

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan	: Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
Nama Konsultan	: PT. BUANA ARCHICON
Paket	: OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8
Wilayah	: Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara
Nomor & Tanggal Kontrak	: HK.02.03/OSP-8/IBRD & AIIB/ SATKER-PKPBM/19/2018, Tanggal 18 Oktober 2018
Periode Kontrak	: 18 Oktober 2018 sd 17 Oktober 2021
Nomor & Tanggal Amendment	: Amandement No. 3 tanggal 14 April 2021
Perihal Amendment	: - Optimalisasi dan Realokasi Biaya Kontrak dalam rangka pemenuhan komponen pembiayaan kontrak baik itu remunerasi, reimbursable cost dan kegiatan capacity building; - Penyesuaian dan Penambahan Kegiatan capacity building selama pendampingan paket konsultan OSP di tahun 2021 (termasuk penambahan kegiatan Pelatihan dan Sosialisasi DFAT Tahun 2021) berdasarkan hasil optimalisasi biaya kontrak; - Penyesuaian masa kerja untuk Sub Prof for HCU, Sub Prof for Financial (Incl SP2D Online)1, Sub Prof for Human Resources Management & Administration)-1, Sub Prof Safeguard (Lingkungan dan Social), Sub Prof MIS-GIS and Management Data, Sub Prof Architect, Sub Prof Financial Management, Sub Prof Training, Sub Prof Communication sampai 30 September 2021; - Penyesuaian jumlah Sub Prof for Financial (Incl SP2D Online) sesuai dengan nilai BPM tahun 2021 dimasing-masing Provinsi; - Penambahan masa kerja Assistant GIS 14 bulan (5 bulan, dari 01 Agustus sd 31 Desember 2020, dan 9 bulan dari 01 Januari sd 30 September 2021); - Restrukturisasi pendampingan Kota/Kab serta Kelurahan sesuai dengan penetapan dan hasil assessment dan recruitment team Korkot dan Faskel Tahun 2021;

NO	DESKRIPSI	KONTRAK AMANDEMEN NO. 03
I	REMUNERATION	30,952,785,938
1.1	PROFESSIONAL STAFF	21,701,545,313
1.2	SUPPORTING STAFF	9,251,240,625
II	DIRECT REIMBURSABLE COST	14,285,832,600
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	3,358,500,000
2.4.1	OSP	594,000,000
2.4.2	Korkot and Askot Mandiri	2,764,500,000
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	4,766,940,000
2.7	REPORTING EXPENSES	34,325,000
	Fee [10% * (2.1.1 + 2.2.1 + 2.3.1 + 2.4.2 + 2.5.2)]	645,626,600
III	TOTAL CAPACITY BUILDING	3,609,298,513

NO	DESKRIPSI	KONTRAK AMANDEMEN NO. 03
3.1	CAPACITY BUILDING 2018 -2021	3,331,707,284
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	555,795,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	2,775,912,284
	Fee [10% * (3.1.2)]	277,591,228
IV	GRAND TOTAL (I + II + III)	48,847,917,050

**KONTRAK AMANDEMEN NO. 03
OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8
I. BREAKDOWN OF REMUNERATION**

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
1.1	PROFESSIONAL STAFF			1,738		21,701,545,313	
	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	Infrastructure Specialist	1	4.5			13,325,000
	Glorya Rambitan		1	31.5			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 Hadiano 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

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
C.	Provinsi Maluku Utara						
1	Endah Rahayu	Sub Prof MIS-GIS and Management Data	1	36			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			6			8,125,000
	Jamila Hamid	Sub Prof for Financial (Incl SP2D Online) - 11	1	11.75			8,125,000
3	Indrawati Selang	Sub Prof for Human Recources Management & Administration) - 6	1	36			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	36			10,075,000
6	Sanajiguru Sangaji	Sub Prof for HCU	1	31.5			10,075,000
7	Buskamal Abas	Sub Prof Architect	1	31.5			10,075,000
8	Rahmat Yahya	Sub Prof Financial Management	1	31.5			10,075,000
9	Zulkifli A. Idris	Sub Prof Training	1	31.5			10,075,000
10	Hamid Salsa	Sub Prof Communication	1	31.5			10,075,000
11	To Be Name	Sub Prof for Advanced Program	1	25.5			10,075,000
12	Abdul Kharis Musa	Assistant GIS	1	17			7,500,000
13	Abu Bakar Facatle	Assistant GIS	1	17			7,500,000
1.2	SUPPORTING STAFF					9,251,240,625	
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

