/Days	0	100.000	0	
d	Advance Training/Couching PLPBK for City Coordinator Assistant UP	1	5	6	2	Man/Days	0	100.000	0	
e	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)	1	3	62	6	Man/Days	177	200.000	33.596.600	Ceiling rate
f	Special Training for Kelurahan Facilitators (Technic)	1	3	108	10	Man/Days	0	200.000	0	
g	Special Training for Kelurahan Facilitators (Economic)	1	3	59	6	Man/Days	0	200.000	0	
h	Special Training for Kelurahan Facilitators (Social)	1	3	89	8	Man/Days	0	200.000	0	
i	Special Training for Senior Facilitators	1	3	60	6	Man/Days	78	200.000	15.600.000	Ceiling rate
j	Training of AKP & Planning for Local Government	1	5	46	4	Man/Days	0	200.000	0	
k	Special Training for Technical Team of PLPBK	1	4	36	2	Man/Days	0	200.000	0	
l	Speaker honorarium				48	Person	2	500.000	1.000.000	Ceiling rate
3.1.3	IN CITY/REGENCY LEVELS								34.275.000	
a	Thematic Discussion / Reflection of KBP	1	1	420	2	Man/Days	228	100.000	22.800.000	Ceiling rate
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants & City Coordinators	1	1	357	0	Man/Days	153	75.000	11.475.000	Ceiling rate
c	Speaker honorarium				2	Person	0	500.000	0	
T O T A L									91.871.600	

3.2 BREAKDOWN OF TRAINING ACTIVITY 2014 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21				
		Time	Days	Ptcp	Instr	Unit	Vol	Unit Price	Amount (IDR)	REMARK
3.2.1	IN REGIONAL LEVELS (Denpasar)								0	
	OSP Coordination Meeting	2	2	44	4	Man/Days	0	350.000	0	
	Kits			49		Piece	0	50.000	0	
	Speaker honorarium				4	Person	0	500.000	0	
3.2.2	IN PROVINCIAL LEVELS								113.947.350	
a	OSP Consolidation Bali	3	1	29	2	Man/Days	0	100.000	0	
b	OSP Consolidation NTB	3	1	41	2	Man/Days	0	100.000	0	
c	OSP Consolidation NTT	3	1	33	2	Man/Days	0	100.000	0	
d	Advance Training/Couching PLPBK for City Coordinator Assistant UP	3	5	6	2	Man/Days	0	100.000	0	
e	Special Training for Kelurahan Facilitators (Technic)	1	3	108	6	Man/Days	90	200.000	13.483.500	Ceiling rate
f	Special Training for Kelurahan Facilitators (Economic)	1	3	59	4	Man/Days	48	200.000	7.633.150	Ceiling rate

