

**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/20/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

Nomor & Tanggal Amendment : Amandement No. 6 tanggal 14 April 2021

Perihal Amendment : - Optimalisasi dan Realokasi Biaya Kontrak
- Penambahan waktu penugasan personil OSP beserta kegiatan penunjang operasionalnya
- Penyesuaian dan Penambahan Duty Travel
- Penyesuaian dan Penambahan kegiatan Capacity Building untuk menunjang kegiatan pendampingan

NO	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO. 6
I	REMUNERATION	32,369,872,750
1.1	PROFESSIONAL STAFF	19,250,640,250
1.2	SUPPORTING STAFF	13,119,232,500
II	DIRECT REIMBURSABLE COST	16,004,266,300
2.1	DUTY TRAVEL EXPENSES SOUTH SULAWESI	833,490,000
2.1.1	Akomodasi, Various Transport dan Air Transport	622,590,000
2.1.2	Transportasi, In Land Transportasi dan OSA	210,900,000
2.2	DUTY TRAVEL EXPENSES CENTRAL SULAWESI	1,196,321,000
2.2.1	Akomodasi, Various Transport dan Air Transport	1,063,321,000
2.2.2	Transportasi, In Land Transportasi dan OSA	133,000,000
2.3	DUTY TRAVEL EXPENSES WEST SULAWESI	369,472,000
2.3.1	Akomodasi dan Air Transport	312,222,000
2.3.2	Transportasi, In Land Transportasi dan OSA	57,250,000
2.4	OFFICE OPERATIONAL EXPENSES	5,455,900,000
2.4.1	OSP	1,135,900,000
2.4.2	Korkot and Askot	4,320,000,000
2.5	OFFICE EQUIPMENT EXPENSES	1,557,600,000
2.5.1	Purchase	1,435,800,000
2.5.2	Maintenance	121,800,000
2.6	RENTAL EXPENSES	5,866,190,000
2.7	REPORTING EXPENCES	81,300,000
	Fee [10%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]	643,993,300
III	TOTAL CAPACITY BUILDING	7,612,037,450
3.1	Capacity Building 2018 - 2021	7,181,432,944
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	1,029,940,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	6,151,492,944
	Fee [7%*(3.1.2)]	430,604,506
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. 6				Minimum Take Home Pay (THP) (IDR)
		Person	Total Man Month	Harga Satuan	Kontrak (IDR)	
I.1 PROFESSIONAL STAFF		78	1527.9		19,250,640,250	
	PROVINCE LEVEL					
	PROFESIONAL	22				
A	Propinsi Sulawesi Selatan					
1	Kalla Manta	OSP Team Leader	1	36		19,500,000
2	Ady Anwar Ramang	Infrastructure Specialist	1	36		13,325,000
3	Munirfan Najamuddin	Urban Planning Specialist	1	36		13,325,000
4	Hasruddin	Program Financing and Institutional Collaboration Specialist	1	32.4		13,325,000
5	Sadaruddin Sulthan	Program Monitoring Specialist	1	36		13,325,000
6	To Be Name	MIS-GIS and Management Data Specialist	1	0		13,325,000
7	To Be Name	Training Specialist	1	0		13,325,000
8	To Be Name	FM and Livelihoods Support Specialist	1	0		13,325,000
9	To Be Name	Communication Specialist	1	0		13,325,000
10	To Be Name	Additional Specialist for Advanced Program-1	1	27		13,325,000
B	Propinsi Sulawesi Tengah					
1	Muhammad Tasrif Siara	Provincial Team Leader	1	36		16,250,000
2	Moh. Gazali	Infrastructure Specialist	1	36		13,325,000
3	Wibisono Ardi Nugroho	Urban Planning Specialist	1	36		13,325,000
4	Moh. Syukran DM	Program Financing and Institutional Collaboration Specialist	1	31.1		13,325,000
5	Ratna S. Arada	Program Monitoring Specialist	1	36		13,325,000
6	To Be Name	Training Specialist	1	0		13,325,000
7	To Be Name	FM and Livelihoods Support Specialist	1	0		13,325,000
8	To Be Name	Communication Specialist	1	0		13,325,000
9	To Be Name	Additional Specialist for Advanced Program -2	1	27		13,325,000
C	Propinsi Sulawesi Barat					
1	M. Bakhrun Gasing	Provincial Team Leader	1	36		16,250,000
2	Muh. Yazid Bustami	Program Financing and Institutional Collaboration Specialist	1	32.4		13,325,000
3	Yusup Ikatiwa	Program Monitoring Specialist	1	6.5		13,325,000
D	CERC					
1	Triarso Budi	Penataan Permukiman Pascabencana	1	13		16,000,000
2	Singgih Purnomo	Watsan	1	13		16,000,000
3	Dwiyanto	Safeguard Lingkungan dan Komunitas	1	13		13,540,000
4	Bambang Sukohadi	Monitoring dan Pelaporan Proyek	1	13		16,000,000
5	Susilo Raharjo	Manajemen Keuangan Masyarakat	1	13		16,000,000
6	Hanung Budi Darmawan	Penanganan Pengaduan dan Urusan Pertanahan	1	13		16,000,000
7	Dwi Cahyo Pramono	Sosialisasi dan Pengorganisasian Masyarakat	1	13		16,000,000
8	Artanto Rizky Cahyono	Progammer Aplikasi Data Berbasis Geospasial	1	5		14,457,000
9	Dandi Prasetyo	Manajemen Data Kebencanaan	1	8		16,000,000
10	Arief Affianto	Infrastruktur Permukiman	1	8		16,000,000
	SUB PROFESIONAL		56			
A	Propinsi Sulawesi Selatan					
1	To Be Name	Sub TA Water & Sanitation Engineer	1	0		10,075,000
2	Andi Asriadi Amir	Sub-TA for CHU	1	29		10,075,000
3	Muh. Rusydi	Sub TA Safeguard Environment	1	27.5		10,075,000
4.1	Anita Burhan	Sub Prof. For Financial (Incl SP2d Online)-1	1	31		8,125,000
4.2	Haslinda Azis	Sub Prof. For Financial (Incl SP2d Online)-2	1	12		8,125,000
4.3	Agustiar Saleng	Sub Prof. For Financial (Incl SP2d Online)-3	1	12		8,125,000
4.4	Haerani	Sub Prof. For Financial (Incl SP2d Online)-4	1	12		8,125,000
			1	15		8,125,000

