

**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 PNP), 7664 - ID & 8213 - ID
 Nama Konsultan : Joint Venture PT Buana Archicon and PT Surya Abadi Konsultan
 Alamat konsultan : Gedung Buana Jl. Ciputat Raya Np.163, Pondok Pinang Jakarta
 Paket Pekerjaan : Oversight Service Provider Regional Management Paket 8
 (South Sulawesi, West Sulawesi, Central Sulawesi, South East Sulawesi, North Sulawesi and Gorontalo)
 Nomor dan tanggal kontrak : HK. 02.03 / OSP - 8 / IBRD / SATKER - PKP / 005 / 2012 - tanggal 08 Mei 2012
 Periode Kontrak : 08 Mei 2012 s.d 30 April 2015
 Amandemen Kontrak : Amandemen Kontrak No.5 - tanggal 30 Mei 2014

NO	URAIAN KEGIATAN	TOTAL BUDGET KONTRAK AMANDEMEN NO.5	POSTING DALAM RAB KONTRAK
	TOTAL DIRECT REIMBURSABLE EXPENSES FOR BOP TIM KOORDINATOR KOTA	9.001.300.000	-
A	Duty Travel Expenses Province South Sulawesi	970.650.000	-
	Various Transport	5.600.000	Point : 2.1.1. s/d 2.1.3
	Local Transport	203.700.000	Point : 2.1.1. s/d 2.1.3
	Transport	102.150.000	Point : 2.1.1. s/d 2.1.3
	Air Transport	109.000.000	Point : 2.1.1. s/d 2.1.3
	In Land Transport	6.800.000	Point : 2.1.1. s/d 2.1.3
	Hotel Acomodation	273.600.000	Point : 2.1.1. s/d 2.1.3
	OSA [Fixed]	269.800.000	Point : 2.1.1. s/d 2.1.3
B	Duty Travel Expenses Province West Sulawesi	304.350.000	-
	Various Transport	-	Point : 2.2.1. s/d 2.2.3
	Local Transport	49.500.000	Point : 2.2.1. s/d 2.2.3
	Transport	25.800.000	Point : 2.2.1. s/d 2.2.3
	Air Transport	127.700.000	Point : 2.2.1. s/d 2.2.3
	In Land Transport	6.600.000	Point : 2.2.1. s/d 2.2.3
	Hotel Acomodation	31.500.000	Point : 2.2.1. s/d 2.2.3
	OSA [Fixed]	63.250.000	Point : 2.2.1. s/d 2.2.3
C	Duty Travel Expenses Province South East Sulawesi	1.061.450.000	-
	Various Transport	138.500.000	Point : 2.3.1. s/d 2.3.3
	Local Transport	135.800.000	Point : 2.3.1. s/d 2.3.3
	Transport	213.400.000	Point : 2.3.1. s/d 2.3.3
	Air Transport	227.800.000	Point : 2.3.1. s/d 2.3.3
	In Land Transport	11.200.000	Point : 2.3.1. s/d 2.3.3
	Hotel Acomodation	166.600.000	Point : 2.3.1. s/d 2.3.3
	OSA [Fixed]	168.150.000	Point : 2.3.1. s/d 2.3.3
D	Duty Travel Expenses Province Central Sulawesi	502.050.000	-
	Various Transport	142.400.000	Point : 2.4.1. s/d 2.4.3
	Local Transport	39.600.000	Point : 2.4.1. s/d 2.4.3
	Transport	13.800.000	Point : 2.4.1. s/d 2.4.3
	Air Transport	161.000.000	Point : 2.4.1. s/d 2.4.3
	In Land Transport	7.200.000	Point : 2.4.1. s/d 2.4.3
	Hotel Acomodation	57.900.000	Point : 2.4.1. s/d 2.4.3
	OSA [Fixed]	80.150.000	Point : 2.4.1. s/d 2.4.3
E	Duty Travel Expenses Province Gorontalo	285.950.000	-
	Various Transport	-	Point : 2.5.1. s/d 2.5.3
	Local Transport	14.500.000	Point : 2.5.1. s/d 2.5.3
	Transport	4.600.000	Point : 2.5.1. s/d 2.5.3
	Air Transport	174.500.000	Point : 2.5.1. s/d 2.5.3
	In Land Transport	6.600.000	Point : 2.5.1. s/d 2.5.3
	Hotel Acomodation	24.900.000	Point : 2.5.1. s/d 2.5.3
	OSA [Fixed]	60.850.000	Point : 2.5.1. s/d 2.5.3
F	Duty Travel Expenses Province North Sulawesi	951.750.000	-

