

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. Royalindo Expoduta KSO PT. (Persero) Sucofindo

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

Coverage Area : PROPINSI SULAWESI SELATAN, SULAWESI TENGAH DAN SULAWESI BARAT

Nomor & Tanggal Kontrak : HK.02.03/OSP-9/IBRD & AIIB/ SATKER-PKPBM/20/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

No & Tanggal Amandment : Amandment No.03 tanggal 24 Juli 2020

Perihal Amandment 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
 - Penyesuaian dan Penambahan tim personil untuk OSP dan CERC-Palu beserta kegiatan penunjang operasionalnya
 - Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

NO	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 3
I	REMUNERATION	29,025,394,750
1.1	PROFESSIONAL STAFF	16,462,129,750
1.2	SUPPORTING STAFF	12,563,265,000
II	DIRECT REIMBURSABLE COST	16,615,162,300
2.1	DUTY TRAVEL EXPENSES SOUTH SULAWESI	1,577,976,000
2.1.1	Akomodasi, Various Transport dan Air Transport	1,272,626,000
2.1.2	Transportasi, In Land Transportasi dan OSA	305,350,000
2.2	DUTY TRAVEL EXPENSES CENTRAL SULAWESI	1,741,945,000
2.2.1	Akomodasi, Various Transport dan Air Transport	1,555,445,000
2.2.2	Transportasi, In Land Transportasi dan OSA	186,500,000
2.3	DUTY TRAVEL EXPENSES WEST SULAWESI	637,972,000
2.3.1	Akomodasi dan Air Transport	531,922,000
2.3.2	Transportasi, In Land Transportasi dan OSA	106,050,000
2.4	OFFICE OPERATIONAL EXPENSES	5,234,500,000
2.4.1	OSP	1,076,500,000
2.4.2	Korkot and Askot	4,158,000,000
2.6	OFFICE EQUIPMENT EXPENSES	1,354,200,000
2.6.1	Purchase	1,249,800,000
2.6.2	Maintenance	104,400,000
2.7	RENTAL EXPENSES	5,234,030,000
2.9	REPORTING EXPENCES	72,300,000
	Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2+2.6.2)]	
III	TOTAL CAPACITY BUILDING	9,168,897,450
3.1	Capacity Building 2018 - 2021	8,628,120,794
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	902,740,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	7,725,380,794
	Fee [.....%*(3.1.2)]	
IV	GRAND TOTAL (I + II + III)	54,809,454,500

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

I. BREAKDOWN OF REMUNERATION

No	Deskripsi		KONTRAK AMENDMENT NO. 3			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
I. 1 PROFESSIONAL STAFF			1307.5		16,462,129,750	
	PROVINCE LEVEL					
	PROFFESIONAL					
A	Propinsi Sulawesi Selatan					
1	Kalla Manta	OSP Team Leader	36			19,500,000
2	Ady Anwar Ramang	Infrastructure Specialist	36			13,325,000
3	Munirfan Najamuddin	Urban Planning Specialist	36			13,325,000
4	Hasruddin	Program Financing and Institutional Collaboration Specialist	36			13,325,000
5	Sadaruddin Sulthan	Program Monitoring Specialist	36			13,325,000
6	To Be Name	MIS-GIS and Management Data Specialist	0			13,325,000
7	To Be Name	Training Specialist	0			13,325,000
8	To Be Name	FM and Livelihoods Support Specialist	0			13,325,000
9	To Be Name	Communication Specialist	0			13,325,000
10	To Be Name	Additional Specialist for Advanced Program-1	36			13,325,000
B	Propinsi Sulawesi Tengah					
1	Muhammad Tasrif Siara	Provincial Team Leader	36			16,250,000
2	Moh. Gazali	Infrastructure Specialist	36			13,325,000
3	Wibisono Ardi Nugroho	Urban Planning Specialist	36			13,325,000
4	Moh. Syukran DM	Program Financing and Institutional Collaboration Specialist	36			13,325,000
5	Ratna S. Arada	Program Monitoring Specialist	36			13,325,000
6	To Be Name	Training Specialist	0			13,325,000
7	To Be Name	FM and Livelihoods Support Specialist	0			13,325,000
8	To Be Name	Communication Specialist	0			13,325,000
9	To Be Name	Additional Specialist for Advanced Program -2	36			13,325,000
C	Propinsi Sulawesi Barat					
1	M. Bakhrun Gasing	Provincial Team Leader	36			16,250,000
2	Muh. Yazid Bustami	Program Financing and Institutional Collaboration Specialist	36			13,325,000
3	Yusup Ikatiwa	Program Monitoring Specialist	6.5			13,325,000
D	CERC					
1	Triarso Budi	Penataan Permukiman Pascabencana	5			16,000,000
2	Singih Purnomo	Watsan	5			16,000,000
3	Dwiyanto	Safeguard Lingkungan dan Komunitas	5			13,540,000
4	Bambang Sukohadi	Monitoring dan Pelaporan Proyek	5			16,000,000
5	Susilo Raharjo	Manajemen Keuangan Masyarakat	5			16,000,000
6	Hanung Budi Darmawan	Penanganan Pengaduan dan Urusan Pertanahan	5			16,000,000
7	Dwi Cahyo Pramono	Sosialisasi dan Pengorganisasian Masyarakat	5			16,000,000
8	Artanto Rizky Cahyono	Progammer Aplikasi Data Berbasis Geospasial	5			14,457,000
9	Dandi Prasetya	Manajemen Data Kebencanaan	4			16,000,000
	SUB PROFFESIONAL					
A	Propinsi Sulawesi Selatan					
1	To Be Name	Sub TA Water & Sanitation Engineer	0			10,075,000
2	Andi Asriadi Amir	Sub-TA for CHU	30			10,075,000
3	Muh. Rusydi	Sub TA Safeguard Environment	25.5			10,075,000
4.1	Anita Burhan	Sub Prof. For Financial (Incl SP2d Online)-1	30			8,125,000
4.2	Haslinda Azis	Sub Prof. For Financial (Incl SP2d Online)-2	12			8,125,000
4.3	Agustiar Saleng	Sub Prof. For Financial (Incl SP2d Online)-3	12			8,125,000
4.4	Haerani	Sub Prof. For Financial (Incl SP2d Online)-4	12			8,125,000
			9			8,125,000
4.5	Akmal Ismail	Sub Prof. For Financial (Incl SP2d Online)-5	12			8,125,000
4.6	Ali Kamri	Sub Prof. For Financial (Incl SP2d Online)-6	12			8,125,000
4.7	Andi Nadjamuddin	Sub Prof. For Financial (Incl SP2d Online)-7	12			8,125,000
4.8	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-8	0			8,125,000