g	Special Training for Kelurahan Facilitators (Social)	1	3	89	6	Man/Days	48	200.000	7.637.050	Ceiling rate
h	Special Training for Senior Facilitators	1	3	60	6	Man/Days	48	200.000	7.719.050	Ceiling rate
i	Pelatihan Dasar Pemda	1	4	46	4	Man/Days	0	200.000	0	
j	Training of AKP & Planning for Local Government	1	5	46	2	Man/Days	0	200.000	0	
k	Training of Poverty Budgeting for Local Government	1	4	46	2	Man/Days	0	200.000	0	
	Speaker honorarium				36	Person	0	500.000	0	
l	Konsolidasi Pemandu Pelatihan Penguatan Pemda dan Stakeholder	1	2	8	2	Man/Days	0	200.000	0	
m	Pelatihan Penguatan Pemda dan Stakeholder	1	5	108	8	Man/Days	0	350.000	0	
n	Konsolidasi Pemandu Pelatihan Penguatan Askot dan Fasilitator	1	2	26	2	Man/Days	0	200.000	0	
o	Pelatihan Penguatan Askot dan fasilitator	1	5	383	26	Man/Days	0	200.000	0	
	Pelatihan Dasar PLPBK (Lokasi baru tahun 2012)	1	6	89	8	Man/Days	0	200.000	0	
p	Pelatihan Penguatan PLPBK (Lokasi baru 2012)	1	4	89	8	Man/Days	0	200.000	0	
q	Pelatihan Dasar PLPBK	1	6	125	16	Man/Days	498	200.000	71.038.500	Ceiling rate
r	Pelatihan Penguatan PLPBK	1	4	125	16	Man/Days	0	200.000	0	
s	Pelatihan Tim Teknis PLPBK	1	4	41	6	Man/Days	0	350.000	0	
t	Konsolidasi Pemandu Pelatihan PLPBK	2	1	8	4	Man/Days	0	200.000	0	
	Pelatihan Dasar PLPBK	1	6	141	16	Man/Days	0	200.000	0	
	Pelatihan Penguatan PLPBK	1	4	141	16	Man/Days	0	200.000	0	
	Pelatihan Tim Teknis PLPBK	1	4			Man/Days	0	350.000	0	
u	Konsolidasi Pelatihan khusus Fasilitator	1	1	24	2	Man/Days	0	200.000	0	
v	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)	1	3	89	4	Man/Days	36	200.000	5.436.100	Ceiling rate
w	Konsolidasi Pemandu Pelatihan KSB	2	1	6	3	Man/Days	0	200.000	0	
	Pelatihan Dasar KSB	1	6	52	12	Man/Days	0	200.000	0	
	Pelatihan Penguatan KSB	1	3	52	12	Man/Days	0	200.000	0	
	Narasumber				8	Person	2	500.000	1.000.000	Ceiling rate
3.2.3	IN CITY/REGENCY LEVELS	Time	Days	Ptcp	Instr	Unit			12.650.000	
a	Thematic Discussion / Reflection of KBP	3	1	420	2	Man/Days	74	100.000	7.400.000	Ceiling rate
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants	6	1	357	0	Man/Days	70	75.000	5.250.000	Ceiling rate
c	Speaker honorarium				2	Person	0	500.000	0	
T O T A L									126.597.350	

3.3 BREAKDOWN OF TRAINING ACTIVITY 2015 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21			REMARK	
		Vol	Unit Price	Amount (IDR)						
3.3.1	IN REGIONAL LEVELS (Denpasar)	Time	Days	Ptcp	Instr	Unit		19.435.400		
	OSP Coordination Meeting	2	2	16	2	Man/Days	54	350.000	17.200.000	Ceiling rate
	Kits	2	1	16	2	Piece	27	50.000	1.235.400	Ceiling rate
	Speaker honorarium				2	Person	2	500.000	1.000.000	Ceiling rate
3.3.2	IN PROVINCIAL LEVELS	Time	Days	Ptcp	Instr	Unit		437.230.000		
a.1	OSP Consolidation Bali	2	1	25	2	Man/Days	17	100.000	1.700.000	Ceiling rate
a.2	OSP Consolidation NTB	2	1	26	2	Man/Days	27	100.000	2.700.000	Ceiling rate
a.3	OSP Consolidation NTT	2	1	32	2	Man/Days	34	100.000	3.400.000	Ceiling rate
b.1	Konsolidasi Pemandu Pelatihan Penguatan Program Lanjutan	1	1	36	8	Man/Days	42	200.000	8.400.000	Ceiling rate

b.2	Pelatihan Penguatan Program Lanjutan	1	5	362	36	Man/Days	1.785	200.000	356.248.600	Ceiling rate
c.1	Konsolidasi Pemandu Pelatihan Pemerintah Daerah	1	1	15	4	Man/Days	0	200.000	0	
c.2	Pelatihan Pemerintah Daerah	1	3	149	15	Man/Days	0	350.000	0	
d	Pelatihan SIM	1	3	22	6	Man/Days	61	200.000	9.466.400	Ceiling rate
e	Pelatihan Dasar PLPBK	1	6	50	6	Man/Days	186	200.000	36.715.000	Ceiling rate
f	Pelatihan Penguatan PLPBK	1	3	50	6	Man/Days	93	200.000	18.600.000	Ceiling rate
g	Pelatihan Tim Teknis Pemda	1	4	41	6	Man/Days	0	350.000	0	
3.3.3	IN CITY/REGENCY LEVELS	Time	Days	Ptcp	Instr	Unit			32.678.951	
a	Thematic Discussion / Reflection of KBP, city changer, FK BKM	2	1	440	40	Man/Days	142	100.000	14.200.000	Ceiling rate
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants & City Coordinators	3	1	362	24	Man/Days	229	75.000	16.478.951	Ceiling rate
c	Speaker honorarium				18	Person	4	500.000	2.000.000	Ceiling rate
T O T A L									489.344.351	