	Various Transport	123.200.000	Point : 2.6.1.2 s/d 2.6.2.3
	Local Transport	49.500.000	Point : 2.6.1.2 s/d 2.6.2.3
	Transport	100.050.000	Point : 2.6.1.2 s/d 2.6.2.3
	Air Transport	345.400.000	Point : 2.6.1.2 s/d 2.6.2.3
	In Land Transport	14.400.000	Point : 2.6.1.2 s/d 2.6.2.3
	Hotel Acomodation	119.500.000	Point : 2.6.1.2 s/d 2.6.2.3
	OSA [Fixed]	199.700.000	Point : 2.6.1.2 s/d 2.6.2.3
G	Office Operational Expenses	863.400.000	-
	Office Running Cost	498.600.000	Point : 2.7.1.2 s/d 2.7.1.3
	Office Supply & Consumable	206.400.000	Point : 2.7.2.2 s/d 2.7.2.3
	Communication Cost	158.400.000	Point : 2.7.3.2 s/d 2.7.3.3
H	Equipment Expenses	368.100.000	-
	Laptop/Notebook	92.000.000	Point : 2.8.2.1 s/d 2.8.3.6
	Desktop Computer	184.500.000	Point : 2.8.2.1 s/d 2.8.3.6
	Printer Laser Jet	82.000.000	Point : 2.8.2.1 s/d 2.8.3.6
	Scanner	9.600.000	Point : 2.8.2.1 s/d 2.8.3.6
I	Rental Expenses	3.693.600.000	-
	Office Space	64.800.000	Point : 2.9.1.7
	Vehicle	3.456.000.000	Point : 2.9.3.1 s/d 2.9.3.6
	Motorcycle	172.800.000	Point : 2.9.4.1 s/d 2.9.4.6
	TOTAL BOP TIM KOORDINATOR KOTA	9.001.300.000	-

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 MASING-MASING ITEM

NO	URAIAN KEGIATAN	HARGA SATUAN	KETERANGAN
I	DUTY TRAVEL - IN PROVINCE		
A	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM		-
	Various Transport	500,000 ; 800,000	Fixed Rate
	Transport	100,000	Fixed Rate
	Local Transport	50,000 ; 100,000 ; 150,000 ; 300,000 ; 400,000	Fixed Rate
	Hotel Acomodation	150,000 ; 175,000	Ceiling Rate
	OSA [Fixed]	50,000	Fixed Rate
B	FOR CB ACTIVITY BY ASKOT TO FASKEL		-
	Various Transport	500,000 ; 800,000	Fixed Rate
	Local Transport	50,000 ; 100,000 ; 150,000 ; 300,000 ; 400,000	Fixed Rate
	Hotel Acomodation	150,000 ; 175,000	Ceiling Rate
	OSA [Fixed]	50,000	Fixed Rate
C	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING		-
	Various Transport	400,000 ; 500,000 ; 750,000 ; 800,000	Fixed Rate
	Air Transport	900,000 ; 1,000,000 ; 1,500,000	Ceiling Rate
	Local Transport	100,000 ; 150,000 ; 300,000	Fixed Rate
	Transport	50,000 ; 100,000 ; 150,000 ; 200,000 ; 300,000 ; 400,000	Fixed Rate
	Hotel Acomodation	150,000 ; 250,000	Ceiling Rate
	OSA [Fixed]	50,000 ; 100,000	Fixed Rate
D	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO PROVINCE		-
	Various Transport	400,000 ; 500,000 ; 750,000 ; 800,000	Fixed Rate
	Air Transport		Ceiling Rate
	Transport	100,000 ; 150,000 ; 300,000 ; 500,000 ; 750,000	Fixed Rate
	Local Transport	100,000 ; 150,000 ; 300,000	Fixed Rate
	In land Transport	50,000 ; 100,000 ; 150,000 ; 200,000 ; 400,000	Fixed Rate
	Hotel Acomodation	150,000 ; 250,000	Ceiling Rate
	OSA [Fixed]	50,000	Fixed Rate
	DUTY TRAVEL - TO JAKARTA		
A	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST		-
	Air Transport	2,400,000 ; 2,500,000 ; 2,800,000 ; 3,000,000	Ceiling Rate
	In land Transport in Jakarta	200,000	Fixed Rate
	OSA [Fixed]	100,000	Fixed Rate
B	FOR COORDINATION MEETING TO JAKARTA (by request)		-
	Air Transport	2,400,000 ; 2,500,000 ; 2,800,000 ; 3,000,000	Ceiling Rate
	In land Transport in Jakarta	200,000	Fixed Rate
	Hotel Acomodation	300,000	Ceiling Rate
	OSA [Fixed]	100,000	Fixed Rate
	DUTY TRAVEL - TO OTHER		
A	FOR COORDINATION MEETING (by request)		-
	Air Transport	4,400,000 ; 4,500,000 ; 4,800,000 ; 5,000,000	Ceiling Rate
	In land Transport in Jakarta	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	200,000	Fixed Rate
	Office Supply & Consumable - Korkot	250,000 ; 300,000 ; 500,000	Fixed Rate
	Office Supply & Consumable - Askot Mandiri	100,000	Fixed Rate
	Communication Cost - Korkot	500,000 ; 600,000 ; 750,000	Fixed Rate
	Communication Cost - Askot Mandiri	75,000	Fixed Rate
III	Equipment Expenses		-
	Laptop/Notebook - Korkot	5,750,000	Fixed Rate
	Desktop Computer - Korkot	4,500,000	Fixed Rate
	Desktop Computer - Askot Mandiri	4,500,000	Fixed Rate
	Printer Laser Jet - Korkot	2,000,000	Fixed Rate
	Printer Laser Jet - Askot Mandiri	2,000,000	Fixed Rate
	Scanner - Korkot	600,000	Fixed Rate
IV	Rental Expenses		-
	Office Space - Korkot	200,000	Fixed Rate
	Vehicle - Korkot	6,000,000	Fixed Rate
	Motorcycle - Askot Mandiri	300,000	Fixed Rate