No	Deskripsi		KONTRAK AMENDMENT NO. 6				Minimum Take Home Pay (THP) (IDR)
			Person	Total Man Month	Harga Satuan	Kontrak (IDR)	
4.5	Akmal Ismail	Sub Prof. For Financial (Incl SP2d Online)-5	1	12			8,125,000
4.6	Ali Kamri	Sub Prof. For Financial (Incl SP2d Online)-6	1	18			8,125,000
4.7	Andi Nadjamuddin	Sub Prof. For Financial (Incl SP2d Online)-7	1	18			8,125,000
4.8	Arifah Annisa Syam	Sub Prof. For Financial (Incl SP2d Online)-8	1	6			8,125,000
4.9	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	1	0			8,125,000
4.10	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	1	0			8,125,000
4.11	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	1	0			8,125,000
4.12	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-12	1	0			8,125,000
4.13	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	1	0			8,125,000
4.14	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	1	0			8,125,000
5	Suyuti Selang	Sub Prof for Human Resources Management & Administration-1	1	36			8,125,000
6	To Be Name	Sub-Prof for Advanced Program -1	1	20			10,075,000
7	Andi Annisa Amalia	Sub-TA Architect	1	27.5			10,075,000
8	A. Muh Syarief Hidayat	Sub-TA Financial Management	1	27.5			10,075,000
9	Muawiah	Sub-TA Training	1	27.5			10,075,000
10	Irawan Hasan	Sub-TA Communication	1	27.5			10,075,000
11	Akhmad Rivai L	Sub-TA MIS-GIS and Management Data	1	27.5			10,075,000
12.1	Aan Syafii	Assistant GIS	1	17			7,500,000
12.2	Mustabsir	Assistant GIS	1	17			7,500,000
12.3	Ilham Hidayatullah	Assistant GIS	1	17			7,500,000
12.4	Mohammad Gerhan	Assistant GIS	1	17			7,500,000
12.5	Prawira	Assistant GIS	1	17			7,500,000
12.6	Hilam Setiawan	Assistant GIS	1	17			7,500,000
12.7	Wahyu Hidayat	Assistant GIS	1	17			7,500,000
B	Propinsi Sulawesi Tengah						
1	Mohammad Nur Tombolotutu, SH.	Sub-TA for CHU	1	27.5			10,075,000
2	Rahmat Hidayat	Sub-TA MIS-GIS and Management Data	1	29.5			10,075,000
3	Muhammad Sukarno	Sub-TA Safeguard Environment	1	27.5			10,075,000
4.1	Evi Wulandari	Sub Prof. For Financial (Incl SP2d Online)-15	1	19.5			8,125,000
	Rusnah	Sub Prof. For Financial (Incl SP2d Online)-15	1	9			8,125,000
4.2	Rifai	Sub Prof. For Financial (Incl SP2d Online)-16	1	9			8,125,000
4.3	Arni Afriyani Yunus	Sub Prof. For Financial (Incl SP2d Online)-17	1	9			8,125,000
4.4	Rusnah	Sub Prof. For Financial (Incl SP2d Online)-16	1	9			8,125,000
4.5	Vivi Jeane Paulina	Sub Prof. For Financial (Incl SP2d Online)-17	1	9			8,125,000
5	Sunarsih Tahudi	Sub Prof for Human Resources Management & Administration-1	1	36			8,125,000
6	To Be Name	Sub Prof Livelihood Specialist	1	0			10,075,000
7	To Be Name	Sub Prof Safeguard Social	1	0			10,075,000
8	Moh. Nur A. Amiri	Sub-TA Architect	1	27.5			10,075,000
9	Fajar Siregar	Sub-TA Financial Management	1	27.5			10,075,000
10	Nanang Efendi	Sub-TA Training	1	27.5			10,075,000
11	Haerul Fikri	Sub-TA Communication	1	27.5			10,075,000
12.1	Muhammad Yusuf	Assistant GIS	1	8			7,500,000
12.1	Risky Randa	Assistant GIS		9			7,500,000
12.2	Nur Aiman Pebrianti	Assistant GIS	1	17			7,500,000
C	Propinsi Sulawesi Barat						
1.1	Muh. Anwar	Sub Prof. For Financial (Incl SP2d Online)-18	1	30			8,125,000
1.2	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-19	1	0			8,125,000
2	Muh. Anwar	Sub Prof for Human Resources Management & Administration-3	1	6.3			8,125,000
	Andi Ardiansyah	Sub Prof for Human Resources Management & Administration-3	1	29.7			8,125,000
3	To Be Name	Sub Prof Livelihood Specialist	1	0			10,075,000
4	To Be Name	Sub Prof Safeguard Social	1	0			10,075,000
5	Yusuf Ikatiwa	Sub-TA Training	1	27.5			10,075,000
6	Pandi Ahmad	Assistant GIS	1	8			7,500,000
6	Irsyad Mahmud	Assistant GIS	1	9			7,500,000
D	CERC						
1	Ruth Violeta Tambunan	Sub Prof Infrastruktur Permukiman	1	13			8,125,000
2	Januar Kurniawan	Sub Prof Manajemen Data dan Pelaporan	1	5			8,125,000
	Andhika Adi Saputra	Sub Prof Manajemen Data dan Pelaporan	1	8			8,125,000

