

**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) ; 7664 - ID & 8213 - ID
 Nama Konsultan : PT Inerrindo Dinamika
 Paket Pekerjaan : Oversight Service Provider Regional Management Paket 9
 (Maluku, North Maluku, Papua, and West Papua)
 Nomor dan tanggal kontrak : HK. 02.03 / OSP - 9 / IBRD / SATKER - PKP / 014 / 2013 - tanggal 21 Januari 2013
 Amandemen Kontrak : Amandemen No.02 tanggal - 30 Mei 2014
 Periode Kontrak : 01 Februari 2013 s.d 30 April 2015

NO	URAIAN KEGIATAN	TOTAL BUDGET AMANDEMEN KONTRAK NO.02	POSTING DALAM RAB KONTRAK
	TOTAL DIRECT REIMBURSABLE EXPENSES FOR BOP TIM KOORDINATOR KOTA	4.746.450.000	
A	Duty Travel Expenses Province Maluku	899.600.000	
	In Land / Local Transport	493.650.000	Point : 2.1.1.2 s/d 2.1.2.5
	Hotel Acomodation	43.350.000	Point : 2.1.1.2 s/d 2.1.2.5
	Add. Acomodation	70.950.000	Point : 2.1.1.2 s/d 2.1.2.5
	OSA [Fixed]	84.650.000	Point : 2.1.1.2 s/d 2.1.2.5
	Air Transport	203.800.000	Point : 2.1.1.2 s/d 2.1.2.5
	Various Transport	3.200.000	Point : 2.1.1.2 s/d 2.1.2.5
B	Duty Travel Expenses Province North Maluku	801.300.000	-
	In Land / Local Transport	71.650.000	Point : 2.2.1.2 s/d 2.2.2.3
	Hotel Acomodation	25.000.000	Point : 2.2.1.2 s/d 2.2.2.3
	Add. Acomodation	73.650.000	Point : 2.2.1.2 s/d 2.2.2.3
	OSA [Fixed]	111.300.000	Point : 2.2.1.2 s/d 2.2.2.3
	Air Transport	489.600.000	Point : 2.2.1.2 s/d 2.2.2.3
	Various Transport	30.100.000	Point : 2.2.1.2 s/d 2.2.2.3
C	Duty Travel Expenses Province Papua	429.600.000	
	In Land / Local Transport	13.600.000	Point : 2.3.1.2 s/d 2.3.2.5
	Hotel Acomodation	-	Point : 2.3.1.2 s/d 2.3.2.5
	Add. Acomodation	37.200.000	Point : 2.3.1.2 s/d 2.3.2.5
	OSA [Fixed]	34.800.000	Point : 2.3.1.2 s/d 2.3.2.5
	Air Transport	344.000.000	Point : 2.3.1.2 s/d 2.3.2.5
	Various Transport	-	Point : 2.3.1.2 s/d 2.3.2.5
D	Duty Travel Expenses Province West Papua	708.350.000	
	In Land / Local Transport	149.800.000	Point : 2.4.1.2 s/d 2.4.2.5
	Hotel Acomodation	7.000.000	Point : 2.4.1.2 s/d 2.4.2.5
	Add. Acomodation	64.600.000	Point : 2.4.1.2 s/d 2.4.2.5
	OSA [Fixed]	44.050.000	Point : 2.4.1.2 s/d 2.4.2.5
	Air Transport	442.900.000	Point : 2.4.1.2 s/d 2.4.2.5
	Various Transport	-	Point : 2.4.1.2 s/d 2.4.2.5
E	Office Operational Expenses	560.700.000	-
	Office Running Cost	172.800.000	Point : 2.5.1.2 s/d 2.5.1.3
	Office Supply & Consumable	74.700.000	Point : 2.5.2.2 s/d 2.5.2.3
	Communication Cost	313.200.000	Point : 2.5.3.2 s/d 2.5.3.3
F	Equipment Expenses	172.400.000	-
	Laptop/Notebook	60.000.000	Point : 2.6.2.1 s/d 2.6.3.2
	Desktop Computer	48.000.000	Point : 2.6.2.1 s/d 2.6.3.2
	Printer Laser Jet	32.000.000	Point : 2.6.2.1 s/d 2.6.3.2
	Scanner	9.000.000	Point : 2.6.2.1 s/d 2.6.3.2
	Life Savety/Pelampung (For Team Koorkot Tual)	14.400.000	Point : 2.6.2.1 s/d 2.6.3.2
	Comunication Radio	9.000.000	Point : 2.6.2.1 s/d 2.6.3.2
G	Rental Expenses	1.174.500.000	-
	Office Space	81.000.000	Point : 2.7.1.5
	Vehicle	1.053.000.000	Point : 2.7.3.1 s/d 2.7.3.4
	Motorcycle	40.500.000	Point : 2.7.4.1 s/d 2.7.4.2
	TOTAL BOP TIM KOORDINATOR KOTA	4.746.450.000	-

