

**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. 7866-ID (Third PNPM) & 8213 - ID
 Nama Konsultan : PT Kogas Driyap Konsultan JV PT Artistika Prasetia
 Paket Pekerjaan : Oversight Service Provider Regional Management Paket 7
 (Bali , West Nusa Tenggara & East Nusa Tenggara Province)
 Nomor dan tanggal kontrak : HK. 02.03 / OSP - 7 / IBRD / SATKER - PKP / 016 / 2013 - Tanggal 25 Februari 2013
 Amandemen Kontrak : Amandemen No.01 tanggal 24 Juni 2014
 Periode Kontrak : 25 Februari 2013 s.d 30 April 2015

| NO | URAIAN KEGIATAN | TOTAL BUDGET AMANDMENT NO.01 | POSTING DALAM RAB KONTRAK |
|----------|--|---------------------------------|------------------------------|
| | TOTAL DIRECT REIMBURSABLE EXPENSES FOR BOP TIM KOORDINATOR KOTA | 3.999.098.000 | |
| A | Duty Travel Expenses Province Bali | 138.510.000 | - |
| | Local Transport | 57.325.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | Hotel Acomodation | 29.000.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | OSA [Fixed] | 45.800.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | In Land Transport | 400.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | Transport | 1.725.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | Air Transport | 4.260.000 | Point : 2.1.1.2 s/d 2.1.2.5 |
| | Various Transport | | Point : 2.1.1.2 s/d 2.1.2.5 |
| B | Duty Travel Expenses Province West Nusa Tenggara | 618.255.000 | |
| | Local Transport | 69.650.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | Hotel Acomodation | 35.100.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | OSA [Fixed] | 64.200.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | In Land Transport | 7.000.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | Transport | 3.600.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | Air Transport | 79.905.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| | Various Transport | 358.800.000 | Point : 2.1.1.2 s/d 2.2.2.5 |
| C | Duty Travel Expenses Province East Nusa Tenggara | 833.983.000 | |
| | Local Transport | 74.015.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | Hotel Acomodation | 62.800.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | OSA [Fixed] | 65.400.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | In Land Transport | 6.600.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | Transport | 1.600.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | Air Transport | 111.936.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| | Various Transport | 511.632.000 | Point : 2.3.1.2 s/d 2.3.2.5 |
| D | Office Operational Expenses | 460.150.000 | - |
| | Office Running Cost | 265.200.000 | Point : 2.4.1.2 s/d 2.4.1.3 |
| | Office Supply & Consumable | 104.550.000 | Point : 2.4.2.2 s/d 2.4.2.3 |
| | Communication Cost | 90.400.000 | Point : 2.4.3.2 s/d 2.4.3.3 |
| E | Equipment Expenses | 255.000.000 | - |
| | Laptop/Notebook | 49.500.000 | Point : 2.5.2.1 s/d 2.5.3.3 |
| | Desktop Computer | 115.500.000 | Point : 2.5.2.1 s/d 2.5.3.3 |
| | Printer Laser Jet | 78.750.000 | Point : 2.5.2.1 s/d 2.5.3.3 |
| | Scanner | 11.250.000 | Point : 2.5.2.1 s/d 2.5.3.3 |
| F | Rental Expenses | 1.693.200.000 | - |
| | Office Space | 7.200.000 | Point : 2.6.1.4 |
| | Vehicle | 1.550.000.000 | Point : 2.6.3.1 s/d 2.6.3.3 |
| | Motorcycle | 136.000.000 | Point : 2.6.4.1 s/d 2.6.4.3 |
| | TOTAL BOP TIM KOORDINATOR KOTA | 3.999.098.000 | - |