No	Deskripsi		KONTRAK AMENDMENT NO. 6				Minimum Take Home Pay (THP) (IDR)
			Person	Total Man Month	Harga Satuan	Kontrak (IDR)	
3	Indra Lesmana	Sub Prof Aplikasi berbasis Geospasial	1	9			8,125,000
4	Dani Budiana	Sub Prof Livelihood	1	8			10,075,000
5	Deby Maria	Sub Prof Pengembangan Kapasitas	1	8			8,125,000
6	Muklas Aji Setiawan	Sub Prof LARAP	1	8			10,075,000
I.2 SUPPORTING STAFF						13,119,232,500	
Provinsi (OSP Office)						3,909,675,000	
A. Propinsi Sulawesi Selatan							
1	Herlina Ruru	Office Manager	1	36			6,300,000
2	Andi Zulaehah	Secretary	1	36			5,250,000
3	Suardi, SE	Computer Operator -1	1	36			3,500,000
4	Aan Kurniawan	Computer Operator -2	1	36			3,500,000
5	Ismayana Maharsih, SE	Computer Operator -3	1	36			3,500,000
6	Agnus Blasius Senda	Office Boy	1	36			2,800,000
7	Iyang A.S	Security-1	1	36			2,800,000
8	Rifaldy Rivai M	Security-2	1	36			2,800,000
B. Propinsi Sulawesi Tengah							
1	Mairah,SE	Office Manager	1	36			6,300,000
2	Lusi Mozin,S.Sos	Secretary	1	36			5,250,000
3	Kiki Riski Febriyanti,SE	Computer Operator -1	1	36			3,500,000
4	Dewi Safitri,Amd	Computer Operator -2	1	36			3,500,000
5	Taufiqul Hakim	Computer Operator -3	1	36			3,500,000
6	Patih	Office Boy	1	36			2,800,000
7	Takwin	Security-1	1	36			2,800,000
8	Ilham	Security-2	1	36			2,800,000
C. Propinsi Sulawesi Barat							
1	Nurhuda	Office Manager	1	36			6,300,000
2	Zulviana Latif	Secretary	1	36			5,250,000
3	Ramlah	Computer Operator -1	1	36			3,500,000
4	Nurhayat	Computer Operator -2	1	36			3,500,000
5	Marda	Computer Operator -3	1	36			3,500,000
6	ST. Aminah, S	Office Boy	1	36			2,800,000
7	Irham	Security-1	1	36			2,800,000
8	Muh. Akbar	Security-2	1	36			2,800,000
D CERC							
1	Reza Septiana Putri,SE	Office Manager	1	11			6,300,000
2	Erni, Spd	Secretary	1	11			5,250,000
3	Muhammad Ali Dunggio,S.SI	Computer Operator -1	1	11			3,500,000
4	Moh. Djamil	Computer Operator -2	1	11			3,500,000
5	Somalia	Office Boy	1	11			2,800,000
6	M. Rizal Sunuh	Security-1	1	11			2,800,000
E. Korkot Office						3,433,320,000	
Korkot Office - 1 (Kab. Gowa)							
1	Muh. Ishak M	Secretary	1	36			4,250,000
2	Faramitha Yuliana	Computer Operator -1	1	36			3,000,000
3	Wahyuningsih Eka Sakti	Computer Operator -2	1	36			3,000,000
4	Herlinda	Office Boy	1	36			2,100,000
5	Muh. Ridwan	Security	1	36			2,100,000
Korkot Office - 2 (Kota Makassar)							
1	Annisah Putri Sahabur	Secretary	1	36			4,250,000
2	Eka Merdeka Wati Rusli	Computer Operator -1	1	36			3,000,000
3	Haeruddin	Computer Operator -2	1	36			3,000,000
4	Usman	Office Boy	1	36			2,100,000
5	Muh. Alif Fahrezi	Security	1	36			2,100,000

No	Deskripsi		KONTRAK AMENDMENT NO. 6				Minimum Take Home Pay (THP) (IDR)
			Person	Total Man Month	Harga Satuan	Kontrak (IDR)	
	Korkot Office - 3 (Kota Pare-Pare)						
1	Rezky Awaliyah Ramadhany	Secretary	1	36			4,250,000
2	Sudarto	Computer Operator -1	1	36			3,000,000
3	Dewi Srinengsi Cading	Computer Operator -2	1	36			3,000,000
4	Wahyuni	Office Boy	1	36			2,100,000
5	A. Manuruki	Security	1	36			2,100,000
	Korkot Office - 4 (Kota Palopo)						
1	Ita	Secretary	1	36			4,250,000
2	Rabayani, S.Kom	Computer Operator -1	1	36			3,000,000
3	Esti Cahyani, S.Pd	Computer Operator -2	1	36			3,000,000
4	Muhammad Yasir	Office Boy	1	36			2,100,000
5	Hendra Tahir	Security	1	36			2,100,000
	Korkot Office - 5 (Kota Palu)						
1	Jaenah Kurniawati,SE	Secretary	1	36			4,250,000
2	Ariel Djjan Darmawan,S.I.Kom	Computer Operator -1	1	36			3,000,000
3	Sukmawati,SP	Computer Operator -2	1	36			3,000,000
4	Jumiati	Office Boy	1	36			2,100,000
5	Ashadi	Security	1	36			2,100,000
	Korkot Office - 6 (Kab. Majene)						
1	Ririn Panca Putri, S.Pd	Secretary	1	16.5			4,250,000
2	Nuning Fitri Sari, SE	Computer Operator -1	1	16.5			3,000,000
3	Nahdiati, S.Ap	Computer Operator -2	1	16.5			3,000,000
4	Marliah	Office Boy	1	16.5			2,100,000
5	Ramlan Razak	Security	1	16.5			2,100,000
	Korkot Office - 6 (Kab. Mamasa)						
1	Ririn Panca Putri, S.Pd	Secretary	1	19.5			4,250,000
2	Nuning Fitri Sari, SE	Computer Operator -1	1	19.5			3,000,000
3	Nahdiati, S.Ap	Computer Operator -2	1	19.5			3,000,000
4	Marliah	Office Boy	1	19.5			2,100,000
5	Ramlan Razak	Security	1	19.5			2,100,000
F.	Askot Mandiri Office						5,776,237,500
	Askot Mandiri Office - 1 (Kab. Selayar)						
1	Sofian	Secretary	1	36			3,500,000
2	Rapika	Computer Operator	1	36			2,750,000
3	Basri	Office Boy	1	36			2,100,000
4	Andi Farawansa	Security	1	36			2,100,000
	Askot Mandiri Office - 2 (Kab. Bulukumba)						
1	Mifahus Sa'Adah	Secretary	1	36			3,500,000
2	A. Prayudi Rahmat Jafar	Computer Operator	1	36			2,750,000
3	Hulastri	Office Boy	1	36			2,100,000
4	Muhammad Amran	Security	1	36			2,100,000
	Askot Mandiri Office - 3 (Kab. Bantaeng)						
1	Hamriani Akmar.S.Ap	Secretary	1	36			3,500,000
2	Andi Dian Andini S.M	Computer Operator	1	36			2,750,000
3	Muhammad Azis Budiarmam	Office Boy	1	36			2,100,000
4	Reza Palevi	Security	1	36			2,100,000
	Askot Mandiri Office - 4 (Kab. Sinjai)						
1	Arnella Bestari,	Secretary	1	28.5			3,500,000
2	Hasniah, S.Pd	Computer Operator	1	28.5			2,750,000
3	Kasman	Office Boy	1	28.5			2,100,000
4	Zakariah	Security	1	28.5			2,100,000
	Askot Mandiri Office - 5 (Kab. Maros)						
1	Anugerahwati Razak, Se	Secretary	1	36			3,500,000
2	Sutra Ayu	Computer Operator	1	36			2,750,000
3	Salmawati	Office Boy	1	36			2,100,000
4	Muh Sahrir Syarif. L	Security	1	36			2,100,000
	Askot Mandiri Office - 6 (Kab. Bone)						
1	Neli	Secretary	1	36			3,500,000
2	Andi Maman Anugrah	Computer Operator	1	36			2,750,000
3	Rapida	Office Boy	1	36			2,100,000
4	Akhsan Mahmud	Security	1	36			2,100,000