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	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM		-
	In Land/Local Transport	150,000 ; 200,000 ; 2,300,000	Fixed Rate
	Hotel Acomodation	200,000	Ceiling Rate
	OSA [Fixed]	50,000 ; 100,000	Fixed Rate
	Various Transport	800,000	Fixed Rate
B	FOR CB ACTIVITY BY ASKOT TO FASKEL		-
	In Land/Local Transport	100,000 ; 200,000 ; 300,000 ; 1,400,000	Fixed Rate
	Hotel Acomodation	250,000	Ceiling Rate
	OSA [Fixed]	50,000 ; 100,000	Fixed Rate
C	FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING		-
	In Land/Local Transport	100,000 ; 300,000 ; 1,400,000 ; 3,000,000	Fixed Rate
	Various Transport	700,000	Fixed Rate
	Hotel Acomodation	250,000	Ceiling Rate
	Add Acomodation	250,000 ; 300,000	Ceiling Rate
	OSA [Fixed]	100,000	Fixed Rate
	Air Transport	2,750,000 ; 4,000,000 ; 5,500,000	Ceiling Rate
D	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO PROVINCE		-
	In Land/Local Transport	100,000 ; 200,000 ; 300,000 ; 1,400,000 ; 3,000,000 ; 3,200,000 ; 4,000,000	Fixed Rate
	Hotel Acomodation	250,000	Ceiling Rate
	Add Acomodation	250,000 ; 300,000	Ceiling Rate
	OSA [Fixed]	50,000 ; 100,000	Fixed Rate
	Air Transport		Ceiling Rate
	DUTY TRAVEL - TO JAKARTA		
E	FOR SEVERAL TRAINING TO JAKARTA/OTHER & COORD. MEETING (BY REQUEST)		-
	In Land/Local Transport	200,000	Fixed Rate
	Various Transport		Fixed Rate
	Hotel Acomodation	300,000	Ceiling Rate
	Add Acomodation	300,000 ; 600,000	Ceiling Rate
	OSA [Fixed]	100,000 ; 400,000	Fixed Rate
	Air Transport	3,700,000 ; 4,400,000 ; 6,000,000 ; 6,500,000 ; 6,700,000 ; 7,000,000 ; 7,900,000	Ceiling Rate
II	Office Operational Expenses		-
	Office Running Cost - Korkot	750,000 ; 1,150,000 ; 1,400,000	Ceiling Rate
	Office Running Cost - Askot Mandiri	250,000	Ceiling Rate
	Office Supply & Consumable - Korkot	300,000 ; 500,000 ; 600,000	Ceiling Rate
	Office Supply & Consumable - Askot Mandiri	150,000	Ceiling Rate
	Communication Cost - Korkot	750,000	Fixed Rate
	Communication Cost - Askot Mandiri	300,000	Fixed Rate
III	Equipment Expenses		-
	Laptop/Notebook - Korkot	9,500,000	Fixed Rate
	Desktop Computer - Korkot	7,500,000	Fixed Rate
	Desktop Computer - Askot Mandiri	7,500,000	Fixed Rate
	Printer Laser Jet - Korkot	3,500,000	Fixed Rate
	Printer Laser Jet - Askot Mandiri	3,500,000	Fixed Rate
	Scanner - Korkot	1,500,000	Fixed Rate
	Life Savety/Pelampung (For Team Koorkot Tual)	300,000	Fixed Rate
	Comunication Radio	1,500,000	Fixed Rate
IV	Rental Expenses		-
	Office Space - Korkot	500,000	Fixed Rate
	Vehicle - Korkot	6,500,000	Fixed Rate
	Motorcycle - Askot Mandiri	7,500,000	Fixed Rate