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

II. DIRECT REIMBURSABLE EXPENSES
OFFICE OPERATIONAL EXPENSES - KORKOT TEAM

No	Description	Unit	CONTRACT AMENDMENT NO. 5			REMARK	
			Vol	Rate	Amount (IDR)		
2.7.1	OFFICE RUNNING COST				498.600.000		
2.7.1.2	City Coordinator Office				383.400.000		
	Province South Sulawesi (6 City Coordinators)	Month	144	500.000	72.000.000	Fixed Rate	
	1. Kota Makassar (143 Kelurahan)		12	1.250.000	15.000.000		
	2. Kabupaten Gowa (14 Kelurahan)		12	950.000	11.400.000		
	3. Kabupaten Wajo (16 Kelurahan)		12	950.000	11.400.000		
	4. Kota Pare-pare (22 Kelurahan)		12	950.000	11.400.000		
	5. Kota Palopo (48 Kelurahan)		12	950.000	11.400.000		
	6. Kabupaten Bulukumba (9 Kelurahan)		12	950.000	11.400.000		
	Province South East Sulawesi (2 City Coordinators)	Month	48	500.000	24.000.000		
	1. Kota Kendari (64 Kelurahan)		12	1.100.000	13.200.000		
	2. Kota Bau Bau (43 Kelurahan)		12	950.000	11.400.000		
	Province North Sulawesi (5 City Coordinators)	Month	120	500.000	60.000.000		
	1. Kota Manado (87 Kelurahan)		12	1.100.000	13.200.000		
	2. Kota Bitung (69 Kelurahan)		12	1.100.000	13.200.000		
	3. Kota Tomohon (44 Kelurahan)		12	950.000	11.400.000		
	4. Kota Kotamubagu (33 Kelurahan)		12	950.000	11.400.000		
	5. Kabupaten Minahasa (43 Kelurahan)		12	950.000	11.400.000		
	Province West Sulawesi (1 City Coordinators)	Month	24	500.000	12.000.000		
	1. Kabupaten Polewali Mandar (9 Kelurahan)		12	950.000	11.400.000		
	Province Central Sulawesi (1 City Coordinators)	Month	24	500.000	12.000.000		
	1. Kota Palu (45 Kelurahan)		12	950.000	11.400.000		
	Province Gorontalo (1 City Coordinators)	Month	24	500.000	12.000.000		
	1. Kota Gorontalo (50 Kelurahan)		12	950.000	11.400.000		
2.7.1.3	Assitant CD City Coordinator Office				115.200.000		
	Province South Sulawesi (12 Assistant City Coordinators)	Month	288	200.000	57.600.000		Fixed Rate
	Province South East Sulawesi (6 Assistant City Coordinators)	Month	72	200.000	14.400.000		
	Province North Sulawesi (2 Assistant City Coordinators)	Month	72	200.000	14.400.000		
	Province West Sulawesi (2 Assisrtant City Coordinators)	Month	36	200.000	7.200.000		
	Province Central Sulawesi (2 Assisrtant City Coordinators)	Month	72	200.000	14.400.000		
	Province Gorontalo (1 Assisrtant City Coordinators)	Month	36	200.000	7.200.000		
2.7.2	OFFICE SUPPLY & CONSUMABLE				206.400.000		
2.7.2.2	City Coordinator Office				148.800.000		
	Province South Sulawesi (6 City Coordinators)	Month	144	250.000	36.000.000	Fixed Rate	
	1. Kota Makassar (143 Kelurahan)		12	500.000	6.000.000		
	2. Kabupaten Gowa (14 Kelurahan)		12	250.000	3.000.000		
	3. Kabupaten Wajo (16 Kelurahan)		12	250.000	3.000.000		
	4. Kota Pare-pare (22 Kelurahan)		12	250.000	3.000.000		
	5. Kota Palopo (48 Kelurahan)		12	250.000	3.000.000		
	6. Kabupaten Bulukumba (9 Kelurahan)		12	250.000	3.000.000		
	Province South East Sulawesi (2 City Coordinators)	Month	48	250.000	12.000.000		
	1. Kota Kendari (64 Kelurahan)		12	300.000	3.600.000		
	2. Kota Bau Bau (43 Kelurahan)		12	250.000	3.000.000		
	Province North Sulawesi (5 City Coordinators)	Month	120	250.000	30.000.000		
	1. Kota Manado (87 Kelurahan)		12	300.000	3.600.000		
	2. Kota Bitung (69 Kelurahan)		12	300.000	3.600.000		
	3. Kota Tomohon (44 Kelurahan)		12	250.000	3.000.000		
	4. Kota Kotamubagu (33 Kelurahan)		12	250.000	3.000.000		
	5. Kabupaten Minahasa (43 Kelurahan)		12	250.000	3.000.000		
	Province West Sulawesi (1 City Coordinators)	Month	24	250.000	6.000.000		
	1. Kabupaten Polewali Mandar (9 Kelurahan)		12	250.000	3.000.000		
	Province Central Sulawesi (1 City Coordinators)	Month	24	250.000	6.000.000		
	1. Kota Palu (45 Kelurahan)		12	250.000	3.000.000		
	Province Gorontalo (1 City Coordinators)	Month	24	250.000	6.000.000		