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 PER MASING-MASING ITEM

| NO | URAIAN KEGIATAN | HARGA SATUAN | KETERANGAN |
|------------|--|---|--------------|
| I | DUTY TRAVEL - In Province | | |
| A | SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM | | - |
| | Various Transport | 600,000 | Fixed Rate |
| | Local Transport | 50,000 ; 75,000 ; 150,000 ; 200,000 ; 240,000 | Fixed Rate |
| | Hotel Acomodation | 100,000 ; 150,000 ; 175,000 ; 200,000 | Ceiling Rate |
| | OSA [Fixed] | 50,000 | Fixed Rate |
| B | FOR CB ACTIVITY BY ASKOT TO FASKEL | | - |
| | Various Transport | 600,000 | Fixed Rate |
| | Local Transport | 50,000 ; 75,000 ; 150,000 ; 200,000 ; 240,000 | Fixed Rate |
| | Hotel Acomodation | 100,000 ; 150,000 ; 200,000 | Ceiling Rate |
| | OSA [Fixed] | 50,000 | Fixed Rate |
| C | FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING | | - |
| | Various Transport | 600,000 ; 1,150,000 ; 1,760,000 ; 1,848,000 | Fixed Rate |
| | Local Transport | 75,000 ; 100,000 ; 200,000 | Fixed Rate |
| | Hotel Acomodation | 200,000 | Ceiling Rate |
| | OSA [Fixed] | 50,000 | Fixed Rate |
| D | FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO PROVINCE | | - |
| | Various Transport | 600,000 ; 1,150,000 ; 1,760,000 ; 1,848,000 | Fixed Rate |
| | Transport | 600,000 | Ceiling Rate |
| | Local Transport | 50,000 ; 75,000 ; 100,000 ; 200,000 | Fixed Rate |
| | Hotel Acomodation | 200,000 | Ceiling Rate |
| | OSA [Fixed] | 50,000 | Fixed Rate |
| | DUTY TRAVEL - To JAKARTA | | |
| E | Korkot to Jakarta (by Request) | | - |
| | Various Transport | | |
| | Local Transport | | |
| | In Land Transport | 200,000 | Fixed Rate |
| | Air Transport | 2,130,000 ; 2,283,000 ; 3,392,000 | Ceiling Rate |
| | Hotel Acomodation | 300,000 | Ceiling Rate |
| | OSA [Fixed] | 100,000 | Fixed Rate |
| II | Office Operational Expenses | | - |
| | Office Running Cost - Korkot | 500,000 ; 750,000 ; 900,000 ; 1,100,000 | Fixed Rate |
| | Office Running Cost - Askot Mandiri | 200,000 ; 250,000 | Fixed Rate |
| | Office Supply & Consumable - Korkot | 250,000 ; 300,000 | Fixed Rate |
| | Office Supply & Consumable - Askot Mandiri | 100,000 ; 150,000 | Fixed Rate |
| | Communication Cost - Korkot | 200,000 | Fixed Rate |
| | Communication Cost - Askot Mandiri | 150,000 | Fixed Rate |
| III | Equipment Expenses | | - |
| | Laptop/Notebook - Korkot | 5,500,000 | Fixed Rate |
| | Desktop Computer - Korkot | 5,500,000 | Fixed Rate |
| | Desktop Computer - Askot Mandiri | 5,500,000 | Fixed Rate |
| | Printer Laser Jet - Korkot | 3,750,000 | Fixed Rate |
| | Printer Laser Jet - Askot Mandiri | 3,750,000 | Fixed Rate |
| | Scanner - Korkot | 1,250,000 | Fixed Rate |
| IV | Rental Expenses | | - |
| | Office Space - Korkot | 50,000 | Fixed Rate |
| | Vehicle - Korkot | 6,250,000 | Fixed Rate |
| | Motorcycle - Askot Mandiri | 500,000 | Fixed Rate |

