

# **CONTRACT**

**FOR**

**NON-CONSULTING SERVICES**

**TIME BASED**

**REGIONAL OVERSIGHT MANAGEMENT SERVICES (ROMS) - 5  
IBRD Loan 8259-ID**

**BETWEEN**

Directorate of Water Supply Development  
Directorate General of Human Settlements  
Ministry of Public Works

**AND**

**PT. Tata Guna Patria**  
*In Joint Venture with :*  
**AHT Group Consultants**

**Contract Number:** KU.08.08/Kontrak/Pamsimas/174/VIII/2013

**Dated:** August 27, 2013

## SUMMARY OF CONTRACT

1. Loan No. : IBRD Loan 8259-ID (Third Water Supply and Sanitation for Low Income Communities-WSLIC3/PAMSIMAS II)
2. Name of Service Providers : **PT. Tata Guna Patria**  
*In Joint Venture with :*  
**AHT Group Consultants**
3. Contract No. and Date : KU.08.08/Kontrak/Pamsimas/17/VIII/2013  
Date: August 27, 2013
4. Domicile/Address of Service Providers : Plaza Golden Fatmawati (D'Best) Blok J 8-9,  
Jl. RS Fatmawati No. 15 Jakarta Selatan  
Telephone : (021) 75916012-16  
Fax : (021) 75915802  
Email : [tata@cbn.net.id](mailto:tata@cbn.net.id)
5. Value of Contract : **IDR 40,094,032,500** (Include VAT 10% APBN Portion)
6. Brief Description of Services : Provision of advisory services for the Provincial Project Management Unit and District Project Management Unit in the daily operation, management and implementation of Community-Based Water Supply Project (PAMSIMAS II) in the Provinces of Bali, Nusa Tenggara Barat and Nusa Tenggara Timur.
7. Percentage Eligible for IBRD Financing : 80 % Net of VAT
8. Percentage Eligible for APBN-RM Financing : 20 % Net of VAT
9. Amount Eligible for IBRD Financing : **IDR 31,446,300,000** (Net of VAT)
10. Amount Eligible for APBN-RM Financing : **IDR 7,861,575,000** (Net of VAT)  
**IDR 786,157,500** (VAT 10%)
11. Payment Terms : - Advance Payment 10 %  
- Monthly
12. Completion Date of Contract : August 26, 2016

Seen by  
Head of  
Satuan Kerja Pembinaan Pamsimas

Project Manager/ PPK Kegiatan Wilayah II,  
Satuan Kerja Pembinaan Pamsimas

  
**Ir. T. BANDASO, MT**  
NIP. 196002031993011001



  
**DIJAH SURYANINGTYAS, SIP, MM**  
NIP. 197804252006042001

## FORM OF CONTRACT

This CONTRACT (hereinafter called the “Contract”) is made the 27<sup>th</sup> day of the month of August, 2013, between, on the one hand, Directorate of Water Supply Development, Directorate General of Human Settlements, Ministry of Public Works, Government of Indonesia, (hereinafter called the “Employer”) and, on the other hand, a Joint Venture **PT. Tata Guna Patria** consisting of the following entities, each member of which will be jointly and severally liable to the Employer for all the Consultant’s obligations under this Contract, namely, **AHT Group Consultants** (hereinafter called the “Service Provider”).

### WHEREAS

- (a) the Employer has requested the Service Provider to provide certain consulting services as defined in this Contract (hereinafter called the “Services”);
- (b) the Service Provider, having represented to the Employer that it has the required professional skills, expertise and technical resources, has agreed to provide the Services on the terms and conditions set forth in this Contract;
- (c) the Employer has received a loan from the International Bank for Rural Development (IBRD) toward the cost of the Services and intends to apply a portion of the proceeds of this loan to eligible payments under this Contract, it being understood that (i) payments by the Bank will be made only at the request of the Employer and upon approval by the Bank; (ii) such payments will be subject, in all respects, to the terms and conditions of the loan agreement, including prohibitions of withdrawal from the loan account for the purpose of any payment to persons or entities, or for any import of goods, if such payment or import, to the knowledge of the Bank, is prohibited by the decision of the United Nations Security Council taken under Chapter VII of the Charter of the United Nations; and (iii) no party other than the Employer shall derive any rights from the loan agreement or have any claim to the loan proceeds;

