

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

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

Nama Konsultan : PT. BUANA ARCHICON

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8

Coverage Area : PROPINSI SULAWESI UTARA, GORONTALO DAN

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

Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

No & Tanggal Amendement : Amendement No.02 tanggal 24 Juli 2020

Perihal Amendement Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan dari Satker IBM Menjadi Satker PKP

NO	DESKRIPSI	KONTRAK AMANDEMEN NO. 02
I	REMUNERATION	28,263,142,969
1.1	PROFESSIONAL STAFF	19,064,917,969
1.2	SUPPORTING STAFF	9,198,225,000
II	DIRECT REIMBURSABLE COST	14,115,282,600
2.1	DUTY TRAVEL EXPENSES SULAWESI UTARA	1,344,869,000
2.1.1	Accommodation, Various Transport and Air Transport	1,168,644,000
2.1.2	Transportation, In Land Transportation, and OSA	176,225,000
2.2	DUTY TRAVEL EXPENSES GORONTALO	1,239,375,000
2.2.1	Accommodation, Various Transport and Air Transport	1,080,200,000
2.2.2	Transportation, In Land Transportation, and OSA	159,175,000
2.3	DUTY TRAVEL EXPENSES MALUKU UTARA	1,486,227,000
2.3.1	Accommodation, Various Transport and Air Transport	1,357,952,000
2.3.2	Transportation, In Land Transportation, and OSA	128,275,000
2.4	OFFICE OPERATIONAL EXPENSES	3,273,000,000
2.4.1	OSP	594,000,000
2.4.2	Korkot and Askot Mandiri	2,679,000,000
2.5	OFFICE EQUIPMENT EXPENSES	1,409,970,000
2.5.1	Purchase	1,325,000,000
2.5.2	Maintenance	84,970,000
2.6	RENTAL EXPENSES	4,690,440,000
2.7	REPORTING EXPENSES	34,325,000
	Fee [.....% * (2.1.1 + 2.2.1 + 2.3.1 + 2.4.2 + 2.5.2)]	
III	TOTAL CAPACITY BUILDING	6,469,491,481
3.1	CAPACITY BUILDING 2018 -2021	5,945,371,801
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	704,175,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	5,241,196,801
	Fee [.....% * (3.1.2)]	
IV	GRAND TOTAL (I + II + III)	48,847,917,050

KONTRAK AMANDEMEN NO. 02
OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Nama	Posisi	KONTRAK AMANDEMEN NO. 02				Minimal Take Home Pay (THP) (IDR)
			Person	MM	Harga Satuan	Kontrak (IDR)	
I.1	PROFESSIONAL STAFF			1,472		19,064,917,969	
	PROFESSIONAL IN PROVINCE LEVEL						
A.	Provinsi Sulawesi Utara						
1	Teddy Sulangi	OSP Team Leader (Provinsi Sulut)	1	36			19,500,000
2	Yohanis W.Y. Koagouw / Glorya Rambitan	Infrastructure Specialist	1	36			13,325,000
3	Novrie Rommie Herman	Urban Planning Specialist	1	36			13,325,000
4	Ferdinand Kaleseran	Program Financing and Institutional Collaboration Specialist	1	36			13,325,000
5	Michiko Natalie Mamuja	Program Monitoring Specialist	1	36			13,325,000
6	To Be Name	MIS-GIS and Management Data Specialist	1	0			13,325,000
7	To Be Name	Training Specialist	1	0			13,325,000
8	To Be Name	Financial Management and Livelihood Specialist	1	0			13,325,000
9	To Be Name	Communication Specialist	1	0			13,325,000
10	To Be Name	Additional Specialist for Advanced Program	1	36			13,325,000
B.	Provinsi Gorontalo						
1	Ilham Hamid	Provincial Team Leader	1	36			16,250,000
2	Agustin Abdullah	Infrastructure Specialist	1	36			13,325,000
3	Irfan	Urban Planning Specialist	1	36			13,325,000
4	Toton Hadianto Mozin	Program Financing and Institutional Collaboration Specialist	1	36			13,325,000
5	Riswan Feizal	Program Monitoring Specialist	1	36			13,325,000
6	To Be Name	Training Specialist	1	0			13,325,000
7	To Be Name	Financial Management and Livelihood Specialist	1	0			13,325,000
8	To Be Name	Communication Specialist	1	0			13,325,000
9	To Be Name	Additional Specialist for Advanced Program	1	31.5			13,325,000
C.	Provinsi Maluku Utara						
1	Syamsuddin Genda	Provincial Team Leader	1	36			16,250,000
2	Indra Delly Selang	Infrastructure Specialist	1	36			13,325,000
3	Ein Efrianto	Urban Planning Specialist	1	36			13,325,000
4	Fajar Syafruddin	Program Financing and Institutional Collaboration Specialist	1	36			13,325,000
5	Firman Salim	Program Monitoring Specialist	1	36			13,325,000
6	To Be Name	Training Specialist	1	0			13,325,000
7	To Be Name	Financial Management and Livelihood Specialist	1	0			13,325,000
8	To Be Name	Communication Specialist	1	0			13,325,000
9	To Be Name	Additional Specialist for Advanced Program	1	31.5			13,325,000
	SUB PROFESSIONAL IN PROVINCE LEVEL		45				
A.	Provinsi Sulawesi Utara						
	To Be Name	Sub Prof Water & Sanitation Engineer - 1	1	0			10,075,000
1	Sylvia Kartini Tondotuan	Sub Prof for HCU	1	30			10,075,000
2	Eka Widiastuty Manangin	Sub Prof for Financial (Incl SP2D Online) - 1	1	30			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 2	1	0			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 3	1	0			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 4	1	0			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 5	1	0			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 6	1	0			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 7	1	0			8,125,000
3	Anneke Ingridte Untu	Sub Prof for Human Resources Management & Administration) - 1	1	30			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	1	0			10,075,000
4	Leidy Kindangen	Sub Prof Safeguard (Lingkungan dan Social)	1	30			10,075,000
5	To Be Name	Sub Prof for Advanced Program	1	30			10,075,000
6	Joudy Nico Rumbajan	Sub Prof MIS-GIS and Management Data	1	25.5			10,075,000