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
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	Rezky Pradana Budihartono	Computer Operator - 1	1	36			3,000,000
3	Jafar Yahya	Computer Operator - 2	1	36			3,000,000

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
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 F 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	Rezah Ramdhani Bustan	Security	1	36			2,100,000
Korkot Office-5 (Kota Bolaang Mongondow)							
1	Indah Melati	Secretary	1	17			4,250,000
2	Mirza Maulana Alhabsji	Computer Operator - 1	1	17			3,000,000
3	Moh. Nazri Mokodongan	Computer Operator - 2	1	17			3,000,000
4	Srirahayu Ula/Fatma Abas	Office Boy	1	17			2,100,000
5	Abdul Khair Rijal/Sopran Mokodompit	Security	1	17			2,100,000

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				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	35			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 Gratio Lala	Security	1	36			2,100,000
Askot Mandiri Office-5 (Kota Mobagu)							
1	Lusye 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

No	Nama	Posisi	Person	KONTRAK AMANDEMEN NO. 03			Minimal Take Home Pay (THP) (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
4	Armanto Mamontto/Al Fajri Pobela	Security	1	26			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/Ridwan Din	Secretary	1	36			3,500,000
2	Norma Lifat/Nursaefa Muhamad/Wahyudi	Computer Operator	1	35.5			2,750,000
3	Bebi Tuheteru/Rabiah M. Zein	Office Boy	1	36			2,100,000
4	Abubakar Muhammad/Lukman Syawal	Security	1	36			2,100,000
		TOTAL REMUNERASI				30,952,785,938	

KONTRAK AMANDEMEN NO. 03
OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.1. DUTY TRAVEL EXPENSES PROVINCE SULAWESI UTARA

No	Deskripsi	KONTRAK AMANDEMEN NO. 03				Keterangan	
		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	4	75,000	300,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
	Dari Kota Manado ke Kabupaten Kepulauan Sangihe						
	Transportasi	2	2	1	4	75,000	300,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
	Dari Kota Manado ke Kota Tomohon						
	Transportasi	1	2	1	2	75,000	150,000
	Akomodasi	1	2	2	4	250,000	1,000,000
	Uang Harian	1	2	3	6	50,000	300,000

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)				
3	KORKOT DAN ASKOT MANDIRI KE IBUKOTA PROVINSI UNTUK PERTEMUAN KOORDINASI						1,800,000	
	Dari Kabupaten Minahasa ke Kota Manado							Fixed Rate
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kabupaten Kepulauan Sangihe ke Kota Manado							
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kabupaten Minahasa Utara ke Kota Manado							
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kota Bitung ke Kota Manado							
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kota Tomohon ke Kota Manado							
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kota Kotamobagu ke Kota Manado							
	Transportasi	3	1	1	3	75,000	225,000	
	Dari Kabupaten Bolaang Mongondow ke Kota Manado							
	Transportasi				6	75,000	450,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03					Keterangan	
		Vol	Harga Satuan Minimum	Kontrak (IDR)				
B	TO JAKARTA						1,270,594,000	
1	FOR EGM TO JAKARTA						247,884,000	
	Air Transport							Ceiling Rate untuk Air Transport, In Land Transport, dan OSA Fixed Rate
1	EGM for OSP Team Leader	7	1	1	7	5,102,000	35,714,000	
2	EGM for Infrastructure Specialist	7	1	1	7	5,102,000	35,714,000	
3	EGM for Urban Planning Specialist	7	1	1	7	5,102,000	35,714,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	5,102,000	35,714,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	5,102,000	35,714,000	
6	EGM for MIS-GIS and Management Data Specialist	7	1	1	0	5,102,000	-	
7	EGM for Training Specialist	7	1	1	0	5,102,000	-	
8	EGM for Financial Management and Livelihood Specialist	7	1	1	0	5,102,000	-	
9	EGM for Communication Specialist	7	1	1	0	5,102,000	-	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	5,102,000	35,714,000	
	In Land Transport in Jakarta	7	10	1	42	200,000	8,400,000	
	OSA	7	10	3	168	150,000	25,200,000	
2	FOR COORDINATION TO JAKARTA (by request)						474,202,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum			Kontrak (IDR)		
	Air Transport	12	3	1	36	5,102,000	183,672,000	
	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	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	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03					Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)			
	FOR COORDINATION TO OTHER PROVINCE (by request)						548,508,000
	Air Transport	9	5	1	45	8,910,000	400,950,000
	Air Transport for TOT dan Coaching clinic skala kawasan	1	5	1	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	4	5,102,000	20,408,000
	In Land Transport	9	5	1	45	200,000	9,000,000
	In Land Transport for TOT	1	9	1	9	200,000	1,800,000
	Hotel Accomodation	9	5	3	135	300,000	40,500,000
	Hotel Accomodation for TOT	1	9	0	0	300,000	-
	OSA (Fixed)	9	5	4	180	150,000	27,000,000
	OSA (Fixed) for TOT	1	9	14	126	150,000	18,900,000
	TOTAL DUTY TRAVEL PROVINCE SULAWESI UTARA						1,344,869,000