No	Deskripsi		KONTRAK AMENDMENT NO. 6			Minimum Take Home Pay (THP) (IDR)
			Person	Total Man Month	Harga Satuan	
	Askot Mandiri Office - 7 (Kab.SOPPENG)					
1	Andi Ayu Lestari	Secretary		6		3,500,000
2	Rahmawati	Computer Operator		6		2,750,000
3	Asma	Office Boy		6		2,100,000
4	Muhammad Ilham Fauzan	Security		6		2,100,000
	Askot Mandiri Office - 8 (Kab.Wajo)					
1	Andi Ayu Lestari	Secretary	1	36		3,500,000
2	Rahmawati	Computer Operator	1	36		2,750,000
3	Asma	Office Boy	1	36		2,100,000
4	Muhammad Ilham Fauzan	Security	1	36		2,100,000
	Askot Mandiri Office - 9 (Kab. Sindereng Rappang)					
1	Ibnu Hajar	Secretary	1	22.5		3,500,000
2	Dwi Fachrida Jenestrantry Anis	Computer Operator	1	22.5		2,750,000
3	Sulaemana Habibi	Office Boy	1	22.5		2,100,000
4	Nurfadli	Security	1	22.5		2,100,000
	Askot Mandiri Office - 10 (Kab. Pinrang)					
1	Andi Baci	Secretary	1	22.5		3,500,000
2	Sri Wahyuni Nasir	Computer Operator	1	22.5		2,750,000
3	Khatifa Hajrah.Ss	Office Boy	1	22.5		2,100,000
4	Muhammad Sidiq	Security	1	22.5		2,100,000
	Askot Mandiri Office - 11 (Kab. Barru)					
1	Ibnu Hajar	Secretary	1	19.5		3,500,000
2	Dwi Fachrida Jenestrantry Anis	Computer Operator	1	19.5		2,750,000
3	Sulaemana Habibi	Office Boy	1	19.5		2,100,000
4	Nurfadli	Security	1	19.5		2,100,000
	Askot Mandiri Office - 12 (Kab. Tanah Toraja)					
1	Andi Baci	Secretary	1	19.5		3,500,000
2	Sri Wahyuni Nasir	Computer Operator	1	19.5		2,750,000
3	Khatifa Hajrah.Ss	Office Boy	1	19.5		2,100,000
4	Muhammad Sidiq	Security	1	19.5		2,100,000
	Askot Mandiri Office - 13 (Kab. Toraja Utara)					
1	Kristian M. S.Pd	Secretary	1	36		3,500,000
2	Oskar Marrung, SE	Computer Operator	1	36		2,750,000
3	Susanti Meyti Susana	Office Boy	1	36		2,100,000
4	Edi Mangiri	Security	1	36		2,100,000
	Askot Mandiri Office - 14 (Kab. TAKALAR)					
1	To Be Name	Secretary	1	6		3,500,000
2	To Be Name	Computer Operator	1	6		2,750,000
3	To Be Name	Office Boy	1	6		2,100,000
4	To Be Name	Security	1	6		2,100,000
	Askot Mandiri Office - 15 (Kab. PANGKEP DAN KEPULAUAN)					
1	To Be Name	Secretary	1	6		3,500,000
2	To Be Name	Computer Operator	1	6		2,750,000
3	To Be Name	Office Boy	1	6		2,100,000
4	To Be Name	Security	1	6		2,100,000
	Askot Mandiri Office - 16 (JENEPONTO)					
1	Arnella Bestari,	Secretary	1	6		3,500,000
2	Hasniah, S.Pd	Computer Operator	1	6		2,750,000
3	Kasman	Office Boy	1	6		2,100,000
4	Zakariah	Security	1	6		2,100,000
	Askot Mandiri Office - 17 (Kab. Poso)					
1	Rizal	Secretary	1	36		3,500,000
2	Moh. Rizal Abas	Computer Operator	1	36		2,750,000
3	Ramli	Office Boy	1	36		2,100,000
4	Saiful	Security	1	36		2,100,000
	Askot Mandiri Office - 18 (Kab. Toli-Toli)					
1	Nurlina Kasmudin,S.Sos	Secretary	1	36		3,500,000
2	Mimin Tarsih	Computer Operator	1	36		2,750,000
3	Saharudin Ahmad	Office Boy	1	36		2,100,000
4	Moh. Arifin	Security	1	36		2,100,000

No	Deskripsi		KONTRAK AMENDMENT NO. 6			Minimum Take Home Pay (THP) (IDR)
			Person	Total Man Month	Harga Satuan	
	Askot Mandiri Office - 19 (Kab. MAJENE)					
1	Nurlina Kasmudin,S.Sos	Secretary		6		3,500,000
2	Mimin Tarsih	Computer Operator		6		2,750,000
3	Saharudin Ahmad	Office Boy		6		2,100,000
4	Moh. Arifin	Security		6		2,100,000
	Askot Mandiri Office - 20 (Kab. Polewari Mandar)					
1	Nur Aisyah R, S.Kom	Secretary	1	36		3,500,000
2	Syatriani, S.Kom	Computer Operator	1	36		2,750,000
3	Samaati	Office Boy	1	36		2,100,000
4	M. Bahri. N	Security	1	36		2,100,000
TOTAL REMUNERATION					32,369,872,750	

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

No	Deskripsi				Amandemen 06			Keterangan
		Frekuensi	Orang	Hari	Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA						101,500,000	
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				Amandemen 06			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	
	Dari Kota Makassar ke Takalar							
	Transportasi				2	300,000	600,000	
	Akomodasi				4	250,000	1,000,000	
	Uang Harian				6	100,000	600,000	
	Dari Kota Makassar ke Soppeng							
	Transportasi				2	300,000	600,000	
	Akomodasi				4	250,000	1,000,000	
	Uang Harian				6	100,000	600,000	
	Dari Kota Makassar ke Pangkep dan Kepulauan							
	Transportasi				2	300,000	600,000	
	Akomodasi				4	250,000	1,000,000	
	Uang Harian				6	100,000	600,000	
	Dari Kota Makassar ke Jeneponto							
	Transportasi				2	350,000	700,000	
	Akomodasi				4	250,000	1,000,000	
	Uang Harian				6	100,000	600,000	
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			82,400,000	
	Dari Kabupaten Gowa ke Kabupaten (1) Selayar, (2) Bulukumba, (3) Bantaeng, (4) Sinjai (5) Takalar (6) Jeneponto							
	Transportasi	13	2	1	32	300,000	9,600,000	
	Akomodasi	13	2	1	32	250,000	8,000,000	
	Uang Harian	13	2	2	64	100,000	6,400,000	
	Dari Kota Makassar ke Kabupaten (1) Maros (2) Pangkep dan Kepulauan							
	Transportasi	8	2	1	22	100,000	2,200,000	
	Akomodasi	8	2	1	22	250,000	5,500,000	
	Uang Harian	8	2	2	44	100,000	4,400,000	
	Dari Kota Palopo ke Kabupaten (1) Toraja Utara, (2) Bone, (3) 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 (4) Soppeng (5) Wajo							
	Transportasi	10	2	1	25	300,000	7,500,000	
	Akomodasi	10	2	1	25	250,000	6,250,000	
	Uang Harian	10	2	2	50	100,000	5,000,000	
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			17,100,000	
	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	