No	Nama	Posisi	KONTRAK AMANDEMEN NO. 02				Minimal Take Home Pay (THP) (IDR)
			Person	MM	Harga Satuan	Kontrak (IDR)	
7	Meyke Ch. Dorthea	Sub Prof Architect	1	25.5			10,075,000
8	Noldy Fransiskus Wowor	Sub Prof Financial Management	1	25.5			10,075,000
9	Alharist Honowu	Sub Prof Training	1	25.5			10,075,000
10	Theresia Deisy Wulansari	Sub Prof Communication	1	25.5			10,075,000
11	To Be Name	Assistant GIS	1	3			7,500,000
12	To Be Name	Assistant GIS	1	3			7,500,000
13	To Be Name	Assistant GIS	1	3			7,500,000
B. Provinsi Gorontalo							
1	Harun	Sub Prof MIS-GIS and Management Data	1	30			10,075,000
	To Be Name	Sub Prof Safeguard Environment	1	0			10,075,000
2	Yuliah Mutmainah	Sub Prof for Financial (Incl SP2D Online) - 8	1	30			8,125,000
	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 9	1	0			8,125,000
3	Mohamad Ali Hasan	Sub Prof for Human Recources Management & Administration) - 4	1	30			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	1	0			10,075,000
4	Diky S. Naue	Sub Prof Safeguard (Lingkungan dan Social)	1	30			10,075,000
5	Rifaid Kasim	Sub Prof for HCU	1	25.5			10,075,000
6	Rommi Marlan Talha	Sub Prof Architect	1	25.5			10,075,000
7	Ahmad Kadir	Sub Prof Financial Management	1	25.5			10,075,000
8	Rahmadi	Sub Prof Training	1	25.5			10,075,000
9	Mustar	Sub Prof Communication	1	21			10,075,000
10	To Be Name	Sub Prof for Advanced Program	1	25.5			10,075,000
11	To Be Name	Assistant GIS	1	3			7,500,000
12	To Be Name	Assistant GIS	1	3			7,500,000
C. Provinsi Maluku Utara							
1	Endah Rahayu	Sub Prof MIS-GIS and Management Data	1	30			10,075,000
	To Be Name	Sub Prof Safeguard Environment	1	0			10,075,000
2	Rahmat Yahya / Danny Cliff Lalamentik/Jamila Hamid	Sub Prof for Financial (Incl SP2D Online) - 10	1	10.75			8,125,000
	Jamila Hamid	Sub Prof for Financial (Incl SP2D Online) - 11	1	12			8,125,000
3	Indrawati Selang	Sub Prof for Human Recources Management & Administration) - 6	1	30			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	1	0			10,075,000
5	Darman Haji Abd. Rahman	Sub Prof Safeguard (Lingkungan dan Social)	1	30			10,075,000
6	Sanajiguru Sangaji	Sub Prof for HCU	1	25.5			10,075,000
7	Buskamal Abas	Sub Prof Architect	1	25.5			10,075,000
8	Rahmat Yahya	Sub Prof Financial Management	1	25.5			10,075,000
9	Zulkifli A. Idris	Sub Prof Training	1	25.5			10,075,000
10	Hamid Salsa	Sub Prof Communication	1	25.5			10,075,000
11	To Be Name	Sub Prof for Advanced Program	1	25.5			10,075,000
12	To Be Name	Assistant GIS	1	3			7,500,000
13	To Be Name	Assistant GIS	1	3			7,500,000
						9,198,225,000	
1.2	SUPPORTING STAFF						
A. Provinsi Sulawesi Utara (OSP Office)							
1	Febriyanto Adhi Kusuma	Office Manager	1	36			6,300,000
2	Eka Widiastuty Manangin/Hasan Baa'	Secretary	1	36			5,250,000
3	Hasan Baa'/Sumarni Anuna	Computer Operator - 1	1	36			3,500,000
4	Nabil Al Baihaqi	Computer Operator - 2	1	36			3,500,000
5	Retneningsih Husain	Computer Operator - 3	1	36			3,500,000
6	Mastin Gobel	Office Boy	1	36			2,800,000
7	Brian Indra Gobel	Security - 1	1	36			2,800,000
8	Galihriyadi	Security - 2	1	36			2,800,000
B. Provinsi Gorontalo (OSP Office)							

No	Nama	Posisi	KONTRAK AMANDEMEN NO. 02				Minimal Take Home Pay (THP) (IDR)
			Person	MM	Harga Satuan	Kontrak (IDR)	
1	Tirtawaty Nalole	Office Manager	1	36			6,300,000
2	Novita Pakaya	Secretary	1	36			5,250,000
3	Awaludin Tilome	Computer Operator - 1	1	36			3,500,000
4	Rajak Sumardi Balu	Computer Operator - 2	1	36			3,500,000
5	Nursyafrianti Ismail	Computer Operator - 3	1	36			3,500,000
6	Lina Pakaya	Office Boy	1	36			2,800,000
7	Rahman Ilonu	Security - 1	1	36			2,800,000
8	Fadli Hasan	Security - 2	1	36			2,800,000
C. Provinsi Maluku Utara (OSP Office)							
1	Aviyanti Hamid	Office Manager	1	36			6,300,000
2	Endah Rahayu/Diana Novita Iskandar	Secretary	1	36			5,250,000
3	Diana Novita Iskandar/Tri Wahyono	Computer Operator - 1	1	36			3,500,000
4	Yunita Pratiwi	Computer Operator - 2	1	36			3,500,000
5	Syahrul Abd Rahman/Asriani Djafar	Computer Operator - 3	1	36			3,500,000
6	Sefriana Wati Sahempa	Office Boy	1	36			2,800,000
7	Firman Rusdin	Security - 2	1	36			2,800,000
8	Nahrudin Muhammad	Security	1	36			2,800,000
D. Korkot Office-1 (Kota Manado)							
1	Randy Richi Wuaya Jermias, SE	Secretary	1	36			4,250,000
2	Wahyu Abdi Prasetyo	Computer Operator - 1	1	36			3,000,000
3	Meylita Anastasya Untu	Computer Operator - 2	1	36			3,000,000
4	Daniel Roring Potale	Office Boy	1	36			2,100,000
5	Ardi Henri Mintalangi	Security	1	36			2,100,000
Korkot Office -2 (Kota Bitung)							
1	Ristika Kereh	Secretary	1	36			4,250,000
2	Satira Sigo	Computer Operator - 1	1	36			3,000,000
3	Ayu Lestari Sigo	Computer Operator - 2	1	36			3,000,000
4	Resky Ale	Office Boy	1	36			2,100,000
5	Ferdiance Janti	Security	1	36			2,100,000
Korkot Office-3 (Kota Gorontalo)							
1	Dewi Kurniati Panigoro	Secretary	1	36			4,250,000
2	Riski Pradana Budiartono	Computer Operator - 1	1	36			3,000,000
3	Jafar Yahya	Computer Operator - 2	1	36			3,000,000
4	Hadijah Dunggilato	Office Boy	1	36			2,100,000
5	Hariyati Mustafa	Security	1	36			2,100,000
Korkot Office-4 (Kota Ternate)							
1	Yuli Rian Dina, Amd.Kep	Secretary	1	36			4,250,000
2	Ririn Fitriani Marsaoly	Computer Operator - 1	1	36			3,000,000
3	Diah Fitri Magfirah	Computer Operator - 2	1	36			3,000,000
4	Wanda Riani Tabrani	Office Boy	1	36			2,100,000
5	Reza Ramadhani Bustan	Security	1	36			2,100,000
Korkot Office-5 (Kota Bolaang Mongondow)							
1	Tobe Name	Secretary	1	12			4,250,000
2	Tobe Name	Computer Operator - 1	1	12			3,000,000
3	Tobe Name	Computer Operator - 2	1	12			3,000,000
4	Tobe Name	Office Boy	1	12			2,100,000
5	Tobe Name	Security	1	12			2,100,000