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.2. DUTY TRAVEL EXPENSES PROVINCE GORONTALO

No	Deskripsi				KONTRAK AMANDEMEN NO. 03			Keterangan
		Frekuensi	Orang	Hari	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							Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate
	Dari Kota Gorontalo ke Kabupaten Gorontalo							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	50,000	600,000	
b	TEMATIK							
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)							
	Transportasi	1	1	1	1	75,000	75,000	
	Akomodasi	1	1	2	2	250,000	500,000	
	Uang Harian	1	1	3	3	50,000	150,000	
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI						8,925,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03					Keterangan	
		Vol	Harga Satuan Minimum	Kontrak (IDR)				
2	FOR COORDINATION TO JAKARTA (by request)						453,074,000	
	Air Transport	12	3	1	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	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. 03						Keterangan
		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	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	-	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)				
	FOR COORDINATION TO OTHER PROVINCE (by request)						537,318,000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	Air Transport	9	5	1	45	8,632,000	388,440,000	
	Air Transport for TOT dan Coaching clinic skala kawasan	1	5	1	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	2	4,824,000	9,648,000	
	In Land Transport	9	5	1	45	200,000	9,000,000	
	In Land Transport for TOT	1	7	1	7	200,000	1,400,000	
	Hotel Accomodation	9	5	3	135	300,000	40,500,000	
	Hotel Accomodation for TOT	1	7	0	0	300,000	-	
	OSA (Fixed)	9	7	4	252	150,000	37,800,000	
	OSA (Fixed) for TOT	1	7	14	98	150,000	14,700,000	
TOTAL DUTY TRAVEL PROVINCE GORONTALO							1,239,375,000	

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.3. DUTY TRAVEL EXPENSES PROVINCE MALUKU UTARA

No	Deskripsi				KONTRAK AMANDEMEN NO. 03			Keterangan			
					Vol	Harga Satuan Minimum	Kontrak (IDR)				
A	PROVINSI						35,925,000				
1	MONITORING TA KE KABUPATEN/KOTA				Frekuensi	Orang	Hari	4,350,000			
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate			
	Dari Kota Ternate ke Kota Tidore Kepulauan										
	Transportasi				2	2	1		4	75,000	300,000
	Akomodasi				2	2	1		4	250,000	1,000,000
	Uang Harian				2	2	2		8	50,000	400,000
c	TEMATIK										
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)										
	Transportasi				2	1	1		2	75,000	150,000
	Akomodasi				2	1	2		4	250,000	1,000,000
	Uang Harian				2	1	3		6	50,000	300,000
d	VARIOUS TRANSPORT										

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)				
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	7	6,664,000	46,648,000	
2	EGM for Infrastructure Specialist	7	1	1	7	6,664,000	46,648,000	
3	EGM for Urban Planning Specialist	7	1	1	7	6,664,000	46,648,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	6,664,000	46,648,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	6,664,000	46,648,000	
6	EGM for Training Specialist	7	1	1	0	6,664,000	-	
7	EGM for Financial Management and Livelihood Specialist	7	1	1	7	6,664,000	46,648,000	
8	EGM for Communication Specialist	7	1	1	0	6,664,000	-	
	In Land Transport in Jakarta	7	8	1	42	200,000	8,400,000	
	OSA	7	8	3	168	150,000	25,200,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03					Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)			
2	FOR COORDINATION TO JAKARTA (by request)						600,528,000
	Air Transport	12	3	1	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
	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	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