No	Deskripsi	KONTRAK AMENDMENT NO. 3			Minimum Take Home Pay (THP) (IDR)
		Total Man Month	Harga Satuan	Kontrak (IDR)	
4.9	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	0		8,125,000
4.10	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	0		8,125,000
4.11	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	0		8,125,000
4.12	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-12	0		8,125,000
4.13	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	0		8,125,000
4.14	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	0		8,125,000
5	Suyuti Selang	Sub Prof for Human Resources Management & Administration-1	30		8,125,000
6	To Be Name	Sub-Prof for Advanced Program -1	30		10,075,000
7	Andi Annisa Amalia	Sub-TA Architect	25.5		10,075,000
8	A. Muh Syarief Hidayat	Sub-TA Financial Management	25.5		10,075,000
9	Muawiah	Sub-TA Training	25.5		10,075,000
10	Irawan Hasan	Sub-TA Communication	25.5		10,075,000
11	Akhmad Rivai L	Sub-TA MIS-GIS and Management Data	25.5		10,075,000
12.1	Aan Syafii	Assistant GIS	3		7,500,000
12.2	Mustabsir	Assistant GIS	3		7,500,000
12.3	Ilham Hidayatullah	Assistant GIS	3		7,500,000
12.4	Mohammad Gerhan	Assistant GIS	3		7,500,000
12.5	Prawira	Assistant GIS	3		7,500,000
12.6	Hilam Setiawan	Assistant GIS	3		7,500,000
12.7	Wahyu Hidayat	Assistant GIS	3		7,500,000
B	Propinsi Sulawesi Tengah				
1	Mohammad Nur Tombolotutu, SH.	Sub-TA for CHU	25.5		10,075,000
2	Rahmat Hidayat	Sub-TA MIS-GIS and Management Data	30		10,075,000
3	Muhammad Sukarno	Sub-TA Safeguard Environment	30		10,075,000
4.1	Evi Wulandari	Sub Prof. For Financial (Incl SP2d Online)-15	30		8,125,000
4.2	Rifai	Sub Prof. For Financial (Incl SP2d Online)-16	9		8,125,000
4.3	Arni Afriyani Yunus	Sub Prof. For Financial (Incl SP2d Online)-17	9		8,125,000
4.4	Rusnah	Sub Prof. For Financial (Incl SP2d Online)-16	9		8,125,000
4.5	Vivi Jeane Paulina	Sub Prof. For Financial (Incl SP2d Online)-17	9		8,125,000
5	Sunarsih Tahudi	Sub Prof for Human Resources Management & Administration-1	30		8,125,000
6	To Be Name	Sub Prof Livelihood Specialist	0		10,075,000
7	To Be Name	Sub Prof Safeguard Social	0		10,075,000
8	Moh. Nur A. Amiri	Sub-TA Architect	25.5		10,075,000
9	Fajar Siregar	Sub-TA Financial Management	25.5		10,075,000
10	Nanang Efendi	Sub-TA Training	25.5		10,075,000
11	Haerul Fikri	Sub-TA Communication	25.5		10,075,000
12.1	Muhammad Yusuf	Assistant GIS	3		7,500,000
12.2	Nur Aiman Pebrianti	Assistant GIS	3		7,500,000
C	Propinsi Sulawesi Barat				
1.1	Muh. Anwar	Sub Prof. For Financial (Incl SP2d Online)-18	30		8,125,000
1.2	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-19	0		8,125,000
2	Muh. Anwar	Sub Prof for Human Resources Management & Administration-3	6.3		8,125,000
	Andi Ardiansyah	Sub Prof for Human Resources Management & Administration-3	23.7		8,125,000
3	To Be Name	Sub Prof Livelihood Specialist	0		10,075,000
4	To Be Name	Sub Prof Safeguard Social	0		10,075,000
5	Yusuf Ikatiwa	Sub-TA Training	25.5		10,075,000
6	Pandi Ahmad	Assistant GIS	3		7,500,000
D	CERC				
1	Ruth Violeta Tambunan	Sub Prof Infrastruktur Permukiman	5		8,125,000
2	Januar Kurniawan	Sub Prof Manajemen Data dan Pelaporan	5		8,125,000
3	Indra Lesmana	Sub Prof Aplikasi berbasis Geospasial	5		8,125,000
I. 2 SUPPORTING STAFF				12,563,265,000	
	Provinsi (OSP Office)			3,750,285,000	
A.	Propinsi Sulawesi Selatan				
1	Herlina Ruru	Office Manager	36		6,300,000
2	Andi Zulaehah	Secretary	36		5,250,000

No	Deskripsi		KONTRAK AMENDMENT NO. 3			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
3	Suardi, SE	Computer Operator -1	36			3,500,000
4	Aan Kurniawan	Computer Operator -2	36			3,500,000
5	Ismayana Maharsih, SE	Computer Operator -3	36			3,500,000
6	Agnus Blasius Senda	Office Boy	36			2,800,000
7	Iyang A.S	Security-1	36			2,800,000
8	Rifaldy Rivai M	Security-2	36			2,800,000
B.	Propinsi Sulawesi Tengah					
1	Mairah,SE	Office Manager	36			6,300,000
2	Lusi Mozin,S.Sos	Secretary	36			5,250,000
3	Kiki Riski Febriyanti,SE	Computer Operator -1	36			3,500,000
4	Dewi Safitri,Amd	Computer Operator -2	36			3,500,000
5	Taufiqul Hakim	Computer Operator -3	36			3,500,000
6	Patih	Office Boy	36			2,800,000
7	Takwin	Security-1	36			2,800,000
8	Ilham	Security-2	36			2,800,000
C.	Propinsi Sulawesi Barat					
1	Nurhuda	Office Manager	36			6,300,000
2	Zulviana Latif	Secretary	36			5,250,000
3	Ramlah	Computer Operator -1	36			3,500,000
4	Nurhayat	Computer Operator -2	36			3,500,000
5	Marda	Computer Operator -3	36			3,500,000
6	ST. Aminah, S	Office Boy	36			2,800,000
7	Irham	Security-1	36			2,800,000
8	Muh. Akbar	Security-2	36			2,800,000
D	CERC					
1	To Be name	Office Manager	5			6,300,000
2	To Be name	Secretary	5			5,250,000
3	To Be name	Computer Operator -1	5			3,500,000
4	To Be name	Computer Operator -2	5			3,500,000
5	To Be name	Office Boy	5			2,800,000
6	To Be name	Security-1	5			2,800,000
E.	Korkot Office				3,433,320,000	
	Korkot Office - 1 (Kab. Gowa)					
1	Muh. Ishak M	Secretary	36			4,250,000
2	Faramitha Yuliana	Computer Operator -1	36			3,000,000
3	Wahyuningsih Eka Sakti	Computer Operator -2	36			3,000,000
4	Herlinda	Office Boy	36			2,100,000
5	Muh. Ridwan	Security	36			2,100,000
	Korkot Office - 2 (Kota Makasar)					
1	Annisah Putri Sahabur	Secretary	36			4,250,000
2	Eka Merdeka Wati Rusli	Computer Operator -1	36			3,000,000
3	Haeruddin	Computer Operator -2	36			3,000,000
4	Usman	Office Boy	36			2,100,000
5	Muh. Alif Fahrezi	Security	36			2,100,000
	Korkot Office - 3 (Kota Pare-Pare)					
1	Rezky Awaliyah Ramadhany	Secretary	36			4,250,000
2	Sudarto	Computer Operator -1	36			3,000,000
3	Dewi Srinengsi Cading	Computer Operator -2	36			3,000,000
4	Wahyuni	Office Boy	36			2,100,000
5	A. Manuruki	Security	36			2,100,000
	Korkot Office - 4 (Kota Palopo)					
1	Ita	Secretary	36			4,250,000
2	Rabayani, S.Kom	Computer Operator -1	36			3,000,000
3	Esti Cahyani, S.Pd	Computer Operator -2	36			3,000,000
4	Muhammad Yasir	Office Boy	36			2,100,000
5	Hendra Tahir	Security	36			2,100,000
	Korkot Office - 5 (Kota Palu)					
1	Jaenah Kurniawati,SE	Secretary	36			4,250,000
2	Ariel Djian Darmawan,S.I.Kom	Computer Operator -1	36			3,000,000
3	Sukmawati,SP	Computer Operator -2	36			3,000,000
4	Jumiati	Office Boy	36			2,100,000
5	Ashadi	Security	36			2,100,000
	Korkot Office - 6 (Kab. Majene)					
1	Ririn Panca Putri, S.Pd	Secretary	16.5			4,250,000
2	Nuning Fitri Sari, SE	Computer Operator -1	16.5			3,000,000
3	Nahdiati, S.Ap	Computer Operator -2	16.5			3,000,000