No	Nama	Posisi	KONTRAK AMANDEMEN NO. 02				Minimal Take Home Pay (THP) (IDR)
			Person	MM	Harga Satuan	Kontrak (IDR)	
E. Askot Mandiri Office-1 (Kab. Minahasa)							
1	Maichlen Sumigar	Secretary	1	36		3,500,000	
2	Florensia S. Senduk	Computer Operator	1	36		2,750,000	
3	Leivan Pesik	Office Boy	1	36		2,100,000	
4	Herman Runturambi/Harold L Pondoh	Security	1	36		2,100,000	
Askot Mandiri Office-2 (Kab. Kep. Sangihe)							
1	Yolanda Mabuka	Secretary	1	36		3,500,000	
2	Marlin Dalawir/Sestilhi S. Kawenggo	Computer Operator	1	36		2,750,000	
3	Fransisco Pantas	Office Boy	1	36		2,100,000	
4	Ronal Manoy	Security	1	36		2,100,000	
Askot Mandiri Office-3 (Kab. Minahasa Utara)							
1	Lusy Caroline Dotulong	Secretary	1	36		3,500,000	
2	Sherryl Desire	Computer Operator	1	36		2,750,000	
3	Edward Ezra Wuisan	Office Boy	1	36		2,100,000	
4	Joel R. Soetomo.M	Security	1	36		2,100,000	
Askot Mandiri Office-4 (Kota Tomohon)							
1	Omega Poluan, SPd	Secretary	1	36		3,500,000	
2	Jefry Tooy	Computer Operator	1	36		2,750,000	
3	Melky Hizkia Kaligis	Office Boy	1	36		2,100,000	
4	Aldo Lala/Gian Gracio Lala	Security	1	36		2,100,000	
Askot Mandiri Office-5 (Kota Mobagu)							
1	Iusye Octavia Langkay	Secretary	1	36		3,500,000	
2	Dwinastiti Adhalia Andanty	Computer Operator	1	36		2,750,000	
3	Nurmila Pasi	Office Boy	1	36		2,100,000	
4	Armanto Mamontto	Security	1	36		2,100,000	
Askot Mandiri Office-6 (Kab. Gorontalo)							
1	Grasela Suleman	Secretary	1	36		3,500,000	
2	Firmansyah. H. Mamu	Computer Operator	1	36		2,750,000	
3	Acin Ismail/Melis Mantili	Office Boy	1	36		2,100,000	
4	Abd.Rahman R.Ahmad	Security	1	36		2,100,000	
Askot Mandiri Office-7 (Kota Kep. Tidore)							
1	Samsudin Noho	Secretary	1	36		3,500,000	
2	Norma Lifat/Nursaefa Muhamad	Computer Operator	1	36		2,750,000	
3	Bebi Tuheteru	Office Boy	1	36		2,100,000	
4	Abubakar Muhammad	Security	1	36		2,100,000	
TOTAL REMUNERASI						28,263,142,969	

KONTRAK AMANDEMEN NO. 02
OVERSIGHT SERVICE PROVIDER (OSP) 8
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
2.1. DUTY TRAVEL EXPENSES PROVINCE SULAWESI UTARA

No	Deskripsi	KONTRAK AMANDEMEN NO. 02					
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)		
A	PROVINSI						74,275,000
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			24,025,000
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN						
	Dari Kota Manado ke Kabupaten Minahasa						
	Transportasi	2	2	1	Perjalanan PP	4	300,000
	Akomodasi	2	2	2	O/H	8	2,000,000
	Uang Harian	2	2	3	O/H	12	600,000
	Dari Kota Manado ke Kabupaten Kepulauan Sangihe						
	Transportasi	2	2	1	Perjalanan PP	4	300,000
	Akomodasi	2	2	2	O/H	8	2,000,000
	Uang Harian	2	2	3	O/H	12	600,000
	Dari Kota Manado ke Kota Tomohon						
	Transportasi	1	2	1	Perjalanan PP	2	150,000
	Akomodasi	1	2	2	O/H	4	1,000,000
	Uang Harian	1	2	3	O/H	6	300,000
	Dari Kota Manado ke Kota Bitung						
	Transportasi	2	2	1	Perjalanan PP	4	300,000
	Akomodasi	2	2	2	O/H	8	2,000,000
	Uang Harian	2	2	3	O/H	12	600,000
	Dari Kota Manado ke Kota Kotamobagu						
	Transportasi	2	2	1	Perjalanan PP	4	300,000
	Akomodasi	2	2	2	O/H	8	2,000,000
	Uang Harian	2	2	3	O/H	12	600,000
	Dari Kota Manado ke Kabupaten Bolaang Mongondow						
	Transportasi				Perjalanan PP	6	450,000
	Akomodasi				O/H	12	3,000,000
	Uang Harian				O/H	18	900,000
b	KABUPATEN/KOTA NON KUMUH						
	Dari Kota Manado ke Kabupaten Minahasa Utara						
	Transportasi	1	2	1	Perjalanan PP	2	150,000
	Akomodasi	1	2	2	O/H	4	1,000,000
	Uang Harian	1	2	3	O/H	6	300,000
c	TEMATIK						
	Kota Kumuh dan Non Kumuh (6 Kabupaten/Kota)						
	Transportasi	3	1	1	Perjalanan PP	3	225,000
	Akomodasi	3	1	2	O/H	6	1,500,000
	Uang Harian	3	1	3	O/H	9	450,000
d	VARIOUS TRANSPORT						
	Transportasi	3	1	1	Perjalanan PP	3	3,000,000
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI						48,450,000