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum			Kontrak (IDR)		
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Tim Korkot dan Tim Fasilitator)	0	7	1	0	200,000	-	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	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	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	-	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03						Keterangan
		Vol	Harga Satuan Minimum			Kontrak (IDR)		
	FOR COORDINATION TO OTHER PROVINCE (by request)						536,286,000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	Air Transport	9	5	1	45	10,472,000	471,240,000	
	Air Transport for TOT dan Coaching clinic skala kawasan	1	3	1	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	2	6,664,000	13,328,000	
	In Land Transport	1	4	1	4	200,000	800,000	
	In Land Transport for TOT	9	5	1	45	200,000	9,000,000	
	Hotel Accomodation	1	4	1	4	200,000	800,000	
	Hotel Accomodation for TOT	9	5	0	0	300,000	-	
	OSA (Fixed)	1	4	3	12	300,000	3,600,000	
	OSA (Fixed) for TOT	1	5	14	70	150,000	10,500,000	
TOTAL DUTY TRAVEL PROVINCE MALUKU UTARA							1,486,227,000	

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.4. OFFICE OPERATIONAL EXPENSES

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
A	OFFICE RUNNING COST			1,099,500,000	
1	OSP Office			270,000,000	
a	Provinsi Sulawesi Utara	36.0	2,500,000	90,000,000	Fixed Rate
b	Provinsi Gorontalo	36.0	2,500,000	90,000,000	
c	Provinsi Maluku Utara	36.0	2,500,000	90,000,000	
2	City Coordinator Office			577,500,000	
a	Provinsi Sulawesi Utara (2 Kota/Kabupaten)	93.0	3,500,000	325,500,000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	36.0	3,500,000	126,000,000	
c	Provinsi Maluku Utara				

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
	(1 Kota/Kabupaten)	36.0	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)	180.0	1,000,000	180,000,000	
b	Provinsi Gorontalo				
	(1 Kota/Kabupaten)	36.0	1,000,000	36,000,000	
c	Provinsi Maluku Utara				
	(1 Kota/Kabupaten)	36.0	1,000,000	36,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
B	OFFICE SUPPLY & CONSUMABLE			1,306,500,000	
1	OSP Office			162,000,000	
a	Provinsi Sulawesi Utara	36.0	1,500,000	54,000,000	Fixed Rate
b	Provinsi Gorontalo	36.0	1,500,000	54,000,000	
c	Provinsi Maluku Utara	36.0	1,500,000	54,000,000	
2	City Coordinator Office			577,500,000	
a	Provinsi Sulawesi Utara				Fixed Rate with Management Fee
	(2 Kota/Kabupaten)	93.0	3,500,000	325,500,000	
b	Provinsi Gorontalo				
	(1 Kota/Kabupaten)	36.0	3,500,000	126,000,000	
c	Provinsi Maluku Utara				
	(1 Kota/Kabupaten)	36.0	3,500,000	126,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
3	Assistant CD City Coordinator Office			567,000,000	
a	Provinsi Sulawesi Utara				Fixed Rate with Management Fee
	(5 Kota/Kabupaten)	180.0	2,250,000	405,000,000	
b	Provinsi Gorontalo				
	(1 Kota/Kabupaten)	36.0	2,250,000	81,000,000	
c	Provinsi Maluku Utara				
	(1 Kota/Kabupaten)	36.0	2,250,000	81,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
C	COMMUNICATION COST (TELP, FAX & INTERNET)			952,500,000	
1	OSP Office			162,000,000	
a	Provinsi Sulawesi Utara	36.0	1,500,000	54,000,000	Fixed Rate
b	Provinsi Gorontalo	36.0	1,500,000	54,000,000	
c	Provinsi Maluku Utara	36.0	1,500,000	54,000,000	
2	City Coordinator Office			412,500,000	
a	Provinsi Sulawesi Utara				Fixed Rate with Management Fee
	(2 Kota/Kabupaten)	93.0	2,500,000	232,500,000	
b	Provinsi Gorontalo				
	(1 Kota/Kabupaten)	36.0	2,500,000	90,000,000	
c	Provinsi Maluku Utara				
	(1 Kota/Kabupaten)	36.0	2,500,000	90,000,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
3	Assistant CD City Coordinator Office			378,000,000	
a	Provinsi Sulawesi Utara				Fixed Rate with Management Fee
	(5 Kota/Kabupaten)	180.0	1,500,000	270,000,000	
b	Provinsi Gorontalo				
	(1 Kota/Kabupaten)	36.0	1,500,000	54,000,000	
c	Provinsi Maluku Utara				
	(1 Kota/Kabupaten)	36.0	1,500,000	54,000,000	
TOTAL OF OFFICE OPERATIONAL EXPENSES				3,358,500,000	