No	Deskripsi		KONTRAK AMENDMENT NO. 3			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
4	Marliah	Office Boy	16.5			2,100,000
5	Ramlan Razak	Security	16.5			2,100,000
	Korkot Office - 6 (Kab. Mamasa)					
1	Ririn Panca Putri, S.Pd	Secretary	19.5			4,250,000
2	Nuning Fitri Sari, SE	Computer Operator -1	19.5			3,000,000
3	Nahdiati, S.Ap	Computer Operator -2	19.5			3,000,000
4	Marliah	Office Boy	19.5			2,100,000
5	Ramlan Razak	Security	19.5			2,100,000
F.	Askot Mandiri Office				5,379,660,000	
	Askot Mandiri Office - 1 (Kab. Selayar)					
1	Sofian	Secretary	36			3,500,000
2	Rapika	Computer Operator	36			2,750,000
3	Basri	Office Boy	36			2,100,000
4	Andi Farawansa	Security	36			2,100,000
	Askot Mandiri Office - 2 (Kab. Bulukumba)					
1	Miftahus Sa'Adah	Secretary	36			3,500,000
2	A. Prayudi Rahmat Jafar	Computer Operator	36			2,750,000
3	Hulastri	Office Boy	36			2,100,000
4	Muhammad Amran	Security	36			2,100,000
	Askot Mandiri Office - 3 (Kab. Bantaeng)					
1	Hamriani Akmar.S.Ap	Secretary	36			3,500,000
2	Andi Dian Andini S.M	Computer Operator	36			2,750,000
3	Muhammad Azis Budiarmann	Office Boy	36			2,100,000
4	Reza Palevi	Security	36			2,100,000
	Askot Mandiri Office - 4 (Kab. Sinjai)					
1	Arnella Bestari,	Secretary	36			3,500,000
2	Hasniah, S.Pd	Computer Operator	36			2,750,000
3	Kasman	Office Boy	36			2,100,000
4	Zakariah	Security	36			2,100,000
	Askot Mandiri Office - 5 (Kab. Maros)					
1	Anugerahwati Razak, Se	Secretary	36			3,500,000
2	Sutra Ayu	Computer Operator	36			2,750,000
3	Salmawati	Office Boy	36			2,100,000
4	Muh Sahrir Syarif. L	Security	36			2,100,000
	Askot Mandiri Office - 6 (Kab. Bone)					
1	Neli	Secretary	36			3,500,000
2	Andi Maman Anugrah	Computer Operator	36			2,750,000
3	Rapida	Office Boy	36			2,100,000
4	Akhsan Mahmud	Security	36			2,100,000
	Askot Mandiri Office - 7 (Kab.Wajo)					
1	Andi Ayu Lestari	Secretary	36			3,500,000
2	Rahmawati	Computer Operator	36			2,750,000
3	Asma	Office Boy	36			2,100,000
4	Muhammad Ilham Fauzan	Security	36			2,100,000
	Askot Mandiri Office - 8 (Kab. Sindereng Rappang)					
1	Ibnu Hajar	Secretary	16.5			3,500,000
2	Dwi Fachrida Jenestantry Anis	Computer Operator	16.5			2,750,000
3	Sulaemana Habibi	Office Boy	16.5			2,100,000
4	Nurfadli	Security	16.5			2,100,000
	Askot Mandiri Office - 9 (Kab. Pinrang)					
1	Andi Baci	Secretary	16.5			3,500,000
2	Sri Wahyuni Nasir	Computer Operator	16.5			2,750,000
3	Khatifa Hajrah.Ss	Office Boy	16.5			2,100,000
4	Muhammad Sidiq	Security	16.5			2,100,000
	Askot Mandiri Office - 8 (Kab. Barru)					
1	Ibnu Hajar	Secretary	19.5			3,500,000
2	Dwi Fachrida Jenestantry Anis	Computer Operator	19.5			2,750,000
3	Sulaemana Habibi	Office Boy	19.5			2,100,000
4	Nurfadli	Security	19.5			2,100,000
	Askot Mandiri Office - 9 (Kab. Tanah Toraja)					
1	Andi Baci	Secretary	19.5			3,500,000
2	Sri Wahyuni Nasir	Computer Operator	19.5			2,750,000
3	Khatifa Hajrah.Ss	Office Boy	19.5			2,100,000
4	Muhammad Sidiq	Security	19.5			2,100,000
	Askot Mandiri Office - 10 (Kab. Toraja Utara)					
1	Kristian M. S.Pd	Secretary	36			3,500,000
2	Oskar Marrung, SE	Computer Operator	36			2,750,000
3	Susanti Meyti Susana	Office Boy	36			2,100,000

No	Deskripsi	KONTRAK AMENDMENT NO. 3			Minimum Take Home Pay (THP) (IDR)
		Total Man Month	Harga Satuan	Kontrak (IDR)	
4	Edi Mangiri	Security	36		2,100,000
	Askot Mandiri Office - 11 (Kab. Poso)				
1	Rizal	Secretary	36		3,500,000
2	Moh. Rizal Abas	Computer Operator	36		2,750,000
3	Ramli	Office Boy	36		2,100,000
4	Saiful	Security	36		2,100,000
	Askot Mandiri Office - 12 (Kab. Toli-Toli)				
1	Nurlina Kasmudin,S.Sos	Secretary	36		3,500,000
2	Mimin Tarsih	Computer Operator	36		2,750,000
3	Saharudin Ahmad	Office Boy	36		2,100,000
4	Moh. Arifin	Security	36		2,100,000
	Askot Mandiri Office - 13 (Kab. Polewari Mandar)				
1	Nur Aisyah R, S.Kom	Secretary	36		3,500,000
2	Syatriani, S.Kom	Computer Operator	36		2,750,000
3	Samaati	Office Boy	36		2,100,000
4	M. Bahri. N	Security	36		2,100,000
TOTAL REMUNERATION					29,025,394,750

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.1 DUTY TRAVEL EXPENSES PROVINCE SOUTH SULAWESI

No	Deskripsi				Amendment 03			Keterangan
		Frekuensi	Orang	Hari	Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA						92,600,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN							
	Dari Kota Makassar ke Kota Pare-Pare							
	Transportasi	4	2	1	8	300,000	2,400,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	100,000	3,200,000	
	Dari Kota Makassar ke Kota Palopo							
	Transportasi	3	2	1	6	200,000	1,200,000	
	Akomodasi	3	2	3	18	250,000	4,500,000	
	Uang Harian	3	2	4	24	100,000	2,400,000	
	Dari Kota Makassar ke Gowa							
	Transportasi	4	2	1	8	100,000	800,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	100,000	3,200,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Makassar ke Selayar							
	Transportasi	2	2	1	4	400,000	1,600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Bulukumba							
	Transportasi	1	2	1	2	200,000	400,000	
	Akomodasi	1	2	2	4	250,000	1,000,000	
	Uang Harian	1	2	3	6	100,000	600,000	
	Dari Kota Makassar ke Bantaeng							
	Transportasi	2	2	1	4	100,000	400,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Sinjai							
	Transportasi	2	2	1	4	300,000	1,200,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Maros							
	Transportasi	2	2	1	4	100,000	400,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Bone							
	Transportasi	2	2	1	4	250,000	1,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Wajo							
	Transportasi	1	2	1	2	250,000	500,000	
	Akomodasi	1	2	2	4	250,000	1,000,000	
	Uang Harian	1	2	3	6	100,000	600,000	
	Dari Kota Makassar ke Sidenreng Rappang							
	Transportasi	2	2	1	4	250,000	1,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Pinrang							
	Transportasi	2	2	1	4	250,000	1,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Barru							
	Transportasi	2	2	1	4	250,000	1,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Makassar ke Tanah Toraja							
	Transportasi	2	2	1	4	500,000	2,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	