No	Deskripsi	KONTRAK AMANDEMEN NO. 02						
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)			
	Dari Kota Bitung ke Kabupaten : (1) Minahasa Utara , (2) Sangihe Talaud dan (3) Kabupaten Minahasa							
	Transportasi	16	2	1	Perjalanan PP	32	75,000	2,400,000
	Akomodasi	16	2	1	O/H	32	250,000	8,000,000
	Uang Harian	16	2	2	O/H	64	50,000	3,200,000
	Dari Kota Manado ke : (1) Kota Tomohon, dan (2) Kota Kotamobagu, (3) Minahasa							
	Transportasi	41	2	1	Perjalanan PP	82	75,000	6,150,000
	Akomodasi	41	2	1	O/H	82	250,000	20,500,000
	Uang Harian	41	2	2	O/H	164	50,000	8,200,000
3	KORKOT DAN ASKOT MANDIRI KE IBUKOTA PROVINSI UNTUK PERTEMUAN KOORDINASI							1,800,000
	Dari Kabupaten Minahasa ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kabupaten Kepulauan Sangihe ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kabupaten Minahasa Utara ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kota Bitung ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kota Tomohon ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kota Kotamobagu ke Kota Manado							
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000
	Dari Kabupaten Bolaang Mongondow ke Kota Manado							
	Transportasi					6	75,000	450,000
B	TO JAKARTA							1,270,594,000
1	FOR EGM TO JAKARTA							247,884,000
	Air Transport							
1	EGM for OSP Team Leader	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
2	EGM for Infrastructure Specialist	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
3	EGM for Urban Planning Specialist	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
5	EGM for Program Monitoring Specialist	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
6	EGM for MIS-GIS and Management Data Specialist	7	1	1	Perjalanan PP	0	5,102,000	-
7	EGM for Training Specialist	7	1	1	Perjalanan PP	0	5,102,000	-
8	EGM for Financial Management and Livelihood Specialist	7	1	1	Perjalanan PP	0	5,102,000	-
9	EGM for Communication Specialist	7	1	1	Perjalanan PP	0	5,102,000	-
10	EGM for Additional Specialist for Advanced Program	7	1	1	Perjalanan PP	7	5,102,000	35,714,000
	In Land Transport in Jakarta	7	10	1	Perjalanan PP	42	200,000	8,400,000
	OSA	7	10	3	O/H	168	150,000	25,200,000
2	FOR COORDINATION TO JAKARTA (by request)							474,202,000
	Air Transport	12	3	1	Round-Trip	36	5,102,000	183,672,000

No	Deskripsi	KONTRAK AMANDEMEN NO. 02						
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)			
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1		1	5,102,000	5,102,000
	Air Transport (Pembekalan OSP)	1	15	1		15	5,102,000	76,530,000
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	5	1		5	5,102,000	25,510,000
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	5,102,000	35,714,000
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	5,102,000	61,224,000
	In Land Transport in Jakarta	12	3	1	Round-Trip	36	200,000	7,200,000
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1		1	200,000	200,000
	In Land Transport in Jakarta (Pembekalan OSP)	1	15	1		15	200,000	3,000,000
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	5	1		5	200,000	1,000,000
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	200,000	1,400,000
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	200,000	2,400,000
	Hotel Accomodation	12	3	2	O/H	72	300,000	21,600,000
	Hotel Accomodation (Rapat Koordinasi Team Leader)	1	1	0		0	300,000	-
	Hotel Accomodation (Pembekalan OSP)	1	15	0		0	300,000	-
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	5	0		0	300,000	-
	Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan)	1	7	0		0	300,000	-
	Hotel Accomodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	2		24	300,000	7,200,000
	OSA (Fixed)	12	3	3	O/H	108	150,000	16,200,000
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4		4	150,000	600,000
	OSA (Fixed) (Pembekalan OSP)	1	15	5		75	150,000	11,250,000
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	5	5		25	150,000	3,750,000
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	7	5		35	150,000	5,250,000
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	3		36	150,000	5,400,000
	FOR COORDINATION TO OTHER PROVINCE (by request)							548,508,000
	Air Transport	9	5	1	Round-Trip	45	8,910,000	400,950,000
	Air Transport for TOT dan Coaching clinic skala kawasan	1	5	1	Round-Trip	5	5,990,000	29,950,000
	Air Transport for TOT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1	4	1	Round-Trip	4	5,102,000	20,408,000
	In Land Transport	9	5	1	Round-Trip	45	200,000	9,000,000
	In Land Transport for TOT	1	9	1	Round-Trip	9	200,000	1,800,000
	Hotel Accomodation	9	5	3	O/H	135	300,000	40,500,000
	Hotel Accomodation for TOT	1	9	0	O/H	0	300,000	-
	OSA (Fixed)	9	5	4	O/H	180	150,000	27,000,000
	OSA (Fixed) for TOT	1	9	14	O/H	126	150,000	18,900,000
	TOTAL DUTY TRAVEL PROVINCE SULAWESI UTARA							1,344,869,000