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

OFFICE OPERATIONAL EXPENSES-KORKOT TEAM

No	Description	Unit	CONTRACT AMENDMENT NO. 02			REMARK
			Vol	Rate	Amount (IDR)	
2.5.1	OFFICE RUNNING COST				172.800.000	
2.5.1.2	City Coordinator Office				159.300.000	
	Province Maluku				53.100.000	
	Ambon (> 50 Kel)	Month	15	750.000	11.250.000	Ceiling rate
		Month	12	1.400.000	16.800.000	
	City of Tual (< 50 Kel)	Month	15	750.000	11.250.000	
		Month	12	1.150.000	13.800.000	
	Province North Maluku				56.100.000	
	Ternate (> 50 Kel)	Month	15	750.000	11.250.000	Ceiling rate
		Month	12	1.400.000	16.800.000	
	Tidore Island (> 50 Kel)	Month	15	750.000	11.250.000	
		Month	12	1.400.000	16.800.000	
	Province Papua				25.050.000	
	Jayapura (< 50 Kel)	Month	15	750.000	11.250.000	Ceiling rate
		Month	12	1.150.000	13.800.000	
	Province West Papua				25.050.000	
	Sorong (< 50 Kel)	Month	15	750.000	11.250.000	Ceiling rate
		Month	12	1.150.000	13.800.000	
2.5.1.3	Assitant CD City Coordinator Office				13.500.000	
	Province Maluku				6.750.000	
	Central Maluku	Month	16	250.000	4.000.000	Ceiling rate
		Month	11	250.000	2.750.000	
	Province West Papua				6.750.000	
	Manokwari	Month	16	250.000	4.000.000	Ceiling rate
		Month	11	250.000	2.750.000	
2.5.2	OFFICE SUPPLY & CONSUMABLE				74.700.000	
2.5.2.2	City Coordinator Office				66.600.000	
	Province Maluku				22.200.000	
	Ambon (> 50 Kel)	Month	15	300.000	4.500.000	Ceiling rate
		Month	12	600.000	7.200.000	
	Tual (> 50 Kel)	Month	15	300.000	4.500.000	
		Month	12	500.000	6.000.000	
	Province North Maluku				23.400.000	
	Ternate (> 50 Kel)	Month	15	300.000	4.500.000	Ceiling rate
		Month	12	600.000	7.200.000	
	Tidore Island (> 50 Kel)	Month	15	300.000	4.500.000	
		Month	12	600.000	7.200.000	
	Province Papua				10.500.000	
	Jayapura (< 50 Kel)	Month	15	300.000	4.500.000	Ceiling rate
		Month	12	500.000	6.000.000	
	Province West Papua				10.500.000	
	Sorong (< 50 Kel)	Month	15	300.000	4.500.000	Ceiling rate
		Month	12	500.000	6.000.000	

No	Description	Unit	CONTRACT AMENDMENT NO. 02			REMARK
			Vol	Rate	Amount (IDR)	
2.5.2.3	Assitant CD City Coordinator Office				8.100.000	
	Province Maluku				4.050.000	
	Central Maluku	Month	15	150.000	2.250.000	Ceiling rate
		Month	12	150.000	1.800.000	
	Province West Papua				4.050.000	
	Manokwari	Month	15	150.000	2.250.000	Ceiling rate
		Month	12	150.000	1.800.000	
2.5.3	COMMUNICATION COST				313.200.000	
2.5.3.2	City Coordinator Office				121.500.000	
	Province Maluku				40.500.000	
	Ambon	Month	15	750.000	11.250.000	Fixed rate
		Month	12	750.000	9.000.000	
	City of Tual	Month	15	750.000	11.250.000	
		Month	12	750.000	9.000.000	
	Province North Maluku				40.500.000	
	Ternate	Month	15	750.000	11.250.000	Fixed rate
		Month	12	750.000	9.000.000	
	Tidore Island	Month	15	750.000	11.250.000	
		Month	12	750.000	9.000.000	
	Province Papua				20.250.000	
	Jayapura	Month	15	750.000	11.250.000	Fixed rate
		Month	12	750.000	9.000.000	
	Province West Papua				20.250.000	
	Sorong	Month	15	750.000	11.250.000	Fixed rate
		Month	12	750.000	9.000.000	
2.5.3.3	Assitant CD City Coordinator Office				16.200.000	
	Province Maluku				8.100.000	
	Central Maluku	Month	15	300.000	4.500.000	Fixed rate
		Month	12	300.000	3.600.000	
	Province West Papua				8.100.000	
	Manokwari	Month	15	300.000	4.500.000	Fixed rate
		Month	12	300.000	3.600.000	
	TOTAL				847.134.000	

OWNER ESTIMATED OVERSIGHT SERVICE PROVIDER [OSP] - 9
II DIRECT REEIMBURSABLE COST
2.7 RENTAL EXPENSES

No	Description	Unit	CONTRACT AMENDMENT NO. 02			REMARK
			Vol	Rate	Amount (IDR)	
2.7.1	OSP OFFICE SPACE (including furniture, AC etc)					
2.7.1.5	For City Coordinators (6 Korkot)	Month	162	500.000	81.000.000	
2.7.3	VEHICLES (Minimun Y 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office				1.053.000.000	
2.7.3.1	Maluku Province				351.000.000	
	Ambon	Car/Month	27	6.500.000	175.500.000	Fixed Rate
	Tual	Car/Month	27	6.500.000	175.500.000	
2.7.3.2	North Maluku Province				351.000.000	
	Ternate	Car/Month	27	6.500.000	175.500.000	Fixed Rate
	Tidore Island	Car/Month	27	6.500.000	175.500.000	
2.7.3.3	Papua Province				175.500.000	
	Jayapura	Car/Month	27	6.500.000	175.500.000	Fixed Rate
2.7.3.4	West Papua Province				175.500.000	
	Sorong	Car/Month	27	6.500.000	175.500.000	Fixed Rate
2.7.4	MOTORCYCLE (Minimun Y 2010 - Included O & M, Insurance etc)For Assistant CD Mmandiri of City Coordinators				40.500.000	
2.7.4.1	Maluku Province				20.250.000	
	Central Maluku	MCycle/Month	27	750.000	20.250.000	Fixed Rate
2.7.4.2	West Papua Province				20.250.000	
	Manokwari	MCycle/Month	27	750.000	20.250.000	Fixed Rate