Ceiling Rate
akomodasi.
Transportasi
dan uang harian
fixed rate

No	Deskripsi	Amandment 03						Keterangan
		Vol	Harga Satuan	Kontrak		(IDR)		
	Dari Kota Makassar ke Toraja Utara							
	Transportasi	2	2	1	4	1,000,000	4,000,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (14 Kab/Kota)							
	Transportasi	10	1	1	10	400,000	4,000,000	
	Akomodasi	10	1	2	20	250,000	5,000,000	
	Uang Harian	10	1	3	30	100,000	3,000,000	
d	Various Transport							
	Transportasi	2	1	1	2	600,000	1,200,000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			70,100,000	
	Dari Kabupaten Gowa ke Kabupaten (1) Selayar, (2) Bulukumba, (3) Bantaeng, (4) Sinjai							
	Transportasi	13	2	1	26	300,000	7,800,000	
	Akomodasi	13	2	1	26	250,000	6,500,000	
	Uang Harian	13	2	2	52	100,000	5,200,000	
	Dari Kota Makassar ke Kabupaten (1) Maros							
	Transportasi	8	2	1	16	100,000	1,600,000	
	Akomodasi	8	2	1	16	250,000	4,000,000	
	Uang Harian	8	2	2	32	100,000	3,200,000	
	Dari Kota Palopo ke Kabupaten (1) Toraja Utara, (2) Bone, (3) Wajo, (4) Tanah Toraja							
	Transportasi	16	2	1	31	400,000	12,400,000	
	Akomodasi	16	2	1	31	250,000	7,750,000	
	Uang Harian	16	2	2	62	100,000	6,200,000	
	Dari Kota Pare-pare ke Kabupaten (1) Pinrang, (2) Sidereng Rappang (3) Barru							
	Transportasi	10	2	1	19	300,000	5,700,000	
	Akomodasi	10	2	1	19	250,000	4,750,000	
	Uang Harian	10	2	2	38	100,000	3,800,000	
d	Various Transport							
	Transportasi	2	1	1	2	600,000	1,200,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			13,350,000	
	Dari Kabupaten Selayar ke Kota Makasar							
	Transportasi	3	1	1	3	400,000	1,200,000	
	Dari Kabupaten Bulukumba ke Kota Makasar							
	Transportasi	3	1	1	3	200,000	600,000	
	Dari Kabupaten Bantaeng ke Kota Makasar							
	Transportasi	3	1	1	3	100,000	300,000	
	Dari Kabupaten Gowa ke Kota Makasar							
	Transportasi	3	1	1	3	100,000	300,000	
	Dari Kabupaten Sinjai ke Kota Makasar							
	Transportasi	3	1	1	3	300,000	900,000	
	Dari Kabupaten Maros ke Kota Makasar							
	Transportasi	3	1	1	3	100,000	300,000	
	Dari Kabupaten Bone ke Kota Makasar							
	Transportasi	3	1	1	3	250,000	750,000	
	Dari Kabupaten Wajo ke Kota Makasar							
	Transportasi	3	1	1	3	250,000	750,000	
	Dari Kabupaten Sidenreng Rappang ke Kota Makasar							
	Transportasi	3	1	1	3	250,000	750,000	
	Dari Kabupaten Pinrang ke Kota Makasar							
	Transportasi	3	1	1	3	250,000	750,000	
	Dari Kabupaten Barru ke Kota Makasar							
	Transportasi	3	1	1	3	250,000	750,000	
	Dari Kabupaten Tanah Toraja ke Kota Makasar							
	Transportasi	3	1	1	3	500,000	1,500,000	
	Dari Kabupaten Toraja Utara ke Kota Makasar							
	Transportasi	3	1	1	3	1,000,000	3,000,000	

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Fixed Rate

No	Deskripsi	Amendment 03						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Dari Kota Pare-Pare ke Kota Makasar							
	Transportasi	3	1	1	3	300,000	900,000	
	Dari Kota Palopoe ke Kota Makasar							
	Transportasi	3	1	1	3	200,000	600,000	
4	Coaching Clinic untuk Skala Kawasan						48,600,000	
	Dari Kota Makassar ke Kota Pare-Pare							
	Transportasi	6	2	1	12	300,000	3,600,000	
	Akomodasi	6	2	3	36	250,000	9,000,000	
	Uang Harian	6	2	4	48	100,000	4,800,000	
	Dari Kota Makassar ke Kota Palopo							
	Transportasi	6	2	1	12	200,000	2,400,000	
	Akomodasi	6	2	3	36	250,000	9,000,000	
	Uang Harian	6	2	4	48	100,000	4,800,000	
	Dari Kota Makassar ke Gowa							
	Transportasi	6	2	1	12	100,000	1,200,000	
	Akomodasi	6	2	3	36	250,000	9,000,000	
	Uang Harian	6	2	4	48	100,000	4,800,000	
5	Korkot dan Askot Mandiri to Ibukota Provinsi For CB aktiviti (Jakarta)						6,000,000	
	Dari Kabupaten Gowa ke Kota Makasar							
	Transportasi	1	12	1	12	100,000	1,200,000	
	Dari Kota Pare-Pare ke Kota Makasar							
	Transportasi	1	8	1	8	300,000	2,400,000	
	Dari Kota Palopoe ke Kota Makasar							
	Transportasi	1	12	1	12	200,000	2,400,000	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA etc	Time	Person	Days			318,500,000	
	Air Transport							
1	EGM for OSP Team Leader	7	1	1	7	3,850,000	26,950,000	
2	EGM for Infrastructure Specialist	7	1	1	7	3,850,000	26,950,000	
3	EGM for Urban Planning Specialist	7	1	1	7	3,850,000	26,950,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	3,850,000	26,950,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	3,850,000	26,950,000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	3,850,000	26,950,000	
7	EGM for Training Specialist	7	1	1	7	3,850,000	26,950,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	3,850,000	26,950,000	
9	EGM for Communication Specialist	7	1	1	7	3,850,000	26,950,000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	3,850,000	26,950,000	
	In land Transport in Jakarta	7	10	1	70	300,000	21,000,000	
	OSA	7	10	4	280	100,000	28,000,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)						542,700,000	
	Air Transport	12	3	1	36	3,850,000	138,600,000	
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1	1	3,850,000	3,850,000	
	Air Transport (Pembekalan OSP)	1	20	1	20	3,850,000	77,000,000	
	Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	1	6	3,850,000	23,100,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	5	1	5	3,850,000	19,250,000	
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	28	1	28	3,850,000	107,800,000	
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	1	16	3,850,000	61,600,000	
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	1	300,000	300,000	
	In Land Transport in Jakarta (Pembekalan OSP)	1	20	1	20	300,000	6,000,000	
	In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	1	6	300,000	1,800,000	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	5	1	5	300,000	1,500,000	
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	28	1	28	300,000	8,400,000	
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	1	16	300,000	4,800,000	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	Hotel Accommodation (Rapat Koordinasi Team Leader)	1	1	0	0	300,000	-	
	Hotel Accommodation (Pembekalan OSP)	1	20	0	0	300,000	-	
	Hotel Accommodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	0	0	300,000	-	
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)	1	5	0	0	300,000	-	
	Hotel Accommodation (Pelatihan Pokja ULP Skala Kawasan)	1	28	0	0	300,000	-	
	Hotel Accommodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	2	32	300,000	9,600,000	
	OSA [Fixed]	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	4	100,000	400,000	
	OSA (Fixed) (Pembekalan OSP)	1	20	5	100	100,000	10,000,000	
	OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	7	42	100,000	4,200,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	5	5	25	100,000	2,500,000	
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	28	5	140	100,000	14,000,000	
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	3	48	100,000	4,800,000	
3	FOR COORDINATION MEETING TO Other provinsi (by request)						486,126,000	
	Air Transport	9	5	1	45	6,172,000	277,740,000	
	Air Transport for TOT(Banjar Baru)	1	14	1	14	6,824,000	95,536,000	
	In Land Transport	9	5	1	45	300,000	13,500,000	