KONTRAK AMANDEMEN NO. 02
II. DIRECT REIMBURSABLE EXPENSES
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Deskripsi	KONTRAK AMANDEMEN NO. 02							Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)				
A	PROVINSI							12,775,000	
1	MONITORING TA KE KABUPATEN/KOTA	Frekuensi	Orang	Hari				3,625,000	
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Gorontalo ke Kabupaten Gorontalo								
	Transportasi	2	2	1	Perjalanan PP	4	75,000	300,000	Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	
	Uang Harian	2	2	3	O/H	12	50,000	600,000	
b	TEMATIK								
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)								
	Transportasi	1	1	1	Perjalanan PP	1	75,000	75,000	
	Akomodasi	1	1	2	O/H	2	250,000	500,000	
	Uang Harian	1	1	3	O/H	3	50,000	150,000	
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI							8,925,000	
	Dari Kota Gorontalo ke Kabupaten Gorontalo								
	Transportasi	11	2	1	Perjalanan PP	21	75,000	1,575,000	Ceiling Rate untuk Akomodasi, Transport dan Uang Harian Fixed Rate
	Akomodasi	11	2	1	O/H	21	250,000	5,250,000	
	Uang Harian	11	2	2	O/H	42	50,000	2,100,000	
3	KORKOT DAN ASKOT MANDIRI KE IBUKOTA PROVINSI UNTUK PERTEMUAN KOORDINASI							225,000	
	Dari Kabupaten Gorontalo ke Kota Gorontalo								
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000	Fixed Rate
B	TO JAKARTA							1,226,600,000	
1	FOR EGM TO JAKARTA							236,208,000	
	Air Transport								
1	EGM for Provincial Team Leader	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	Ceiling Rate untuk Air Transport, In Land Transport, dan OSA Fixed Rate
2	EGM for Infrastructure Specialist	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	
3	EGM for Urban Planning Specialist	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	
5	EGM for Program Monitoring Specialist	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	
6	EGM for Training Specialist	7	1	1	Perjalanan PP	0	4,824,000	-	
7	EGM for Financial Management and Livelihood Specialist	7	1	1	Perjalanan PP	7	4,824,000	33,768,000	
8	EGM for Communication Specialist	7	1	1	Perjalanan PP	0	4,824,000	-	
	In Land Transport in Jakarta	7	7	1	Perjalanan PP	42	200,000	8,400,000	
	OSA	7	7	3	O/H	168	150,000	25,200,000	
2	FOR COORDINATION TO JAKARTA (by request)							453,074,000	
	Air Transport	12	3	1	Round-Trip	36	4,824,000	173,664,000	
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1		1	4,824,000	4,824,000	
	Air Transport (Pembekalan OSP)	1	15	1		15	4,824,000	72,360,000	
	Air Transport (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	1		0	4,824,000	-	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	5	1		5	4,824,000	24,120,000	
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	4,824,000	33,768,000	
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	4,824,000	57,888,000	
	In Land Transport in Jakarta	12	3	1	Round-Trip	36	200,000	7,200,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1		1	200,000	200,000	
	In Land Transport in Jakarta (Pembekalan OSP)	1	15	1		15	200,000	3,000,000	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	1		0	200,000	-	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	5	1		5	200,000	1,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 02							Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)				
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	200,000	1,400,000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	200,000	2,400,000	
	Hotel Accomodation	12	3	2	O/H	72	300,000	21,600,000	
	Hotel Accomodation (Rapat Koordinasi Team Leader)	1	1	0		0	300,000	-	
	Hotel Accomodation (Pembekalan OSP)	1	15	0		0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	0		0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	5	0		0	300,000	-	
	Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan)	1	7	0		0	300,000	-	
	Hotel Accomodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	2		24	300,000	7,200,000	
	OSA (Fixed)	12	3	3	O/H	108	150,000	16,200,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4		4	150,000	600,000	
	OSA (Fixed) (Pembekalan OSP)	1	15	5		75	150,000	11,250,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	7		0	150,000	-	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	5	5		25	150,000	3,750,000	
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	7	5		35	150,000	5,250,000	
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	3		36	150,000	5,400,000	
	FOR COORDINATION TO OTHER PROVINCE (by request)							537,318,000	
	Air Transport	9	5	1	Round-Trip	45	8,632,000	388,440,000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	Air Transport for TOT dan Coaching clinic skala kawasan	1	5	1	Round-Trip	5	7,166,000	35,830,000	
	Air Transport for TOT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1	2	1	Round-Trip	2	4,824,000	9,648,000	
	In Land Transport	9	5	1	Round-Trip	45	200,000	9,000,000	
	In Land Transport for TOT	1	7	1	Round-Trip	7	200,000	1,400,000	
	Hotel Accomodation	9	5	3	O/H	135	300,000	40,500,000	
	Hotel Accomodation for TOT	1	7	0	O/H	0	300,000	-	
	OSA (Fixed)	9	7	4	O/H	252	150,000	37,800,000	
	OSA (Fixed) for TOT	1	7	14	O/H	98	150,000	14,700,000	
	TOTAL DUTY TRAVEL PROVINCE GORONTALO							1,239,375,000	

