

**AMENDMENT NO. 1 TO THE CONTRACT
(Dated : October 17th, 2014)**

FOR

**NON-CONSULTING SERVICES
TIME BASED**

**TRAINING DEVELOPMENT SERVICES (TDS) FOR PAMSIMAS II
IBRD 8259-ID**

BETWEEN

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

AND

PT. Phibetha Kalamwijaya

**Contract Number : KU.08.08/Kontrak/Pamsimas/48/III/2014
Dated: March 14th, 2014**

SUMMARY OF CONTRACT

1. Loan No. : IBRD 8259-ID
2. Name of Service Providers : **PT. Phibetha Kalamwijaya**
3. Contract No. and Date : KU.08.08/Kontrak/Pamsimas/48/III/2014
Date: March 14th, 2013
Amendment Contract No. 1 : Date : October 17th, 2014
4. Domicile/Address of Service Providers : Jl. Sapta Taruna III No. 5, Pondok Pinang
Jakarta Selatan 12310
Telephone: 021-7591 7733
5. Value of Contract :
Original Contract : **IDR 19,954,365,315** (Include VAT 10% APBN Portion)
Amendment No. 1 : **IDR 23,253,515,737** (Include VAT 10% APBN Portion)
6. Brief Description of Services : Training Development Services (TDS) team will be appointed at the central level. The TDS will have overall responsibility for the planning, design, and implementation of training and capacity building activities across the project as a whole. The TDS will be directly responsible for delivery of training and capacity building events at the central level. In the regions, provinces and districts, although the direct responsibility for training delivery will rest with the ROMS, but it will utilize programs, curricula, modules and training materials developed by the TDS. The TDS will also be responsible for monitoring and evaluating training undertaken by the ROMS.
7. Percentage Eligible for IBRD Financing
Original Contract : 80 % No Tax
Amendment No. 1 : 80 % No Tax
8. Percentage Eligible for APBN-RM Financing
Original Contract : 20 % Net of VAT
Amendment No. 1 : 20 % Net of VAT
9. Percentage Eligible for IDA Credit 4204-IND
Original Contract : Nil
Amendment No. 1 : 100 % No Tax
10. Percentage Eligible for TF Financing
Original Contract : Nil
Amendment No. 1 : 100 % No Tax

11. Amount Eligible for
IBRD Financing
- | | | | |
|-------------------|---|---------------------------|----------|
| Original Contract | : | IDR 15,560,482,600 | (No Tax) |
| Amendment No. 1 | : | IDR 15,090,319,496 | (No Tax) |
12. Amount Eligible for
APBN-RM Financing
- | | | | |
|-------------------|---|--------------------------|--------------|
| Original Contract | : | IDR 3,912,620,650 | (Net of VAT) |
| Amendment No. 1 | : | IDR 3,772,579,874 | (Net of VAT) |
| | | IDR 377,257,987 | (VAT 10%) |
13. Amount Eligible for
IDA Credit 4204-IND
- | | | | |
|-------------------|---|--------------------------|----------|
| Original Contract | : | Nil | |
| Amendment No. 1 | : | IDR 1,385,469,692 | (No Tax) |
14. Amount Eligible for
TF Financing
- | | | | |
|-------------------|---|--------------------------|----------|
| Original Contract | : | Nil | |
| Amendment No. 1 | : | IDR 2,627,888,688 | (No Tax) |
15. Payment Terms : - Advance Payment 10 %
- Monthly
16. Completion Date of Contract : September 30, 2016

Project Manager/ PPK Pembinaan Teknis,
Satuan Kerja Pembinaan Pamsimas



DWIATMA SINGGIH RS, ST
NIP. 198006302006041004

AMENDMENT NO. 1 TO THE CONTRACT

Dated : October 17th, 2014

TRAINING DEVELOPMENT SERVICES (TDS) FOR PAMSIMAS II

Contract Number : KU.08.08/Kontrak/Pamsimas/48/III/2014

Dated: March 14th, 2014

This Amendment No. 1 to Contract (hereinafter called the "Amendment No. 1") is made in Jakarta on Friday, October 17th, 2014 between, on the one hand, **Directorate of Water Supply Development, Directorate General of Human Settlement, Ministry of Public Works, Republic Indonesia**, (hereinafter called the "Client") and, on the other hand, **PT. Phibetha Kalamwijaya** (hereinafter called the "Consultant")

WHEREAS

- (a) the Bank had issued the NOL for TOR and Cost Estimate for Training of Trainers of STBM FY 2014, on June 9, 2014.
- (b) the Bank had issued the NOL for Draft TOR and Cost Estimate of Rakornas of STBM FY 2014, on June 13, 2014.
- (c) the Bank had issued the NOL for TOR and Cost Estimate for TOT of Developing RAD-AMPL Pamsimas II FY 2014, on August 15, 2014.
- (d) the Client had officially requested the Service Provider to submit the draft contract Amendment No. 1, with letter No. UM.01.01/Pamsimas/IX/168, dated September 4th, 2014.
- (e) the Service Provider submit the draft Contract Amendment No. 1
- (f) the Client had officially requested NOL the draft Contract Amendment No. 1, with letter Ref. No. UM.01.14/Ca/Pamsimas/190 dated September 30th, 2014, Re. Request for NOL to the Draft Contract Amendment No. 1 of Training Development Services (TDS) For Pamsimas II
- (g) the Bank had issued the NOL upon the Draft of Contract Amendment No. 1 on October 16th, 2014.

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 Amendment No. 1 :
 - (a) The Form of Contract : **Modified**
 - (b) The General Conditions of Contract : no change
 - (c) The Special Conditions of Contract : **Modified**
 - (d) The following Appendices :
 - Appendix A : Description of Services : **Modified**
 - Appendix B : Personnel and Staffing Schedule : **Modified**
 - Appendix C : Summary of Cost Estimate : **Modified**
 - Appendix D : Remuneration and Reimbursable Cost Estimates : **Modified**
 - Appendix E : Advance Payment Guarantee : no change
 - Appendix F : Performance Bank Guarantee : no change

2. All terms and condition in the Contract, other than those particularly change by the Contract Amendment No. 1 shall remaining full force and effect.

WHEREAS this Contract Amendment No. 1 is prepared in 10 copies, 6 of the copies will be duty stamped, signed in Jakarta on the day, date, month and year aforementioned.

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

PT. Phibetha Kalamwijaya

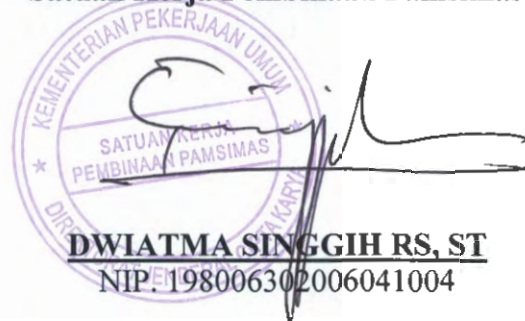


Ir. BAKHRI EFFENDI
President Director

For and on behalf of

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

**Project Manager (PPK) Pembinaan Teknis
Satuan Kerja Pembinaan Pamsimas**



DWIATMA SINGGIH RS, ST
NIP. 198006302006041004

Special Conditions of Contract

Number of GC Clause	Amendments of, and Supplements to, Clauses in the General Conditions of Contract
<p>6.1</p> <p>Cost Estimate; Ceiling Amount</p>	<p>Currently written as :</p> <p>The Ceiling in Local currency is :</p> <p style="text-align: right;">IDR 19,954,365,315 (Include VAT 10% APBN Portion); <i>(nineteen billion nine hundred fifty four million three hundred sixty five thousand three hundred fifteen rupiahs)</i></p> <p>To be amended as :</p> <p>The Ceiling in Local currency is :</p> <p style="text-align: right;">IDR 23.253.515,737 (Include VAT 10% APBN Portion); <i>(twenty-three billion, two hundred fifty three million five hundred fifteen thousand seven hundred and thirty rupiahs)</i></p>

Appendix C
Summary Of Cost Estimate
(Amended)

SUMMARY OF COST

TRAINING DEVELOPMENT SERVICES (TDS)

COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

ITEM	ORIGINAL CONTRACT			VARIATION			AMENDMENT CONTRACT No. 1
	BID	NO BID	AMOUNT [IDR]	IBRD & APBN RM	IDA Credit	TF 094792	
(1) REMUNERATION	4.743.500.000	-	-	(42.500.000)	-	-	4.701.000.000
A PROFESSIONAL STAFF	2.977.500.000	-	-	-	-	-	2.977.500.000
B SUB PROFESSIONAL STAFF	1.211.000.000	-	-	(42.500.000)	-	-	1.168.500.000
C SUPPORTING STAFF	555.000.000	-	-	-	-	-	555.000.000
(2) REIMBURSABLE	1.991.400.000	11.988.975.000	13.980.375.000	(611.896.150)	1.294.831.488	2.455.970.736	17.119.281.074
A DUTY TRAVEL [by respected location, see "trans+perdiem" sheet]	-	3.731.760.000	3.731.760.000	-	-	-	3.731.760.000
B OFFICE SPACE AND RUNNING COSTS	830.400.000	-	830.400.000	-	-	-	830.400.000
C OFFICE CONSUMABLE	150.000.000	-	150.000.000	-	-	-	150.000.000
D OFFICE EQUIPMENT	159.500.000	-	159.500.000	-	-	-	159.500.000
E VEHICLE RENTAL	648.000.000	-	648.000.000	-	-	-	648.000.000
F COMMUNICATION	187.500.000	-	187.500.000	-	-	-	187.500.000
G MEETING	-	174.000.000	174.000.000	-	-	-	174.000.000
H REPORTING	16.000.000	-	16.000.000	-	-	-	16.000.000
I TRAINING							
A Workshop For Review Capacity Building Plan (FY 2015)	-	291.605.000	291.605.000	-	-	-	291.605.000
B-1 TOT For Facilitator Training for FM dan FK	-	1.441.440.000	1.441.440.000	-	-	-	1.441.440.000
B-2 TOT For Facilitator Training for FM HID dan HIK	-	1.441.440.000	1.441.440.000	(1.441.440.000)	-	-	-
B-2A TOT For Facilitator Training for FM HID dan HIK FY 2014 - based on realization	-	-	-	37.883.600	-	-	37.883.600
B-2B TOT For Facilitator Training for FM HID dan HIK FY 2015	-	-	-	720.720.000	-	-	720.720.000
C TOT For Community Training (BPSPAMS dan Kader AMPL)	-	1.441.440.000	1.441.440.000	-	-	-	1.441.440.000
D TOT For PAKEM Training	-	1.166.740.000	1.166.740.000	-	-	-	1.166.740.000
E Refresher Training of The Methodology For Participatory Assessment	-	657.515.000	657.515.000	-	-	-	657.515.000
F TOT For Developing RAD AMPL - based on realization	-	335.765.000	335.765.000	70.940.250	-	-	406.705.250
G TOT for Asosiasi Pengelola SPAM Perdesaan Training	-	1.307.270.000	1.307.270.000	-	-	-	1.307.270.000
H TOT STBM For Province STBM Coordinator and District STBM Facilitator - based on realization	-	-	-	-	-	2.455.970.736	2.455.970.736
I RAKORNAS STBM PAMSIMAS II TA 2013 - based on realization	-	-	-	-	1.294.831.488	-	1.294.831.488
Sub Total	6.734.900.000	11.988.975.000	18.723.875.000	(654.396.150)	1.294.831.488	2.455.970.736	21.820.281.074
Management Fee 7% for Reimbursable	-	839.228.250	839.228.250	(45.807.731)	90.638.204	171.917.952	1.055.976.675
Total Cost Service (exclude VAT)	6.734.900.000	12.828.203.250	19.563.103.250	(700.203.881)	1.385.469.692	2.627.888.688	22.876.257.749
Amount Eligible for IBRD and APBN RM (80% : 20%)	6.734.900.000	12.828.203.250	19.563.103.250	(700.203.881)	-	-	18.862.899.370
Amount Eligible for IBRD Funding (80%)	5.387.920.000	10.262.562.600	15.650.482.600	(560.163.104)	-	-	15.090.319.496
Amount Eligible for APBN RM (20%)	1.346.980.000	2.565.640.650	3.912.620.650	(140.040.776)	-	-	3.772.579.874
VAT/PPN : 10% on the APBN portion	134.698.000	256.564.065	391.262.065	(14.004.078)	-	-	377.257.987
Amount Eligible for IDA-4204 IND Funding (100%)	-	-	-	-	1.385.469.692	-	1.385.469.692
Amount Eligible for TF-094792 Funding (100%)	-	-	-	-	-	2.627.888.688	2.627.888.688
VALUE OF CONTRACT (Include VAT 10% on the APBN portion)	6.869.598.000	13.084.767.315	19.954.365.315	(714.207.958)	1.385.469.692	2.627.888.688	23.253.515.737

Appendix D
Remuneration and Reimbursable Cost Estimate
(Amended)

BREAKDOWN OF REIMBURSABLE

TRAINING DEVELOPMENT SERVICES (TDS)

COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	ORIGINAL CONTRACT				AMENDMENT No. 1				Remarks	
					UNIT COST (IDR)		AMOUNT (IDR)		UNIT COST (IDR)		AMOUNT (IDR)			
					BID	NO BID	BID	NO BID	BID	NO BID	BID	NO BID		
					4	5	8=[4*7]	9=[5*7]	4	5	8=[4*7]	9=[5*7]		
1	2	3											10	
A	DUTY TRAVEL [by respected location, see "Trans+perdiem" sheet]													
1	Air Fare Tickets [by respected location, see sheet "Trans+Perdiem"]	R-Trip	584 R-Trips	584	-	3.750.000	2.190.000.000	-	3.750.000	2.190.000.000	-	3.750.000	2.190.000.000	ceiling rate
2	Per Diem [by respected location, see sheet "Trans+Perdiem"]	Days	3 days x 584 R-Trips	1.752	-	390.000	683.280.000	-	390.000	683.280.000	-	390.000	683.280.000	fixed rate
3	Inland Transport [by respected location, see sheet "Trans+Perdiem"]	R-Trip	584 R-Trips	584	-	550.000	321.200.000	-	550.000	321.200.000	-	550.000	321.200.000	fixed rate
4	Accommodation [by respected location, see sheet "Trans+Perdiem"]	Days	2 days x 584 R-Trips	1.168	-	460.000	537.280.000	-	460.000	537.280.000	-	460.000	537.280.000	ceiling rate
							3.731.760.000			3.731.760.000				
B	OFFICE SPACE AND RUNNING COSTS						830.400.000			830.400.000				
1	Office Space (include Improvement/rehabilitation, AC, Furniture and the addition of electricity power)	LS	218 m2 x 30 Months	6.540	110.000	-	719.400.000	110.000	-	719.400.000				ceiling rate
	Office Space (Quantity)													
	Professional Staff		6 Persons x 6 m2/person = 36 m2											
	Sub Professional Staff		5 Persons x 6 m2/person = 30 m2											
	Supporting Staff		6 Persons x 6 m2/person = 36 m2											
	Advisory		10 Persons x 6 m2/person = 60 m2											
	Meeting Room - Large		= 30 m2											
	Meeting Room - Small		= 15 m2											
	Receptionist Room		= 11 m2											
	Total		27 Persons = 218 m2											
2	Office Running Cost (Electricity Cost, Water Account, Banquet, and Office Maintenance)	Months	1 Ls x 30 Months	30	3.700.000	-	111.000.000	3.700.000	-	111.000.000				ceiling rate
							150.000.000			150.000.000				
C	OFFICE CONSUMABLE													
1	Office Supply and Consumable	LS-Months	1 Ls x 30 Months	30	2.250.000	-	67.500.000	2.250.000	-	67.500.000				ceiling rate
2	Computer Supply	LS-Months	1 Ls x 30 Months	30	2.250.000	-	67.500.000	2.250.000	-	67.500.000				ceiling rate
3	Photocopy Supply	LS-Months	1 Ls x 30 Months	30	500.000	-	15.000.000	500.000	-	15.000.000				ceiling rate
							159.500.000			159.500.000				
D	OFFICE EQUIPMENT													
1	Notebook Computer for Professional and Sub Professional (Purchase)	Unit	6 Persons x 1 unit	6	6.700.000	-	40.200.000	6.700.000	-	40.200.000				ceiling rate
2	Notebook Computer for Sub Professional, Supporting / Computer Operator (Purchase)	Unit	7 Persons x 1 unit	7	5.700.000	-	39.900.000	5.700.000	-	39.900.000				ceiling rate
3	Portable Computer for Other Supporting (Purchase)	Unit	3 Persons x 1 unit	3	3.750.000	-	11.250.000	3.750.000	-	11.250.000				ceiling rate
4	Printer Laserjet A4 (Purchase)	Unit		2	2.000.000	-	4.000.000	2.000.000	-	4.000.000				ceiling rate
5	Printer Laserjet Colour A4 with Scanner (Purchase)	Unit		1	3.500.000	-	3.500.000	3.500.000	-	3.500.000				ceiling rate
6	Printer Inkjet Colour A3 (Purchase)	Unit		1	3.500.000	-	3.500.000	3.500.000	-	3.500.000				ceiling rate
7	Multimedia Projector (Purchase)	Unit		1	5.000.000	-	5.000.000	5.000.000	-	5.000.000				ceiling rate
8	Whiteboard	Unit		1	1.400.000	-	1.400.000	1.400.000	-	1.400.000				ceiling rate
9	Facsimile (Purchase)	Unit		1	1.250.000	-	1.250.000	1.250.000	-	1.250.000				ceiling rate
10	Handycam (Purchase)	Unit		1	3.500.000	-	3.500.000	3.500.000	-	3.500.000				ceiling rate
11	Digital Camera	Unit		1	1.500.000	-	1.500.000	1.500.000	-	1.500.000				ceiling rate
12	Telephone line	Line		2	1.000.000	-	2.000.000	1.000.000	-	2.000.000				ceiling rate
13	Rental of Photocopy Machine (Include Maintenance)	Unit.Months	1 Unit x 30 Months	30	1.000.000	-	30.000.000	1.000.000	-	30.000.000				ceiling rate
14	Router, LAN Peripheral (Purchase)	Unit		1	500.000	-	500.000	500.000	-	500.000				ceiling rate
15	Software MS Windows (Purchase)	Unit		2	2.250.000	-	4.500.000	2.250.000	-	4.500.000				ceiling rate
16	Software Microsoft Office (Purchase)	Unit		2	2.750.000	-	5.500.000	2.750.000	-	5.500.000				ceiling rate
17	Software Anti Virus (Purchase)	Unit		4	500.000	-	2.000.000	500.000	-	2.000.000				ceiling rate
							648.000.000			648.000.000				
E	VEHICLE RENTAL													
1	Car Rental (Include Driver)													
a	Team Coordinator	Car.Months	1 unit x 30 bln	30	5.500.000	-	165.000.000	5.500.000	-	165.000.000				ceiling rate
b	Professional, Sub Professional, Supporting and Operational	Car.Months	2 unit x 30 bln	60	5.500.000	-	330.000.000	5.500.000	-	330.000.000				ceiling rate
2	Operation and Maintenance	Car.Months	3 unit x 30 bln	90	1.700.000	-	153.000.000	1.700.000	-	153.000.000				fixed rate

