

**PROGRAM NASIONAL PEMBERDAYAAN MASYARAKAT-MANDIRI PERKOTAAN (PNPM-MP)
 PROYEK PENANGGULANGAN KEMISKINAN DI PERKOTAAN (P2KP)
 DIREKTORAT JENDERAL CIPTA KARYA
 KEMENTERIAN PEKERJAAN UMUM
 BOP - TIM KOORDINATOR KOTA**

Sumber Pendanaan : IBRD Loan No. 8213-ID
 Nama Konsultan : PT Ganes
 Paket Pekerjaan : Oversight Service Provider Regional Management Paket 5
 (DIY and Central Java Provinces)

NO	URAIAN KEGIATAN	TOTAL BUDGET ORIGINAL KONTRAK	POSTING DALAM RAB KONTRAK
	DIRECT REIMBURSABLE COST FOR BOP TIM KOORDINATOR KOTA	3.373.556.000	#REF!
A	DUTY TRAVEL EXPENSES JAWA TENGAH	1.390.868.000	
	Transport	905.600.000	Pont : 2.1.1.2 s/d 2.1.2.5
	In Land Transport	82.000.000	Pont : 2.1.1.2 s/d 2.1.2.5
	Accomodation	118.000.000	Pont : 2.1.1.2 s/d 2.1.2.5
	OSA (Fixed)	81.800.000	Pont : 2.1.1.2 s/d 2.1.2.5
	Air Transport	203.468.000	Pont : 2.1.1.2 s/d 2.1.2.5
B	DUTY TRAVEL EXPENSES DI YOGYAKARTA	135.288.000	
	Transport	41.200.000	Pont : 2.2.1.2 s/d 2.2.2.5
	In Land Transport	4.400.000	Pont : 2.1.1.2 s/d 2.1.2.5
	Accomodation	19.600.000	Pont : 2.2.1.2 s/d 2.2.2.5
	OSA (Fixed)	12.800.000	Pont : 2.2.1.2 s/d 2.2.2.5
	Air Transport	57.288.000	Pont : 2.2.1.2 s/d 2.2.2.5
C	OFFICE OPERATIONAL EXPENSES	390.600.000	
	Office Running Cost	226.000.000	Pont : 2.3.1.2 s/d 2.3.1.3
	Office Supply and Consumable	84.600.000	Pont : 2.3.2.2 s/d 2.3.2.3
	Communication Cost	80.000.000	Pont : 2.3.3.2 s/d 2.3.3.3
D	RENTAL EXPENSES	1.456.800.000	
	Office Space	23.200.000	Pont : 2.5.1.3
	Vehicle	1.392.000.000	Pont : 2.5.3.1 s/d 2.5.3.2
	Motorcycle	41.600.000	Pont : 2.5.4.1 s/d 2.5.4.2
	TOTAL CONTRACT - BOP TIM KOORDINATOR KOTA	3.373.556.000	

Note : Untuk dapat mengetahui lebih detail terkait rincian per masing2 pos biaya dapat dilihat dalam RAB Kontrak (lengkap) sesuai point-point di atas.

RINCIAN HARGA SATUAN UNTUK BOP KORKOT & ASKOT MANDIRI MADING-MADING ITEM

NO	URAIAN KEGIATAN	HARGA SATUAN	KETERANGAN
I	DUTY TRAVEL - IN PROVINCE		
A	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM		-
	Inland Transport		Fixed Rate
	Transport	50,000	Fixed Rate
	Hotel Acomodation		Ceiling Rate
	Air Transport		Ceiling Rate
	OSA [Fixed]		Fixed Rate
B	FOR CB ACTIVITY BY ASKOT TO FASKEL		-
	Inland Transport		Fixed Rate
	Transport	50,000	Fixed Rate
	Hotel Acomodation		Ceiling Rate
	Air Transport		Ceiling Rate
	OSA [Fixed]		Fixed Rate
C	FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING		-
	Inland Transport		Fixed Rate
	Transport	50,000 ; 100,000 ; 200,000 ; 300,000	Fixed Rate
	Air Transport		Ceiling Rate
	Hotel Acomodation	200,000	Ceiling Rate
	OSA [Fixed]	50,000	Fixed Rate
D	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO TRAINING LOCATION / PROVINCE		-
	Inland Transport	300,000	Fixed Rate
	Transport	50,000 ; 100,000 ; 200,000 ; 300,000	Fixed Rate
	Hotel Acomodation	200,000	Ceiling Rate
	Air Transport		Ceiling Rate
	OSA [Fixed]	50,000	Fixed Rate
	DUTY TRAVEL - TO JAKARTA		-
E	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST		-
	Air Transport	2,268,000	Ceiling Rate
	Inland Transport	200,000	Fixed Rate
	Hotel Acomodation	300,000	Ceiling Rate
	OSA [Fixed]	100,000	Fixed Rate
F	FOR COORDINATION MEETING TO JAKARTA AND OTHER (by request)		-
	Air Transport	2,182,000 ; 2,268,000	Ceiling Rate
	Inland Transport	200,000	Fixed Rate
	Hotel Acomodation	300,000	Ceiling Rate
	OSA [Fixed]	100,000	Fixed Rate
G	TO OTHER LOCATION (by request)		-
	Air Transport	3,500,000	Ceiling Rate
	Inland Transport	200,000	Fixed Rate
	Hotel Acomodation	300,000	Ceiling Rate
	OSA [Fixed]	100,000	Fixed Rate
II	Office Operational Expenses		-
	Office Running Cost - Korkot	950,000 ; 1,100,000 ; 1,250,000	Fixed Rate
	Office Running Cost - Askot Mandiri	250,000	Fixed Rate
	Office Supply & Consumable - Korkot	250,000 ; 300,000 ; 500,000 ; 725,000	Fixed Rate
	Office Supply & Consumable - Askot Mandiri	150,000	Fixed Rate
	Communication Cost - Korkot	300,000	Fixed Rate
	Communication Cost - Askot Mandiri	100,000	Fixed Rate
III	Rental Expenses		-
	Office Space - Korkot	100,000	Fixed Rate
	Vehicle - Korkot	6,000,000	Fixed Rate
	Motorcycle - Askot Mandiri	400,000	Fixed Rate