	1. Kota Gorontalo (50 Kelurahan)		12	250.000	3.000.000	
2.7.2.3	Assitant CD City Coordinator Office				57.600.000	
	Province South Sulawesi (12 Assistant City Coordinators)	Month	288	100.000	28.800.000	Fixed Rate
	Province South East Sulawesi (6 Assistant City Coordinators)	Month	72	100.000	7.200.000	
	Province North Sulawesi (2 Assistant City Coordinators)	Month	72	100.000	7.200.000	
	Province West Sulawesi (2 Assisrtant City Coordinators)	Month	36	100.000	3.600.000	
	Province Central Sulawesi (2 Assisrtant City Coordinators)	Month	72	100.000	7.200.000	
	Province Gorontalo (1 Assisrtant City Coordinators)	Month	36	100.000	3.600.000	
2.7.3	COMMUNICATION COST				158.400.000	
2.7.3.2	City Coordinator Office				115.200.000	
	Province South Sulawesi (6 City Coordinators)	Month	216	200.000	43.200.000	Fixed Rate
	1. Kota Makassar (143 Kelurahan)		-	750.000	0	
	2. Kabupaten Gowa (14 Kelurahan)		-	500.000	0	
	3. Kabupaten Wajo (16 Kelurahan)		-	500.000	0	
	4. Kota Pare-pare (22 Kelurahan)		-	500.000	0	
	5. Kota Palopo (48 Kelurahan)		-	500.000	0	
	6. Kabupaten Bulukumba (9 Kelurahan)		-	500.000	0	
	Province South East Sulawesi (2 City Coordinators)	Month	72	200.000	14.400.000	
	1. Kota Kendari (64 Kelurahan)		-	600.000	0	
	2. Kota Bau Bau (43 Kelurahan)		-	500.000	0	
	Province North Sulawesi (5 City Coordinators)	Month	180	200.000	36.000.000	
	1. Kota Manado (87 Kelurahan)		-	600.000	0	
	2. Kota Bitung (69 Kelurahan)		-	600.000	0	
	3. Kota Tomohon (44 Kelurahan)		-	500.000	0	
	4. Kota Kotamubagu (33 Kelurahan)		-	500.000	0	
	5. Kabupaten Minahasa (43 Kelurahan)		-	500.000	0	
	Province West Sulawesi (1 City Coordinators)	Month	36	200.000	7.200.000	
	1. Kabupaten Polewali Mandar (9 Kelurahan)		-	500.000	0	
	Province Central Sulawesi (1 City Coordinators)	Month	36	200.000	7.200.000	
	1. Kota Palu (45 Kelurahan)		-	500.000	0	
	Province Gorontalo (1 City Coordinators)	Month	36	200.000	7.200.000	
	1. Kota Gorontalo (50 Kelurahan)		-	500.000	0	
2.7.3.3	Assitant CD City Coordinator Office				43.200.000	
	Province South Sulawesi (12 Assistant City Coordinators)	Month	288	75.000	21.600.000	Fixed Rate
	Province South East Sulawesi (6 Assistant City Coordinators)	Month	72	75.000	5.400.000	
	Province North Sulawesi (2 Assistant City Coordinators)	Month	72	75.000	5.400.000	
	Province West Sulawesi (2 Assisrtant City Coordinators)	Month	36	75.000	2.700.000	
	Province Central Sulawesi (2 Assisrtant City Coordinators)	Month	72	75.000	5.400.000	
	Province Gorontalo (1 Assisrtant City Coordinators)	Month	36	75.000	2.700.000	
	TOTAL				863.400.000	