BREAKDOWN OF TRAINING ACTIVITIES (PROVISIONAL SUM)

TRAINING DEVELOPMENT SERVICES (TDS)

COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks				
			UNIT COST NO BID	BREAKDOWN OF QUANTITY			TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY			TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6			7	9=[5*7]					10		
I	TRAINING														
A	Workshop For Review Capacity Building Plan (FY 2015)							291.605.000					291.605.000		
1	Per-diem Participants	pers.-days	125.000	35 person	x 4 days	x 1 time	140	17.500.000	125.000	35 person	x 4 days	x 1 time	140	17.500.000	fixed rate
2	Fullboard Package														
	a. Central Participant														
	DJCK	pers.-days	645.000	- person	x 3 days	x 1 time	-	-	645.000	- person	x 3 days	x 1 time	-	-	ceiling rate
	CMAC	pers.-days	645.000	2 person	x 3 days	x 1 time	6	3.870.000	645.000	2 person	x 3 days	x 1 time	6	3.870.000	ceiling rate
	Advisory	pers.-days	645.000	2 person	x 3 days	x 1 time	6	3.870.000	645.000	2 person	x 3 days	x 1 time	6	3.870.000	ceiling rate
	TDS	pers.-days	645.000	11 person	x 3 days	x 1 time	33	21.285.000	645.000	11 person	x 3 days	x 1 time	33	21.285.000	ceiling rate
	b. Participant	pers.-days	645.000	35 person	x 3 days	x 1 time	105	67.725.000	645.000	35 person	x 3 days	x 1 time	105	67.725.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	3 person	x 3 days	x 1 time	9	5.805.000	645.000	3 person	x 3 days	x 1 time	9	5.805.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	35 person	x 1 R-Trips	x 1 time	35	131.250.000	3.750.000	35 person	x 1 R-Trips	x 1 time	35	131.250.000	ceiling rate
4	Inland Transport	r-Trip	550.000	35 person	x 1 R-Trips	x 1 time	35	19.250.000	550.000	35 person	x 1 R-Trips	x 1 time	35	19.250.000	fixed rate
5	Training Kit	set	200.000	50		x 1 time	50	10.000.000	200.000	50		x 1 time	50	10.000.000	ceiling rate
6	Training Material	set	100.000	50		x 1 time	50	5.000.000	100.000	50		x 1 time	50	5.000.000	ceiling rate
7	Stationery	ls	2.000.000			x 1 time	1	2.000.000	2.000.000			x 1 time	1	2.000.000	ceiling rate
8	Reproduction	set	2.000.000			x 1 time	1	2.000.000	2.000.000			x 1 time	1	2.000.000	ceiling rate
9	Equipment														
	a. Banner	unit	500.000	1 unit		x 1 time	1	500.000	500.000	1 unit		x 1 time	1	500.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit		x 1 time	1	750.000	750.000	1 unit		x 1 time	1	750.000	ceiling rate
	c. Projector Rental	unit	500.000	- unit	x 3 days	x 1 time	-	-	500.000	- unit	x 3 days	x 1 time	-	-	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person	x 2 time	x 1 time	20	800.000	40.000	10 person	x 2 time	x 1 time	20	800.000	ceiling rate
B-1	TOT For Facilitator Training for FM dan FK							1.441.440.000					1.441.440.000		
1	Per-diem Participants	pers.-days	125.000	77 person	x 6 days	x 2 time	924	115.500.000	125.000	77 person	x 6 days	x 2 time	924	115.500.000	fixed rate
2	Fullboard Package														
	a. Central Participant														
	DJCK	pers.-days	645.000	- person	x 5 days	x 2 time	-	-	645.000	- person	x 5 days	x 2 time	-	-	ceiling rate
	CMAC	pers.-days	645.000	2 person	x 2 days	x 2 time	8	5.160.000	645.000	2 person	x 2 days	x 2 time	8	5.160.000	ceiling rate
	Advisory	pers.-days	645.000	1 person	x 2 days	x 2 time	4	2.580.000	645.000	1 person	x 2 days	x 2 time	4	2.580.000	ceiling rate
	TDS	pers.-days	645.000	9 person	x 5 days	x 2 time	90	58.050.000	645.000	9 person	x 5 days	x 2 time	90	58.050.000	ceiling rate
	b. Participant	pers.-days	645.000	77 person	x 5 days	x 2 time	770	496.650.000	645.000	77 person	x 5 days	x 2 time	770	496.650.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	4 person	x 5 days	x 2 time	40	25.800.000	645.000	4 person	x 5 days	x 2 time	40	25.800.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	77 person	x 1 R-Trips	x 2 time	154	577.500.000	3.750.000	77 person	x 1 R-Trips	x 2 time	154	577.500.000	ceiling rate
4	Inland Transport	r-Trip	550.000	77 person	x 1 R-Trips	x 2 time	154	84.700.000	550.000	77 person	x 1 R-Trips	x 2 time	154	84.700.000	fixed rate
5	Training Kit	set	200.000	89		x 2 time	178	35.600.000	200.000	89		x 2 time	178	35.600.000	ceiling rate
6	Training Material	set	100.000	89		x 2 time	178	17.800.000	100.000	89		x 2 time	178	17.800.000	ceiling rate
7	Stationery	ls	2.000.000			x 2 time	2	4.000.000	2.000.000			x 2 time	2	4.000.000	ceiling rate
8	Reproduction	set	2.000.000			x 2 time	2	4.000.000	2.000.000			x 2 time	2	4.000.000	ceiling rate
9	Equipment														
	a. Banner	unit	500.000	1 unit		x 2 time	2	1.000.000	500.000	1 unit		x 2 time	2	1.000.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit		x 2 time	2	1.500.000	750.000	1 unit		x 2 time	2	1.500.000	ceiling rate
	c. Projector Rental	unit	500.000	2 unit	x 5 days	x 2 time	20	10.000.000	500.000	2 unit	x 5 days	x 2 time	20	10.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person	x 2 time	x 2 time	40	1.600.000	40.000	10 person	x 2 time	x 2 time	40	1.600.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9=5*7				10	
B-2	TOT For Facilitator Training for FM HID dan HIK					1.441.440.000			758.603.600		
1	Per-diem Participants	pers.-days	125.000	77 person x 6 days x 2 time	924	115.500.000			-	fixed rate	
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days	645.000	- person x 5 days x 2 time	-	-			-	ceiling rate	
	CMAC	pers.-days	645.000	2 person x 2 days x 2 time	8	5.160.000			-	ceiling rate	
	Advisory	pers.-days	645.000	1 person x 2 days x 2 time	4	2.580.000			-	ceiling rate	
	TDS	pers.-days	645.000	9 person x 5 days x 2 time	90	58.050.000			-	ceiling rate	
	b. Participant	pers.-days	645.000	77 person x 5 days x 2 time	770	496.650.000			-	ceiling rate	
	c. TDS team (EO)	pers.-days	645.000	4 person x 5 days x 2 time	40	25.800.000			-	ceiling rate	
3	Air Fare Tickets	r-Trip	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000			-	ceiling rate	
4	Inland Transport	r-Trip	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000			-	fixed rate	
5	Training Kit	set	200.000	89 x 2 time	178	35.600.000			-	ceiling rate	
6	Training Material	set	100.000	89 x 2 time	178	17.800.000			-	ceiling rate	
7	Stationery	ls	2.000.000	x 2 time	2	4.000.000			-	ceiling rate	
8	Reproduction	set	2.000.000	x 2 time	2	4.000.000			-	ceiling rate	
9	Equipment										
	a. Banner	unit	500.000	1 unit x 2 time	2	1.000.000			-	ceiling rate	
	b. Backdrop	unit	750.000	1 unit x 2 time	2	1.500.000			-	ceiling rate	
	c. Projector Rental	unit	500.000	2 unit x 5 days x 2 time	20	10.000.000			-	ceiling rate	
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time x 2 time	40	1.600.000			-	ceiling rate	
B-2A	TOT For Facilitator Training for FM HID dan HIK FY 2014 - based on realization					-			37.883.600		
1	Per-diem Participants	pers.-days					125.000	11 person x 3 days x 1 time	33	4.125.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days					540.000	- person x 2 days x 1 time	-	-	ceiling rate
	CMAC	pers.-days					540.000	1 person x 2 days x 1 time	2	1.080.000	ceiling rate
	Advisory	pers.-days					540.000	- person x 2 days x 1 time	-	-	ceiling rate
	TDS	pers.-days					540.000	1 person x 2 days x 1 time	2	1.080.000	ceiling rate
	b. Participant	pers.-days					540.000	7 person x 2 days x 1 time	14	7.560.000	ceiling rate
	c. TDS team (EO)	pers.-days					540.000	4 person x 2 days x 1 time	8	4.320.000	ceiling rate
3	Air Fare Tickets	r-Trip					2.003.400	4 person x 1 R-Trips x 1 time	4	8.013.600	ceiling rate
4	Inland Transport	r-Trip					105.000	11 person x 1 R-Trips x 1 time	11	1.155.000	fixed rate
5	Training Kit	set					200.000	9 x 1 time	9	1.800.000	ceiling rate
6	Training Material	set					100.000	9 x 1 time	9	900.000	ceiling rate
7	Stationery	ls					2.000.000	x 1 time	1	2.000.000	ceiling rate
8	Reproduction	set					2.000.000	x 1 time	1	2.000.000	ceiling rate
9	Equipment										
	a. Banner	unit					500.000	1 unit x 1 time	1	500.000	ceiling rate
	b. Backdrop	unit					750.000	1 unit x 1 time	1	750.000	ceiling rate
	c. Projector Rental	unit					500.000	1 unit x 2 days x 1 time	2	1.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit					40.000	10 person x 2 time x 2 time	40	1.600.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9=5*7				10	
B-2B	TOT For Facilitator Training for FM HID dan HIK FY 2015					-			720.720.000		
1	Per-diem Participants	pers.-days					125.000	77 person x 6 days x 1 time	462	57.750.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days					645.000	- person x 5 days x 1 time	-	-	ceiling rate
	CMAC	pers.-days					645.000	2 person x 2 days x 1 time	4	2.580.000	ceiling rate
	Advisory	pers.-days					645.000	1 person x 2 days x 1 time	2	1.290.000	ceiling rate
	TDS	pers.-days					645.000	9 person x 5 days x 1 time	45	29.025.000	ceiling rate
	b. Participant	pers.-days					645.000	77 person x 5 days x 1 time	385	248.325.000	ceiling rate
	c. TDS team (EO)	pers.-days					645.000	4 person x 5 days x 1 time	20	12.900.000	ceiling rate
3	Air Fare Tickets	r-Trip					3.750.000	77 person x 1 R-Trips x 1 time	77	288.750.000	ceiling rate
