

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. Royalindo Expoduta KSO PT. (Persero) Scofindo

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

Wilayah : Provinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat

Nomor & Tanggal Kontrak : HK.02.03/OSP-9/IBRD & AIIB/ SATKER-PKPBM/15/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

Nomor & Tanggal Amendment : Amandement No.05 tanggal 11 Januari 2021

Perihal Amendment : - Penambahan waktu penugasan personil CERC-Palu beserta kegiatan Penunjang Operasionalnya
 - Penyesuaian dan Penambahan Kegiatan Capacity Building untuk Menunjang Kegiatan Pendampingan CERC-Palu
 - Mekanisme Amandement dengan Menambahkan Biaya untuk Mendukung Pelaksanaan Kegiatan

NO	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 5
I	REMUNERATION	31,190,254,750
1.1	PROFESSIONAL STAFF	18,467,599,750
1.2	SUPPORTING STAFF	12,722,655,000
II	DIRECT REIMBURSABLE COST	17,232,642,300
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	1,753,445,000
2.2.1	Akomodasi, Various Transport dan Air Transport	1,556,445,000
2.2.2	Transportasi, In Land Transportasi dan OSA	197,000,000
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	5,293,900,000
2.4.1	OSP	1,135,900,000
2.4.2	Korkot and Askot	4,158,000,000
2.5	OFFICE EQUIPMENT EXPENSES	1,354,200,000
2.5.1	Purchase	1,249,800,000
2.5.2	Maintenance	104,400,000
2.6	RENTAL EXPENSES	5,771,510,000
2.7	REPORTING EXPENCES	81,300,000
	Fee [...%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]	762,339,300
III	TOTAL CAPACITY BUILDING	7,563,279,450
3.1	Capacity Building 2018 - 2021	7,135,897,430
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	1,030,440,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	6,105,457,430
	Fee [...%*(3.1.2)]	427,382,020
IV	GRAND TOTAL (I + II + III)	55,986,176,500

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

I. BREAKDOWN OF REMUNERATION

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
I. 1 PROFESSIONAL STAFF			1425.5		18,467,599,750	
	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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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	13			16,000,000
2	Singgih Purnomo	Watsan	13			16,000,000
3	Dwiyanto	Safeguard Lingkungan dan Komunitas	13			13,540,000
4	Bambang Sukohadi	Monitoring dan Pelaporan Proyek	13			16,000,000
5	Susilo Raharjo	Manajemen Keuangan Masyarakat	13			16,000,000
6	Hanung Budi Darmawan	Penanganan Pengaduan dan Urusan Pertanahan	13			16,000,000
7	Dwi Cahyo Pramono	Sosialisasi dan Pengorganisasian Masyarakat	13			16,000,000
8	Artanto Rizky Cahyono	Progammer Aplikasi Data Berbasis Geospasial	5			14,457,000
9	Dandi Prasetyo	Manajemen Data Kebencanaan	8			16,000,000
10	Arief Affianto	Infrastruktur Permukiman	8			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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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
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	8			7,500,000
12.2	Mustabsir	Assistant GIS	8			7,500,000
12.3	Ilham Hidayatullah	Assistant GIS	8			7,500,000
12.4	Mohammad Gerhan	Assistant GIS	8			7,500,000
12.5	Prawira	Assistant GIS	8			7,500,000
12.6	Hilam Setiawan	Assistant GIS	8			7,500,000
12.7	Wahyu Hidayat	Assistant GIS	8			7,500,000

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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	8			7,500,000
12.2	Nur Aiman Pebrianti	Assistant GIS	8			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	8			7,500,000