NOW THEREFORE the parties hereto hereby agree as follows:

1. The following documents attached hereto shall be deemed to form an integral part of this Contract:
  - (a) The General Conditions of Contract (including Attachment 1 “Bank Policy – Corrupt and Fraudulent Practices);
  - (b) The Special Conditions of Contract;
  - (c) Appendices:
    - Appendix A : Description of Services
    - Appendix B : Personnel, Staffing Schedule
    - Appendix C : Summary Cost Estimates
    - Appendix D : Remuneration and Reimbursable Cost Estimates
    - Appendix E : Advance Payments Guarantee
    - Appendix F : Performance Bank Guarantee

In the event of any inconsistency between the documents, the following order of precedence shall prevail: the Special Conditions of Contract; the General Conditions of Contract, including Attachment 1; Appendix A; Appendix B; Appendix D and

Appendix D; Appendix E; Appendix F. Any reference to this Contract shall include, where the context permits, a reference to its Appendices.

2. The mutual rights and obligations of the Employer and the Consultant shall be as set forth in the Contract, in particular:
- (a) the Service Provider shall carry out the Services in accordance with the provisions of the Contract; and
  - (b) the Employer shall make payments to the Service Provider in accordance with the provisions of the Contract.

IN WITNESS WHEREOF, the Parties hereto have caused this Contract to be signed in their respective names as of the day and year first above written.


For and on behalf of  
Service Providers :  
**PT. Tata Guna Patria**

For and on behalf of  
**Directorate of Water Supply Development**  
Project Manager (PPK) Kegiatan Wilayah II  
Satuan Kerja Pembinaan Pamsimas  
Directorate General of Human Settlements,  
Ministry of Public Works



Ir. Satria Ernata  
President Director



  
Diah Suryaningtyas, SIP. MM  
NIP. 197804252006042001

**AHT Group Consultants**

  
  
David Peters  
Country Representative  
For, S.E.Asia

Seen by  
Head of  
Satuan Kerja Pembinaan Pamsimas

  
Ir. T. BANDASO, MT  
NIP. 196002031993011001

APPENDIX - C

SUMMARY COST ESTIMATE

REGIONAL OVERSIGHT MANAGEMENT SERVICES (ROMS) - 5  
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	DESCRIPTION	AMOUNT [IDR]
1	2	9
<b>A</b>	<b>REMUNERATION</b>	<b>19.723.500.000</b>
1	Regional Team	1.764.000.000
2	Provincial Team	3.307.500.000
3	District Team	14.652.000.000
<b>B</b>	<b>REIMBURSABLE</b>	<b>19.584.375.000</b>
1	Duty Travel	757.440.000
	Management Fee of [1.1.1 + 1.1.2]	37.872.000
2	Mobilization and Demobilization	295.940.000
	Management Fee of [2.1]	14.797.000
3	Office Space	1.484.400.000
4	Utilities Expenses	752.400.000
5	Office Equipment	371.600.000
6	Vehicle Rental	6.924.000.000
7	Communication	589.800.000
	Management Fee of [7.1 + 7.2]	29.490.000
8	Training	8.106.560.000
	Management Fee of [8.1 + 8.2 + 8.3.1 + 8.3.2 + 8.5 + 8.6 + 8.7 + 8.8 + 8.9]	175.226.000
9	Reporting	44.850.000
<b>C</b>	<b>TOTAL</b>	<b>39.307.875.000</b>
<b>D</b>	<b>IBRD FINANCING [C x 80%]</b>	<b>31.446.300.000</b>
<b>E</b>	<b>APBN RM FINANCING [C x 20%]</b>	<b>7.861.575.000</b>
<b>F</b>	<b>VAT APBN RM PORTION [E x 10%]</b>	<b>786.157.500</b>
	<b>GRAND TOTAL</b>	<b>40.094.032.500</b>