3.4 BREAKDOWN OF TRAINING ACTIVITY 2016 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21			REMARK	
		Vol	Unit Price	Amount (IDR)						
3.4.1	IN REGIONAL LEVELS (Denpasar)	Time	Days	Ptcp	Instr	Unit		30.800.000		
	OSP Coordination Meeting	1	3	25		Man/Days	78	350.000	27.300.000	Ceiling rate
	Kits	1	1	25		Piece	40	50.000	2.000.000	Ceiling rate
	Speaker honorarium	1			2	Person	3	500.000	1.500.000	
3.4.2	IN PROVINCIAL LEVELS	Time	Days	Ptcp	Instr	Unit		858.090.000		
a	OSP Consolidation Bali	1	2	23	2	Man/Days	150	100.000	15.000.000	Ceiling rate
b	OSP Consolidation NTB	1	2	31	2	Man/Days	198	100.000	19.800.000	Ceiling rate
c	OSP Consolidation NTT	1	2	30	2	Man/Days	192	100.000	19.200.000	Ceiling rate
d	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	36	8	Man/Days	88	200.000	17.600.000	Ceiling rate
e	Pelatihan Fasilitator									
e.1	In class training	1	8	362	36	Man/Days	3.040	200.000	606.500.000	Ceiling rate
e.2	On the Job training (praktek lapangan)	1	2	362	36		760	50.000	38.000.000	Ceiling rate
e.3	Transport (sewa bus)	1	2	8		Days/Unit	16	3.000.000	48.000.000	Ceiling rate
e.4	Kits	1	1	380	36		394	50.000	19.700.000	Ceiling rate
f	Konsolidasi Pemandu Pelatihan khusus Utk Fasilitator	1	2	9	4	Man/Days	14	350.000	4.900.000	Ceiling rate
g	Pelatihan Fasilitator (lokasi 40 Kota/Kabupaten)									
g.1	In class training	1	6	26	2	Man/Days	0	200.000	0	
							108	350.000	37.800.000	Ceiling rate
g.2	On the Job training (praktek lapangan)	1	2	26	2		27	50.000	1.350.000	Ceiling rate
g.3	Transport (sewa bus)	1	2	2		Days/Unit	2	3.000.000	3.040.000	Ceiling rate
g.4	Kits	1	1	40			29	50.000	1.450.000	Ceiling rate
h	Pelatihan Perencanaan Bagi TAPP (Khusus 40 Kota)	1	6	16	4	Man/Days	68	350.000	23.800.000	Ceiling rate
	Kits	1		25		Piece	19	50.000	950.000	Ceiling rate
	Speaker honorarium	1			2	Person	2	500.000	1.000.000	Ceiling rate

i	Pelatihan Perhitungan Luasan Kumuh Utk Fasilitator (lokasi Penanganan kumuh 2594 Kel/Desa)	1	2	88	4	Man/Days	0	350.000	0	
	Kits	1		120		Piece	0	50.000	0	
	Speaker honorarium	1			4	Person	0	500.000	0	
3.4.3	IN CITY/REGENCY LEVELS	Time	Days	Ptcp	Instr	Unit			143.846.450	
a	Diskusi Tematik di Kota/Kabupaten	0	1	400	40	Man/Days	831	100.000	76.840.000	Ceiling rate
b	Konsolidasi/KBIK Kabupaten	0	1	362	24	Man/Days	682	75.000	48.006.450	Ceiling rate
c	Speaker honorarium	3			20	Person	38	500.000	19.000.000	Ceiling rate
		Cove rage	Days	Ptcp	Instr	Unit				
d	Pelatihan Pokja PKP	2	2	20	2	Man/Days	0	350.000	0	
	Kits	2		30		Piece	0	50.000	0	
	Speaker honorarium	2			2	Person	0	500.000	0	
T O T A L									1.032.736.450	