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.5. OFFICE EQUIPMENT EXPENSES

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		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>)	5	11,000,000	55,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	18	10,500,000	189,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	2	3,750,000	7,500,000	
d	Printer Color A3 (<i>Purchase</i>)	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	145	116,000	16,820,000	Ceiling Rate
2	Provinsi Gorontalo			275,240,000	
a	Desktop Computer (<i>Purchase</i>)	5	11,000,000	55,000,000	
b	Laptop/Notebook (<i>Purchase</i>)	17	10,500,000	178,500,000	

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
c	Printer Laser Jet (<i>Purchase</i>)	2	3,750,000	7,500,000	Fixed Rate
d	Printer Color A3 (<i>Purchase</i>)	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	140	116,000	16,240,000	Ceiling Rate
3	Provinsi Maluku Utara			286,320,000	
a	Desktop Computer (<i>Purchase</i>)	5	11,000,000	55,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	18	10,500,000	189,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	2	3,750,000	7,500,000	
d	Printer Color A3 (<i>Purchase</i>)	1	4,000,000	4,000,000	
e	Digital Camera (<i>Purchase</i>)	1	3,500,000	3,500,000	
f	LCD Projector (<i>Purchase</i>)	1	5,500,000	5,500,000	
g	GPS (<i>Purchase</i>)	1	5,000,000	5,000,000	
h	Equipment Maintenance (Include Existing Equipment)	145	116,000	16,820,000	Ceiling Rate

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
B	CITY COORDINATOR OFFICE			260,040,000	
1	Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara (4 Korkot)			260,040,000	
a	Laptop/Notebook (Purchase)	5	10,500,000	52,500,000	Fixed Rate
b	Desktop Computer (Purchase)	14	11,000,000	154,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	5	2,750,000	13,750,000	
d	GPS (<i>Purchase</i>)	5	5,000,000	25,000,000	
e	Equipment Maintenance (Include Existing Equipment)	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)	7	10,500,000	73,500,000	Fixed Rate
b	Desktop Computer (Purchase)	14	11,000,000	154,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	7	2,750,000	19,250,000	
d	GPS (<i>Purchase</i>)	7	5,000,000	35,000,000	
e	Equipment Maintenance (Include Existing Equipment)	175	116,000	20,300,000	Ceiling Rate

No	Deskripsi	KONTRAK AMANDEMEN NO. 03			Keterangan
		Vol	Harga Satuan Minimum	Kontrak (IDR)	
	TOTAL OF OFFICE EQUIPMENT EXPENSES			1,409,970,000	

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.6. RENTAL EXPENSES

No	Description	KONTRAK AMANDEMEN NO. 02			Keterangan		
		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	6,480	70,000	453,600,000	Fixed Rate
b	Gorontalo	126	36	4,536	60,000	272,160,000	
c	Maluku Utara	144	36	5,184	50,000	259,200,000	
d	City Coordinator (4 Korkot @ 70 m2)	280	36	10,920	20,000	218,400,000	
e	Ass. City Coordinator (7 Askot Mandiri @ 36 m2)	252	36	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	72	8,500,000	612,000,000	Fixed Rate
b	Gorontalo	2	36	72	8,500,000	612,000,000	
c	Maluku Utara	2	36	72	8,500,000	612,000,000	
2	VECHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for City Coordinator Office					1,402,500,000	

No	Description	KONTRAK AMANDEMEN NO. 02			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
a	Sulawesi Utara Unit month				Fixed Rate
	(2 Kota/Kabupaten) 2 36	93	8,500,000	790,500,000	
b	Gorontalo				
	(1 Kota/Kabupaten) 1 36	36	8,500,000	306,000,000	
c	Maluku Utara				
	(1 Kota/Kabupaten) 1 36	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	180	750,000	135,000,000	
b	Gorontalo				
	(1 Kota/Kabupaten) 1 36	36	750,000	27,000,000	
c	Maluku Utara				
	(1 Kota/Kabupaten) 1 36	36	750,000	27,000,000	
TOTAL OF OFFICE RENTAL EXPENSES				4,766,940,000	