OWNER ESTIMATED OVERSIGHT SERVICE PROVIDER [OSP] - 8

II DIRECT REEIMBURSABLE COST
RENTAL EXPENSES - FOR KORKOT TEAM

No	Description	Unit	CONTRACT AMENDMENT NO. 5			REMARK	
			Vol	Rate	Amount (IDR)		
2.9.1	OSP OFFICE SPACE (including furniture, AC etc)				64.800.000		
		space/m2	mth				
2.9.1.7	For City Coordinators (17 Korkot)	17	25	Month	324	200.000	64.800.000
2.9.3	VEHICLES (Minimun Y 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office			Car/Month			3.456.000.000
		unit	mth				
2.9.3.1	Province South Sulawesi (6 City Coordinators)	6	25	Car/Month	216	6.000.000	1.296.000.000
2.9.3.2	Province South East Sulawesi (2 City Coordinators)	2	25	Car/Month	72	6.000.000	432.000.000
2.9.3.3	Province North Sulawesi (5 City Coordinators)	5	25	Car/Month	180	6.000.000	1.080.000.000
2.9.3.4	Province West Sulawesi (1 City Coordinators)	1	25	Car/Month	36	6.000.000	216.000.000
2.9.3.5	Province Central Sulawesi (2 City Coordinators)	2	25	Car/Month	36	6.000.000	216.000.000
2.9.3.6	Province Gorontalo (1 City Coordinators)	1	25	Car/Month	36	6.000.000	216.000.000
2.9.4	MOTORCYCLE (Minimun Y 2010 - Included O & M, Insurance etc)For Assistant CD Mmandiri of City Coordinators						172.800.000
	At cost (Rental Contract/Invoice/Payment Transfer Slip)	unit	mth				
2.9.4.1	Province South Sulawesi (12 Assistant City Coordinators)	12	25	MCycle/Month	288	300.000	86.400.000
2.9.4.2	Province South East Sulawesi (6 Assistant City Coordinators)	6	25	MCycle/Month	72	300.000	21.600.000
2.9.4.3	Province North Sulawesi (2 Assistant City Coordinators)	2	25	MCycle/Month	72	300.000	21.600.000
2.9.4.4	Province West Sulawesi (2 Assisrtant City Coordinators)	2	25	MCycle/Month	36	300.000	10.800.000
2.9.4.5	Province Central Sulawesi (2 Assisrtant City Coordinators)	2	25	MCycle/Month	72	300.000	21.600.000
2.9.4.6	Province Gorontalo (1 Assisrtant City Coordinators)	1	25	MCycle/Month	36	300.000	10.800.000

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NO	DESCRIPTION	
1	OFFICE SPACE	1.146.500.000
2	VIHICLE	4.387.500.000
3	MOTORCYCLE	250.000.000
	TOTAL	5.784.000.000

	951.264.000
	5.616.000.000
	172.800.000
	6.740.064.000

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