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

OFFICE OPERATIONAL EXPENSES - KORKOT TEAM

| | | | | CONTRACT AMANDEMENT 1 | | |
|----------------|---|-----|-------|-----------------------|------------|--------------------|
| No | Description | Cat | Unit | Vol | Unit Price | Amount (IDR) |
| 2.4.1 | OFFICE RUNNING COST | | | | | 265.200.000 |
| 2.4.1.2 | City Coordinator Office | | | | | 199.100.000 |
| | Province Bali (Denpasar) | | | | | 39.650.000 |
| | Klungkung (48 kelurahan) | I | Month | 13 | 500.000 | 6.500.000 |
| | | | | 13 | 950.000 | 12.350.000 |
| | Kota Denpasar (83 Kelurahan) | II | Month | 13 | 500.000 | 6.500.000 |
| | | | | 13 | 1.100.000 | 14.300.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 91.200.000 |
| | Mataram (72 Kelurahan) | II | Month | 13 | 500.000 | 6.500.000 |
| | | | | 13 | 1.100.000 | 14.300.000 |
| | Lombok Tengah (26 Kelurahan) | I | Month | 13 | 500.000 | 6.500.000 |
| | | | | 13 | 950.000 | 12.350.000 |
| | Lombok Timur (67 Kelurahan) | II | Month | 13 | 500.000 | 6.500.000 |
| | | | | 13 | 1.100.000 | 14.300.000 |
| | Bima (38 Kelurahan) | I | Month | 12 | 500.000 | 6.000.000 |
| | | | | 13 | 950.000 | 12.350.000 |
| | Sumbawa (16 Kelurahan) | I | Month | 2 | 500.000 | 1.000.000 |
| | | | | 12 | 950.000 | 11.400.000 |
| | Province East Tenggara Timur (Kupang) | | | | | 68.250.000 |
| | Sumba Timur (19 Kelurahan) | I | Month | 13 | 750.000 | 9.750.000 |
| | | | | 13 | 950.000 | 12.350.000 |
| | Ende (43 Kelurahan) | I | Month | 13 | 750.000 | 9.750.000 |
| | | | | 13 | 950.000 | 12.350.000 |
| | Kota Kupang (68 Kelurahan) | II | Month | 13 | 750.000 | 9.750.000 |
| | | | | 13 | 1.100.000 | 14.300.000 |
| 2.4.1.3 | Assitant CD City Coordinator Office | | | | | 66.100.000 |
| | Province Bali (Denpasar) | | | | | 19.500.000 |
| | Badung | | Month | 26 | 250.000 | 6.500.000 |
| | Gianyar | | Month | 26 | 250.000 | 6.500.000 |
| | Buleleng | | Month | 26 | 250.000 | 6.500.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 7.600.000 |
| | Lombok Barat | | Month | 26 | 200.000 | 5.200.000 |
| | Sumbawa | | Month | 12 | 200.000 | 2.400.000 |
| | Kabupaten Bima | | Month | 0 | 200.000 | 0 |
| | Province East Tenggara Timur (Kupang) | | | | | 39.000.000 |
| | Sumba Barat | | Month | 26 | 250.000 | 6.500.000 |
| | Timur Tengah Selatan | | Month | 26 | 250.000 | 6.500.000 |
| | Belu | | Month | 26 | 250.000 | 6.500.000 |
| | Sikka | | Month | 26 | 250.000 | 6.500.000 |
| | Ngada | | Month | 26 | 250.000 | 6.500.000 |
| | Manggarai | | Month | 26 | 250.000 | 6.500.000 |
| 2.4.2 | OFFICE SUPPLY & CONSUMABLE | | | | | 104.550.000 |
| 2.4.2.2 | City Coordinator Office | | | | | 69.550.000 |
| | Province Bali (Denpasar) | | | | | 15.600.000 |
| | Klungkung (48 kelurahan) | I | Month | 13 | 300.000 | 3.900.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Kota Denpasar (83 Kelurahan) | II | Month | 13 | 300.000 | 3.900.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 30.550.000 |
| | Mataram (72 Kelurahan) | II | Month | 13 | 250.000 | 3.250.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Lombok Tengah (26 Kelurahan) | I | Month | 13 | 250.000 | 3.250.000 |
| | | | | 13 | 250.000 | 3.250.000 |
| | Lombok Timur (67 Kelurahan) | II | Month | 13 | 250.000 | 3.250.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Bima (38 Kelurahan) | I | Month | 12 | 250.000 | 3.000.000 |
| | | | | 13 | 250.000 | 3.250.000 |
| | Sumbawa (16 Kelurahan) | I | Month | 2 | 250.000 | 500.000 |
| | | | | 12 | 250.000 | 3.000.000 |
| | Province East Tenggara Timur (Kupang) | | | | | 23.400.000 |
| | Sumba Timur (19 Kelurahan) | I | Month | 13 | 300.000 | 3.900.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Ende (43 Kelurahan) | I | Month | 13 | 300.000 | 3.900.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| | Kota Kupang (68 Kelurahan) | II | Month | 13 | 300.000 | 3.900.000 |
| | | | | 13 | 300.000 | 3.900.000 |
| 2.4.2.3 | Assitant CD City Coordinator Office | | | | | 35.000.000 |