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

No	Deskripsi	Amandemen 06						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
	Dari Kabupaten Bone ke Kota Makasar Transportasi	3	1	1	3	250,000	750,000	Fixed Rate
	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	
	Dari Kabupaten Takalar ke Kota Makasar Transportasi				3	300,000	900,000	
	Dari Kabupaten Soppeng ke Kota Makasar Transportasi				3	300,000	900,000	
	Dari Kabupaten Pangkep dan Kepulauan ke Kota Makasar Transportasi				3	300,000	900,000	
	Dari Kabupaten Jeneponto ke Kota Makasar Transportasi				3	350,000	1,050,000	
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			136,500,000	
	Air Transport							
1	EGM for OSP Team Leader	7	1	1	3	3,850,000	11,550,000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	1	1	3	3,850,000	11,550,000	
3	EGM for Urban Planning Specialist	7	1	1	3	3,850,000	11,550,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	3	3,850,000	11,550,000	
5	EGM for Program Monitoring Specialist	7	1	1	3	3,850,000	11,550,000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	3	3,850,000	11,550,000	
7	EGM for Training Specialist	7	1	1	3	3,850,000	11,550,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	3	3,850,000	11,550,000	
9	EGM for Communication Specialist	7	1	1	3	3,850,000	11,550,000	
10	EGM for Additional Specialist for Advanced Program In land Transport in Jakarta	7	10	1	30	300,000	9,000,000	
	OSA	7	10	4	120	100,000	12,000,000	

No	Deskripsi				Amandemen 06			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
2	FOR COORDINATION MEETING TO JAKARTA (by request)						60,600,000	
	Air Transport	12	3	1	12	3,850,000	46,200,000	
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1	0	3,850,000	-	
	Air Transport (Pembekalan OSP)	1	20	1	0	3,850,000	-	
	Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	1	0	3,850,000	-	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	5	1	0	3,850,000	-	
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	28	1	0	3,850,000	-	
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	1	0	3,850,000	-	
	In land Transport in Jakarta	12	3	1	12	300,000	3,600,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	0	300,000	-	
	In Land Transport in Jakarta (Pembekalan OSP)	1	20	1	0	300,000	-	
	In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	1	0	300,000	-	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	5	1	0	300,000	-	
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	28	1	0	300,000	-	
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	1	0	300,000	-	
	Hotel Accommodation	12	3	2	24	300,000	7,200,000	
	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	0	300,000	-	
	OSA [Fixed]	12	3	3	36	100,000	3,600,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	0	100,000	-	
	OSA (Fixed) (Pembekalan OSP)	1	20	5	0	100,000	-	
	OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	6	7	0	100,000	-	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	5	5	0	100,000	-	
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	28	5	0	100,000	-	
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	2	8	3	0	100,000	-	
3	FOR COORDINATION MEETING TO Other provinsi (by request)						380,790,000	
	Air Transport	9	5	1	45	6,172,000	277,740,000	
	Air Transport for TOT(Banjar Baru)	1	14	1	0	6,824,000	-	
	In Land Transport	9	5	1	45	300,000	13,500,000	
	In Land Transport for TOT(Banjar Baru)	1	14	1	0	300,000	-	
	Hotel Accommodation	9	5	3	135	530,000	71,550,000	
	Hotel Accommodation 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	0	100,000	-	
	TOTAL						833,490,000	

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

No	Deskripsi	Amendment 06						Keterangan	
		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 Dampingan 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 various transport. Transportasi dan uang harian fixed rate	
	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			2,100,000		
	Dari Kabupaten Poso ke Kota Palu								
	Transportasi	3	1	1	3	300,000	900,000	Fix Rate	
	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			157,950,000		
	Air Transport								
1	EGM for Provincial Team Leader	7	1	1	3	5,150,000	15,450,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
2	EGM for Infrastructure Specialist	7	1	1	3	5,150,000	15,450,000		
3	EGM for Urban Planning Specialist	7	1	1	3	5,150,000	15,450,000		
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	3	5,150,000	15,450,000		
5	EGM for Program Monitoring Specialist	7	1	1	3	5,150,000	15,450,000		
6	EGM for Training Specialist	7	1	1	3	5,150,000	15,450,000		
7	EGM for Financial Management and Livelihood Support Specialist	7	1	1	3	5,150,000	15,450,000		
8	EGM for Communication Specialist	7	1	1	3	5,150,000	15,450,000		
9	EGM for Additional Specialist for Advanced Program	7	1	1	3	5,150,000	15,450,000		
	In land Transport in Jakarta	7	9	1	27	300,000	8,100,000		
	OSA	7	9	4	108	100,000	10,800,000		
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			76,200,000		
	Air Transport	12	3	1	12	5,150,000	61,800,000		
	Air Transport (Rapat Koordinasi Team Leader)	1	1	1	0	5,150,000	-		
	Air Transport (Pembekalan OSP)	1	14	1	0	5,150,000	-		
	Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	1	0	5,150,000	-		
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	2	1	0	5,150,000	-		
	Air Transport (Pelatihan Pokja ULP Skala Kawasan)	1	7	1	0	5,150,000	-		
	Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	1	0	5,150,000	-		
	In land Transport in Jakarta	12	3	1	12	300,000	3,600,000		
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	0	300,000	-		
	In Land Transport in Jakarta (Pembekalan OSP)	1	14	1	0	300,000	-		