KONTRAK AMANDEMEN NO. 02
II. DIRECT REIMBURSABLE EXPENSES
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	Keterangan
		Frekuensi	Orang	Hari						
A	PROVINSI							35,925,000		
1	MONITORING TA KE KABUPATEN/KOTA							4,350,000		
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN									
	Dari Kota Ternate ke Kota Tidore Kepulauan									
	Transportasi	2	2	1	Perjalanan PP	4	75,000	300,000	Ceiling Rate untuk Akomodasi dan Various Transport dan Uang Harian Fixed Rate	
	Akomodasi	2	2	1	O/H	4	250,000	1,000,000		
	Uang Harian	2	2	2	O/H	8	50,000	400,000		
c	TEMATIK									
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)									
	Transportasi	2	1	1	Perjalanan PP	2	75,000	150,000		
	Akomodasi	2	1	2	O/H	4	250,000	1,000,000		
	Uang Harian	2	1	3	O/H	6	50,000	300,000		
d	VARIOUS TRANSPORT									
	Transportasi	2	1	1	Perjalanan PP	2	600,000	1,200,000		
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI							31,575,000		
	Dari Kota Ternate ke Kota Tidore Kepulauan								Ceiling Rate untuk Akomodasi, Transport dan Uang Harian Fixed Rate	
	Transportasi	32	2	1	Perjalanan PP	63	75,000	4,725,000		
	Akomodasi	32	2	1	O/H	63	250,000	15,750,000		
	Uang Harian	32	2	2	O/H	126	50,000	6,300,000		
	Various Transport	4	2	1	Perjalanan PP	8	600,000	4,800,000		
B	TO JAKARTA							1,450,302,000		
1	FOR EGM TO JAKARTA							313,488,000		
	Air Transport								Ceiling Rate untuk Air Transport, In Land Transport, dan OSA Fixed Rate	
1	EGM for Provincial Team Leader	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
2	EGM for Infrastructure Specialist	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
3	EGM for Urban Planning Specialist	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
5	EGM for Program Monitoring Specialist	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
6	EGM for Training Specialist	7	1	1	Perjalanan PP	0	6,664,000	-		
7	EGM for Financial Management and Livelihood Specialist	7	1	1	Perjalanan PP	7	6,664,000	46,648,000		
8	EGM for Communication Specialist	7	1	1	Perjalanan PP	0	6,664,000	-		
	In Land Transport in Jakarta	7	8	1	Perjalanan PP	42	200,000	8,400,000		
	OSA	7	8	3	O/H	168	150,000	25,200,000		
2	FOR COORDINATION TO JAKARTA (by request)							600,528,000		
	Air Transport	12	3	1	Round-Trip	36	6,664,000	239,904,000		
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1		1	6,664,000	6,664,000		
	Air Transport (Pembekalan OSP)	1	16	1		16	6,664,000	106,624,000		
	Air Transport (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	1		0	6,664,000	-		
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	5	1		5	6,664,000	33,320,000		
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	6,664,000	46,648,000		

No	Deskripsi	KONTRAK AMANDEMEN NO. 02							Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)				
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	6,664,000	79,968,000	
	In Land Transport in Jakarta	12	3	1	Round-Trip	36	200,000	7,200,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1		1	200,000	200,000	
	In Land Transport in Jakarta (Pembekalan OSP)	1	16	1		16	200,000	3,200,000	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	1		0	200,000	-	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	5	1		5	200,000	1,000,000	
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	7	1		7	200,000	1,400,000	
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	1		12	200,000	2,400,000	
	Hotel Accomodation	12	3	2	O/H	72	300,000	21,600,000	
	Hotel Accomodation (Rapat Koordinasi Team Leader)	1	1	0		0	300,000	-	
	Hotel Accomodation (Pembekalan OSP)	1	16	0		0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	0		0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	5	0		0	300,000	-	
	Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan)	1	7	0		0	300,000	-	
	Hotel Accomodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	2		24	300,000	7,200,000	
	OSA (Fixed)	12	3	3	O/H	108	150,000	16,200,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4		4	150,000	600,000	
	OSA (Fixed) (Pembekalan OSP)	1	16	5		80	150,000	12,000,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	7		0	150,000	-	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	5	5		25	150,000	3,750,000	
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	7	5		35	150,000	5,250,000	
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	4	3	3		36	150,000	5,400,000	
	FOR COORDINATION TO OTHER PROVINCE (by request)							536,286,000	
	Air Transport	9	5	1	Round-Trip	45	10,472,000	471,240,000	
	Air Transport for TOT dan Coaching clinic skala kawasan	1	3	1	Round-Trip	3	9,006,000	27,018,000	
	Air Transport for TOT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2	1	2	1	Round-Trip	2	6,664,000	13,328,000	
	In Land Transport	1	4	1	Round-Trip	4	200,000	800,000	
	In Land Transport for TOT	9	5	1	Round-Trip	45	200,000	9,000,000	
	Hotel Accomodation	1	4	1	Round-Trip	4	200,000	800,000	
	Hotel Accomodation for TOT	9	5	0	O/H	0	300,000	-	
	OSA (Fixed)	1	4	3	O/H	12	300,000	3,600,000	
	OSA (Fixed) for TOT	1	5	14	O/H	70	150,000	10,500,000	
	TOTAL DUTY TRAVEL PROVINCE MALUKU UTARA							1,486,227,000	

KONTRAK AMANDEMEN NO. 02
II. DIRECT REIMBURSABLE EXPENSES
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	
A	OFFICE RUNNING COST				1,068,000,000	
1	OSP Office				270,000,000	
a	Provinsi Sulawesi Utara	Months	36	2,500,000	90,000,000	Fixed Rate
b	Provinsi Gorontalo	Months	36	2,500,000	90,000,000	
c	Provinsi Maluku Utara	Months	36	2,500,000	90,000,000	
2	City Coordinator Office				546,000,000	
a	Provinsi Sulawesi Utara					Fixed Rate with Management Fee
	(2 Kota/Kabupaten)	Months	84	3,500,000	294,000,000	
b	Provinsi Gorontalo					
	(1 Kota/Kabupaten)	Months	36	3,500,000	126,000,000	
c	Provinsi Maluku Utara					
	(1 Kota/Kabupaten)	Months	36	3,500,000	126,000,000	
3	Assistant CD City Coordinator Office				252,000,000	
a	Provinsi Sulawesi Utara					Fixed Rate with Management Fee
	(5 Kota/Kabupaten)	Months	180	1,000,000	180,000,000	
b	Provinsi Gorontalo					
	(1 Kota/Kabupaten)	Months	36	1,000,000	36,000,000	
c	Provinsi Maluku Utara					
	(1 Kota/Kabupaten)	Months	36	1,000,000	36,000,000	
B	OFFICE SUPPLY & CONSUMABLE				1,275,000,000	
1	OSP Office				162,000,000	
a	Provinsi Sulawesi Utara	Months	36	1,500,000	54,000,000	Fixed Rate
b	Provinsi Gorontalo	Months	36	1,500,000	54,000,000	
c	Provinsi Maluku Utara	Months	36	1,500,000	54,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	
2	City Coordinator Office				546,000,000	
a	Provinsi Sulawesi Utara (2 Kota/Kabupaten)	Months	84	3,500,000	294,000,000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	3,500,000	126,000,000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	3,500,000	126,000,000	
3	Assistant CD City Coordinator Office				567,000,000	
a	Provinsi Sulawesi Utara (5 Kota/Kabupaten)	Months	180	2,250,000	405,000,000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	2,250,000	81,000,000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	2,250,000	81,000,000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				930,000,000	
1	OSP Office				162,000,000	
a	Provinsi Sulawesi Utara	Months	36	1,500,000	54,000,000	Fixed Rate
b	Provinsi Gorontalo	Months	36	1,500,000	54,000,000	
c	Provinsi Maluku Utara	Months	36	1,500,000	54,000,000	
2	City Coordinator Office				390,000,000	
a	Provinsi Sulawesi Utara (2 Kota/Kabupaten)	Months	84	2,500,000	210,000,000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	2,500,000	90,000,000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	2,500,000	90,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	
3	Assistant CD City Coordinator Office				378,000,000	
a	Provinsi Sulawesi Utara (5 Kota/Kabupaten)	Months	180	1,500,000	270,000,000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	1,500,000	54,000,000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	1,500,000	54,000,000	
TOTAL OF OFFICE OPERATIONAL EXPENSES					3,273,000,000	