3.5 BREAKDOWN OF TRAINING ACTIVITY 2017 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21			REMARK	
		Vol	Unit Price	Amount (IDR)						
3.5.1	IN PROVINCIAL LEVELS	Time	Days	Ptcp	Instr	Unit		657.370.000		
1	ASSESSMENT/RECRUITMENT FACILITATOR									
a	Prov. Bali									
	1. Korkot	1	2	3		Man/Days	4,0	350.000	1.400.000	Ceiling rate
	2. Askot CDM	1	2	12		Man/Days	21,0	350.000	7.350.000	Ceiling rate
	3. Askot	1	2	8		Man/Days	15,0	350.000	5.250.000	Ceiling rate
	4. SF	1	1	16		Man/Days	16,3	100.000	1.625.000	Ceiling rate
	5. Fasilitator	1	1	65		Man/Days	64,0	100.000	6.400.000	Ceiling rate
	6. Penggandaan Soal	1	1	103,8		Set	103,0	10.000	1.030.000	Ceiling rate
b	Prov. NTB									
	1. Korkot	1	2	6		Man/Days	12,0	350.000	4.200.000	Ceiling rate
	2. Askot CDM	1	2	12		Man/Days	24,0	350.000	8.400.000	Ceiling rate
	3. Askot	1	2	15		Man/Days	30,0	350.000	10.500.000	Ceiling rate
	4. SF	1	1	33		Man/Days	32,5	100.000	3.250.000	Ceiling rate
	5. Fasilitator	1	1	130		Man/Days	82,0	100.000	8.200.000	Ceiling rate
	6. Penggandaan Soal	1	1	195,5		Set	195,5	10.000	1.955.000	Ceiling rate
c	Prov. NTT									
	1. Korkot	1	2	9		Man/Days	8	350.000	2.800.000	Ceiling rate
	2. Askot CDM	1	2	18		Man/Days	10	350.000	3.500.000	Ceiling rate
	3. Askot	1	2	23		Man/Days	26	350.000	9.100.000	Ceiling rate
	4. SF	1	1	23		Man/Days	20	100.000	2.000.000	Ceiling rate
	5. Fasilitator	1	1	80		Man/Days	51	100.000	5.100.000	Ceiling rate
	6. Penggandaan Soal	1	1	152		Set	116	10.000	1.160.000	Ceiling rate
2	Konsolidasi / KBIK Provinsi									
	a. Bali	1	2	11	2	Man/Days	26	350.000	9.100.000	Ceiling rate
	b. Nusa Tenggara Barat	1	2	16	2	Man/Days	0	350.000	0	
	c. Nusa Tenggara Timur	1	2	19	2	Man/Days	0	350.000	0	
	Speaker honorarium	1	2		6	Person	2	500.000	1.000.000	Ceiling rate
3	Konsolidasi Pemandu Pelatihan Fasilitator (100 kota prioritas)									
	a. Bali	1	2	0	0	Man/Days	0	350.000	0	