Note : Untuk varian harga satuan duty travel disesuaikan dengan trip di masing-masing propinsi.

OFFICE OPERATIONAL EXPENSES - FOR KORKOT TEAM

NO.	DESCRIPTION	AMOUNT		REMARK	
		Unit Price (IDR)	Total Amount (IDR)		
2.3.1	OFFICE RUNNING COST		226.000.000		
2.3.1.2	City Coordinator Office				
a	Propinsi Jawa Tengah		200.000.000		
	Cluster 1 (7 korkot)				
	Korkot Purbalingga (44 kelurahan)	950.000	7.600.000	Fixed Rate	
	Korkot Magelang (27 kelurahan)	950.000	7.600.000		
	Korkot Blora (45 kelurahan)	950.000	7.600.000		
	Korkot Temanggung (41 kelurahan)	950.000	7.600.000		
	Korkot Batang (39 kelurahan)	950.000	7.600.000		
	Korkot Brebes (38 kelurahan)	950.000	7.600.000		
	Korkot Kota Pekalongan (47 kelurahan)	950.000	7.600.000		
	Cluster 2 (11 korkot)				
	Korkot Banyumas (85 kelurahan)	1.100.000	8.800.000		
	Korkot Kebumen (54 kelurahan)	1.100.000	8.800.000		
	Korkot Boyolali (61 kelurahan)	1.100.000	8.800.000		
	Korkot Sukoharjo (83 kelurahan)	1.100.000	8.800.000		
	Korkot Karanganyar (51 kelurahan)	1.100.000	8.800.000		
	Korkot Rembang (54 kelurahan)	1.100.000	8.800.000		
	Korkot Kudus (86 kelurahan)	1.100.000	8.800.000		
	Korkot Jepara (86 kelurahan)	1.100.000	8.800.000		
	Korkot Kendal (57 kelurahan)	1.100.000	8.800.000		
	Korkot Pemalang (79 kelurahan)	1.100.000	8.800.000		
	Korkot Kota Surakarta (51 kelurahan)	1.100.000	8.800.000		
	Cluster 3 (4 korkot)				
	Korkot Pati (101 kelurahan)	1.250.000	10.000.000		
	Korkot Pekalongan (119 kelurahan)	1.250.000	10.000.000		
	Korkot Tegal (116 kelurahan)	1.250.000	10.000.000		
	Korkot Kota Semarang (177 kelurahan)	1.250.000	10.000.000		
	Cluster 4 (1 korkot)				
	Korkot Klaten	1.250.000	10.000.000		
b	Propinsi DI Yogyakarta		16.400.000		