Project Manager/ PPK Kegiatan Wilayah II,  
Satuan Kerja Pembinaan Pamsimas



**DIAH SURYANINGTYAS, SIP. MM**  
NIP. 197804252006042001

Jakarta, 27 Agustus 2013

PT. TATA GUNA PATRIA  
in JV with :  
AHT Group Consultants



**Ir. Satria Ernata**  
President Director of  
PT. TATA GUNA PATRIA

REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 5  
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	POSITION	LOCATION	VOL.	MM	Minimum Take Home Pay [IDR] <i>(THP to be paid to staff, supported by actual receipt)</i>
1	2	3	4	5	6
<b>A</b>	<b>REMUNERATION</b>				
<b>1</b>	<b>Regional Team</b>				
1.1	Project Manager		1 pers.	36 month	11.000.000
1.2	Data Management		1 pers.	36 month	8.000.000
1.3	LG Specialist		1 pers.	36 month	8.000.000
1.4	Trainer Coordinator		1 pers.	36 month	8.000.000
	<i>Supporting Staff :</i>				
1.5	Office Manager		1 pers.	36 month	4.500.000
<b>2</b>	<b>Provincial Team</b>				
2.1	Provincial Coordinator / LG	old district	1 pers.	36 month	9.000.000
		old district	1 pers.	36 month	9.000.000
		new district	1 pers.	33 month	9.000.000
2.2	Financial Management Specialist	old district	1 pers.	36 month	7.500.000
		old district	1 pers.	36 month	7.500.000
		new district	1 pers.	33 month	7.500.000
2.3	Quality Assurance Specialist	old district	1 pers.	36 month	9.000.000
		old district	1 pers.	36 month	9.000.000
		new district	1 pers.	33 month	9.000.000
<b>3</b>	<b>District Team</b>				
3.1	<i>District Coordinator :</i>				
1	Timor Tengah Selatan	old district	1 pers.	36 month	7.000.000
2	Manggarai	old district	1 pers.	36 month	7.000.000
3	Sumba Barat	old district	1 pers.	36 month	7.000.000
4	Timor Tengah Utara	old district	1 pers.	36 month	7.000.000
5	Rote Ndao	old district	1 pers.	36 month	7.000.000
6	Sikka	old district	1 pers.	36 month	7.000.000
7	Manggarai Barat	old district	1 pers.	36 month	7.000.000
8	Alor	old district	1 pers.	36 month	7.000.000
9	Kupang	old district	1 pers.	36 month	7.000.000
10	Lembata	old district	1 pers.	36 month	7.000.000
1	Sumba Tengah	new district	1 pers.	33 month	7.000.000
2	Sabu Raijua	new district	1 pers.	33 month	7.000.000
3	Sumba Barat Daya	new district	1 pers.	33 month	7.000.000
4	Sumba Timur	new district	1 pers.	33 month	7.000.000
5	Manggarai Timur	new district	1 pers.	33 month	7.000.000
6	Flores Timur	new district	1 pers.	33 month	7.000.000
7	Belu	new district	1 pers.	33 month	7.000.000
8	Nagekeo	new district	1 pers.	33 month	7.000.000
9	Ende	new district	1 pers.	33 month	7.000.000
10	Tabanan	new district	1 pers.	33 month	7.000.000
11	Lombok Utara	new district	1 pers.	33 month	7.000.000
12	Lombok Timur	new district	1 pers.	33 month	7.000.000
13	Bima	new district	1 pers.	33 month	7.000.000
14	Lombok Tengah	new district	1 pers.	33 month	7.000.000
15	Sumbawa	new district	1 pers.	33 month	7.000.000
16	Dompu	new district	1 pers.	33 month	7.000.000



REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 5  
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	POSITION	LOCATION	VOL.	MM	Minimum Take Home Pay [IDR] <i>(THP to be paid to staff, supported by actual receipt)</i>
1	2	3	4	5	6
3.2	<i>Financial Management Assistant :</i>				
1	Timor Tengah Selatan	old district	1 pers.	36 month	4.500.000
2	Manggarai	old district	1 pers.	36 month	4.500.000
3	Sumba Barat	old district	1 pers.	36 month	4.500.000
4	Timor Tengah Utara	old district	1 pers.	36 month	4.500.000
5	Rote Ndao	old district	1 pers.	36 month	4.500.000
6	Sikka	old district	1 pers.	36 month	4.500.000
7	Manggarai Barat	old district	1 pers.	36 month	4.500.000
8	Alor	old district	1 pers.	36 month	4.500.000
9	Kupang	old district	1 pers.	36 month	4.500.000
10	Lembata	old district	1 pers.	36 month	4.500.000
1	Sumba Tengah	new district	1 pers.	33 month	4.500.000
2	Sabu Raijua	new district	1 pers.	33 month	4.500.000
3	Sumba Barat Daya	new district	1 pers.	33 month	4.500.000
4	Sumba Timur	new district	1 pers.	33 month	4.500.000
5	Manggarai Timur	new district	1 pers.	33 month	4.500.000
6	Flores Timur	new district	1 pers.	33 month	4.500.000
7	Belu	new district	1 pers.	33 month	4.500.000
8	Nagekeo	new district	1 pers.	33 month	4.500.000
9	Ende	new district	1 pers.	33 month	4.500.000
10	Tabanan	new district	1 pers.	33 month	4.500.000
11	Lombok Utara	new district	1 pers.	33 month	4.500.000
12	Lombok Timur	new district	1 pers.	33 month	4.500.000
13	Bima	new district	1 pers.	33 month	4.500.000
14	Lombok Tengah	new district	1 pers.	33 month	4.500.000
15	Sumbawa	new district	1 pers.	33 month	4.500.000
16	Dompu	new district	1 pers.	33 month	4.500.000
3.3	<i>Supporting Staff :</i>				
	Data Entry Operator/ Administration Officer	old district	10 pers.	36 month	2.750.000
		new district	16 pers.	33 month	2.750.000

REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 5  
 COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	DESCRIPTION	Unit	Vol.	Unit Rate [IDR]	Amount [IDR]	Remarks
1	2	3	4	5	6=[4*5]	7
<b>B</b>	<b>REIMBURSABLE COST</b>					
<b>1</b>	<b>DUTY TRAVEL</b>				<b>757,440,000</b>	
1.1	Spot Checking					
1.1.1	Provincial Team - Province to District to Village					
	Bali					
	Inland Transport 3 person 8 village x 10% x 3 years x 2 time	r-trip	14	200,000	2,880,000	ceiling rate
	Accommodation 3 person 8 village x 10% x 3 years x 2 time x 2 days	r-trip	29	200,000	5,760,000	ceiling rate
	OSA (Fixed) 3 person 8 village x 10% x 3 years x 2 time x 3 days	r-trip	43	200,000	8,640,000	ceiling rate
	Nusa Tenggara Barat					
	Inland Transport 3 person 48 village x 10% x 3 years x 2 time	r-trip	86	200,000	17,280,000	ceiling rate
	Accommodation 3 person 48 village x 10% x 3 years x 2 time x 2 days	r-trip	173	200,000	34,560,000	ceiling rate
	OSA (Fixed) 3 person 48 village x 10% x 3 years x 2 time x 3 days	r-trip	259	200,000	51,840,000	ceiling rate
	Nusa Tenggara Timur					
	Inland Transport 3 person 76 village x 10% x 3 years x 2 time	r-trip	137	1,600,000	218,880,000	ceiling rate
	Accommodation 3 person 76 village x 10% x 3 years x 2 time x 2 days	r-trip	274	200,000	54,720,000	ceiling rate
	OSA (Fixed) 3 person 76 village x 10% x 3 years x 2 time x 3 days	r-trip	410	200,000	82,080,000	ceiling rate
1.1.2	District Team - District to Village					
	District Coordinator Bali 1 district 8 village x 50% x 3 years x 10 time	r-trip	120	50,000	6,000,000	ceiling rate
	District Coordinator NTB 6 district 48 village x 50% x 3 years x 10 time	r-trip	720	50,000	36,000,000	ceiling rate
	District Coordinator NTT 19 district 152 village x 50% x 3 years x 10 time	r-trip	2,280	50,000	114,000,000	ceiling rate
	Financial Management Ass. Bali 1 district 8 village x 50% x 3 years x 8 time	r-trip	96	50,000	4,800,000	ceiling rate
	Financial Management Ass. NTB 6 district 48 village x 50% x 3 years x 8 time	r-trip	576	50,000	28,800,000	ceiling rate
	Financial Management Ass. NTT 19 district 152 village x 50% x 3 years x 8 time	r-trip	1,824	50,000	91,200,000	ceiling rate
<b>2</b>	<b>MOBILIZATION AND DEMOBILIZATION</b>				<b>295,940,000</b>	
2.1	Regional Team - Jakarta to Province to Jakarta					
2.1.1	Project Manager Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