| No | Description | Cat | Unit | Vol | Unit Price | Amount (IDR) |
|----------------|---|-----|-------|-----|------------|-------------------|
| | Province Bali (Denpasar) | | | | | 7.800.000 |
| | Badung | | Month | 26 | 100.000 | 2.600.000 |
| | Gianyar | | Month | 26 | 100.000 | 2.600.000 |
| | Buleleng | | Month | 26 | 100.000 | 2.600.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 3.800.000 |
| | Lombok Barat | | Month | 26 | 100.000 | 2.600.000 |
| | Sumbawa | | Month | 12 | 100.000 | 1.200.000 |
| | Kabupaten Bima | | Month | 0 | 100.000 | 0 |
| | Province East Tenggara Timur (Kupang) | | | | | 23.400.000 |
| | Sumba Barat | | Month | 26 | 150.000 | 3.900.000 |
| | Timur Tengah Selatan | | Month | 26 | 150.000 | 3.900.000 |
| | Belu | | Month | 26 | 150.000 | 3.900.000 |
| | Sikka | | Month | 26 | 150.000 | 3.900.000 |
| | Ngada | | Month | 26 | 150.000 | 3.900.000 |
| | Manggarai | | Month | 26 | 150.000 | 3.900.000 |
| 2.4.3 | COMMUNICATION COST | | | | | 90.400.000 |
| 2.4.3.2 | City Coordinator Office | | | | | 49.600.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 23.600.000 |
| | Mataram (72 Kelurahan) | II | Month | 26 | 200.000 | 5.200.000 |
| | Lombok Tengah (26 Kelurahan) | I | Month | 26 | 200.000 | 5.200.000 |
| | Lombok Timur (67 Kelurahan) | II | Month | 26 | 200.000 | 5.200.000 |
| | Bima (38 Kelurahan) | I | Month | 26 | 200.000 | 5.200.000 |
| | Sumbawa (16 Kelurahan) | I | Month | 14 | 200.000 | 2.800.000 |
| | Province East Tenggara Timur (Kupang) | | | | | 15.600.000 |
| | Sumba Timur (19 Kelurahan) | I | Month | 26 | 200.000 | 5.200.000 |
| | Ende (43 Kelurahan) | I | Month | 26 | 200.000 | 5.200.000 |
| | Kota Kupang (68 Kelurahan) | II | Month | 26 | 200.000 | 5.200.000 |
| | Province Bali (Denpasar) | | | | | 10.400.000 |
| | Klungkung (48 Kelurahan) | I | mth | 26 | 200.000 | 5.200.000 |
| | Kota Denpasar (83 Kelurahan) | II | mth | 26 | 200.000 | 5.200.000 |
| 2.4.3.3 | Assitant CD City Coordinator Office | | | | | 40.800.000 |
| | Province Bali (Denpasar) | | | | | 11.700.000 |
| | Badung | | Month | 26 | 150.000 | 3.900.000 |
| | Gianyar | | Month | 26 | 150.000 | 3.900.000 |
| | Buleleng | | Month | 26 | 150.000 | 3.900.000 |
| | Province West Tenggara Barat (Mataram) | | | | | 5.700.000 |
| | Lombok Barat | | Month | 26 | 150.000 | 3.900.000 |
| | Sumbawa | | Month | 12 | 150.000 | 1.800.000 |
| | Kabupaten Bima | | Month | 0 | 150.000 | 0 |
| | Province East Tenggara Timur (Kupang) | | | | | 23.400.000 |
| | Sumba Barat | | Month | 26 | 150.000 | 3.900.000 |
| | Timur Tengah Selatan | | Month | 26 | 150.000 | 3.900.000 |
| | Belu | | Month | 26 | 150.000 | 3.900.000 |
| | Sikka | | Month | 26 | 150.000 | 3.900.000 |
| | Ngada | | Month | 26 | 150.000 | 3.900.000 |
| | Manggarai | | Month | 26 | 150.000 | 3.900.000 |

RENTAL EXPENSES - KORKOT TEAM

| | | | | | CONTRACT AMANDEMENT 1 | | |
|----------------|--|---------|-----|--------------------|-----------------------|------------|--------------------|
| No | Description | | | Unit | Vol | Unit Price | Amount (IDR) |
| 2.6.1 | OSP OFFICE SPACE (including furniture, AC etc) | | | | | | 356.800.000 |
| | | space/m | mth | | | | |
| 2.6.1.4 | For City Coordinators (9 Korkot) | 9 | 16 | Months | 234 | 50.000 | 11.700.000 |
| | For City Coordinators (Sumbawa) | 1 | 14 | Months | 14 | 50.000 | 700.000 |
| 2.6.3 | VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office | | | Cars/Months | | | |
| 2.6.3.1 | NTB Province | unit | mth | | | | 737.500.000 |
| | Mataram | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Lombok Tengah | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Lombok Timur | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Bima | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Sumbawa | 1 | 14 | Cars/Mont | 14 | 6.250.000 | 87.500.000 |
| 2.6.3.2 | NTT Province | | | | | | 487.500.000 |
| | Sumba Timur | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Ende | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Kota Kupang | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| 2.6.3.3 | BALI Province | | | | | | 325.000.000 |
| | Klungkung | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| | Kota Denpasar | 1 | 16 | Cars/Mont | 26 | 6.250.000 | 162.500.000 |
| 2.6.4 | MOTORCYCLE (Minimum Y 2010 - Included O & M, Insurance | | | | | | 136.000.000 |
| 2.6.4.1 | NTB Province | unit | mth | | | | 19.000.000 |
| | Lombok Barat | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Sumbawa | 1 | 16 | MCycle/M | 12 | 500.000 | 6.000.000 |
| | Kabupaten Bima | 1 | 16 | MCycle/M | 0 | 500.000 | 0 |
| 2.6.4.2 | NTT Province | | | | | | 78.000.000 |
| | Sumba Barat | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Timur Tengah Selatan | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Belu | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Sikka | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Ngada | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Manggarai | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| 2.6.4.3 | BALI Province | | | | | | 39.000.000 |
| | Badung | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Gianyar | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |
| | Buleleng | 1 | 16 | MCycle/M | 26 | 500.000 | 13.000.000 |