4	Inland Transport	r-Trip					550.000	77 person x 1 R-Trips x 1 time	77	42.350.000	fixed rate
5	Training Kit	set					200.000	89 x 1 time	89	17.800.000	ceiling rate
6	Training Material	set					100.000	89 x 1 time	89	8.900.000	ceiling rate
7	Stationery	ls					2.000.000	x 1 time	1	2.000.000	ceiling rate
8	Reproduction	set					2.000.000	x 1 time	1	2.000.000	ceiling rate
9	Equipment										
	a. Banner	unit					500.000	1 unit x 1 time	1	500.000	ceiling rate
	b. Backdrop	unit					750.000	1 unit x 1 time	1	750.000	ceiling rate
	c. Projector Rental	unit					500.000	2 unit x 5 days x 1 time	10	5.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit					40.000	10 person x 2 time x 1 time	20	800.000	ceiling rate
C	TOT For Community Training (BPSPAMS dan Kader AMPL)					1.441.440.000				1.441.440.000	
1	Per-diem Participants	pers.-days	125.000	77 person x 6 days x 2 time	924	115.500.000	125.000	77 person x 6 days x 2 time	924	115.500.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days	645.000	- person x 5 days x 2 time	-	-	645.000	- person x 5 days x 2 time	-	-	ceiling rate
	CMAC	pers.-days	645.000	2 person x 2 days x 2 time	8	5.160.000	645.000	2 person x 2 days x 2 time	8	5.160.000	ceiling rate
	Advisory	pers.-days	645.000	1 person x 2 days x 2 time	4	2.580.000	645.000	1 person x 2 days x 2 time	4	2.580.000	ceiling rate
	TDS	pers.-days	645.000	9 person x 5 days x 2 time	90	58.050.000	645.000	9 person x 5 days x 2 time	90	58.050.000	ceiling rate
	b. Participant	pers.-days	645.000	77 person x 5 days x 2 time	770	496.650.000	645.000	77 person x 5 days x 2 time	770	496.650.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	4 person x 5 days x 2 time	40	25.800.000	645.000	4 person x 5 days x 2 time	40	25.800.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	ceiling rate
4	Inland Transport	r-Trip	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	fixed rate
5	Training Kit	set	200.000	89 x 2 time	178	35.600.000	200.000	89 x 2 time	178	35.600.000	ceiling rate
6	Training Material	set	100.000	89 x 2 time	178	17.800.000	100.000	89 x 2 time	178	17.800.000	ceiling rate
7	Stationery	ls	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
8	Reproduction	set	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	500.000	1 unit x 2 time	2	1.000.000	500.000	1 unit x 2 time	2	1.000.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit x 2 time	2	1.500.000	750.000	1 unit x 2 time	2	1.500.000	ceiling rate
	c. Projector Rental	unit	500.000	2 unit x 5 days x 2 time	20	10.000.000	500.000	2 unit x 5 days x 2 time	20	10.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time x 2 time	40	1.600.000	40.000	10 person x 2 time x 2 time	40	1.600.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9=5*7				10	
D	TOT For PAKEM Training					1.166.740.000			1.166.740.000		
1	Per-diem Participants	pers.-days	125.000	77 person x 4 days x 2 time	616	77.000.000	125.000	77 person x 4 days x 2 time	616	77.000.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days	645.000	- person x 3 days x 2 time	-	-	645.000	- person x 3 days x 2 time	-	-	ceiling rate
	CMAC	pers.-days	645.000	2 person x 2 days x 2 time	8	5.160.000	645.000	2 person x 2 days x 2 time	8	5.160.000	ceiling rate
	Advisory	pers.-days	645.000	1 person x 2 days x 2 time	4	2.580.000	645.000	1 person x 2 days x 2 time	4	2.580.000	ceiling rate
	TDS	pers.-days	645.000	9 person x 3 days x 2 time	54	34.830.000	645.000	9 person x 3 days x 2 time	54	34.830.000	ceiling rate
	b. Participant	pers.-days	645.000	77 person x 3 days x 2 time	462	297.990.000	645.000	77 person x 3 days x 2 time	462	297.990.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	4 person x 3 days x 2 time	24	15.480.000	645.000	4 person x 3 days x 2 time	24	15.480.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	ceiling rate
4	Inland Transport	r-Trip	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	fixed rate
5	Training Kit	set	200.000	89 x 2 time	178	35.600.000	200.000	89 x 2 time	178	35.600.000	ceiling rate
6	Training Material	set	100.000	89 x 2 time	178	17.800.000	100.000	89 x 2 time	178	17.800.000	ceiling rate
7	Stationery	ls	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
8	Reproduction	set	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	500.000	1 unit x 2 time	2	1.000.000	500.000	1 unit x 2 time	2	1.000.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit x 2 time	2	1.500.000	750.000	1 unit x 2 time	2	1.500.000	ceiling rate
	c. Projector Rental	unit	500.000	2 unit x 3 days x 2 time	12	6.000.000	500.000	2 unit x 3 days x 2 time	12	6.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time x 2 time	40	1.600.000	40.000	10 person x 2 time x 2 time	40	1.600.000	ceiling rate
E	Refresher Training of The Methodology For Participatory Assessment					657.515.000			657.515.000		
1	Per-diem Participants	pers.-days	125.000	70 person x 6 days	420	52.500.000	125.000	70 person x 6 days	420	52.500.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days	645.000	- person x 5 days	-	-	645.000	- person x 5 days	-	-	ceiling rate
	CMAC	pers.-days	645.000	1 person x 2 days	2	1.290.000	645.000	1 person x 2 days	2	1.290.000	ceiling rate
	Advisory	pers.-days	645.000	- person x 2 days	-	-	645.000	- person x 2 days	-	-	ceiling rate
	TDS	pers.-days	645.000	9 person x 5 days	45	29.025.000	645.000	9 person x 5 days	45	29.025.000	ceiling rate
	b. Participant	pers.-days	645.000	70 person x 5 days	350	225.750.000	645.000	70 person x 5 days	350	225.750.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	4 person x 5 days	20	12.900.000	645.000	4 person x 5 days	20	12.900.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	70 person x 1 R-Trips	70	262.500.000	3.750.000	70 person x 1 R-Trips	70	262.500.000	ceiling rate
4	Inland Transport	r-Trip	550.000	70 person x 1 R-Trips	70	38.500.000	550.000	70 person x 1 R-Trips	70	38.500.000	fixed rate
5	Training Kit	set	200.000	80	80	16.000.000	200.000	80	80	16.000.000	ceiling rate
6	Training Material	set	100.000	80	80	8.000.000	100.000	80	80	8.000.000	ceiling rate
7	Stationery	ls	2.000.000		1	2.000.000	2.000.000		1	2.000.000	ceiling rate
8	Reproduction	set	2.000.000		1	2.000.000	2.000.000		1	2.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	500.000	1 unit	1	500.000	500.000	1 unit	1	500.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit	1	750.000	750.000	1 unit	1	750.000	ceiling rate
	c. Projector Rental	unit	500.000	2 unit x 5 days	10	5.000.000	500.000	2 unit x 5 days	10	5.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time	20	800.000	40.000	10 person x 2 time	20	800.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9=5*7				10	
F	TOT For Developing RAD AMPL - based on realization					335.765.000			406.705.250		
1	Per-diem Participants	pers.-days	125.000	39 person x 5 days	195	24.375.000	-	- person x 0 days	-	fixed rate	
2	Fullboard Package										
	a. Central Participant										
	- DJCK	pers.-days	645.000	- person x 4 days	-	-	-	- person x 0 days	-	ceiling rate	
	- CMAC	pers.-days	645.000	2 person x 2 days	4	2.580.000	-	- person x 0 days	-	ceiling rate	
	- Advisory	pers.-days	645.000	- person x 2 days	-	-	-	- person x 0 days	-	ceiling rate	
	- TDS	pers.-days	645.000	5 person x 4 days	20	12.900.000	-	- person x 0 days	-	ceiling rate	
	b. Participant	pers.-days	645.000	39 person x 4 days	156	100.620.000	-	- person x 0 days	-	ceiling rate	
	c. TDS team (EO)	pers.-days	645.000	3 person x 4 days	12	7.740.000	-	- person x 0 days	-	ceiling rate	
3	Air Fare Tickets	r-Trip	3.750.000	39 person x 1 R-Trips	39	146.250.000	-	- person x 0 R-Trips	-	ceiling rate	
4	Inland Transport	r-Trip	550.000	39 person x 1 R-Trips	39	21.450.000	-	- person x 0 R-Trips	-	fixed rate	
5	Training Kit	set	200.000	46	46	9.200.000	-	-	-	ceiling rate	
6	Training Material	set	100.000	46	46	4.600.000	-	-	-	ceiling rate	
7	Stationery	ls	2.000.000		1	2.000.000	-	-	-	ceiling rate	
8	Reproduction	set	2.000.000		1	2.000.000	-	-	-	ceiling rate	
9	Equipment						-	-	-		
	a. Banner	unit	500.000	1 unit	1	500.000	-	- unit	-	ceiling rate	
	b. Backdrop	unit	750.000	1 unit	1	750.000	-	- unit	-	ceiling rate	
	c. Projector Rental	unit	500.000	- unit x 4 days	-	-	-	- unit x 0 days	-	ceiling rate	
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time	20	800.000	-	- person x 2 time	-	ceiling rate	
1	Per-diem Participants										
	- Bappeda Province						140.000	20 person x 3 days	60	8.400.000	fixed rate
	- PC ROMS						140.000	23 person x 3 days	69	9.660.000	fixed rate
	- LG ROMS						140.000	7 person x 5 days	35	4.900.000	fixed rate
	- TC ROMS						140.000	7 person x 3 days	21	2.940.000	fixed rate
	- TDS Team /EO						140.000	5 person x 5 days	25	3.500.000	fixed rate
2	Fullboard Package										
	a. Central Participants										
	- DJCK						540.000	- person x 0 days	-	-	ceiling rate
	- CMAC						540.000	2 person x 4 days	8	4.320.000	ceiling rate