KONTRAK AMANDEMEN NO. 02**II. DIRECT REIMBURSABLE EXPENSES****SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	
A	OSP OFFICE				847,880,000	
1	Provinsi Sulawesi Utara (Manado)				286,320,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	11,000,000	55,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	18	10,500,000	189,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3,750,000	7,500,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	145	116,000	16,820,000	Ceiling Rate
2	Provinsi Gorontalo				275,240,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	11,000,000	55,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	17	10,500,000	178,500,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3,750,000	7,500,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	140	116,000	16,240,000	Ceiling Rate
3	Provinsi Maluku Utara				286,320,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	11,000,000	55,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	18	10,500,000	189,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3,750,000	7,500,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	145	116,000	16,820,000	Ceiling Rate
B	CITY COORDINATOR OFFICE				260,040,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	
1	Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara (4 Korkot)				260,040,000	
a	Laptop/Notebook (Purchase)	Unit	5	10,500,000	52,500,000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	14	11,000,000	154,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	5	2,750,000	13,750,000	
d	GPS (<i>Purchase</i>)	Unit	5	5,000,000	25,000,000	
e	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	127.5	116,000	14,790,000	Ceiling Rate
C	ASSISTANT CD MANDIRI OFFICE				302,050,000	
1	Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara (7 Askot Mandiri)				302,050,000	
a	Laptop/Notebook (Purchase)	Unit	7	10,500,000	73,500,000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	14	11,000,000	154,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	7	2,750,000	19,250,000	
d	GPS (<i>Purchase</i>)	Unit	7	5,000,000	35,000,000	
e	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	175	116,000	20,300,000	Ceiling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					1,409,970,000	

KONTRAK AMANDEMEN NO. 02

II. DIRECT REIMBURSABLE EXPENSES

SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Description	KONTRAK AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan	Kontrak (IDR)	
1	OSP OFFICE SPACE (Including Furniture, AC, etc)				1,339,440,000	
	Space/m2 month					
a	Sulawesi Utara 180 36	m2/month	6,480	70,000	453,600,000	Fixed Rate
b	Gorontalo 126 36	m2/month	4,536	60,000	272,160,000	
c	Maluku Utara 144 36	m2/month	5,184	50,000	259,200,000	
d	City Coordinator (4 Korkot @ 70 m2) 280 36	m2/month	10,920	20,000	218,400,000	
e	Ass. City Coordinator (7 Askot Mandiri @ 36 m2) 252 36	m2/month	9,072	15,000	136,080,000	
2	VECHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for OSP Office				1,836,000,000	
	Unit month					
a	Sulawesi Utara 2 36	m2/month	72	8,500,000	612,000,000	Fixed Rate
b	Gorontalo 2 36	m2/month	72	8,500,000	612,000,000	
c	Maluku Utara 2 36	m2/month	72	8,500,000	612,000,000	
2	VECHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for City Coordinator Office				1,326,000,000	
a	Sulawesi Utara Unit month					Fixed Rate
	(2 Kota/Kabupaten) 2 36	m2/month	84	8,500,000	714,000,000	
b	Gorontalo (1 Kota/Kabupaten) 1 36	m2/month	36	8,500,000	306,000,000	
c	Maluku Utara (1 Kota/Kabupaten) 1 36	m2/month	36	8,500,000	306,000,000	
4	MOTORCYCLES (Minimum Y 2014 - Included Driver, O & M, Insurance, etc) for Assiatant CD Mandiri of City Coordinators				189,000,000	
a	Sulawesi Utara Unit month					Fixed Rate
	(5 Kota/Kabupaten) 5 36	m2/month	180	750,000	135,000,000	
b	Gorontalo (1 Kota/Kabupaten) 1 36	m2/month	36	750,000	27,000,000	
c	Maluku Utara (1 Kota/Kabupaten) 1 36	m2/month	36	750,000	27,000,000	
TOTAL OF OFFICE RENTAL EXPENSES					4,690,440,000	

KONTRAK AMANDEMEN NO. 02
II. DIRECT REIMBURSABLE EXPENSES
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Description			KONTRAK AMANDEMEN NO. 02				Keterangan
				Unit	Vol	Harga Satuan	Kontrak (IDR)	
A	REGULER REPORT	Time	Eks				23,775,000	
a	Inception Report	1	15	m2/month	15	50,000	750,000	Fixed Rate
b	Monthly Report	21	15	m2/month	315	25,000	7,875,000	
c	Quarterly Report	9	15	m2/month	135	40,000	5,400,000	
d	Annual Report	2	15	m2/month	30	75,000	2,250,000	
e	Draft Final Report	1	20	m2/month	20	75,000	1,500,000	
f	Final Report (Indonesia & English)	1	40	m2/month	40	100,000	4,000,000	
g	Executive Summary (Indonesia & English)	1	40	m2/month	40	50,000	2,000,000	
B	SPECIAL REPORT						10,550,000	
a	Performance Evaluation of OC	13	15	m2/month	195	50,000	9,750,000	Fixed Rate
b	Complaint Resolution Follow-Up Report	8	5	m2/month	40	20,000	800,000	
TOTAL OF REPORTING EXPENSES							34,325,000	