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
D	CERC					
1	Ruth Violetha Tambunan	Sub Prof Infrastruktur Permukiman	13			8,125,000
2	Januar Kurniawan	Sub Prof Manajemen Data dan Pelaporan	5			8,125,000
	Andhika Adi Saputra	Sub Prof Manajemen Data dan Pelaporan	8			8,125,000
3	Indra Lesmana	Sub Prof Aplikasi berbasis Geospasial	9			8,125,000
4	Dani Budiana	Sub Prof Livelihood	8			10,075,000
5	Deby Maria	Sub Prof Pengembangan Kapasitas	8			8,125,000
6	Muklas Aji Setiawan	Sub Prof LARAP	8			10,075,000
I. 2 SUPPORTING STAFF						12,722,655,000
	Provinsi (OSP Office)					3,909,675,000
A.	Propinsi Sulawesi Selatan					
1	Herlina Ruru	Office Manager	36			6,300,000
2	Andi Zulaehah	Secretary	36			5,250,000
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	Patiha	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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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	Reza Septiana Putri,SE	Office Manager	11			6,300,000
2	Erni, Spd	Secretary	11			5,250,000
3	Muhammad Ali Dunggio,S.SI	Computer Operator -1	11			3,500,000
4	Moh. Djamil	Computer Operator -2	11			3,500,000
5	Somalia	Office Boy	11			2,800,000
6	M. Rizal Sunuh	Security-1	11			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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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
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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
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 Budiartman	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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
	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 Jenestanry 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
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

No	Deskripsi		KONTRAK AMENDMENT NO. 5			Minimum Take Home Pay (THP) (IDR)
			Total Man Month	Harga Satuan	Kontrak (IDR)	
3	Samaati	Office Boy	36			2,100,000
4	M. Bahri. N	Security	36			2,100,000
TOTAL REMUNERATION					31,190,254,750	

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

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			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	

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Dari Kota Makassar ke Sinjai							Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate
	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	

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	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	
	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 Dampangan 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	

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

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	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	

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Dari Kabupaten Bone ke Kota Makasar							Fixed Rate
	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	
	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							Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	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	

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	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	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
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	

No	Deskripsi	Amandemen 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	1	300,000	300,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	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 Accomodation (Rapat Koordinasi Team Leader)	1	1	0	0	300,000	-	
	Hotel Accomodation (Pembekalan OSP)	1	20	0	0	300,000	-	
	Hotel Accomodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	0	0	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	1	5	0	0	300,000	-	
	Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan)	1	28	0	0	300,000	-	
	Hotel Accomodation (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	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	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	
	In Land Transport for TOT(Banjar Baru)	1	14	1	14	300,000	4,200,000	
	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				Amandment 05			Keterangan
		Frekuensi	Orang	Hari	Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			23,600,000	
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	4	1,500,000	6,000,000	
	Akomodasi	1	2	2	8	250,000	2,000,000	
	Uang Harian	1	2	3	12	100,000	1,200,000	
	Kota Palu							
	Uang Harian	1	2	0	42	100,000	4,200,000	
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							
	Transportasi	7	2	1	13	300,000	3,900,000	Ceiling Rate akomodasi dan
	Akomodasi	7	2	1	13	250,000	3,250,000	

No	Deskripsi	Amandment 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Uang Harian	7	2	2	26	100,000	2,600,000	akomodasi dan various transport. Transportasi dan uang harian fixed rate
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		2,100,000		
	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	4	300,000	1,200,000	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA	time	pers	days			368,550,000	
	Air Transport							
1	EGM for Provincial Team Leader	7	1	1	7	5,150,000	36,050,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
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	

No	Deskripsi	Amandment 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
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 accomodation. Transportasi dan uang harian fixed rate
	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 kawa	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 Lelang	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	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 taha	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	

No	Deskripsi				Amandment 05			Keterangan	
					Vol	Harga Satuan	Kontrak (IDR)		
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							1,753,445,000		

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

No	Deskripsi	Amandment 05						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							Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate	
	Dari Kabupaten Mamuju ke Kabupaten Polewali Mandar								
	Transportasi	2	2	1	4	150,000	600,000		
	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 Dampangan Askot Mandiri	Frekuensi	Orang	Hari			19,500,000		
a	Dari Kabupaten Majene ke Kabupaten (1) Polewali Mandar							Ceiling Rate akomodasi.	
	Transportasi	7	2	1	14	150,000	2,100,000		

No	Deskripsi	Amandment 05						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
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	
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	