No	Deskripsi	Amandment 03						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	In Land Transport for TOT(Banjar Baru)	1	14	1	14	300,000	4,200,000	hotel accomodation. In land transport dan OSA fixed rate
	Hotel Accomodation	9	5	3	135	530,000	71,550,000	
	Hotel Accomodation for TOT(Banjar Baru)	1	8	0	0	530,000	-	
	OSA (Fixed)	9	5	4	180	100,000	18,000,000	
	OSA (Fixed) for TOT(Banjar Baru)	1	8	7	56	100,000	5,600,000	
	TOTAL						1,577,976,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.2 DUTY TRAVEL EXPENSES PROVINCE CENTRAL SULAWESI

No	Deskripsi				Amendment 03			Keterangan
		Frekuensi	Orang	Hari	Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			12,400,000	
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Palu ke Kabupaten Poso							
	Transportasi	2	2	1	4	300,000	1,200,000	Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	100,000	1,200,000	
	Dari Kota Palu ke Kabupaten Toli-Toli							
	Transportasi	1	2	1	2	300,000	600,000	
	Akomodasi	1	2	2	4	250,000	1,000,000	
	Uang Harian	1	2	3	6	100,000	600,000	
b	TEMATIK							
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)							
	Transportasi	2	1	1	2	100,000	200,000	
	Akomodasi	2	1	2	4	250,000	1,000,000	
	Uang Harian	2	1	3	6	100,000	600,000	
c	Various Transport							
	Transportasi	4	1	1	4	1,000,000	4,000,000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			12,750,000	
a	Dari Kota Palu ke Kabupaten (1) Poso, (2) Toli-tolii							Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Transportasi	7	2	1	13	300,000	3,900,000	
	Akomodasi	7	2	1	13	250,000	3,250,000	
	Uang Harian	7	2	2	26	100,000	2,600,000	
b	Various Transport							
	Transportasi	3	1	1	3	1,000,000	3,000,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			1,800,000	
	Dari Kabupaten Poso ke Kota Palu							Fix Rate
	Transportasi	3	1	1	3	300,000	900,000	
	Dari Kabupaten Toli-Toli ke Kota Palu							
	Transportasi	3	1	1	3	300,000	900,000	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA	time	pers	days			368,550,000	
	Air Transport							Ceiling Rate untuk air transport dan hotel accommodation. In land transport dan OSA fixed rate
1	EGM for Provincial Team Leader	7	1	1	7	5,150,000	36,050,000	
2	EGM for Infrastructure Specialist	7	1	1	7	5,150,000	36,050,000	
3	EGM for Urban Planning Specialist	7	1	1	7	5,150,000	36,050,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	5,150,000	36,050,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	5,150,000	36,050,000	
6	EGM for Training Specialist	7	1	1	7	5,150,000	36,050,000	
7	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	5,150,000	36,050,000	
8	EGM for Communication Specialist	7	1	1	7	5,150,000	36,050,000	
9	EGM for Additional Specialist for Advanced Program	7	1	1	7	5,150,000	36,050,000	
	In land Transport in Jakarta	7	9	1	63	300,000	18,900,000	
	OSA	7	9	4	252	100,000	25,200,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			396,300,000	
	Air Transport	12	3	1	36	5,150,000	185,400,000	Ceiling Rate untuk air transport dan hotel accommodation
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1	1	5,150,000	5,150,000	
	Air Transport (Pembekalan OSP)	1	14	1	14	5,150,000	72,100,000	
	Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	1	2	5,150,000	10,300,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	2	1	2	5,150,000	10,300,000	
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	7	1	7	5,150,000	36,050,000	
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	1	2	5,150,000	10,300,000	
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	1	300,000	300,000	
	In Land Transport in Jakarta (Pembekalan OSP)	1	14	1	14	300,000	4,200,000	
	In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kaw)	1	2	1	2	300,000	600,000	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	2	1	2	300,000	600,000	
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	7	1	7	300,000	2,100,000	
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lela	1	2	1	2	300,000	600,000	

No	Deskripsi	Amandment 03						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	hotel accomodation. Transportasi dan uang harian fixed rate
	Hotel Accomodation (Rapat Koordinasi Team Leader)	1	1	0	0	300,000	-	
	Hotel Accomodation (Pembekalan OSP)	1	14	0	0	300,000	-	
	Hotel Accomodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan ta	1	2	0	0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	2	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)	1	2	2	4	300,000	1,200,000	
	OSA [Fixed]	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	4	100,000	400,000	
	OSA (Fixed) (Pembekalan OSP)	1	14	5	70	100,000	7,000,000	
	OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	7	14	100,000	1,400,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	2	5	10	100,000	1,000,000	
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	7	5	35	100,000	3,500,000	
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	3	6	100,000	600,000	
3	FOR COORDINATION MEETING TO Other provinsi (by request)	time	pers	days			664,395,000	
	Air Transport	9	5	1	45	8,921,000	401,445,000	Ceiling Rate untuk air transport dan hotel accomodation. Transportasi dan uang harian fixed rate
	Air Transport for TOT (Banjar Baru)	1	3	1	3	8,108,000	24,324,000	
	Air Transport for (Rakor OSP)	6	7	1	42	2,578,000	108,276,000	
	In Land Transport	9	5	1	45	300,000	13,500,000	
	In Land Transport for TOT(Banjar Baru)	1	3	1	3	300,000	900,000	
	In Land Transport for (Rakor OSP)	6	7	1	42	300,000	12,600,000	
	Hotel Accomodation	9	5	3	135	530,000	71,550,000	
	Hotel Accomodation for TOT(Banjar Baru)	1	3	0	0	530,000	-	
	OSA (Fixed)	9	5	4	180	100,000	18,000,000	
	OSA (Fixed) for TOT(Banjar Baru)	1	3	4	12	100,000	1,200,000	
	OSA (Fixed) for (Rakor OSP)	6	7	3	126	100,000	12,600,000	
C	CERC							
1	Meeting coordination by request (di Jkt)	time	pers	days			285,750,000	
1	Tiket Palu- Jakarta PP	5	9	1	45	5,150,000	231,750,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
2	In Land Transport	5	9	1	45	300,000	13,500,000	
3	Hotel Accommodation	5	9	2	90	300,000	27,000,000	
4	OSA	5	9	3	135	100,000	13,500,000	
	TOTAL						1,741,945,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.3 DUTY TRAVEL EXPENSES PROVINCE WEST SULAWESI