	b. Nusa Tenggara Barat	1	2	9	1	Man/Days	18	350.000	6.300.000	Ceiling rate
	c. Nusa Tenggara Timur	1	2	5	1	Man/Days	12	350.000	4.200.000	Ceiling rate
4	Pelatihan Askot dan Fasilitator (100 kota prioritas)									
	a. Bali	1	8	0	0	Man/Days	0	350.000	0	
	b. Nusa Tenggara Barat	1	8	101	9	Man/Days	872	350.000	305.200.000	Ceiling rate
	c. Nusa Tenggara Timur	1	8	37	5	Days/Unit	336	350.000	117.600.000	Ceiling rate
	Bahan Serahan	1		152		Piece	151	50.000	7.550.000	Ceiling rate
	Speaker Honorarium	1	3		3	Person	6	500.000	3.000.000	Ceiling rate
5	Pelatihan Khusus (SIM)									
	a. Bali	1	3	1	2	Man/Days	0	350.000	0	
	b. Nusa Tenggara Barat	1	3	2	2	Man/Days	0	350.000	0	
	c. Nusa Tenggara Timur	1	3	2	2	Days/Unit	0	350.000	0	
	Bahan Serahan	1		14		Piece	0	50.000	0	
	Speaker Honorarium	1	3		3	Person	0	500.000	0	
6	Konsolidasi Pelatihan Khusus Tim Fasilitator									
	a. Nusa Tenggara Barat	1	1	12		Man/Days	4	350.000	1.400.000	Ceiling rate
	b. Nusa Tenggara Timur	1	1	6		Man/Days	0	350.000	0	
7	Pelatihan Khusus Fasilitator									
	a. Nusa Tenggara Barat	1	5	104	12	Man/Days	330	350.000	115.500.000	Ceiling rate
	b. Nusa Tenggara Timur	1	5	39	6	Man/Days	0	350.000	0	
	Bahan Serahan	1		161		Piece	66	50.000	3.300.000	Ceiling rate
3.5.2	IN CITY/REGENCY LEVELS	Time	Days	Ptcp	Instr	Unit			64.450.000	
1	Coaching Clinic (Lokasi Prioritas)									
	a. Bali (1 Kota/Kab)	5	1	0	0	Man/Days	0	200.000	0	
	b. Nusa Tenggara Barat (3 Kota/Kab)	5	1	34	9	Man/Days	215	200.000	43.000.000	Ceiling rate
	c. Nusa Tenggara Timur (1 Kota/Kb)	5	1	17	3	Man/Days	40	200.000	8.000.000	Ceiling rate
	Bahan Serahan	5		63		Piece	83	50.000	4.150.000	Ceiling rate
	Speaker Honorarium	5			9	Person	31	300.000	9.300.000	Ceiling rate
T O T A L									721.820.000	

3.6 BREAKDOWN OF TRAINING ACTIVITY 2018 [FIXED]

No.	DESCRIPTION					CONTRACT AMENDMENT 21				REMARK
		Vol	Unit Price	Amount (IDR)						
3.6.1	IN PROVINCIAL LEVELS	Time	Days	Ptcp	Instr	Unit			535.050.000	
1	Coaching Penyiapan Keg Infrastruktur (Fullday Meeting)									
	a. Bali	1	3	14		Man/Days	0	250.000	0	
	b. Nusa Tenggara Barat	1	3	22		Man/Days	0	250.000	0	
	c. Nusa Tenggara Timur	1	3	22		Days/Unit	0	250.000	0	
	Bahan Serahan	1		54		Piece	0	50.000	0	
2	KBIK Provinsi									
	a. Bali	1	2	12	1	Man/Days	26	350.000	9.100.000	Ceiling rate
	b. Nusa Tenggara Barat	1	2	15	1	Man/Days	32	350.000	11.200.000	Ceiling rate
	c. Nusa Tenggara Timur	1	2	18	1	Man/Days	38	350.000	13.300.000	Ceiling rate
	Bahan Serahan	1		45		Piece	45	50.000	2.250.000	Ceiling rate
3	Konsolidasi Pelatihan Tim Fasilitator									
	a. Nusa Tenggara Barat	1	2	8	1	Man/Days	20	350.000	7.000.000	Ceiling rate
	b. Nusa Tenggara Timur	1	2	4	1	Man/Days	14	350.000	4.900.000	Ceiling rate