	- Advisory						540.000	1 person x 2 days	2	1.080.000	ceiling rate
	- TDS						540.000	3 person x 4 days	12	6.480.000	ceiling rate
	- Bangda						540.000	2 person x 2 days	4	2.160.000	ceiling rate
	- Bappenas						540.000	1 person x 2 days	2	1.080.000	ceiling rate
	b. Province Participants										
	- Bappeda Province						540.000	32 person x 2 days	64	34.560.000	ceiling rate
	- PC ROMS						540.000	24 person x 2 days	48	25.920.000	ceiling rate
	- LG ROMS						540.000	7 person x 4 days	28	15.120.000	ceiling rate
	- TC ROMS						540.000	7 person x 2 days	14	7.560.000	ceiling rate
	c. TDS Team EO						540.000	5 person x 4 days	20	10.800.000	ceiling rate
3	Air Fare Tickets										
	1 Jakarta - Yogyakarta	r-Trip					-	11 person x 1 r-trip	11	18.099.900	ceiling rate
	ROMS										
	1 Pekanbaru - Yogyakarta	r-Trip					-	3 person x 1 r-trip	3	13.243.400	ceiling rate
	2 Medan - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	6.545.800	ceiling rate
	3 Padang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.680.600	ceiling rate
	4 Palembang - Yogyakarta	r-Trip					-	3 person x 1 r-trip	3	9.637.700	ceiling rate
	5 Bengkulu - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.703.500	ceiling rate
	6 Pangkal Pinang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.495.200	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}				10	
	7 Bandung - Yogyakarta	r-Trip					-	3 person x 1 r-trip	3	5.780.400	ceiling rate
	8 Banten - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	1.586.600	ceiling rate
	9 Pontianak - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.448.800	ceiling rate
	### Banjarmasin - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Semarang - Yogyakarta	r-Trip					-	5 person x 1 r-trip	5	-	ceiling rate
	### DIY - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Surabaya - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Kupang - Yogyakarta	r-Trip					-	4 person x 1 r-trip	4	16.934.850	ceiling rate
	### Mataram - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	1.608.100	ceiling rate
	### Palu - Yogyakarta	r-Trip					-	3 person x 1 r-trip	3	14.563.800	ceiling rate
	### Gorontalo - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.140.400	ceiling rate
	### Ambon - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.787.000	ceiling rate
	### Makassar - Yogyakarta	r-Trip					-	3 person x 1 r-trip	3	8.609.800	ceiling rate
	### Kendari - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.212.200	ceiling rate
	### Jayapura - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	6.371.500	ceiling rate
	POKJA AMPL										
	1 Aceh - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	2 Medan - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	3 Padang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	4 Pekanbaru - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.948.900	ceiling rate
	5 Kepri/TjPinang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	6 Palembang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.764.400	ceiling rate
	7 Bengkulu - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.538.000	ceiling rate
	8 Jambi - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.561.600	ceiling rate
	9 Babel - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.786.900	ceiling rate
	### Lampung - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.966.000	ceiling rate
	### Bandung - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Serang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Palangkaraya - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Pontianak - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.486.500	ceiling rate
	### Samarinda - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Banjarmasin - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.401.200	ceiling rate
	### Semarang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Yogya - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Surabaya - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	1.871.400	ceiling rate
	### Kupang - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.889.800	ceiling rate
	### Mataram - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	2.717.000	ceiling rate
	### Denpasar - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Gorontalo - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	5.991.500	ceiling rate
	### Manado - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.949.400	ceiling rate
	### Ambon/Maluku - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	4.349.200	ceiling rate
	### Maluku Utara - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	6.981.000	ceiling rate
	### Palu - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Makassar - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Mamuju - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	-	ceiling rate
	### Kendari - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	3.733.200	ceiling rate
	### Papua/Jayapura - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	10.406.200	ceiling rate
	### Papua Barat - Yogyakarta	r-Trip					-	1 person x 1 r-trip	1	7.383.500	ceiling rate
4	Inland Transport										
	1 Jakarta	r-Trip					528.000	11 person x 1 r-trip	11	5.808.000	fixed rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}				10	
	<u>ROMS</u>										
	1 Pekanbaru	r-Trip				328.000	3 person x 1 r-trip	3	984.000	fixed rate	
	2 Medan	r-Trip				652.000	1 person x 1 r-trip	1	652.000	fixed rate	
	3 Padang	r-Trip				490.000	1 person x 1 r-trip	1	490.000	fixed rate	
	4 Palembang	r-Trip				368.000	3 person x 1 r-trip	3	1.104.000	fixed rate	
	5 Bengkulu	r-Trip				348.000	1 person x 1 r-trip	1	348.000	fixed rate	
	6 Pangkal Pinang	r-Trip				308.000	1 person x 1 r-trip	1	308.000	fixed rate	
	7 Bandung	r-Trip				308.000	3 person x 1 r-trip	3	924.000	fixed rate	
	8 Banten	r-Trip				800.000	1 person x 1 r-trip	1	800.000	fixed rate	
	9 Pontianak	r-Trip				402.000	1 person x 1 r-trip	1	402.000	fixed rate	
	### Banjarmasin	r-Trip				382.000	1 person x 1 r-trip	1	382.000	fixed rate	
	### Semarang	r-Trip				288.000	5 person x 1 r-trip	5	1.440.000	fixed rate	
	### DIY	r-Trip				-	1 person x 1 r-trip	1	-	fixed rate	
	### Surabaya	r-Trip				484.000	1 person x 1 r-trip	1	484.000	fixed rate	
	### Kupang	r-Trip				332.000	4 person x 1 r-trip	4	1.328.000	fixed rate	
	### Mataram	r-Trip				614.000	1 person x 1 r-trip	1	614.000	fixed rate	
	### Palu	r-Trip				308.000	3 person x 1 r-trip	3	924.000	fixed rate	
	### Gorontalo	r-Trip				418.000	1 person x 1 r-trip	1	418.000	fixed rate	
	### Ambon	r-Trip				530.000	1 person x 1 r-trip	1	530.000	fixed rate	
	### Makassar	r-Trip				444.000	3 person x 1 r-trip	3	1.332.000	fixed rate	
	### Kendari	r-Trip				450.000	1 person x 1 r-trip	1	450.000	fixed rate	
	### Jayapura	r-Trip				896.000	1 person x 1 r-trip	1	896.000	fixed rate	
	<u>POKJA AMPL</u>	r-Trip									
	1 Aceh	r-Trip				378.000	- person x 1 r-trip	-	-	fixed rate	
	2 Medan	r-Trip				652.000	- person x 1 r-trip	-	-	fixed rate	
	3 Padang	r-Trip				490.000	- person x 1 r-trip	-	-	fixed rate	
	4 Pekanbaru	r-Trip				328.000	1 person x 1 r-trip	1	328.000	fixed rate	
	5 Kepri/TJPinang	r-Trip				380.000	- person x 1 r-trip	-	-	fixed rate	
	6 Palembang	r-Trip				368.000	1 person x 1 r-trip	1	368.000	fixed rate	
	7 Bengkulu	r-Trip				348.000	1 person x 1 r-trip	1	348.000	fixed rate	
	8 Jambi	r-Trip				308.000	1 person x 1 r-trip	1	308.000	fixed rate	
	9 Babel	r-Trip				308.000	1 person x 1 r-trip	1	308.000	fixed rate	
	### Lampung	r-Trip				434.000	1 person x 1 r-trip	1	434.000	fixed rate	
	### Bandung	r-Trip				308.000	- person x 1 r-trip	-	-	fixed rate	
	### Serang	r-Trip				800.000	- person x 1 r-trip	-	-	fixed rate	
	### Palangkaraya	r-Trip				348.000	- person x 1 r-trip	-	-	fixed rate	
	### Pontianak	r-Trip				402.000	1 person x 1 r-trip	1	402.000	fixed rate	
	### Samarinda	r-Trip				894.000	- person x 1 r-trip	-	-	fixed rate	
	### Banjarmasin	r-Trip				382.000	1 person x 1 r-trip	1	382.000	fixed rate	
	### Semarang	r-Trip				288.000	1 person x 1 r-trip	1	288.000	fixed rate	
	### Yogya	r-Trip				-	1 person x 1 r-trip	1	-	fixed rate	
	### Surabaya	r-Trip				484.000	1 person x 1 r-trip	1	484.000	fixed rate	
	### Kupang	r-Trip				332.000	1 person x 1 r-trip	1	332.000	fixed rate	
	### Mataram	r-Trip				614.000	1 person x 1 r-trip	1	614.000	fixed rate	
	### Denpasar	r-Trip				420.000	- person x 1 r-trip	-	-	fixed rate	
	### Gorontalo	r-Trip				418.000	1 person x 1 r-trip	1	418.000	fixed rate	
	### Manado	r-Trip				408.000	1 person x 1 r-trip	1	408.000	fixed rate	
	### Ambon/Maluku	r-Trip				530.000	1 person x 1 r-trip	1	530.000	fixed rate	
	### Maluku Utara	r-Trip				536.000	1 person x 1 r-trip	1	536.000	fixed rate	
	### Palu	r-Trip				308.000	- person x 1 r-trip	-	-	fixed rate	
	### Makassar	r-Trip				444.000	- person x 1 r-trip	-	-	fixed rate	
	### Mamuju	r-Trip				622.000	- person x 1 r-trip	-	-	fixed rate	