No	Deskripsi	Amandment 03						Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)					
A	IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			20,500,000		
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kabupaten Mamuju ke Kabupaten Polewali Mandar								
	Transportasi	2	2	1	4	150,000	600,000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate	
	Akomodasi	2	2	2	8	250,000	2,000,000		
	Uang Harian	2	2	3	12	100,000	1,200,000		
	Dari Kabupaten Mamuju ke Kabupaten Majene								
	Transportasi	3	2	1	6	100,000	600,000		
	Akomodasi	3	2	2	12	250,000	3,000,000		
	Uang Harian	3	2	4	24	100,000	2,400,000		
	Dari Kabupaten Mamuju ke Kabupaten Mamasa								
	Transportasi	3	2	1	6	400,000	2,400,000		
	Akomodasi	3	2	2	12	250,000	3,000,000		
	Uang Harian	3	2	4	24	100,000	2,400,000		
c	TEMATIK								
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)								
	Transportasi	1	1	1	1	100,000	100,000		
	Akomodasi	1	1	2	2	250,000	500,000		
	Uang Harian	1	1	3	3	100,000	300,000		
d	Various Transport								
	Transportasi	2	1	1	2	1,000,000	2,000,000		
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			19,500,000		
a	Dari Kabupaten Majene ke Kabupaten (1) Polewali Mandar								
	Transportasi	7	2	1	14	150,000	2,100,000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate	
	Akomodasi	7	2	1	14	250,000	3,500,000		
	Uang Harian	7	2	2	28	100,000	2,800,000		
	Dari Kabupaten Mamasa ke Kabupaten (1) Polewali Mandar								
	Transportasi	7	2	1	14	200,000	2,800,000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate	
	Akomodasi	7	2	1	14	250,000	3,500,000		
	Uang Harian	7	2	2	28	100,000	2,800,000		
b	Various Transport								
	Transportasi	2	1	1	2	1,000,000	2,000,000		
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			1,950,000		
	Dari Kabupaten Majene ke Kabupaten Mamuju								
	Transportasi	3	1	1	3	100,000	300,000	Fixed Rate	
	Dari Kabupaten Mamasa ke Kabupaten Mamuju								
	Transportasi	3	1	1	3	400,000	1,200,000		
	Dari Kabupaten Polewali Mandar ke Kabupaten Mamuju								
	Transportasi	3	1	1	3	150,000	450,000		
B	TO JAKARTA								
1	FOR EGM TO JAKARTA	time	pers	days			78,400,000		
	Air Transport								
1	EGM for Infrastructure Specialist	7	1	1	7	4,900,000	34,300,000		
2	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	4,900,000	34,300,000		
3	EGM for Program Monitoring Specialist	7	0	1	0	4,900,000	-		
	In land Transport in Jakarta	7	2	1	14	300,000	4,200,000		
	OSA	7	2	4	56	100,000	5,600,000		

No	Deskripsi	Amandment 03						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			296,900,000	
	Air Transport	12	3	1	36	4,900,000	176,400,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1	1	4,900,000	4,900,000	
	Air Transport (Pembekalan OSP)	1	5	1	5	4,900,000	24,500,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	2	1	2	4,900,000	9,800,000	
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	1	300,000	300,000	
	In Land Transport in Jakarta (Pembekalan OSP)	1	5	1	5	300,000	1,500,000	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	2	1	2	300,000	600,000	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	Hotel Accomodation (Rapat Koordinasi Team Leader)	1	1	3	3	300,000	900,000	
	Hotel Accomodation (Pembekalan OSP)	1	5	4	20	300,000	6,000,000	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	2	4	8	300,000	2,400,000	
	OSA [Fixed]	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	88	100,000	8,800,000	
	OSA (Fixed) (Pembekalan OSP)	1	5	5	88	100,000	8,800,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	2	5	88	100,000	8,800,000	
3	FOR COORDINATION MEETING TO Other provinsi (by request)	time	pers	days			220,722,000	
	Air Transport	9	2	1	18	8,675,000	156,150,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Air Transport for (Rakor OSP)	4	3	1	12	1,046,000	12,552,000	
	In land Transport in Jakarta	9	2	1	18	300,000	5,400,000	
	In Land Transport for (Rakor OSP)	6	3	1	18	300,000	5,400,000	
	Hotel Accommodation	9	2	3	54	530,000	28,620,000	
	OSA [Fixed]	9	2	4	72	100,000	7,200,000	
	OSA (Fixed) for (Rakor OSP)	6	3	3	54	100,000	5,400,000	
	TOTAL						637,972,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

**II DIRECT REIMBURSABLE COST
2.4. OFFICE OPERATIONAL EXPENSES**

No	DESKRIPSI	Unit	Amandment 03			Keterangan
			Vol	Harga Satuan	Kontrak	
A	OFFICE RUNNING COST				1,836,000,000	
1	OSP Office				378,000,000	
a	Propinsi Sulawesi Selatan	mth	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	mth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat	mth	36	3,500,000	126,000,000	
2	City Coordinator Office				756,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	mth	144	3,500,000	504,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	mth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	3,500,000	126,000,000	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	mth	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mth	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	1,500,000	54,000,000	
B	OFFICE SUPPLY & CONSUMABLE				1,836,000,000	
1	OSP Office				378,000,000	
a	Propinsi Sulawesi Selatan	mth	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	mth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat	mth	36	3,500,000	126,000,000	
2	City Coordinator Office				756,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	mth	144	3,500,000	504,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	mth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	3,500,000	126,000,000	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	mth	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mth	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	1,500,000	54,000,000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				1,512,000,000	
1	OSP Office				270,000,000	
a	Propinsi Sulawesi Selatan	mth	36	2,500,000	90,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	mth	36	2,500,000	90,000,000	
c	Propinsi Sulawesi Barat	mth	36	2,500,000	90,000,000	

No	DESKRIPSI	Unit	Amandment 03			Keterangan
			Vol	Harga Satuan	Kontrak	
2	City Coordinator Office				540,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	mth	144	2,500,000	360,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	mth	36	2,500,000	90,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	2,500,000	90,000,000	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	mth	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mth	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mth	36	1,500,000	54,000,000	
D	CERC (RUNNING COST & CONSUMABLE COST)				50,500,000	
a	OFFICE RUNNING COST	mth	5	3,500,000	17,500,000	Fixed Rate
b	OFFICE SUPPLY & CONSUMABLE	mth	5	3,500,000	17,500,000	
c	COMMUNICATION COST (TELP, FAX & INTERNET)	mth	5	2,500,000	12,500,000	
d	COORDINATION MEETING	mth	60	50,000	3,000,000	
	TOTAL OF OFFICE OPERATIONAL EXPENSES				5,234,500,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	Unit	Amandemen 03			Keterangan
			Vol	Harga Satuan	Kontrak(IDR)	
A	OSP OFFICE				655,020,000	
1	Propinsi Sulawesi Selatan				323,260,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	8,600,000	43,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	26	9,300,000	241,800,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2,000,000	2,000,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	3,000,000	3,000,000	
h	Equipment Maintenance (Include existing equipment)	Jnit/Semeste	185	116,000	21,460,000	Ceilling Rate
2	Propinsi Sulawesi Tengah				215,280,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8,600,000	34,400,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	16	9,300,000	148,800,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2,000,000	2,000,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	3,000,000	3,000,000	
h	Equipment Maintenance (Include existing equipment)	Jnit/Semeste	130	116,000	15,080,000	Ceilling Rate
3	Propinsi Sulawesi Barat				116,480,000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8,600,000	34,400,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	6	9,300,000	55,800,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	2,000,000	2,000,000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	Unit	1	3,000,000	3,000,000	
h	Equipment Maintenance (Include existing equipment)	Jnit/Semeste	80	116,000	9,280,000	Ceilling Rate
B	CITY COORDINATOR OFFICE				258,480,000	
1	Propinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat (6 Korkot)				258,480,000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	6	9,300,000	55,800,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	18	8,600,000	154,800,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	6	1,500,000	9,000,000	
d	GPS (<i>Purchase</i>)	Unit	6	3,000,000	18,000,000	
e	Equipment Maintenance (Include existing equipment)	Jnit/Semeste	180	116,000	20,880,000	Ceilling Rate
C	ASSISTAN CD MANDIRI OFFICE				440,700,000	
1	Propinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat (13 AsKorkot MANDIRI)				440,700,000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	13	9,300,000	120,900,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	26	8,600,000	223,600,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	13	1,500,000	19,500,000	
d	GPS (<i>Purchase</i>)	Unit	13	3,000,000	39,000,000	
e	Equipment Maintenance (Include existing equipment)	Jnit/Semeste	325	116,000	37,700,000	Ceilling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					1,354,200,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.6. RENTAL EXPENSES