	Bahan Serahan	1		14		Piece	17	50.000	850.000	Ceiling rate
4	Pelatihan Tim Fasilitator									
A.	NUSA TENGGARA BARAT									
	In class training	1	6	116	8	Man/Days	726	350.000	254.100.000	Ceiling rate
	On the Job training (praktek lapangan)	1	2	116	8	Man/Days	242	50.000	12.100.000	Ceiling rate
	Transport (sewa bus)	1	2	5		Unit	10	3.000.000	30.000.000	Ceiling rate
	Bahan Serahan	1		124		Piece	121	50.000	6.050.000	Ceiling rate
B.	NUSA TENGGARA TIMUR									
	In class training	1	6	58	4	Man/Days	378	350.000	132.300.000	Ceiling rate
	On the Job training (praktek lapangan)	1	2	58	4	Man/Days	126	50.000	6.300.000	Ceiling rate
	Transport (sewa bus)	1	2	2		Unit	4	3.000.000	12.000.000	Ceiling rate
	Bahan Serahan	1		62		Piece	63	50.000	3.150.000	Ceiling rate
3	Pelatihan SIM (Cluster OSP Bali)									
	a. Bali	1	4	4	1	Man/Days	20	350.000	7.000.000	Ceiling rate
	b. Nusa Tenggara Barat	1	4	8	1	Man/Days	36	350.000	12.600.000	Ceiling rate
	c. Nusa Tenggara Timur	1	4	6	1	Man/Days	28	350.000	9.800.000	Ceiling rate
	Bahan Serahan	1		21		Piece	21	50.000	1.050.000	Ceiling rate
3.6.2	IN CITY/REGENCY LEVELS	Time	Days	Ptcp	Instr	Unit			-	
1	Coaching Clinic (Fullday Meeting)									
	a. Bali	2	2	85		Man/Days	0	150.000	0	
	b. Nusa Tenggara Barat	2	2	149		Man/Days	0	150.000	0	
	c. Nusa Tenggara Timur	2	2	124		Man/Days	0	150.000	0	
	Bahan Serahan	2		273		Piece	0	50.000	0	
2	Coaching Clinic									
	a. Bali	0	0			Man/Days				
	b. Nusa Tenggara Barat	0	0	0	0	Man/Days	0	200.000	0	
	c. Nusa Tenggara Timur (Kota Kupang)	1	3	35	2	Man/Days	0	200.000	0	Ceiling rate
	Bahan Serahan	1		37		Piece	0	50.000	0	Ceiling rate
	Speaker Honorarium	1			2	Person	0	300.000	0	Ceiling rate
	T O T A L								535.050.000	