NO.	DESCRIPTION	AMOUNT		REMARK
		Unit Price (IDR)	Total Amount (IDR)	
	(3 Kota/Kab)			
	Cluster 1 (1 karkot)	-	-	
	Karkot Kota Yogyakarta (45 kelurahan)	950.000	7.600.000	
	Cluster 2 (2 karkot)			
	Karkot Sleman (75 kelurahan)	1.100.000	8.800.000	
	Karkot Bantul (50 kelurahan)	1.100.000	8.800.000	
2.3.1.3	Assitant CD City Coordinator Office		26.000.000	
a	Propinsi Jawa Tengah		24.000.000	
	(12 Kota/Kab)	250.000	24.000.000	Fixed Rate
b	Propinsi DI Yogyakarta		2.000.000	
	(1 Kota/Kab)	250.000	2.000.000	
2.3.2	OFFICE SUPPLY & CONSUMABLE		84.600.000	
2.3.2.2	City Coordinator Office			
a	Propinsi Jawa Tengah		62.200.000	
	Cluster 1			
	Karkot Purbalingga (44 kelurahan)	250.000	2.000.000	
	Karkot Magelang (27 kelurahan)	250.000	2.000.000	
	Karkot Blora (45 kelurahan)	250.000	2.000.000	
	Karkot Temanggung (41 kelurahan)	250.000	2.000.000	
	Karkot Batang (39 kelurahan)	250.000	2.000.000	
	Karkot Brebes (38 kelurahan)	250.000	2.000.000	
	Karkot Kota Pekalongan (47 kelurahan)	250.000	2.000.000	
	Cluster 2			
	Karkot Banyumas (85 kelurahan)	300.000	2.400.000	
	Karkot Kebumen (54 kelurahan)	300.000	2.400.000	
	Karkot Boyolali (61 kelurahan)	300.000	2.400.000	
	Karkot Sukoharjo (83 kelurahan)	300.000	2.400.000	
	Karkot Karanganyar (51 kelurahan)	300.000	2.400.000	
	Karkot Rembang (54 kelurahan)	300.000	2.400.000	
	Karkot Kudus (86 kelurahan)	300.000	2.400.000	
	Karkot Jepara (86 kelurahan)	300.000	2.400.000	Fixed Rate
	Karkot Kendal (57 kelurahan)	300.000	2.400.000	
	Karkot Pemasang (79 kelurahan)	300.000	2.400.000	

NO.	DESCRIPTION	AMOUNT		REMARK
		Unit Price (IDR)	Total Amount (IDR)	
	Korkot Kota Surakarta (51 kelurahan)	300.000	2.400.000	
	Cluster 3			
	Korkot Pati (101 kelurahan)	500.000	4.000.000	
	Korkot Pekalongan (119 kelurahan)	500.000	4.000.000	
	Korkot Tegal (116 kelurahan)	500.000	4.000.000	
	Korkot Kota Semarang (177 kelurahan)	500.000	4.000.000	
	Cluster 4			
	Korkot Klaten	725.000	5.800.000	
	b Propinsi DI Yogyakarta		6.800.000	
	(3 Kota/Kab)			
	Cluster 1			
	Korkot Kota Yogyakarta (45 kelurahan)	250.000	2.000.000	
	Cluster 2			
	Korkot Sleman (75 kelurahan)	300.000	2.400.000	
	Korkot Bantul (50 kelurahan)	300.000	2.400.000	
2.3.2.3	Assitant CD City Coordinator Office		15.600.000	
	a Propinsi Jawa Tengah		14.400.000	Fixed Rate
	(12 Kota/Kab)	150.000	14.400.000	
		-	-	
	b Propinsi DI Yogyakarta		1.200.000	
	(1 Kota/Kab)	150.000	1.200.000	
2.3.3	COMMUNICATION COST		80.000.000	
2.3.3.2	City Coordinator Office		69.600.000	
	a Propinsi Jawa Tengah			Fixed Rate
	(26 Kota/Kab)	300.000	62.400.000	
	b Propinsi DI Yogyakarta			
	(3 Kota/Kab)	300.000	7.200.000	
2.3.3.3	Assitant CD City Coordinator Office		10.400.000	
	a Propinsi Jawa Tengah			Fixed Rate
	(12 Kota/Kab)	100.000	9.600.000	
	b Propinsi DI Yogyakarta			
	(1 Kota/Kab)	100.000	800.000	

RENTAL EXPENSES - FOR KORKOT TEAM

a	DESCRIPTION	AMOUNT		Remark
		Unit Price (IDR)	Total Amount (IDR)	
2.5.1	OSP OFFICE SPACE (including furniture, AC etc)		-	
		space/m2	nth	
2.5.1.3	For City Coordinator (29 Korkot)	29	8	Fixed Rate
2.5.3	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office			1.392.000.000
2.5.3.1	Jawa Tengah	unit	nth	
	(26 Kota/Kab)	26	8	
2.5.3.2	DI. Yogyakarta			Fixed Rate
	(3 Kota/Kab)	3	8	
2.5.4	MOTORCYCLE (Minimum Y 2010 - Included O & M, Insuranc For Assistant CD Mandiri of City Coordinators			41.600.000
2.5.4.1	Jawa Tengah	unit	nth	
	(12 Kota/Kab)	12	8	
2.5.4.2	DI. Yogyakarta			Fixed Rate
	(1 Kota/Kab)	1	8	