2.1.2	Data Management Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
2.1.3	LG Specialist Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
2.1.4	Trainer Coordinator Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
2.1.5	Local Transport 4 pers. x 1 r-trip	r-trip	4	200,000	800,000	ceiling rate
2.2	Provincial Team - Jakarta to Province to Jakarta					
2.2.1	Provincial Coordinator / LG Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
	Jakarta - Denpasar - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,060,000	3,060,000	ceiling rate
	Jakarta - Kupang - Jakarta 1 pers. x 1 r-trip	r-trip	1	4,750,000	4,750,000	ceiling rate
2.2.2	Financial Management Specialist Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
	Jakarta - Denpasar - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,060,000	3,060,000	ceiling rate
	Jakarta - Kupang - Jakarta 1 pers. x 1 r-trip	r-trip	1	4,750,000	4,750,000	ceiling rate
2.2.3	Quality Assurance Specialist Jakarta - Mataram - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,020,000	3,020,000	ceiling rate
	Jakarta - Denpasar - Jakarta 1 pers. x 1 r-trip	r-trip	1	3,060,000	3,060,000	ceiling rate
	Jakarta - Kupang - Jakarta 1 pers. x 1 r-trip	r-trip	1	4,750,000	4,750,000	ceiling rate
2.2.4	Local Transport 9 pers. x 1 r-trip	r-trip	9	200,000	1,800,000	ceiling rate
2.3	District Team - Jakarta to Province to Jakarta					
2.3.1	District Coordinator Jakarta - Mataram - Jakarta 6 pers. x 1 r-trip	r-trip	6	4,750,000	28,500,000	ceiling rate
	Jakarta - Denpasar - Jakarta 1 pers. x 1 r-trip	r-trip	1	4,750,000	4,750,000	ceiling rate
	Jakarta - Kupang - Jakarta 19 pers. x 1 r-trip	r-trip	19	3,060,000	57,950,000	ceiling rate
2.3.2	Financial Management Assistant Jakarta - Mataram - Jakarta 6 pers. x 1 r-trip	r-trip	6	4,750,000	28,500,000	ceiling rate
	Jakarta - Denpasar - Jakarta 1 pers. x 1 r-trip	r-trip	1	4,750,000	4,750,000	ceiling rate
	Jakarta - Kupang - Jakarta 19 pers. x 1 r-trip	r-trip	19	3,060,000	57,950,000	ceiling rate
2.3.3	Local Transport (Province to District) 14 pers. x 1 r-trip	r-trip	14	400,000	5,600,000	ceiling rate
2.3.4	Local Transport (Province to District) 38 pers. x 1 r-trip	r-trip	38	1,600,000	60,800,000	ceiling rate
<b>3</b>	<b>OFFICE SPACE (Rental)</b>				<b>1,484,400,000</b>	
<b>4</b>	<b>UTILITIES EXPENSES</b>				<b>752,400,000</b>	