No	Deskripsi				Amandment 05			Keterangan			
					Vol	Harga Satuan	Kontrak (IDR)				
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 05			Keterangan
			Vol	Harga Satuan	Kontrak	
A	OFFICE RUNNING COST				1,836,000,000	
1	OSP Office				378,000,000	
a	Propinsi Sulawesi Selatan	mtm	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	mtm	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat	mtm	36	3,500,000	126,000,000	
2	City Coordinator Office				756,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	mtm	144	3,500,000	504,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	mtm	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mtm	36	3,500,000	126,000,000	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	mtm	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mtm	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mtm	36	1,500,000	54,000,000	

No	DESKRIPSI	Unit	Amandment 05			Keterangan
			Vol	Harga Satuan	Kontrak	
B	OFFICE SUPPLY & CONSUMABLE				1,836,000,000	
1	OSP Office				378,000,000	
a	Propinsi Sulawesi Selatan	nth	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	nth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat	nth	36	3,500,000	126,000,000	
2	City Coordinator Office				756,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	nth	144	3,500,000	504,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	nth	36	3,500,000	126,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	nth	36	3,500,000	126,000,000	

No	DESKRIPSI	Unit	Amandment 05			Keterangan
			Vol	Harga Satuan	Kontrak	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	mtb	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mtb	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mtb	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	mtb	36	2,500,000	90,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah	mtb	36	2,500,000	90,000,000	
c	Propinsi Sulawesi Barat	mtb	36	2,500,000	90,000,000	
2	City Coordinator Office				540,000,000	
a	Propinsi Sulawesi Selatan (4 Kota/Kab)	mtb	144	2,500,000	360,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (1 Kota/Kab)	mtb	36	2,500,000	90,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	mtb	36	2,500,000	90,000,000	

No	DESKRIPSI	Unit	Amandment 05			Keterangan
			Vol	Harga Satuan	Kontrak	
3	Assitant CD City Coordinator Office				702,000,000	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	nth	360	1,500,000	540,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	nth	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (1 Kota/Kab)	nth	36	1,500,000	54,000,000	
D	CERC (RUNNING COST & CONSUMABLE COST)				109,900,000	
a	OFFICE RUNNING COST	nth	11	3,500,000	38,500,000	Fixed Rate
b	OFFICE SUPPLY & CONSUMABLE	nth	11	3,500,000	38,500,000	
c	COMMUNICATION COST (TELP, FAX & INTERNET)	nth	11	2,500,000	27,500,000	
d	COORDINATION MEETING	nth	108	50,000	5,400,000	
	TOTAL OF OFFICE OPERATIONAL EXPENSES				5,293,900,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST 2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	Unit	Amandemen 05			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)	Unit/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)	Unit/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	

No	DESKRIPSI	Unit	Amandemen 05			Keterangan
			Vol	Harga Satuan	Kontrak(IDR)	
b	Laptop/Notebook (<i>Purchase</i>)	Unit	6	9,300,000	55,800,000	Fixed Rate
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)	Unit/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)	Unit/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)	Unit/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 05			Keterangan	
			Vol	Harga Satuan	Kontrak (IDR)		
1	OSP OFFICE SPACE (including furniture, AC etc)				1,502,280,000		
	space/m2 mth						
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 mth						
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	
a	Sulawesi Selatan	unit mth					Fixed Rate
	(4 Kota/Kab)	4 36	unit/mth	144	7,500,000	1,080,000,000	
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	

No	DESKRIPSI	Unit		AMANDEMENT 05			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
a	Propinsi Sulawesi Selatan (10 Kota/Kab)	unit	mth				
		10	36	unit/mth	360	500,000	180,000,000
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						795,230,000
1	OSP OFFICE SPACE (including furniture, AC etc)						112,080,000
		space/m2	mth				
a	Sewa Kantor Utama	144	13	m2/mth	1,824	45,000	82,080,000
b	Furniture			Ls	1	30,000,000	30,000,000
2	OFFICE EQUIPMENT						288,150,000
		unit	mth				
a	Laptop RAM 4 GB	11	13	unit/mth	143	1,000,000	143,000,000
	Laptop RAM 4 GB	4	8	unit/mth	24	1,000,000	24,000,000
b	Komputer desk Top ²	4	11	unit/mth	44	750,000	33,000,000
c	Printer Multi Scanner A3	1	11	unit/mth	11	750,000	8,250,000
d	Printer Laser Jet A - 4	1	11	unit/mth	11	400,000	4,400,000
e	LCD Projector	1	11	unit/mth	11	500,000	5,500,000
f	Drone	1	11	unit/mth	11	1,000,000	11,000,000
g	Theodolite TS	1	11	unit/mth	11	1,750,000	19,250,000
h	Automatic level/water pass	1	11	unit/mth	11	1,250,000	13,750,000
i	Hand GPS (Static)	2	11	unit/mth	22	1,000,000	22,000,000
j	Kamera DSLR	1	8	unit/mth	8	500,000	4,000,000
3	VEHICLE - RENTAL						395,000,000