No	Description	KONTRAK AMANDEMEN NO. 02			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	

KONTRAK AMANDEMEN NO. 03
II. DIRECT REIMBURSABLE EXPENSES
2.7. REPORTING EXPENSES

No	Description			KONTRAK AMANDEMEN NO. 03			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
A	REGULER REPORT	Time	Eks			23,775,000	
a	Inception Report	1	15	15	50,000	750,000	Fixed Rate
b	Monthly Report	21	15	315	25,000	7,875,000	
c	Quarterly Report	9	15	135	40,000	5,400,000	
d	Annual Report	2	15	30	75,000	2,250,000	
e	Draft Final Report	1	20	20	75,000	1,500,000	
f	Final Report (Indonesia & English)	1	40	40	100,000	4,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	50,000	2,000,000	
B	SPECIAL REPORT					10,550,000	
a	Performance Evaluation of OC	13	15	195	50,000	9,750,000	Fixed Rate
b	Complaint Resolution Follow-Up Report	8	5	40	20,000	800,000	
TOTAL OF REPORTING EXPENSES						34,325,000	

KONTRAK AMANDEMEN NO. 03
III. TOTAL CAPACITY BUILDING
3.1. CAPACITY BUILDING NSUP 2018 - 2021

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
A	TRAINING				1,879,810,805	
A	Provinsi				1,037,105,000	
1	Rakor Provinsi	Melakukan Rakor dilevel Provinsi untuk meningkatkan koordinasi antara pelaku terkait penanganan kumuh			555,525,000	
a	Fullday Meeting	Jumlah TL, TA, Sub TA, Korkot, Askot Mandiri, Panitia	1,566	350,000	548,100,000	Ceiling Rate
b	Transport Lokal	Untuk Korkot dan Askot Mandiri	99	75,000	7,425,000	Fixed Rate
	Konsolidasi OSP		162	350,000	56,700,000	Ceiling Rate
2	Pelatihan Fasilitator (Lokasi BPM dan Non BPM)	untuk seluruh lokasi dalam rangka penguatan Fasilitator			84,000,000	
a	Fullboard Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	0	350,000	-	Ceiling Rate
b	OJT	Transport dari lokasi pelatihan ke lokasi OJT	0	75,000	-	Fixed Rate
c	Transport Lokal	Untuk Fasilitator dan Pemandu	0	75,000	-	Fixed Rate
d	Bahan Sesorahan	Untuk Fasilitator dan Pemandu	0	30,000	#####	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	0	300,000	-	Ceiling Rate
	Konsolidasi Pemandu (Online)		52	100,000	5,200,000	Ceiling Rate
	Kegiatan Pelatihan (Online)		788	100,000	78,800,000	Ceiling Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))			-	
a	Fullboard Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	0	350,000	-	Ceiling Rate
b	Transport Lokal	Untuk Fasilitator dan Pemandu	0	75,000	-	Fixed Rate
c	Bahan Sesorahan	Untuk Fasilitator dan Pemandu	0	30,000	-	Fixed Rate
d	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	0	350,000	-	Ceiling Rate
4	Pelatihan Tim Koordinator Kota (Lokasi BPM dan No	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, Review Perencanaan, Penguatan Kelembagaan, Advokasi Pencapaian Target 0 Ha Kawasan Kumuh			-	
a	Fullboard Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	0	350,000	-	Ceiling Rate
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	0	500,000	-	Ceiling Rate
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	0	75,000	-	Fixed Rate
d	Bahan Sesorahan	Untuk Korkot, Askot dan Pemandu	0	30,000	-	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	0	350,000	-	Ceiling Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))			-	
a	Fullboard Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	0	350,000	-	Ceiling Rate
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	0	500,000	-	Ceiling Rate
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	0	75,000	-	Fixed Rate
d	Bahan Sesorahan	Untuk Korkot, Askot dan Pemandu	0	30,000	-	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	0	350,000	-	Ceiling Rate
	Assessment/Recruitment Team Facilitator				90,310,000	
	Provinsi Sulawesi Utara					
	Fullboard		122	350,000	39,850,000	Ceiling Rate
	Transport Lokal		119	75,000	8,925,000	Fixed Rate
	Transport Laut dan Udara					
	1. Kep. Sangihe ke Manado		8	600,000	4,800,000	Fixed Rate
	2. Kota Kotamobagu ke Manado		12	180,000	2,160,000	Fixed Rate
	Kits Material		1	2,500,000	2,500,000	Fixed Rate
	Iklan Media		1	2,500,000	2,200,000	Fixed Rate
	Provinsi Gorontalo					
	Fullboard		27	350,000	6,850,000	Ceiling Rate
	Transport Lokal		24	75,000	1,800,000	Fixed Rate