No	Deskripsi	Amendment 06						Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)					
	In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	1	0	300,000	-	Ceiling Rate untuk air transport dan hotel accommodation. Transportasi dan uang harian fixed rate	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	2	1	0	300,000	-		
	In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan)	1	7	1	0	300,000	-		
	In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	1	0	300,000	-		
	Hotel Accommodation	12	3	2	24	300,000	7,200,000		
	Hotel Accommodation (Rapat Koordinasi Team Leader)	1	1	0	0	300,000	-		
	Hotel Accommodation (Pembekalan OSP)	1	14	0	0	300,000	-		
	Hotel Accommodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	0	0	300,000	-		
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)	1	2	0	0	300,000	-		
	Hotel Accommodation (Pelatihan Pokja ULP Skala Kawasan)	1	7	0	0	300,000	-		
	Hotel Accommodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	2	0	300,000	-		
	OSA [Fixed]	12	3	3	36	100,000	3,600,000		
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	0	100,000	-		
	OSA (Fixed) (Pembekalan OSP)	1	14	5	0	100,000	-		
	OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2)	1	2	7	0	100,000	-		
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	2	5	0	100,000	-		
	OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan)	1	7	5	0	100,000	-		
	OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang)	1	2	3	0	100,000	-		
3	FOR COORDINATION MEETING TO Other provinsi (bv request)	time	pers	days			637,971,000		
	Air Transport	9	5	1	45	8,921,000	401,445,000		Ceiling Rate untuk air transport dan hotel accommodation. Transportasi dan uang harian fixed rate
	Air Transport for TOT (Banjar Baru)	1	3	1	0	8,108,000	-		
	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	0	300,000	-		
	In Land Transport for (Rakor OSP)	6	7	1	42	300,000	12,600,000		
	Hotel Accommodation	9	5	3	135	530,000	71,550,000		
	Hotel Accommodation 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	0	100,000	-		
	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 accommodation. 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						1,196,321,000		

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

No	Deskripsi				Amendment 06			Keterangan	
		Frekuensi	Orang	Hari	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 Dampingan 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		

No	Deskripsi	Amendment 06						Keterangan
		Vol	Harga Satuan	Kontrak (IDR)				
B	TO JAKARTA							
1	FOR EGM TO JAKARTA	time	pers	days			33,600,000	
	Air Transport							
1	EGM for Infrastructure Specialist	7	1	1	3	4,900,000	14,700,000	
2	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	3	4,900,000	14,700,000	
3	EGM for Program Monitoring Specialist	7	0	1	0	4,900,000	-	
	In land Transport in Jakarta	7	2	1	6	300,000	1,800,000	
	OSA	7	2	4	24	100,000	2,400,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			73,200,000	
	Air Transport							
	Air Transport (Rapat Koordinasi Team Leader)	12	3	1	12	4,900,000	58,800,000	
	Air Transport (Pembekalan OSP)	1	5	1	0	4,900,000	-	
	Air Transport (ToT Pemandu Pelatihan Khusus)	1	2	1	0	4,900,000	-	
	In land Transport in Jakarta	12	3	1	12	300,000	3,600,000	
	In Land Transport in Jakarta (Rapat Koordinasi Team Leader)	1	1	1	0	300,000	-	
	In Land Transport in Jakarta (Pembekalan OSP)	1	5	1	0	300,000	-	
	In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus)	1	2	1	0	300,000	-	
	Hotel Accommodation	12	3	2	24	300,000	7,200,000	
	Hotel Accommodation (Rapat Koordinasi Team Leader)	1	1	3	0	300,000	-	
	Hotel Accommodation (Pembekalan OSP)	1	5	4	0	300,000	-	
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)	1	2	4	0	300,000	-	
	OSA [Fixed]	12	3	3	36	100,000	3,600,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	1	1	4	0	100,000	-	
	OSA (Fixed) (Pembekalan OSP)	1	5	5	0	100,000	-	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	1	2	5	0	100,000	-	
3	FOR COORDINATION MEETING TO Other provinsi (by request)	time	pers	days			220,722,000	
	Air Transport							
	Air Transport	9	2	1	18	8,675,000	156,150,000	
	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						369,472,000	

Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate

Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Unit	Amandment 06			Keterangan
			Vol	Harga Satuan	Kontrak	
A	OFFICE RUNNING COST				1,890,000,000	
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				756,000,000	
a	Propinsi Sulawesi Selatan (15 Kota/Kab)	mtm	390	1,500,000	585,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mtm	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (2 Kota/Kab)	mtm	42	1,500,000	63,000,000	
B	OFFICE SUPPLY & CONSUMABLE				1,890,000,000	
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				756,000,000	
a	Propinsi Sulawesi Selatan (15 Kota/Kab)	mtm	390	1,500,000	585,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mtm	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (2 Kota/Kab)	mtm	42	1,500,000	63,000,000	

No	DESKRIPSI	Unit	Amandment 06			Keterangan
			Vol	Harga Satuan	Kontrak	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				1,566,000,000	
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	
3	Assitant CD City Coordinator Office				756,000,000	
a	Propinsi Sulawesi Selatan (15 Kota/Kab)	mtb	390	1,500,000	585,000,000	Fixed Rate with Management Fee
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	mtb	72	1,500,000	108,000,000	
c	Propinsi Sulawesi Barat (2 Kota/Kab)	mtb	42	1,500,000	63,000,000	
D	CERC (RUNNING COST & CONSUMABLE COST)				109,900,000	
a	OFFICE RUNNING COST	mtb	11	3,500,000	38,500,000	Fixed Rate
b	OFFICE SUPPLY & CONSUMABLE	mtb	11	3,500,000	38,500,000	
c	COMMUNICATION COST (TELP, FAX & INTERNET)	mtb	11	2,500,000	27,500,000	
d	COORDINATION MEETING	mtb	108	50,000	5,400,000	
	TOTAL OF OFFICE OPERATIONAL EXPENSES				5,455,900,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

**II DIRECT REEIMBURSABLE COST
2.5. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	Unit	Amandemen 06			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/Semester	185	116,000	21,460,000	Ceiling 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/Semester	130	116,000	15,080,000	Ceiling 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)	Unit/Semester	80	116,000	9,280,000	Ceiling 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/Semester	180	116,000	20,880,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				644,100,000	
1	Propinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat (13 AsKorkot MAndiri)				644,100,000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	19	9,300,000	176,700,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	38	8,600,000	326,800,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	19	1,500,000	28,500,000	
d	GPS (<i>Purchase</i>)	Unit	19	3,000,000	57,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	475	116,000	55,100,000	Ceiling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					1,557,600,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II DIRECT REEIMBURSABLE COST
2.6. RENTAL EXPENSES