No	DESKRIPSI	Unit		AMANDEMENT 05			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
		unit	month				
a	Sewa Kendaraan Roda 4 tipe 1200 cc (termasuk O&M dan pengemudi)	2	11	unit/mth	22	7,500,000	Fixed Rate
b	Sewa Kendaraan Roda 4 tipe 4x4 2400 CC (termasuk O&M dan pengemudi)	1	8	unit/mth	8	20,500,000	
c	Sewa Kendaraan Roda 2 125 CC (termasuk O&M)	2	11	unit/mth	22	500,000	
d	Sewa Kendaraan Roda 2, Trail 150 CC (termasuk O&M)	2	11	unit/mth	22	2,500,000	
	TOTAL OF RENTAL EXPENSES						5,771,510,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

No	DESKRIPSI	Unit	AMANDEMENT 05			Keterangan		
			Vol	Harga Satuan	Kontrak (IDR)			
A	REGULAR REPORT	Time Eks				58,125,000		
a	Inception Report	1 15	Ekp	15	100,000	1,500,000	Fixed Rate	
b	Monthly Report	21 15	Ekp	315	75,000	23,625,000		
c	Quarterly Report	9 15	Ekp	135	100,000	13,500,000		
d	Annual Report	2 15	Ekp	30	150,000	4,500,000		
e	Draft Final Report	1 20	Ekp	20	150,000	3,000,000		
f	Final Report (Indonesia & English)	1 40	Ekp	40	200,000	8,000,000		
g	Executive Summary (Indonesia & English)	1 40	Ekp	40	100,000	4,000,000		
B	SPECIAL REPORT	Time Eks					7,050,000	
a	Performance Evaluation of OC	13 15	Ekp	195	30,000	5,850,000	Fixed Rate	
b	Complaint Resolution Follow-up Report	8 5	Ekp	40	30,000	1,200,000		
C	CERC REPORT	Time Eks					16,125,000	
a	Laporan Bulanan	13 15	Ekp	195	75,000	14,625,000	Fixed Rate	
b	Eksternal harddisk 1 terabyte 2.0	1 1	Ekp	1	1,500,000	1,500,000		
	TOTAL REPORTING EXPENSES						81,300,000	

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

NO	Kegiatan	Tujuan	Amendement 05					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
I	TRAINING	SUBTOTAL TRAINING						2,789,627,430	
A	Provinsi								
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh						581,600,000	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2	96	8	1536	350,000	537,600,000	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						483,800,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan	7	86	2	1204	350,000	421,400,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi	1	86	2	172	50,000	8,600,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1	86	2	172	100,000	17,200,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1	86	2	172	50,000	8,600,000	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				433,600,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan	3	169	2	1014	350,000	354,900,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1	169	2	338	100,000	33,800,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1	169	2	338	50,000	16,900,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	20	2	80	350,000	28,000,000	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