KONTRAK AMANDEMEN NO. 02
III. TOTAL CAPACITY BUILDING
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 02					
			Participants	Frekuensi	Unit	Volume	Harga Satuan	Kontrak
A	TRAINING							4,552,371,801
A	Provinsi							3,861,599,330
1	Rakor Provinsi	Melakukan Rakor di level Provinsi untuk meningkatkan koordinasi antara pelaku terkait penanganan kumuh						555,525,000
a	Fullday Meeting	Jumlah TL, TA, Sub TA, Korkot, Askot Mandiri, Panitia	51	3	O/H	1,566	350,000	548,100,000
b	Transport Lokal	Untuk Korkot dan Askot Mandiri	11	3	Man/Round-Trip	99	75,000	7,425,000
	Konsolidasi OSP		27	1		162	350,000	56,700,000
2	Pelatihan Fasilitator (Lokasi BPM dan Non BPM)	untuk seluruh lokasi dalam rangka penguatan Fasilitator						1,230,360,000
a	Fullboard Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	267	2	O/H	3,192	350,000	1,117,200,000
b	OJT	Transport dari lokasi pelatihan ke lokasi OJT	267	2	Man/Round-Trip	456	75,000	34,200,000
c	Transport Lokal	Untuk Fasilitator dan Pemandu	264	2	Man/Round-Trip	432	75,000	32,400,000
d	Bahan Seseherahan	Untuk Fasilitator dan Pemandu	264	2	Man/Item	432	30,000	12,960,000
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	25	2	O/H	112	300,000	33,600,000
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))						609,000,000
a	Fullboard Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	267	5	O/H	1,380	350,000	483,000,000
b	Transport Lokal	Untuk Fasilitator dan Pemandu	264	5	Man/Round-Trip	400	75,000	30,000,000
c	Bahan Seseherahan	Untuk Fasilitator dan Pemandu	264	5	Man/Item	400	30,000	12,000,000
d	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	25	5	O/H	240	350,000	84,000,000
4	Pelatihan Tim Koordinator Kota (Lokasi BPM dan Non B	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, Review Perencanaan, Penguatan Kelembagaan, Advokasi Pencapaian Target 0 Ha Kawasan Kumuh						645,190,000
a	Fullboard Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	41	2	O/H	658	350,000	230,300,000
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	7	2	Man/Item	658	500,000	329,000,000
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	39	2	Man/Round-Trip	658	75,000	49,350,000
d	Bahan Seseherahan	Untuk Korkot, Askot dan Pemandu	39	2	Man/Item	658	30,000	19,740,000
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	5	2	O/H	48	350,000	16,800,000
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))						661,714,330
a	Fullboard Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	41	5	O/H	1,399	350,000	489,664,330
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	7	5	Man/Item	90	500,000	45,000,000
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	39	5	Man/Round-Trip	410	75,000	30,750,000
d	Bahan Seseherahan	Untuk Korkot, Askot dan Pemandu	39	5	Man/Item	410	30,000	12,300,000
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	5	5	O/H	240	350,000	84,000,000

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 02						
			Participants	Frekuensi	Unit	Volume	Harga Satuan	Kontrak	
	Assessment/Recruitment Team Facilitator								103,110,000
	Provinsi Sulawesi Utara								
	Fullboard		122	1		122	350,000		42,700,000
	Transport Lokal		120	1		120	75,000		9,000,000
	Transport Laut dan Udara								
	1. Kep. Sangihe ke Manado		8	1		8	600,000		4,800,000
	2. Kota Kotamobagu ke Manado		12	1		12	180,000		2,160,000
	Kits Material		1	1		1	2,500,000		2,500,000
	Iklan Media					1	2,500,000		2,500,000
	Provinsi Gorontalo								
	Fullboard		28	1		28	350,000		9,800,000
	Transport Lokal		26	1		26	75,000		1,950,000
	Kits Material		1	1		1	2,500,000		2,500,000
	Iklan Media					1	2,500,000		2,500,000
	Provinsi Maluku Utara								
	Fullboard		42	1		42	350,000		14,700,000
	Transport Lokal		40	1		40	75,000		3,000,000
	Kits Material		1	1		1	2,500,000		2,500,000
	Iklan Media					1	2,500,000		2,500,000
B	Kota/Kabupaten								690,772,472
1	Rakor Korkot	Melakukan Rakor di Kota/Kabupaten dengan peserta Tim Korkot, Askot Mandiri dan Tim Fasilitator dilaksanakan dimasing-masing Kabupaten/Kota	275	16	O/H	9,720	17,500		170,100,000
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM dengan peserta 1 orang per BKM	268	2	O/H	917	350,000		320,872,472
3	Coaching Clinic (Khusus 44 Lokasi Skala Kawasan)	Meningkatnya kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	78	2		468	350,000		163,800,000
	Speakersperson	Narasumber disetiap Kab/Kota (3 orang Per Kota khusus yang 44 Kota)	12	2		72	500,000		36,000,000
B	SOSIALISASI								1,393,000,000
A	Provinsi								522,000,000
1	Workshop Provinsi	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	33	4	O/H	720	350,000		252,000,000
	Placement Televisi		3	2		18	15,000,000		270,000,000
A	Kota/Kabupaten								871,000,000
1	Workshop Kota/Kabupaten	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	30	22	O/H	660	350,000		231,000,000
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh *)	Review Pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan Stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	30	6	O/H	360	350,000		126,000,000
3	Diskusi Tematik		275	6	O/H	200	150,000		30,000,000
4	Pembuatan News Letter	Men-sosialisasikan Program KOTAKU, Kegiatan Tingkat Kota dan hasil perencanaan kepada khalayak sasaran tingkat Kota			Exemplar	0	5,000		-
	Pembuatan News Letter		11	400		17,600	15,000		264,000,000
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan Program KOTAKU			Event	0	20,000,000		-
	Exhibition		11	1		44	5,000,000		220,000,000
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									5,945,371,801