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}				10	
	### Kendari	r-Trip					450.000	1 person x 1 r-trip	1	450.000	fixed rate
	### Papua/ Jayapura	r-Trip					896.000	1 person x 1 r-trip	1	896.000	fixed rate
	### Papua Barat	r-Trip					448.000	1 person x 1 r-trip	1	448.000	fixed rate
5	Training Kit						200.000	67 person x 1	67	13.400.000	ceiling rate
6	Training Material						100.000	67 person x 1	67	6.700.000	ceiling rate
7	Stationery						2.000.000	1	1	2.000.000	ceiling rate
8	Reproduction						2.000.000	1	1	2.000.000	ceiling rate
9	Equipment										
	a. Banner						500.000	1 unit x	1	500.000	ceiling rate
	b. Backdrop						750.000	1 unit x	1	750.000	ceiling rate
	c. Projector Rental						500.000	3 unit x 4 days	12	6.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)						40.000	10 person x 2 time	20	800.000	ceiling rate
G	TOT for Asosiasi Pengelola SPAM Perdesaan Training									1.307.270.000	
1	Per-diem Participants	pers.-days	125.000	77 person x 5 days x 2 time	770	96.250.000	125.000	77 person x 5 days x 2 time	770	96.250.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	DJCK	pers.-days	645.000	- person x 4 days x 2 time	-	-	645.000	- person x 4 days x 2 time	-	-	ceiling rate
	CMAC	pers.-days	645.000	2 person x 2 days x 2 time	8	5.160.000	645.000	2 person x 2 days x 2 time	8	5.160.000	ceiling rate
	Advisory	pers.-days	645.000	2 person x 2 days x 2 time	8	5.160.000	645.000	2 person x 2 days x 2 time	8	5.160.000	ceiling rate
	TDS	pers.-days	645.000	9 person x 4 days x 2 time	72	46.440.000	645.000	9 person x 4 days x 2 time	72	46.440.000	ceiling rate
	b. Participant	pers.-days	645.000	77 person x 4 days x 2 time	616	397.320.000	645.000	77 person x 4 days x 2 time	616	397.320.000	ceiling rate
	c. TDS team (EO)	pers.-days	645.000	4 person x 4 days x 2 time	32	20.640.000	645.000	4 person x 4 days x 2 time	32	20.640.000	ceiling rate
3	Air Fare Tickets	r-Trip	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	3.750.000	77 person x 1 R-Trips x 2 time	154	577.500.000	ceiling rate
4	Inland Transport	r-Trip	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	550.000	77 person x 1 R-Trips x 2 time	154	84.700.000	fixed rate
5	Training Kit	set	200.000	90 x 2 time	180	36.000.000	200.000	90 x 2 time	180	36.000.000	fixed rate
6	Training Material	set	100.000	90 x 2 time	180	18.000.000	100.000	90 x 2 time	180	18.000.000	ceiling rate
7	Stationery	ls	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
8	Reproduction	set	2.000.000	x 2 time	2	4.000.000	2.000.000	x 2 time	2	4.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	500.000	1 unit x 2 time	2	1.000.000	500.000	1 unit x 2 time	2	1.000.000	ceiling rate
	b. Backdrop	unit	750.000	1 unit x 2 time	2	1.500.000	750.000	1 unit x 2 time	2	1.500.000	ceiling rate
	c. Projector Rental	unit	500.000	2 unit x 4 days x 2 time	16	8.000.000	500.000	2 unit x 4 days x 2 time	16	8.000.000	ceiling rate
	d. Preparation Meeting (Snack & Lunch)	unit	40.000	10 person x 2 time x 2 time	40	1.600.000	40.000	10 person x 2 time x 2 time	40	1.600.000	ceiling rate
H	TOT STBM For Province STBM Coordinator and District STBM Facilitator - based on realization									2.455.970.736	
H-1	Batch I (Region III and IV - East Java)									798.879.083	
1	Per-diem New Participants	pers.-days	-		-	-	140.000	66 person x 8 days x 1 time	528	73.920.000	fixed rate
	Per-diem Old Participants	pers.-days	-		-	-	140.000	18 person x 5 days x 1 time	90	12.600.000	fixed rate
	Per-diem Trainers / Pemandu / EO	pers.-days	-		-	-	140.000	5 person x 8 days x 1 time	40	5.600.000	fixed rate
	Per-diem PIU MOH	pers.-days	-		-	-	140.000	8 person x 2 days x 1 time	16	2.240.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	PIU MOH	pers.-days	-		-	-	450.000	4 person x 7 days x 1 time	28	12.600.000	ceiling rate
	Trainers (CMAC/TDS/WSP)	pers.-days	-		-	-	450.000	8 person x 7 days x 1 time	56	25.200.000	ceiling rate
	b. New Participant	pers.-days	-		-	-	450.000	68 person x 7 days x 1 time	476	214.200.000	ceiling rate
	Old Participant	pers.-days	-		-	-	450.000	18 person x 4 days x 1 time	72	32.400.000	ceiling rate
	c. TDS team (EO)	pers.-days	-		-	-	450.000	5 person x 7 days x 1 time	35	15.750.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}					10
3	Air Fare Tickets										
	Nusa Tenggara Timur	r-Trip	-		-		-	20 person x 1 R-Trips x 1 time	20	83.063.283	ceiling rate
	Jawa Timur	r-Trip	-		-	-	-	19 person x 1 R-Trips x 1 time	19	-	ceiling rate
	Nusa Tenggara Barat dan Bali	r-Trip	-		-	-	-	8 person x 1 R-Trips x 1 time	8	10.893.100	ceiling rate
	Bangka Belitung	r-Trip	-		-	-	-	2 person x 1 R-Trips x 1 time	2	6.786.600	ceiling rate
	Kalimantan Barat	r-Trip	-		-	-	-	12 person x 1 R-Trips x 1 time	12	36.602.900	ceiling rate
	Kalimantan Tengah dan Timur	r-Trip	-		-	-	-	5 person x 1 R-Trips x 1 time	5	10.396.300	ceiling rate
	Kalimantan Selatan	r-Trip	-		-	-	-	8 person x 1 R-Trips x 1 time	8	23.237.300	ceiling rate
	Maluku	r-Trip	-		-	-	-	2 person x 1 R-Trips x 1 time	2	10.832.600	ceiling rate
	Papua Barat	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	29.628.200	ceiling rate
	Papua	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	5.360.000	ceiling rate
	Jakarta	r-Trip	-		-	-	-	9 person x 1 R-Trips x 1 time	9	27.646.800	ceiling rate
4	Inland Transport										
	Nusa Tenggara Timur	r-Trip	-		-	-	440.000	20 person x 1 R-Trips x 1 time	20	8.800.000	fixed rate
	Jawa Timur	r-Trip	-		-	-	300.000	19 person x 1 R-Trips x 1 time	19	5.700.000	fixed rate
	Nusa Tenggara Barat dan Bali	r-Trip	-		-	-	722.000	7 person x 1 R-Trips x 1 time	7	5.054.000	fixed rate
	Bangka Belitung	r-Trip	-		-	-	400.000	2 person x 1 R-Trips x 1 time	2	800.000	fixed rate
	Kalimantan Barat	r-Trip	-		-	-	510.000	12 person x 1 R-Trips x 1 time	12	6.120.000	fixed rate
	Kalimantan Tengah dan Timur	r-Trip	-		-	-	456.000	5 person x 1 R-Trips x 1 time	5	2.280.000	fixed rate
	Kalimantan Selatan	r-Trip	-		-	-	490.000	11 person x 1 R-Trips x 1 time	11	5.390.000	fixed rate
	Maluku	r-Trip	-		-	-	638.000	2 person x 1 R-Trips x 1 time	2	1.276.000	fixed rate
	Papua Barat	r-Trip	-		-	-	556.000	4 person x 1 R-Trips x 1 time	4	2.224.000	fixed rate
	Papua	r-Trip	-		-	-	1.004.000	2 person x 1 R-Trips x 1 time	2	2.008.000	fixed rate
	Jakarta	r-Trip	-		-	-	580.000	9 person x 1 R-Trips x 1 time	9	5.220.000	fixed rate
5	Training Kit (Backpack, T Shirt, Cap)	set	-		-	-	250.000	98 x 1 time	98	24.500.000	ceiling rate
6	Training Material	set	-		-	-	100.000	98 x 1 time	98	9.800.000	ceiling rate
7	Stationery	ls	-		-	-	4.000.000	x 1 time	1	4.000.000	ceiling rate
8	Reproduction	set	-		-	-	2.000.000	x 1 time	1	2.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	-		-	-	500.000	1 unit x 1 time	1	500.000	ceiling rate
	b. Backdrop	unit	-		-	-	750.000	1 unit x 1 time	1	750.000	ceiling rate
	c. Projector Rental for new Participant class	unit	-		-	-	500.000	2 unit x 7 days x 1 time	14	7.000.000	ceiling rate
	Projector Rental for old Participant class	unit	-		-	-	500.000	1 unit x 4 days x 1 time	4	2.000.000	ceiling rate
	d. Classroom Rental for new Participant class	unit	-		-	-	1.500.000	2 unit x 7 days x 1 time	14	21.000.000	ceiling rate
	Classroom Rental for old Participant class	unit	-		-	-	1.500.000	1 unit x 4 days x 1 time	4	6.000.000	ceiling rate
	e. Computer/Laptop Rental	unit	-		-	-	300.000	3 unit x 8 days x 1 time	24	7.200.000	ceiling rate
	f. Printer Rental	unit	-		-	-	300.000	2 unit x 8 days x 1 time	16	4.800.000	ceiling rate
	g. Car Rental	unit	-		-	-	650.000	2 unit x 8 days x 1 time	16	10.400.000	ceiling rate
	h. Bus/MPV Rental (for field visit)	unit	-		-	-	650.000	12 unit x 1 days x 1 time	12	7.800.000	ceiling rate
	i. Snack & Lunch (for field visit)	unit	-		-	-	500.000	12 unit x 1 days x 1 time	12	6.000.000	ceiling rate
10	Others										
	a. Preparation Meeting (Snack & Lunch)	unit	-		-	-	40.000	10 person x 2 time x 1 time	20	800.000	ceiling rate
	b. Training Reports	set	-		-	-	100.000	5 unit x 1 time	5	500.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9=5*7				10	
H-2	Batch II (Region I, II and V - South Sulawesi)					-			960.484.753		
1	Per-diem New Participants	pers.-days	-		-	-	150.000	80 person x 8 days x 1 time	640	96.000.000	fixed rate
	Per-diem Trainers / Pemandu / EO	pers.-days	-		-	-	150.000	5 person x 8 days x 1 time	40	6.000.000	fixed rate
	Per-diem PIU MOH	pers.-days	-		-	-	150.000	2 person x 8 days x 1 time	16	2.400.000	fixed rate