	Kits Material		1	2,500,000	2,500,000	Fixed Rate
	Iklan Media		0	2,500,000	-	Fixed Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
	Provinsi Maluku Utara					
	Fullboard		42	350,000	11,100,000	Ceiling Rate
	Transport Lokal		39	75,000	2,925,000	Fixed Rate
	Kits Material		1	2,500,000	2,500,000	Fixed Rate
	Iklan Media		1	2,500,000	2,200,000	Fixed Rate
	RAB KEGIATAN PELATIHAN DFAT TAHUN 2021				250,570,000	
1	Pelatihan Persiapan dan perencanaan DFAT (Webinar)				12,000,000	
	- Honorarium Narasumber		24	500,000	12,000,000	Fixed Rate
2	Pelatihan Tahap pelaksanaan DFAT (Tatap Muka)				64,595,000	
	- Akomodasi		117	350,000	40,950,000	Ceiling Rate
	- Training Kits		39	30,000	1,170,000	Fixed Rate
	- Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
	- Media Pelatihan		2	5,000,000	10,000,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		33	75,000	2,475,000	Fixed Rate
	Pelatihan Tahap pelaksanaan DFAT (Online)				3,000,000	
	- Honorarium Narasumber		6	500,000	3,000,000	Fixed Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
3	Pelatihan Keberlanjutan DFAT (Tatap Muka)				50,945,000	
	- Akomodasi		78	350,000	27,300,000	Ceiling Rate
	- Training Kits		39	30,000	1,170,000	Fixed Rate
	- Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
	- Media Pelatihan		2	5,000,000	10,000,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		33	75,000	2,475,000	Fixed Rate
	Pelatihan Keberlanjutan DFAT (Online)				3,000,000	
	- Honorarium Narasumber		6	500,000	3,000,000	Fixed Rate
4	Coaching clinic Tim Korkot dan Fasilitator Lokasi DFAT				117,030,000	
	- Akomodasi		198	350,000	69,300,000	Ceiling Rate
	- Training Kits		66	30,000	1,980,000	Fixed Rate
	- Akomodasi Narasumber		16	700,000	11,200,000	Ceiling Rate
	- Honorarium Narasumber		8	500,000	4,000,000	Ceiling Rate
	- Media Pelatihan		4	5,000,000	20,000,000	Fixed Rate
	Konsolidasi Pemandu Hari		16	350,000	5,600,000	Ceiling Rate
	Transportasi Lokal		66	75,000	4,950,000	Fixed Rate
B	Kota/Kabupaten				842,705,805	

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
1	Rakor Korkot	Melakukan Rakor di Kota/Kabupaten dengan peserta Tim Korkot, Askot Mandiri dan Tim Fasilitator dilaksanakan dimasing-masing Kabupaten/Kota	9,720	17,500	170,100,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM dengan peserta 1 orang per BKM	306	350,000	106,905,805	Ceiling Rate
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	468	350,000	163,800,000	Ceiling Rate
	Speakersperson	Narasumber disetiap Kab/Kota (3 orang Per Kota khusus yang 44 Kota)	72	500,000	36,000,000	Ceiling Rate
	RAB KEGIATAN PELATIHAN DFAT TAHUN 2021					
1	Coaching clinic lokasi DFAT				182,400,000	
	- Fullboard meeting		450	350,000	157,500,000	Ceiling Rate
	- Honorarium Narasumber		24	500,000	12,000,000	Fixed Rate
	- Bahan Serahan		150	30,000	4,500,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		24	350,000	8,400,000	Ceiling Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
	KEGIATAN PELATIHAN LOKASI DFAT UNTUK MASYARAKAT tahun 2021					
C	Tingkat Desa/Kelurahan				183,500,000	
1	Pelatihan Persiapan dan Perencanaan DFAT 1					
	- Fullday meeting		300	50,000	15,000,000	
	- Bahan Serahan dan peralatan		100	30,000	3,000,000	
	- Honorarium Narasumber		10	500,000	5,000,000	
2	Pelatihan Persiapan dan Perencanaan DFAT 2					
	- Fullday meeting		300	50,000	15,000,000	
	- Bahan Serahan dan peralatan		100	30,000	3,000,000	
	- Honorarium Narasumber		10	500,000	5,000,000	
3	OJT Perencanaan (Penajaman RPLP)					
	- Fullday meeting		300	50,000	15,000,000	
	- Bahan Serahan dan peralatan		100	30,000	3,000,000	
	- Honorarium Narasumber		15	500,000	7,500,000	
4	Pelatihan/OJT Perencanaan Teknis dan Pelaksanaan					Fixed Rate with Management Fee
	- Fullday meeting		300	50,000	15,000,000	
	- Bahan Serahan dan peralatan		100	30,000	3,000,000	
	- Honorarium Narasumber		15	500,000	7,500,000	
5	Pelatihan Operasional dan Pemeliharaan					
	- Fullday meeting		300	50,000	15,000,000	
	- Bahan Serahan dan peralatan		100	30,000	3,000,000	
	- Honorarium Narasumber		10	500,000	5,000,000	