4. SOCIALIZATION ACTIVITY EXPENSES [FIXED] 2013 - 2016

No.	DESCRIPTION	CONTRACT AMENDMENT 21							REMARKS		
		Vol	Unit Price	Amount (IDR)							
4.1	PROVINCIAL LEVELS (Prov NTB, NTT & Prov BALI)								706.859.900		
4.1.1	Lokakarya Review Propinsi/midterm	Prov/	Days	Time	Ptcp	Instr	Unit		644.946.600		
	Workshop Activities	3	2	1	60		Man/Days	360	350.000	126.000.000	Ceilinf Rate
	Press Conference	3	1	1	10		Man/Days	30	200.000	6.000.000	Ceilinf Rate
	Provincial Key Speakers	3	1	1	3		Man/Days	9	500.000	4.500.000	Ceilinf Rate
	Workshop Kits	3	1	1	83		Piece	237	50.000	11.850.000	Ceilinf Rate
	Workshop Activities	3	2	1	75		Man/Days	360	350.000	126.000.000	Ceilinf Rate
	Press Conference	3	1	1	10		Man/Days	8	200.000	1.600.000	Ceilinf Rate
	Provincial Key Speakers	3	1	1	3		Man/Days	6	500.000	3.000.000	Ceilinf Rate
	Workshop Kits	3	1	1	98		Piece	116	50.000	5.800.000	Ceilinf Rate
	Lokakarya Sosialisasi Kumuh										
	a. Kegiatan Lokakarya	1	2	1	100		Man/Days	200	350.000	61.196.600	Ceilinf Rate
	b. Press Conference	1	1	1	5		Man/Days	5	200.000	1.000.000	Ceilinf Rate
	c. Nara Sumber Provinsi	1	1	1	3		Man/Days	3	500.000	1.500.000	Ceilinf Rate
	d. Kits Lokakarya	1	1	1	125		Piece	125	50.000	5.700.000	Ceilinf Rate
	Kegiatan Thn 2016										
1	Lokakarya Provinsi										
	a. Accomodation	3	2	1	125		Man/Days	750	350.000	262.500.000	Ceilinf Rate
	b. Resources Person	3		1		3	Man/Days	9	500.000	4.500.000	Ceilinf Rate
	c. Press Conference	3		1	5		Man/Days	15	200.000	3.000.000	Ceilinf Rate
	d. Workshop Kits	3		1	150	3	Man/Days	416	50.000	20.800.000	Ceilinf Rate
4.1.2	Workshop Media	Prov/	Days	Time	Ptcp	Instr	Unit			31.413.300	
	Workshop Activities	3	2	1	20		Man/Days	80	350.000	27.538.300	Ceiling Rate
	Provincial Key Speakers	3	1	1	2		Man/Days	4	500.000	2.000.000	Ceiling Rate
	Workshop Kits	3	1	1	25		Piece	50	50.000	1.875.000	Ceiling Rate
	Workshop Activities	3	2	1	20		Man/Days	0	350.000	0	
	Provincial Key Speakers	3	1	1	2		Man/Days	0	500.000	0	
	Workshop Kits	3	1	1	25		Piece	0	50.000	0	
	Workshop Media										
	a. Kegiatan Workshop	1	2	1	20		Man/Days	0	350.000	0	
	b. Narasumber Workshop	1	1	1	2		Man/Days	0	500.000	0	
	c. Kits Workshop	1	1	1	25		Piece	0	50.000	0	
4.1.3	Articles/News	Prov/	Days	Time	Ptcp	Instr	Unit			5.000.000	
	Articles/News	3	1	2	1		Time	6	500.000	3.000.000	Ceiling Rate
	Articles/News	3	1	2	1		Time	2	1.000.000	2.000.000	Ceiling Rate
4.1.4	TV Talkshow	Prov/	Days	Time	Ptcp	Instr	Unit			25.500.000	
	TV Talkshow	3	1	2	1		Time	3	1.000.000	3.000.000	Ceiling Rate
	TV Talkshow	3	1	2	1		Time	3	7.500.000	22.500.000	Ceiling Rate
4.1.5	Kegiatan Tahun 2018	Prov/	Days	Time	Ptcp	Instr	Unit			-	