No	DESKRIPSI	Unit		AMANDEMENT 06			Keterangan	
				Vol	Harga Satuan	Kontrak (IDR)		
1	OSP OFFICE SPACE (including furniture, AC etc)					1,578,960,000		
		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	3,240	60,000	194,400,000	
d	City Coordinator (6 City Coordinator @70m2)	420	36	m2/mth	15,120	25,000	378,000,000	
e	Ass. City Coordinator (20 Askot Mandiri @36m2)	468	36	m2/mth	18,360	25,000	459,000,000	
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	
		unit	mth					
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						252,000,000	
		unit	mth					
a	Propinsi Sulawesi Selatan (15 Kota/Kab)	10	36	unit/mth	390	500,000	195,000,000	Fixed Rate
b	Propinsi Sulawesi Tengah (2 Kota/Kab)	2	36	unit/mth	72	500,000	36,000,000	
c	Propinsi Sulawesi Barat (2 Kota/Kab)	1	36	unit/mth	42	500,000	21,000,000	
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	Fixed Rate
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	Fixed Rate
	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	

No	DESKRIPSI	Unit		AMANDEMENT 06			Keterangan	
				Vol	Harga Satuan	Kontrak (IDR)		
3	VEHICLE - RENTAL					395,000,000		
		unit	month					
a	Sewa Kendaraan Roda 4 tipe 1200 cc (termasuk O&M dan pengemudi)	2	11	unit/month	22	7,500,000	165,000,000	Fixed Rate
b	Sewa Kendaraan Roda 4 tipe 4x4 2400 CC (termasuk O&M dan pengemudi)	1	8	unit/month	8	20,500,000	164,000,000	
c	Sewa Kendaraan Roda 2 125 CC (termasuk O&M)	2	11	unit/month	22	500,000	11,000,000	
d	Sewa Kendaraan Roda 2, Trail 150 CC (termasuk O&M)	2	11	unit/month	22	2,500,000	55,000,000	
	TOTAL OF RENTAL EXPENSES						5,866,190,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

No	OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9			Unit	AMANDEMENT 06			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 06					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
1	TRAINING	SUBTOTAL TRAINING						2,573,762,944	
A	Provinsi								
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh						614,400,000	
a	Fullday Meeting	jumlah TL, TA, sub ta, karkot, askot mandiri, panitia	2	96	8	1536	350,000	537,600,000	Ceiling Rate
b	Transport Lokal	untuk karkot dan askot mandiri	1	55	8	440	100,000	44,000,000	Fixed Rate
2	Pelatihan Dasar Fasilitator								
	Pelatihan Online	Tim Korkot, Fasilitator yang belum mengikuti pelatihan dasar Kotaku	4	82	1	328	100,000	32,800,000	Ceiling Rate
3	Pelatihan Fasilitator (BPM & Non BPM)	untuk seluruh lokasi dalam rangka penguatan Fasilitator						408,500,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7	49	2	686	350,000	240,100,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi	1	49	2	98	50,000	4,900,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	1	49	2	98	100,000	9,800,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	1	49	2	98	50,000	4,900,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	20	2	80	350,000	28,000,000	Ceiling Rate
f	Konsolidasi Pelatihan (Online)	Sejumlah pemandu pelatihan Fasilitator	2	36	1	72	100,000	7,200,000	Ceiling Rate
g	Pelaksanaan Pelatihan (Online)	Sejumlah Fasilitator BPM & non BPM	4	284	1	1136	100,000	113,600,000	Ceiling Rate
4	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))		0				193,600,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3	69	2	414	350,000	144,900,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	1	69	2	138	100,000	13,800,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	1	69	2	138	50,000	6,900,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	20	2	80	350,000	28,000,000	Ceiling Rate
5	Pelatihan Tim Koordinator Kota (BPM & Non BPM)	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh						279,600,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	7	49	2	686	350,000	240,100,000	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	49	2	98	100,000	9,800,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	49	2	98	50,000	4,900,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	12	2	48	350,000	16,800,000	Ceiling Rate
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))						155,000,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3	55	2	330	350,000	115,500,000	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	49	2	98	100,000	9,800,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	49	2	98	50,000	4,900,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	12	2	48	350,000	16,800,000	Ceiling Rate

NO	Kegiatan	Tujuan	Amendement 06					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
7	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
8	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
9	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	with
c	Sulawesi Tengah		1	1	1	1	2,200,000	2,200,000	Management
10	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
11	Pelatihan SIM (Tatap Muka)							16,000,000	
a	Akomodasi		3	13	1	39	350,000	13,650,000	Ceiling Rate
b	Training Kits		1	13	1	13	50,000	650,000	Fixed Rate
c	Honorarium Narasumber		1	2	1	2	500,000	1,000,000	Ceiling Rate
d	Konsolidasi Pemandu		1	1	1	1	350,000	350,000	Ceiling Rate
e	Transportasi Lokal		1	7	1	7	50,000	350,000	Ceiling Rate
12	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli							10,000,000	
	- Honorarium Narasumber		20	1	1	20	500,000	10,000,000	Ceiling Rate
13	Pelatihan Persiapan dan perencanaan DFAT (Online)							6,000,000	
	- Pelaksanaan Pelatihan (Online)		3	2	2	12	500,000	6,000,000	Ceiling Rate
14	Pelatihan Tahap perencanaan teknis pelaksanaan DFAT (Online)							5,000,000	
	- Honorarium Narasumber		5	2	1	10	500,000	5,000,000	Ceiling Rate
15	Pelatihan Keberlanjutan DFAT (Tatap Muka)							18,700,000	
a	Akomodasi		2	21	1	42	350,000	14,700,000	Ceiling Rate
b	Training Kits		1	21	1	21	50,000	1,050,000	Fixed Rate
c	Honorarium Narasumber		1	2	1	2	500,000	1,000,000	Ceiling Rate
d	Konsolidasi Pemandu		1	4	1	4	350,000	1,400,000	Ceiling Rate
e	Transportasi Lokal		1	11	1	11	50,000	550,000	Ceiling Rate
16	Coaching Clinic Tim Korkot dan Fasilitator Lokasi DFAT							57,200,000	
a	Akomodasi		3	23	2	138	350,000	48,300,000	Ceiling Rate
b	Training Kits		1	23	2	46	50,000	2,300,000	Fixed Rate
c	Honorarium Narasumber		1	2	2	4	500,000	2,000,000	Ceiling Rate
d	Konsolidasi Pemandu		1	4	2	8	350,000	2,800,000	Ceiling Rate
e	Transportasi Lokal		1	18	2	36	50,000	1,800,000	Ceiling Rate
17	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli							5,000,000	
a	Honorarium Narasumber		1	10	1	10	500,000	5,000,000	Ceiling Rate
B	Kota/Kabupaten							627,862,944	
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	133	2	796	350,000	278,472,944	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
4	Coaching clinic lokasi DFAT								
a	Fullboard meeting		3	30	3	270	350,000	94,500,000	Ceiling Rate
b	Honorarium Narasumber		2	2	3	12	500,000	6,000,000	Ceiling Rate
c	Bahan Serahan		1	30	3	90	50,000	4,500,000	Fixed Rate
d	Konsolidasi Pemandu 1 Hari		1	4	3	12	350,000	4,200,000	Ceiling Rate
e	Transportasi Lokal		1	11	3	33	50,000	1,650,000	Ceiling Rate