No	DESKRIPSI	Unit		AMANDEMENT 03			Keterangan	
				Vol	Harga Satuan	Kontrak (IDR)		
1	OSP OFFICE SPACE (including furniture, AC etc)					1,502,280,000		
		space/m2	nth					
a	Sulawesi Selatan	180	36	m2/mth	6,480	50,000	324,000,000	Fixed Rate
b	Sulawesi Tengah	138	36	m2/mth	4,968	45,000	223,560,000	
c	Sulawesi Barat	72	36	m2/mth	2,592	60,000	155,520,000	
d	City Coordinator (6 City Coordinator @70m2)	420	36	m2/mth	15,120	25,000	378,000,000	
e	Ass. City Coordinator (13 Askot Mandiri @36m2)	468	36	m2/mth	16,848	25,000	421,200,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office					1,620,000,000		
		unit	nth					
a	Sulawesi Selatan	2	36	unit/mth	72	7,500,000	540,000,000	Fixed Rate
b	Sulawesi Tengah	2	36	unit/mth	72	7,500,000	540,000,000	
c	Sulawesi Barat	2	36	unit/mth	72	7,500,000	540,000,000	
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office					1,620,000,000		
		unit	nth					
a	Sulawesi Selatan (4 Kota/Kab)	4	36	unit/mth	144	7,500,000	1,080,000,000	Fixed Rate
b	Sulawesi Tengah (1 Kota/Kab)	1	36	unit/mth	36	7,500,000	270,000,000	
c	Sulawesi Barat (1 Kota/Kab)	1	36	unit/mth	36	7,500,000	270,000,000	
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators					234,000,000		
		unit	nth					
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	10	36	unit/mth	360	500,000	180,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	2	36	unit/mth	72	500,000	36,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	1	36	unit/mth	36	500,000	18,000,000	
D	RENTAL CERC					257,750,000		
1	OSP OFFICE SPACE (including furniture, AC etc)					57,000,000		
		space/m2	nth					
a	Sewa Kantor Utama	120	5	m2/mth	600	45,000	27,000,000	Fixed Rate
b	Furniture			Ls	1	30,000,000	30,000,000	
2	OFFICE EQUIPMENT					113,250,000		
		unit	nth					
a	Laptop RAM 4 GB	11	5	unit/mth	60	1,000,000	60,000,000	Fixed Rate
b	Komputer desk Top ²	4	5	unit/mth	20	750,000	15,000,000	
c	Printer Multi Scanner A3	1	5	unit/mth	5	750,000	3,750,000	
d	Printer Laser Jet A - 4	1	5	unit/mth	5	400,000	2,000,000	
e	LCD Projector	1	5	unit/mth	5	500,000	2,500,000	
f	Drone	1	5	unit/mth	5	1,000,000	5,000,000	
g	Theodolite TS	1	5	unit/mth	5	1,750,000	8,750,000	
h	Automatic level/water pass	1	5	unit/mth	5	1,250,000	6,250,000	
i	Hand GPS (Static)	2	5	unit/mth	10	1,000,000	10,000,000	
3	VEHICLE - RENTAL					87,500,000		
		unit	nth					
a	Sewa Kendaraan Roda 4 tipe 1200 cc (termasuk O&M dan pengemudi)	2	5	unit/mth	10	7,500,000	75,000,000	Fixed Rate
b	Sewa Kendaraan Roda 2 125 CC (termasuk O&M)	2	5	unit/mth	10	500,000	5,000,000	
c	Sewa Kendaraan Roda 2, Trail 150 CC (termasuk O&M)	2	5	unit/mth	10	750,000	7,500,000	
TOTAL OF RENTAL EXPENSES						5,234,030,000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

No	DESKRIPSI			AMANDEMENT 03			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
A	REGULAR REPORT	Time	Eks			58,125,000	
a	Inception Report	1	15	15	100,000	1,500,000	Fixed Rate
b	Monthly Report	21	15	315	75,000	23,625,000	
c	Quarterly Report	9	15	135	100,000	13,500,000	
d	Annual Report	2	15	30	150,000	4,500,000	
e	Draft Final Report	1	20	20	150,000	3,000,000	
f	Final Report (Indonesia & English)	1	40	40	200,000	8,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	100,000	4,000,000	
B	SPECIAL REPORT	Time	Eks			7,050,000	
a	Performance Evaluation of OC	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40	30,000	1,200,000	
C	CERC REPORT	Time	Eks			7,125,000	
a	Laporan Bulanan	5	15	75	75,000	5,625,000	Fixed Rate
b	Eksternal harddisk 1 terabyte 2.0	1	1	1	1,500,000	1,500,000	
	TOTAL REPORTING EXPENSES					72,300,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	Tujuan	Amendement 03					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
I	TRAINING	SUBTOTAL TRAINING						5,244,436,000	
A	Provinsi								
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh						648,800,000	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2	108	8	1728	350,000	604,800,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	1	55	8	440	100,000	44,000,000	Fixed Rate
2	Pelatihan Fasilitator (BPM & Non BPM)	untuk seluruh lokasi dalam rangka penguatan Fasilitator						953,100,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan transportasi dari lokasi pelatihan ke lokasi	7	175	2	2450	350,000	857,500,000	Ceiling Rate
b	OJT	untuk fasilitator dan pemandu	1	169	2	338	50,000	16,900,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1	169	2	338	100,000	33,800,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1	169	2	338	50,000	16,900,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	20	2	80	350,000	28,000,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)		0				1,338,600,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan untuk fasilitator dan pemandu	3	175	6	3150	350,000	1,102,500,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1	169	6	1014	100,000	101,400,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1	169	6	1014	50,000	50,700,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	20	6	240	350,000	84,000,000	Ceiling Rate
4	Pelatihan Tim Koordinator Kota (BPM & Non BPM)	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh						371,400,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	7	67	2	938	350,000	328,300,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	8	2	16	500,000	8,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	1	61	2	122	100,000	12,200,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	61	2	122	50,000	6,100,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	12	2	48	350,000	16,800,000	Ceiling Rate
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK						551,400,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3	67	6	1206	350,000	422,100,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	8	6	48	500,000	24,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	1	61	6	366	100,000	36,600,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	61	6	366	50,000	18,300,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	12	6	144	350,000	50,400,000	Ceiling Rate
6	Assesment Fasilitator Sulawesi Selatan							84,000,000	
a	Fullboard Meeting		1	230	1	230	320,000	73,600,000	Ceiling Rate
b	Transport Lokal		1	104	1	104	100,000	10,400,000	Fixed Rate
7	Assesment Fasilitator Sulawesi Barat							5,400,000	
a	Fullboard		1	12	1	12	350,000	4,200,000	Ceiling Rate
b	Transport Lokal		1	12	1	12	100,000	1,200,000	Fixed Rate
8	Recruitment Fasilitator (Iklan Media Cetak)							7,700,000	
a	Sulawesi Selatan		1	1	1	1	3,500,000	3,500,000	Fixed Rate
b	Sulawesi Barat		1	1	1	1	2,000,000	2,000,000	Management
c	Sulawesi Tengah		1	1	1	1	2,200,000	2,200,000	Management
9	Konsolidasi OSP	Melakukan pertemuan untuk membahas progres, Isu, strategi implementasi dan pengendalian kegiatan penanganan kumuh t capaian terhadap target 0 ha kawasan kumuh masing-masing wilayah						79,800,000	
a	Fullboard Meeting	Jumlah TA dan Sub-TA dan Panitia	2	19	6	228	350,000	79,800,000	Ceiling Rate
B	Kota/Kabupaten							1,204,236,000	