NO.	DESCRIPTION				Unit	Vol.	Unit Rate [IDR]	Amount [IDR]	Remarks
1	2				3	4	5	6= [4*5]	7
<b>5</b>	<b>OFFICE EQUIPMENT</b>							<b>371,600,000</b>	
5.1	Notebook Computer (Regional+Provincial+District)	(Purchase)	13 +	26 pers. x 1 unit	unit	39	5,000,000	195,000,000	fixed rate
5.2	Portable Computer for Supporting Regional	(Purchase)		2 pers. x 1 unit	unit	2	3,500,000	7,000,000	fixed rate
5.3	Portable Computer + Printer for Supporting District	(Purchase)		26 pers. x 1 unit	unit	26	5,000,000	130,000,000	fixed rate
5.4	Printer Laserjet	(Purchase)		3 office x 1 unit	unit	3	2,500,000	7,500,000	fixed rate
5.5	Printer Colour A3	(Purchase)		3 office x 1 unit	unit	3	3,000,000	9,000,000	fixed rate
5.6	Scanner	(Purchase)		3 office x 1 unit	unit	3	1,500,000	4,500,000	fixed rate
5.7	Facsimile	(Purchase)		3 office x 1 unit	unit	3	1,000,000	3,000,000	fixed rate
5.8	Digital Camera	(Purchase)		3 office x 1 unit	unit	3	1,000,000	3,000,000	fixed rate
5.9	GSM Modem + SIM Card	(Purchase)		3 office x 1 unit	unit	3	500,000	1,500,000	ceiling rate
5.10	Router, LAN Peripheral	(Purchase)		3 office x 1 unit	unit	3	700,000	2,100,000	ceiling rate
5.11	GPS	(Purchase)		3 office x 2 unit	unit	6	1,500,000	9,000,000	fixed rate
<b>6</b>	<b>VEHICLE RENTAL</b>							<b>6,924,000,000</b>	
<b>7</b>	<b>COMMUNICATION</b>							<b>589,800,000</b>	
7.1	<i>Regional and Province</i>								
7.1.1	Telephone and Postage			3 office x 1 line x 36 month	month	108	1,000,000	108,000,000	ceiling rate
7.1.2	Internet Connection for Office			3 office x 1 line x 36 month	month	108	350,000	37,800,000	ceiling rate
7.2	<i>District</i>								
7.2.1	Telephone and Internet Connection	old district		10 district x 1 line x 36 month	month	360	500,000	180,000,000	ceiling rate
		new district		16 district x 1 line x 33 month	month	528	500,000	264,000,000	ceiling rate
<b>8</b>	<b>TRAINING</b>							<b>8,106,560,000</b>	
8.1	<i>Palatihan FM Ass. dan Data Entry Operator</i>								
8.1.1	<i>Peserta</i>								
a	Fullboard package		26 district x	2 pers. x 3 days	days	156	250,000	39,000,000	fixed rate
b	Transportation		26 district x	2 pers. x 1 time	time	52	200,000	10,400,000	ceiling rate
8.1.2	<i>Pelatih</i>								
a	Acommodation			3 pers. x 3 days	days	9	400,000	3,600,000	fixed rate
b	Training Material + Kit		26 district x	2 pers. x 1 package	paket	52	50,000	2,600,000	ceiling rate
8.2	<i>Expert Group Meeting - Central</i>								
8.2.1	Regional Team - Air Fare Province to Jakarta			covered by OMAC					
8.2.2	Provincial Team - Air Fare Province to Jakarta			covered by OMAC					
8.2.3	Inland Transport - Regional and Provincial Team			covered by OMAC					
8.2.4	OSA (Fixed) - Regional Team		1 reg. x	4 pers x 3 day x 6 time	days	72	300,000	21,600,000	fixed rate
8.2.5	OSA (Fixed) - Provincial Team		3 prov. x	3 pers x 3 day x 6 time	days	162	300,000	48,600,000	fixed rate
8.3	<i>Expert Group Meeting - Regional</i>								
	Fullboard package for district team		3 year x 2 time x	26 district x 3 pers. x 2 days	days	936	150,000	140,400,000	fixed rate
	Fullboard package for provincial team		3 year x 2 time x	3 prov x 3 pers. x 2 days	days	108	250,000	27,000,000	fixed rate
	Fullboard package for regional team		3 year x 2 time x	1 region x 4 pers. x 2 days	days	48	360,000	17,280,000	fixed rate
8.3.1	<i>Air Transport (Economy Class)</i>								
a	Regional Team/ Mataram	mataram - denpasar		4 pers. x 3 years x 2 time	r-trip	24	1,300,000	31,200,000	ceiling rate
b	Regional Team/ Mataram	mataram - kupang		4 pers. x 3 years x 2 time	r-trip	24	7,700,000	184,800,000	ceiling rate
8.3.2	<i>Inland Transport</i>								
a	District Team/ Denpasar			3 pers. x 3 years x 2 time	r-trip	18	200,000	3,600,000	ceiling rate
b	District Team/ Mataram			18 pers. x 3 years x 2 time	r-trip	108	200,000	21,600,000	ceiling rate
c	District Team/ Kupang			57 pers. x 3 years x 2 time	r-trip	342	1,600,000	547,200,000	ceiling rate
8.3.3	OSA (Fixed)			516 trip x 3 days	days	1,548	200,000	309,600,000	ceiling rate
8.4	<i>OJT Fasilitator</i>								
8.4.1	Training Material + Kit		3 years x 6 time x	26 district x 6 pers. x 1 days	days	2,808	50,000	140,400,000	fixed rate
8.4.2	Meals, Snack		3 years x 6 time x	26 district x 6 pers. x 1 days	days	2,808	75,000	210,600,000	fixed rate