NO	Kegiatan	Tujuan	Amendement 05					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
1.4	Lokakarya Tim Teknis Pemda (3 kabupaten)							76,800,000	
a	Fullday Meeting		1	30	3	90	300,000	27,000,000	Ceiling Rate
b	Speakesperson		1	5	3	15	2,000,000	30,000,000	Ceiling Rate
c	Materi dan perlengkapan (blocknote, pulpen, id card, rompi, topi)		1	30	3	90	200,000	18,000,000	Fixed Rate
d	Cetak Spanduk		1	1	3	3	600,000	1,800,000	Fixed Rate
2	PENGEMBANGAN KAPASITAS FASILITATOR							823,400,000	
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, DTTP, Safeguard, Administrasi Keuangan)		6					308,600,000	
a	Fullboard Meeting		2	35	6	420	600,000	252,000,000	Ceiling Rate
b	Materi dan perlengkapan Pelatihan (Blocknote, pulpen, id)		1	35	6	70	20,000	1,400,000	Fixed Rate
c	Cetak Spanduk		1	2	6	12	600,000	7,200,000	Fixed Rate
d	Speakesperson		2	2	6	24	2,000,000	48,000,000	Ceiling Rate
2.3	Training Dasar Fasilitator 2021 (peserta 56, trainer 6, panitia 3 orang)							187,400,000	
a	Fullboard Meeting		3	65	1	195	600,000	117,000,000	Ceiling Rate
b	Materi dan perlengkapan Pelatihan (Blocknote, pulpen, id, rompi,topi, tas, tshirt)		1	65	1	65	400,000	26,000,000	Fixed Rate
c	Cetak Spanduk		1	1	3	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

NO	Kegiatan	Tujuan	Amendement 05					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
2.4	Coaching Fasilitator (3 kota/kabupaten, 25 tim)							63,000,000	
a	Fullday meeting		1	20	7	140	300,000	42,000,000	Ceiling Rate
b	Materi dan perlengkapan		1	20	7	140	50,000	7,000,000	Fixed Rate
c	Speakesperson		1	1	7	7	2,000,000	14,000,000	Ceiling Rate
3	COORDINATION MEETINGMEETING							223,350,000	
a	Fullday Meeting		2	75	1	150	300,000	45,000,000	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
e	Rental Car for Field Visite		3	8	1	24	800,000	19,200,000	Fixed Rate
f	Tiket PP		1	15	1	15	5,500,000	82,500,000	Ceiling Rate
g	Taksi		1	15	1	15	300,000	4,500,000	Fixed Rate
h	Uang Harian		3	15	1	45	370,000	16,650,000	Fixed Rate
i	Hotel/Penginapan		2	15	1	30	950,000	28,500,000	Ceiling Rate
4	SOSIALISASI DAN BIMBINGAN TEKNIS (BIMTEK) untuk MASYARAKAT							365,100,000	
4.1	SOSIALISASI AWAL DAN REMBUG WARGA untuk pelaksanaan relokasi							277,500,000	
a	Sewa tempat		1	1	50	50	300,000	15,000,000	Ceiling Rate
b	Konsumsi (1 kali makan, 2 kali snack)		1	75	50	3750	50,000	187,500,000	Fixed Rate
c	Bahan serahan		1	75	50	3750	20,000	75,000,000	Fixed Rate
4.2	BIMTEK PENYUSUNAN RPP 150 orang (5 desa satelit @ 30 orang dua k		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
4.3	PELATIHAN RTG & PERAKITAN RISHA untuk TUKANG (3 kabupaten @ 20 orang, 2 topik)							45,600,000	
a	Sewa tempat		1	1	6	6	300,000	1,800,000	Ceiling Rate
b	Konsumsi (1 kali makan, 2 kali snack)		1	20	6	120	50,000	6,000,000	Fixed Rate
c	Materi dan perlengkapan pelatihan		1	20	6	120	200,000	24,000,000	Fixed Rate
d	Cetak Spanduk		1	1	6	6	300,000	1,800,000	Fixed Rate
e	Transport peserta		1	20	6	120	100,000	12,000,000	Fixed Rate

NO	Kegiatan	Tujuan	Amendement 05					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
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							458,620,000	
a	Penunjang Penelitian		1	1	1	1	206,000,000	206,000,000	Ceiling Rate
b	Belanja Barang		1	1	1	1	89,001,000	89,001,000	Ceiling Rate
c	Paket Meeting		1	1	1	1	129,219,000	129,219,000	Ceiling Rate
d	Nara Sumber		1	1	1	1	34,400,000	34,400,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING								7,135,897,430	