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
5	On the Job Training (Open menu)					
	- Fullday meeting		600	50,000	30,000,000	
	- Bahan Serahan dan peralatan		200	30,000	6,000,000	
	- Honorarium Narasumber		20	500,000	10,000,000	
6	Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)		35	500,000	17,500,000	
B	SOSIALISASI				1,451,896,479	
A	Provinsi				473,000,000	
1	Workshop Provinsi	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	580	350,000	203,000,000	Ceiling Rate
	Placement Televisi		18	15,000,000	270,000,000	Ceiling Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
B	Kota/Kabupaten				978,896,479	
1	Workshop Kota/Kabupaten	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	511	350,000	178,896,479	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh *)	Review Pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan Stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	360	350,000	126,000,000	Ceiling Rate
3	Diskusi Tematik		200	150,000	30,000,000	Ceiling Rate
4	Pembuatan News Letter	Men-sosialisasikan Program KOTAKU, Kegiatan Tingkat Kota dan hasil perencanaan kepada khalayak sasaran tingkat Kota	0	5,000	-	Fixed Rate

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
	Pembuatan News Letter		17,600	15,000	264,000,000	
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan Program KOTAKU	0	20,000,000	-	Ceiling Rate
	Exhibition		44	5,000,000	220,000,000	
	KEGIATAN KOMUNIKASI LOKASI DFAT TINGKAT DESA/KELURAHAN TAHUN 2021					
C	Tingkat Desa/Kelurahan				160,000,000	
1	Lokakarya Awal					
	- Fullday meeting		450	50,000	22,500,000	
	- Bahan Serahan dan peralatan		150	50,000	7,500,000	
	- Honorarium Narasumber		30	500,000	15,000,000	
2	Lokakarya Pengembangan Inovasi					
	- Fullday meeting		450	50,000	22,500,000	
	- Bahan Serahan dan peralatan		150	50,000	7,500,000	
	- Honorarium Narasumber		30	500,000	15,000,000	
3	Pengembangan media warga					
	- Spanduk		5	500,000	2,500,000	

Fixed Rate with

No	Kegiatan	Tujuan	KONTRAK AMANDEMEN NO. 03			Keterangan
			Volume	Harga Satuan	Kontrak	
	- Video		5	500,000	2,500,000	Management Fee
	- Profile BP		5	500,000	2,500,000	
	- Video Inovasi Hasil Kegiatan		5	500,000	2,500,000	
4	Pengelolaan Pengetahuan Warga					
5	Media pendukung kegiatan Perencanaan					
	Sewa GPS		5	500,000	2,500,000	
	Penyusunan & Penggandaan Peta Kerja/Survey		5	1,000,000	5,000,000	
	Penyusunan & Penggandaan Album Peta kondisi eksisiting & analisis		5	1,000,000	5,000,000	
	Penyusunan & Penggandaan Album Peta Rencana		5	1,000,000	5,000,000	
	Penyusunan & Penggandaan Dokumen RPLP		5	1,000,000	5,000,000	
	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		5	5,000,000	25,000,000	
	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		5	2,500,000	12,500,000	
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					3,331,707,284	