NO.	DESCRIPTION	Unit	Vol.	Unit Rate [IDR]	Amount [IDR]	Remarks
1	2	3	4	5	6=(4*5)	7
8.5	<i>Pelatihan Penguatan BPSPAM in District</i>					
8.5.1	Paket Fullboard Participant	2 time x 26 district x 25 pers. x 4 days	days	5,200	250,000	1,300,000,000 fixed rate
8.5.2	Paket Fullday for DPMU + TKK	2 time x 26 district x 2 pers. x 4 days	days	416	350,000	145,600,000 fixed rate
8.5.3	Uang Saku Participant	2 time x 26 district x 25 pers. x 4 days	days	5,200	50,000	260,000,000 ceiling rate
8.5.4	Uang Transport Participant	2 time x 26 district x 25 pers.	time	1,300	200,000	260,000,000 ceiling rate
8.5.5	Spanduk	2 time x 26 district x 2 unit	unit	104	140,000	14,560,000 ceiling rate
8.5.6	Training Material + Kit	2 time x 26 district x 25 pers.	paket	1,300	100,000	130,000,000 ceiling rate
8.6	<i>Pelatihan Kader AMPLin District</i>					
8.6.1	Paket Fullboard Participant	2 time x 26 district x 25 pers. x 4 days	days	5,200	250,000	1,300,000,000 fixed rate
8.6.2	Paket Fullday for DPMU + TKK	2 time x 26 district x 2 pers. x 4 days	days	416	350,000	145,600,000 fixed rate
8.6.3	Uang Saku Participant	2 time x 26 district x 25 pers. x 4 days	days	5,200	50,000	260,000,000 ceiling rate
8.6.4	Uang Transport Participant	2 time x 26 district x 25 pers.	time	1,300	200,000	260,000,000 ceiling rate
8.6.5	Spanduk	2 time x 26 district x 2 unit	unit	104	140,000	14,560,000 ceiling rate
8.6.6	Training Material + Kit	2 time x 26 district x 25 pers.	paket	1,300	100,000	130,000,000 ceiling rate
8.7	<i>Workshop RAD AMPL</i>	2 time x 26 district 50 pers. x 3 years	paket	156	5,000,000	780,000,000 ceiling rate
8.8	<i>Workshop Forum/Asosiasi BPSPAM in Province</i>					
8.8.1	Paket Fullboard Participant + DPMU + TKK	2 time x 26 district x 5 pers. x 2 days	days	520	360,000	187,200,000 fixed rate
8.8.2	Uang Transport Participant	2 time x 7 district x 5 pers.	days	70	200,000	14,000,000 ceiling rate
8.8.3	Uang Transport Participant NTT District	2 time x 19 district x 5 pers.	time	190	200,000	38,000,000 ceiling rate
8.8.4	Training Material + Kit	2 time x 26 district x 5 pers.	paket	260	100,000	26,000,000 ceiling rate
8.8.5	Spanduk	2 time x 26 district 2 unit	unit	104	140,000	14,560,000 ceiling rate
8.9	<i>Pelatihan Pengelola Program Kabupaten (DPMU+TKK-Satker) in Province</i>					
8.9.1	Paket Fullboard Participant	3 time x 26 district x 3 pers. x 4 days	days	936	360,000	336,960,000 fixed rate
8.9.2	Uang Transport Participant	3 time x 7 district x 3 pers.	days	234	200,000	46,800,000 ceiling rate
8.9.3	Uang Transport Participant NTT District	2 time x 19 district x 5 pers.	time			ceiling rate
8.9.4	Training Material + Kit	3 time x 26 district x 3 pers.	paket	234	100,000	23,400,000 ceiling rate
8.9.5	Spanduk	3 time x 26 district 2 unit	unit	156	140,000	21,840,000 ceiling rate
8.10	<i>Printing/Media:</i>	<i>village</i>	<i>district</i>	<i>province</i>		
8.10.1	Spanduk	2 theme x 208 x 2	unit	832	125,000	104,000,000 fixed rate
8.10.2	Poster	10 theme x 208 x 5	26 x 5	3 x 5	x 2	unit 23,700 9,000 213,300,000 fixed rate
8.10.3	Leaflet	4 theme x 208 x 25	26 x 5	3 x 5	x 2	unit 42,760 7,500 320,700,000 fixed rate
<b>9</b>	<b>REPORTING</b>				<b>44,850,000</b>	
9.1	Inception Report	1 time	exp.	25	100,000	2,500,000 fixed rate
9.2	Monthly Report	9 time x 3 years x 20 copies	exp.	540	25,000	13,500,000 fixed rate
9.3	Quarterly Report	3 time x 3 years x 20 copies	exp.	180	35,000	6,300,000 fixed rate
9.4	Special Report	3 time x 20 copies	exp.	60	30,000	1,800,000 fixed rate
9.5	Annual Report	3 time x 20 copies	exp.	60	75,000	4,500,000 fixed rate
9.6	Financial Management Report (FMR)	3 time x 20 copies	exp.	60	25,000	1,500,000 fixed rate
9.7	Draft Final Report	1 time x 20 copies	exp.	20	75,000	1,500,000 fixed rate
9.8	Final Report	1 time x 20 copies	exp.	20	100,000	2,000,000 fixed rate
9.9	Training Program Report	5 theme x 3 years x 15 copies	exp.	225	50,000	11,250,000 fixed rate

\* Please quote the percentage management fee at places which have been provided