NO	Kegiatan	Tujuan	Amendement 03						Keterangan
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan	Kontrak	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	1	243	12	2916	40,000	116,640,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3	5	2	30	350,000	10,500,000	Ceiling Rate
3	Coaching clinic	Meningkatnya kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	3	208	4.44	2770.56	350,000	969,696,000	Ceiling Rate
a	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	15	6	90	500,000	45,000,000	Ceiling Rate
b	Bahan serahan	untuk korkot dan askot serta pemandu	1	208	6	1248	50,000	62,400,000	Fixed Rate
II SOSIALISASI		SUBTOTAL SOSIALISASI						2,087,250,000	
A Provinsi									
1	Workshop Provinsi	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	180	3	1080	350,000	378,000,000	Ceiling Rate
2	Placement Televisi		1	3	6	18	15,000,000	270,000,000	Ceiling Rate
B Kota/Kabupaten									
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1	570	3	1710	350,000	598,500,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih (Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder	1	150	3	450	350,000	157,500,000	Ceiling Rate
3	Diskusi Tematik		1	125	9	1125	50,000	56,250,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	0	0	0	0	20,000	-	Fixed Rate
	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	1	1900	12	22800	15,000	342,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	0	0	0	0	20,000,000	-	Ceiling Rate
	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	1	19	3	57	5,000,000	285,000,000	Ceiling Rate
III CERC								1,297,211,000	
1 PENGEMBANGAN KAPASITAS Pemangku Kepentingan dan Tenaga Ahli								145,500,000	
1.1 Expert Group Meeting (EGM)								37,500,000	
a	Fullboard Meeting		2	15	2	60	600,000	36,000,000	Ceiling Rate
b	Bahan serahan		1	15	2	30	50,000	1,500,000	Fixed Rate
1.2 Media Campaign (talk Show)								30,000,000	Fixed Rate
a	TV Talk Show		1	1	3	3	7,000,000	21,000,000	Ceiling Rate
b	Nara Sumber		1	3	3	9	1,000,000	9,000,000	Ceiling Rate
1.3 Koordinasi Meeting								78,000,000	Ceiling Rate
a	Fullboard Meeting		1	30	4	120	600,000	72,000,000	Ceiling Rate
b	Bahan serahan		1	30	4	120	50,000	6,000,000	Fixed Rate
2 PENGEMBANGAN KAPASITAS FASILITATOR								521,100,000	
2.1 Training Dasar Fasilitator (peserta + Pemandu 100 orang)								264,400,000	
a	Fullboard Meeting		3	100	1	300	600,000	180,000,000	Ceiling Rate
b	Materi dan perlengkapan Pelatihan (Blocknote, pulpen, id, rompi,topi, tas, tshirt)		1	100	1	100	400,000	40,000,000	Fixed Rate
c	Cetak Spanduk		1	3	1	3	600,000	1,800,000	Fixed Rate
d	Honor Pemandu tamu (2 orang dr luar kota)		3	2	1	6	1,800,000	10,800,000	Ceiling Rate
e	Speakesperson		3	2	1	6	2,000,000	12,000,000	Ceiling Rate
g	Tiket PP untuk pemandu (Jog-Jkt-Palu)		1	2	1	2	7,500,000	15,000,000	Ceiling Rate
h	Penginapan pemandu tamu (2 orang)		4	2	1	8	600,000	4,800,000	Ceiling Rate
2.2 Training Fasilitator Tematik(RPP, DTPP, Safeguard, Administrasi Keuang			6					256,700,000	
a	Fullboard Meeting		2	35	5	350	600,000	210,000,000	Ceiling Rate
b	Materi dan perlengkapan Pelatihan (Blocknote, pulpen, id)		1	35	5	35	20,000	700,000	Fixed Rate
c	Cetak Spanduk		1	2	5	10	600,000	6,000,000	Fixed Rate
d	Speakesperson		2	2	5	20	2,000,000	40,000,000	Ceiling Rate
3 COORDINATION MEETING MEETING								63,000,000	
a	Fullday Meeting		2	60	1	120	300,000	36,000,000	Ceiling Rate
b	Speakesperson		1	12	1	12	500,000	6,000,000	Fixed Rate
c	Moderator		1	2	1	2	500,000	1,000,000	Fixed Rate
d	Coordination Meeting with Community		1	400	1	400	50,000	20,000,000	Ceiling Rate
4 SOSIALISASI DAN BIMBINGAN TEKNIS (BIMTEK) untuk MASYARAKAT								153,000,000	
4.1 SOSIALISASI AWAL DAN REMBUG WARGA untuk pelaksanaan relokasi								111,000,000	
a	Sewa tempat		1	1	20	20	300,000	6,000,000	Ceiling Rate

NO	Kegiatan	Tujuan	Amendement 03					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
b	Konsumsi (1 kali makan, 2 kali snack)		1	75	20	1500	50,000	75,000,000	Fixed Rate
c	Bahan serahan		1	75	20	1500	20,000	30,000,000	Fixed Rate
4.2	BIMTEK PENYUSUNAN RPP 150 orang (5 desa satelit @ 30 orang dua		5					42,000,000	
a	Sewa tempat		1	1	10	10	300,000	3,000,000	Ceiling Rate
b	Konsumsi (1 kali makan, 2 kali snack)		1	30	10	300	50,000	15,000,000	Fixed Rate
c	Bahan serahan		1	30	10	300	20,000	6,000,000	Fixed Rate
d	Cetak Spanduk		1	1	10	10	300,000	3,000,000	Fixed Rate
e	Transport peserta		1	30	10	300	50,000	15,000,000	Fixed Rate
5	PRINTING MANUAL							147,500,000	
a	Cetak Buku Pedoman (3 Tema)		1	300	3	900	75,000	67,500,000	Fixed Rate
b	Cetak Factsheet (1 Tema)		1	300	1	300	50,000	15,000,000	Fixed Rate
c	Poster (2 tema) untuk 5 desa		1	200	2	400	25,000	10,000,000	Fixed Rate
d	Spanduk (2 tema) untuk 5 desa		1	50	2	100	300,000	30,000,000	Fixed Rate
e	Lembar Balik		1	100	1	100	250,000	25,000,000	Fixed Rate
6	Pembuatan Aplikasi Data berbasis Geospasial							267,111,000	
a	Penunjang Penelitian		1	1	1	1	86,000,000	86,000,000	Ceiling Rate
b	Belanja Barang		1	1	1	1	70,001,000	70,001,000	Ceiling Rate
c	Paket Meeting		1	1	1	1	92,110,000	92,110,000	Ceiling Rate
d	Nara Sumber		1	1	1	1	19,000,000	19,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING								8,628,897,000	