2	Fullboard Package										
	a. Central Participant										
	PIU MOH	pers.-days	-		-	-	660.000	2 person x 7 days x 1 time	14	9.240.000	ceiling rate
	Trainers (CMAC/TDS/WSP)	pers.-days	-		-	-	660.000	6 person x 7 days x 1 time	42	27.720.000	ceiling rate
	b. New Participant	pers.-days	-		-	-	660.000	80 person x 7 days x 1 time	560	369.600.000	ceiling rate
	c. TDS team (EO)	pers.-days	-		-	-	660.000	5 person x 7 days x 1 time	35	23.100.000	ceiling rate
3	Air Fare Tickets										
	Nangroe Aceh Darusalam	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	18.335.400	ceiling rate
	Sumatera Utara	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	16.759.400	ceiling rate
	Sumatera Barat	r-Trip	-		-	-	-	1 person x 1 R-Trips x 1 time	1	5.634.600	ceiling rate
	Riau	r-Trip	-		-	-	-	6 person x 1 R-Trips x 1 time	6	31.028.400	ceiling rate
	Jambi	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	20.718.200	ceiling rate
	Sumatera Selatan	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	13.920.300	ceiling rate
	Kepulauan Riau	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	15.500.400	ceiling rate
	Bengkulu	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	19.142.800	ceiling rate
	Lampung	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	7.796.000	ceiling rate
	Yogyakarta	r-Trip	-		-	-	-	2 person x 1 R-Trips x 1 time	2	7.177.800	ceiling rate
	Jawa Tengah	r-Trip	-		-	-	-	7 person x 1 R-Trips x 1 time	7	21.381.853	ceiling rate
	Jawa Barat	r-Trip	-		-	-	-	7 person x 1 R-Trips x 1 time	7	19.755.000	ceiling rate
	Banten	r-Trip	-		-	-	-	3 person x 1 R-Trips x 1 time	3	7.990.000	ceiling rate
	Sulawesi Utara, Maluku dan Maluku Utara	r-Trip	-		-	-	-	2 person x 1 R-Trips x 1 time	2	13.719.600	ceiling rate
	Sulawesi Tengah	r-Trip	-		-	-	-	5 person x 1 R-Trips x 1 time	5	11.050.800	ceiling rate
	Sulawesi Selatan	r-Trip	-		-	-	-	11 person x 1 R-Trips x 1 time	11	-	ceiling rate
	Sulawesi Tenggara	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	4.914.600	ceiling rate
	Sulawesi Barat	r-Trip	-		-	-	-	2 person x 1 R-Trips x 1 time	2	-	ceiling rate
	Gorontalo /Bangka Belitung	r-Trip	-		-	-	-	4 person x 1 R-Trips x 1 time	4	12.848.500	ceiling rate
	Jakarta	r-Trip	-		-	-	-	9 person x 1 R-Trips x 1 time	9	32.159.100	ceiling rate
4	Inland Transport										
	Nangroe Aceh Darusalam	r-Trip	-		-	-	446.000	4 person x 1 R-Trips x 1 time	4	1.784.000	ceiling rate
	Sumatera Utara	r-Trip	-		-	-	720.000	3 person x 1 R-Trips x 1 time	3	2.160.000	ceiling rate
	Sumatera Barat	r-Trip	-		-	-	558.000	1 person x 1 R-Trips x 1 time	1	558.000	ceiling rate
	Riau	r-Trip	-		-	-	396.000	6 person x 1 R-Trips x 1 time	6	2.376.000	ceiling rate
	Jambi	r-Trip	-		-	-	376.000	4 person x 1 R-Trips x 1 time	4	1.504.000	ceiling rate
	Sumatera Selatan	r-Trip	-		-	-	436.000	3 person x 1 R-Trips x 1 time	3	1.308.000	ceiling rate
	Kepulauan Riau	r-Trip	-		-	-	448.000	3 person x 1 R-Trips x 1 time	3	1.344.000	ceiling rate
	Bengkulu	r-Trip	-		-	-	416.000	4 person x 1 R-Trips x 1 time	4	1.664.000	ceiling rate
	Lampung	r-Trip	-		-	-	502.000	3 person x 1 R-Trips x 1 time	3	1.506.000	ceiling rate
	Yogyakarta	r-Trip	-		-	-	600.000	2 person x 1 R-Trips x 1 time	2	1.200.000	ceiling rate
	Jawa Tengah	r-Trip	-		-	-	300.000	6 person x 1 R-Trips x 1 time	6	1.800.000	ceiling rate
	Jawa Barat	r-Trip	-		-	-	220.000	7 person x 1 R-Trips x 1 time	7	1.540.000	ceiling rate
	Banten	r-Trip	-		-	-	868.000	3 person x 1 R-Trips x 1 time	3	2.604.000	ceiling rate
	Sulawesi Utara, dan Maluku Utara	r-Trip	-		-	-	446.000	1 person x 1 R-Trips x 1 time	1	446.000	ceiling rate
	Maluku	r-Trip	-		-	-	638.000	4 person x 1 R-Trips x 1 time	4	2.552.000	ceiling rate
	Sulawesi Tengah	r-Trip	-		-	-	720.000	5 person x 1 R-Trips x 1 time	5	3.600.000	ceiling rate
	Sulawesi Selatan	r-Trip	-		-	-	300.000	11 person x 1 R-Trips x 1 time	11	3.300.000	ceiling rate
	Sulawesi Tenggara	r-Trip	-		-	-	396.000	3 person x 1 R-Trips x 1 time	3	1.188.000	ceiling rate
	Sulawesi Barat	r-Trip	-		-	-	600.000	2 person x 1 R-Trips x 1 time	2	1.200.000	ceiling rate
	Gorontalo /NTT	r-Trip	-		-	-	436.000	4 person x 1 R-Trips x 1 time	4	1.744.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	Jakarta	r-Trip	-		-	-	596.000	9 person x 1 R-Trips x 1 time	9	5.364.000	ceiling rate
5	Training Kit (Backpack, T Shirt, Cap)	set	-		-	250.000	88 x 1 time	88	22.000.000	ceiling rate	
6	Training Material	set	-		-	100.000	88 x 1 time	88	8.800.000	ceiling rate	
7	Stationery	ls	-		-	4.000.000	x 1 time	1	4.000.000	ceiling rate	
8	Reproduction	set	-		-	2.000.000	x 1 time	1	2.000.000	ceiling rate	
9	Equipment										
	a. Banner	unit	-		-	500.000	1 unit x 1 time	1	500.000	fixed rate	
	b. Backdrop	unit	-		-	750.000	1 unit x 1 time	1	750.000	fixed rate	
	c. Projector Rental (additional)	unit	-		-	500.000	2 unit x 7 days x 1 time	14	7.000.000	fixed rate	
	d. Classroom Rental (additional)	unit	-		-	1.500.000	2 unit x 7 days x 1 time	14	21.000.000	fixed rate	
	e. Computer/Laptop Rental	unit	-		-	300.000	3 unit x 8 days x 1 time	24	7.200.000	fixed rate	
	f. Printer Rental	unit	-		-	300.000	2 unit x 8 days x 1 time	16	4.800.000	fixed rate	
	g. Car Rental	unit	-		-	650.000	2 unit x 8 days x 1 time	16	10.400.000	fixed rate	
	h. Bus/MPV Rental (for filed visit)	unit	-		-	650.000	14 unit x 1 days x 1 time	14	9.100.000	fixed rate	
	i. Snack & Lunch (for field visit)	unit	-		-	500.000	14 unit x 1 days x 1 time	14	7.000.000	fixed rate	
10	Others										
	a. Preparation Meeting (Snack & Lunch)	unit	-		-	40.000	10 person x 2 time x 1 time	20	800.000	fixed rate	
	b. Training Reports	set	-		-	100.000	5 unit x 1 time	5	500.000	fixed rate	
H-3	Batch III (Region I, II and V - D.I.Yogyakarta)								696.606.900		
1	Per-diem Old Participants	pers.-days	-		-	140.000	91 person x 6 days x 1 time	546	76.440.000	fixed rate	
	Per-diem Trainers / Pemandu	pers.-days	-		-	140.000	1 person x 6 days x 1 time	-	-	fixed rate	
	Per-diem PIU MOH	pers.-days	-		-	140.000	3 person x 3 days x 1 time	9	1.260.000	fixed rate	
	Per-diem PM-ROMS	pers.-days	-		-	140.000	7 person x 3 days x 1 time	21	2.940.000	fixed rate	
2	Fullboard Package										
	a. Central Participant										
	PIU MOH	pers.-days	-		-	450.000	3 person x 2 days x 1 time	6	2.700.000	ceiling rate	
	Trainers (CMAC/TDS/WSP)	pers.-days	-		-	450.000	8 person x 5 days x 1 time	40	18.000.000	ceiling rate	
	b. Old Participant	pers.-days	-		-	450.000	92 person x 5 days x 1 time	460	207.000.000	ceiling rate	
	c. TDS team (EO)	pers.-days	-		-	450.000	5 person x 5 days x 1 time	25	11.250.000	ceiling rate	
	d. Project Manager ROMS	pers.-days	-		-	450.000	7 person x 2 days x 1 time	14	6.300.000	ceiling rate	
3	Air Fare Tickets										
	Nangroe Aceh Darusalam	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	-	-	ceiling rate	
	Sumatera Utara	r-Trip	-		-	-	2 person x 1 R-Trips x 1 time	2	9.303.500	ceiling rate	
	Sumatera Barat	r-Trip	-		-	-	14 person x 1 R-Trips x 1 time	14	51.928.800	ceiling rate	
	Riau	r-Trip	-		-	-	6 person x 1 R-Trips x 1 time	6	21.882.900	ceiling rate	
	Jambi	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	1	3.709.200	ceiling rate	
	Sumatera Selatan	r-Trip	-		-	-	9 person x 1 R-Trips x 1 time	9	28.921.100	ceiling rate	
	Kepulauan Riau	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	-	-	ceiling rate	
	Bengkulu	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	1	3.089.000	ceiling rate	
	Lampung	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	-	-	ceiling rate	
	Yogyakarta	r-Trip	-		-	-	2 person x 1 R-Trips x 1 time	2	-	ceiling rate	
	Jawa Tengah	r-Trip	-		-	-	24 person x 1 R-Trips x 1 time	24	1.646.000	ceiling rate	
	Jawa Barat	r-Trip	-		-	-	6 person x 1 R-Trips x 1 time	6	7.469.600	ceiling rate	
	Banten	r-Trip	-		-	-	2 person x 1 R-Trips x 1 time	2	3.893.800	ceiling rate	
	Sulawesi Utara dan Maluku Utara	r-Trip	-		-	-	6 person x 1 R-Trips x 1 time	6	20.917.200	ceiling rate	
	Sulawesi Tengah	r-Trip	-		-	-	7 person x 1 R-Trips x 1 time	7	30.764.100	ceiling rate	
	Sulawesi Selatan	r-Trip	-		-	-	7 person x 1 R-Trips x 1 time	7	22.963.600	ceiling rate	
	Sulawesi Tenggara	r-Trip	-		-	-	2 person x 1 R-Trips x 1 time	2	9.763.400	ceiling rate	
	Sulawesi Barat	r-Trip	-		-	-	1 person x 1 R-Trips x 1 time	1	3.567.000	ceiling rate	
	Gorontalo /NTT	r-Trip	-		-	-	2 person x 1 R-Trips x 1 time	2	8.893.700	ceiling rate	
	Jakarta	r-Trip	-		-	-	7 person x 1 R-Trips x 1 time	7	20.384.000	ceiling rate	