No.	DESCRIPTION	CONTRACT AMENDMENT 21							REMARKS		
		Vol	Unit Price	Amount (IDR)							
1	Eksibisi										
	- Bali	1	1				-	15.000.000	-	Ceiling Rate	
	- NTB	1	1				-	30.000.000	-	Ceiling Rate	
	- NTT	1	1				-	30.000.000	-	Ceiling Rate	
4,2	CITY/REGENCY LEVELS								1.189.000.000		
4.2.1	Workshop on Midterm Review	Prov/	Days	Time	Ptcp	Instr	Unit		1.135.300.000		
	Workshop Activities	20	2	1	35		Man/Days	980	200.000	196.000.000	Ceiling Rate
	Press Conference	20	1	1	10		Man/Days	140	100.000	14.000.000	Ceiling Rate
	Provincial Key Speakers	20	1	1	2		Man/Days	28	300.000	8.400.000	Ceiling Rate
	Workshop Activities	20	2	1	60		Man/Days	0	200.000	0	
	Press Conference	20	1	1	10		Man/Days	0	100.000	0	
	Provincial Key Speakers	20	1	1	2		Man/Days	0	300.000	0	
	Lokakarya Sosialisasi Kumuh										
	a. Workshop Activities	20	2	1	60		Man/Days	1.080	250.000	266.500.000	Ceiling Rate
	b. Press Conference	20	1	1	10		Man/Days	125	100.000	12.500.000	Ceiling Rate
	c. Provincial Key Speakers	20	1	1	5		Man/Days	38	300.000	11.400.000	Ceiling Rate
	Lokakarya Orientasi PLPBK										
	a. Workshop Activities	15	1	1	47		Man/Days	0	200.000	0	
	b. Press Conference	15	1	1	5		Man/Days	0	100.000	0	
	c. Provincial Key Speakers	15	1	1	2		Man/Days	0	300.000	0	
	Lokakarya PLPBK										
	Workshop Activities	15	2	1	60		Man/Days	0	250.000	0	
	Kegiatan Thn 2016										
1	Lokakarya										
	Accomodation	20	1	1	63	2	Man/Days	1.283	200.000	256.600.000	Ceiling Rate
	Resources Person	20				2	Man/Days	39	300.000	11.700.000	Ceiling Rate
	Press Conference	20			10		Man/Days	155	100.000	15.500.000	Ceiling Rate
	Workshop Kits	20			70	2	Man/Days	1.390	50.000	69.500.000	Ceiling Rate
2	Lokakarya Khusus										
	Accomodation	2	1	1	63	2	Man/Days	130	200.000	26.000.000	Ceiling Rate
	Resources Person	2				2	Man/Days	4	300.000	1.200.000	Ceiling Rate
	Press Conference	2			10		Man/Days	18	100.000	1.800.000	Ceiling Rate
	Workshop Kits	2			70	2	Man/Days	144	50.000	7.200.000	Ceiling Rate
3	Penayangan di TV Berita daerah	3	1	2	1		Time	6	7.500.000	45.000.000	Ceiling Rate
4	Pengembangan Newsletter	20			4	400	Time	13.600	1.500	20.400.000	Ceiling Rate
5	Exibithion	10	1	1	-		Time	6	5.000.000	30.000.000	Ceiling Rate
6	Workshop (Forum Konsultasi)	2	2	3	30			360	350.000	126.000.000	Ceiling Rate
	Workshop Kits	2			3	40		240	50.000	12.000.000	Ceiling Rate
	Resources Person	2			3	2		12	300.000	3.600.000	Ceiling Rate
4.2.2	Radio Talkshow	Prov/	Days	Time	Ptcp	Instr	Unit			10.500.000	
	Radio Talkshow	20	1	6	-		Time	21	500.000	10.500.000	Ceiling Rate
	Radio Talkshow	20	1	3	-		Time	0	500.000	0	

No.	DESCRIPTION	CONTRACT AMENDMENT 21			REMARKS						
		Vol	Unit Price	Amount (IDR)							
4.2.3	Media Field Visit	Prov/	Days	Time	Ptcp	Instr	Unit			7.500.000	
	Media Field Visit	20	1	3	-		Time	15	500.000	7.500.000	Ceiling Rate
	Media Field Visit	20	1	2	-		Time	0	500.000	0	
4.2.4	Articles/News	Prov/	Days	Time	Ptcp	Instr	Unit			12.500.000	
	Articles/News	20	1	4	-		Time	25	500.000	12.500.000	Ceiling Rate
	Articles/News	20	1	3	-		Time	0	500.000	0	
4.2.5	Exibithion	Prov/	Days	Time	Ptcp	Instr	Unit			23.200.000	
	Exibithion	20	1	1	-		Time	0	5.000.000	0	
	Exibithion	20	1	1	-		Time	5	5.000.000	23.200.000	Ceiling Rate
4.3	FIXED COST									750.000.000	
	Biaya Penyusunan Dokumen RPLP/RTPLP :	Prov/	Person	Time	Ptcp	Instr	Unit				
a.	Tenaga Ahli Pendamping Masyarakat	16	1	3			MM	45	5.000.000	225.000.000	Ceiling Rate
b.	Sosialisasi Tingkat Kelurahan	16					LS	15	5.000.000	75.000.000	Ceiling Rate
c.	Forum Konsultasi dan Uji Publik	16					LS	15	5.000.000	75.000.000	Ceiling Rate
d.	Peralatan Survey, dukungan FGD/ rembug dan Penggandaan dokumen RPLP dan Peta	16					LS	15	15.000.000	225.000.000	Ceiling Rate
e.	Penguatan Masyarakat/TIPP atau DED (opsional)	16					LS	15	10.000.000	150.000.000	Ceiling Rate
T O T A L										2.645.859.900	