NO	Kegiatan	Tujuan	Amendement 06						Keterangan
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan	Kontrak	
5	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli								
a	Honorarium Narasumber		1	8	1	8	500,000	4,000,000	Ceiling 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 Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	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 PELATIHAN DAN SOSIALISASI UNTUK MASYARAKAT DI LOKASI DFAT								137,400,000	
A KEGIATAN PELATIHAN LOKASI DFAT UNTUK MASYARAKAT								73,400,000	
1 Pelatihan persiapan dan perencanaan DFAT 1								9,200,000	
	- Fullday meeting		2	3	20	120	50,000	6,000,000	
	- Bahan Serahan dan peralatan		2	1	20	40	30,000	1,200,000	
	- Honorarium Narasumber		2	1	2	4	500,000	2,000,000	Ceiling Rate
2 Pelatihan persiapan dan perencanaan DFAT 2								9,200,000	
	- Fullday meeting		2	3	20	120	50,000	6,000,000	
	- Bahan Serahan dan peralatan		2	1	20	40	30,000	1,200,000	
	- Honorarium Narasumber		2	1	2	4	500,000	2,000,000	Ceiling Rate
3 OJT Perencanaan (Penajaman RPLP)								10,200,000	
	- Fullday meeting		2	3	20	120	50,000	6,000,000	
	- Bahan Serahan dan peralatan		2	1	20	40	30,000	1,200,000	
	- Honorarium Narasumber		2	1	3	6	500,000	3,000,000	Ceiling Rate
4 Pelatihan/OJT Perencanaan Teknis dan pelaksanaan								10,200,000	
	- Fullday meeting		2	3	20	120	50,000	6,000,000	
	- Bahan Serahan dan peralatan		2	1	20	40	30,000	1,200,000	
	- Honorarium Narasumber		2	1	3	6	500,000	3,000,000	Ceiling Rate
5 Pelatihan operasional dan Pemeliharaan								9,200,000	
	- Fullday meeting		2	3	20	120	50,000	6,000,000	
	- Bahan Serahan dan peralatan		2	1	20	40	30,000	1,200,000	
	- Honorarium Narasumber		2	1	2	4	500,000	2,000,000	Ceiling Rate
6 On the job training (Open menu)								18,400,000	
	- Fullday meeting		4	3	20	240	50,000	12,000,000	
	- Bahan Serahan dan peralatan		4	1	20	80	30,000	2,400,000	
	- Honorarium Narasumber		4	1	2	8	500,000	4,000,000	Ceiling Rate
7 Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)								7,000,000	
	- Biaya Honorarium		14	1	1	14	500,000	7,000,000	Ceiling Rate
B SOSIALISASI KEGIATAN KOMUNIKASI LOKASI DFAT TINGKAT DESA/KELURAHAN								64,000,000	
Tingkat Desa/Kelurahan									
1 Lokakarya Awal								15,000,000	
	- Fullday meeting		2	3	30	180	50,000	9,000,000	
	- Bahan Serahan dan peralatan		2	1	30	60	50,000	3,000,000	
	- Honorarium Narasumber		1	1	6	6	500,000	3,000,000	Ceiling Rate

NO	Kegiatan	Tujuan	Amendement 06					Keterangan	
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan		Kontrak
2	Lokakarya Pengembangan Inovasi							11,000,000	
	- Fullday meeting		2	3	30	100	50,000	5,000,000	Ceiling Rate
	- Bahan Serahan dan peralatan		2	1	30	60	50,000	3,000,000	
	- Honorarium Narasumber		1	1	6	6	500,000	3,000,000	
3	Pengembangan media warga							4,000,000	
	- Spanduk		2	1	1	2	500,000	1,000,000	Ceiling Rate
	- Video		2	1	1	2	500,000	1,000,000	
	- Profile BP		2	1	1	2	500,000	1,000,000	
	- Video Inovasi Hasil Kegiatan		2	1	1	2	500,000	1,000,000	
4	Pengelolaan Pengetahuan Warga							10,000,000	
	Biaya Pengelolaan Pengetahuan Warga		2	1	1	2	5,000,000	10,000,000	Ceiling Rate
5	Media pendukung kegiatan Perencanaan							24,000,000	
	Sewa GPS		2	1	1	2	500,000	1,000,000	Ceiling Rate
	Penyusunan & Penggandaan Peta Kerja/Survey		2	1	1	2	1,000,000	2,000,000	
	Penyusunan & Penggandaan Album Peta kondisi eksisting & analisis		2	1	1	2	1,000,000	2,000,000	
	Penyusunan & Penggandaan Album Peta Rencana		2	1	1	2	1,000,000	2,000,000	
	Penyusunan & Penggandaan Dokumen RPLP		2	1	1	2	1,000,000	2,000,000	
	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		2	1	1	2	5,000,000	10,000,000	
	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		2	1	1	2	2,500,000	5,000,000	
IV	CERC							2,383,020,000	
1	PENGEMBANGAN KAPASITAS Pemangku Kepentingan dan Tenaga Ahli							241,050,000	
1.1	Expert Group Meeting (EGM)							56,250,000	
a	Fullboard Meeting		2	15	3	90	600,000	54,000,000	Ceiling Rate
b	Bahan serahan		1	15	3	45	50,000	2,250,000	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
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							922,400,000	
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

NO	Kegiatan	Tujuan	Amendement 06						Keterangan
			Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan	Kontrak	
2.3	Training Dasar Fasilitator 2021 (peserta 56, trainer 6, panitia 3 orang)							286,400,000	
a	Fullboard Meeting		3	110	1	330	600,000	198,000,000	Ceiling Rate
b	Materi dan perlengkapan Pelatihan (Blocknote, pulpen, id, rompi,topi, tas, tshirt)		1	110	1	110	400,000	44,000,000	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
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 MEETING MEETING							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 l		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
5	PRINTING MANUAL							172,500,000	
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
f	Cetak Buku Profil Kotaku		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								7,181,432,944	