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}					10
4	Inland Transport										
	Nangroe Aceh Darusalam	r-Trip	-		-	-	378.000	- person x 1 R-Trips x 1 time	-	-	ceiling rate
	Sumatera Utara	r-Trip	-		-	-	652.000	2 person x 1 R-Trips x 1 time	2	1.304.000	ceiling rate
	Sumatera Barat	r-Trip	-		-	-	490.000	14 person x 1 R-Trips x 1 time	14	6.860.000	ceiling rate
	Riau	r-Trip	-		-	-	328.000	6 person x 1 R-Trips x 1 time	6	1.968.000	ceiling rate
	Jambi	r-Trip	-		-	-	308.000	1 person x 1 R-Trips x 1 time	1	308.000	ceiling rate
	Sumatera Selatan	r-Trip	-		-	-	368.000	9 person x 1 R-Trips x 1 time	9	3.312.000	ceiling rate
	Kepulauan Riau	r-Trip	-		-	-	380.000	- person x 1 R-Trips x 1 time	-	-	ceiling rate
	Bengkulu	r-Trip	-		-	-	348.000	1 person x 1 R-Trips x 1 time	1	348.000	ceiling rate
	Lampung	r-Trip	-		-	-	434.000	- person x 1 R-Trips x 1 time	-	-	ceiling rate
	Yogyakarta	r-Trip	-		-	-	188.000	2 person x 1 R-Trips x 1 time	2	376.000	ceiling rate
	Jawa Tengah	r-Trip	-		-	-	288.000	24 person x 1 R-Trips x 1 time	24	6.912.000	ceiling rate
	Jawa Barat	r-Trip	-		-	-	308.000	6 person x 1 R-Trips x 1 time	6	1.848.000	ceiling rate
	Banten	r-Trip	-		-	-	800.000	2 person x 1 R-Trips x 1 time	2	1.600.000	ceiling rate
	Sulawesi Utara dan Maluku Utara	r-Trip	-		-	-	536.000	6 person x 1 R-Trips x 1 time	6	3.216.000	ceiling rate
	Sulawesi Tengah	r-Trip	-		-	-	308.000	7 person x 1 R-Trips x 1 time	7	2.156.000	ceiling rate
	Sulawesi Selatan	r-Trip	-		-	-	444.000	7 person x 1 R-Trips x 1 time	7	3.108.000	ceiling rate
	Sulawesi Tenggara	r-Trip	-		-	-	450.000	2 person x 1 R-Trips x 1 time	2	900.000	ceiling rate
	Sulawesi Barat	r-Trip	-		-	-	622.000	1 person x 1 R-Trips x 1 time	1	622.000	ceiling rate
	Gorontalo /NTT	r-Trip	-		-	-	418.000	2 person x 1 R-Trips x 1 time	2	836.000	ceiling rate
	Jakarta	r-Trip	-		-	-	528.000	7 person x 1 R-Trips x 1 time	7	3.696.000	ceiling rate
5	Training Kit (Backpack, T Shirt, Cap)	set	-		-	-	250.000	### x 1 time	102	25.500.000	ceiling rate
6	Training Material	set	-		-	-	100.000	### x 1 time	102	10.200.000	ceiling rate
7	Stationery	ls	-		-	-	4.000.000	x 1 time	1	4.000.000	ceiling rate
8	Reproduction	set	-		-	-	2.000.000	x 1 time	1	2.000.000	ceiling rate
9	Equipment										
	a. Banner	unit	-		-	-	500.000	1 unit x 1 time	1	500.000	ceiling rate
	b. Backdrop	unit	-		-	-	750.000	1 unit x 1 time	1	750.000	ceiling rate
	c. Projector Rental (additional)	unit	-		-	-	500.000	3 unit x 4 days x 1 time	12	6.000.000	ceiling rate
	d. Classroom Rental (additional)	unit	-		-	-	1.500.000	3 unit x 4 days x 1 time	12	18.000.000	ceiling rate
	e. Computer/Laptop Rental	unit	-		-	-	300.000	3 unit x 5 days x 1 time	15	4.500.000	ceiling rate
	f. Printer Rental	unit	-		-	-	300.000	2 unit x 5 days x 1 time	10	3.000.000	ceiling rate
	g. Car Rental	unit	-		-	-	650.000	2 unit x 5 days x 1 time	10	6.500.000	ceiling rate
10	Others										
	a. Preparation Meeting (Snack & Lunch)	unit	-		-	-	40.000	10 person x 2 time x 1 time	20	800.000	ceiling rate
	b. Training Reports	set	-		-	-	100.000	5 unit x 1 time	5	500.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}				10	
I	RAKORNAS STBM PAMSIMAS II TA 2013 - based on realization					-			1.294.831.488		
1	Perdiem										
	a. - Central Participants	pers.-days					150.000	100 person x 3 days	300	45.000.000	fixed rate
	b. - Provincial participants	pers.-days					180.000	151 person x 3 days	453	81.540.000	fixed rate
	c. - BTKL Participants	pers.-days					180.000	10 person x 3 days	30	5.400.000	fixed rate
	d. - Poltekkes Participants	pers.-days					180.000	24 person x 3 days	72	12.960.000	fixed rate
	e. - Committee	pers.-days					150.000	10 person x 3 days	30	4.500.000	fixed rate
	f. - Facilitator	pers.-days					150.000	20 person x 3 days	60	9.000.000	fixed rate
2	Transportation										
	a. Airfare Tickets										
	- Provincial participants										
	Jakarta - Aceh						-	5 person x 1 trip	5	17.158.600	ceiling rate
	Jakarta - Sumatera Utara						-	7 person x 1 trip	7	25.491.800	ceiling rate
	Jakarta - Riau						-	5 person x 1 trip	5	9.573.800	ceiling rate
	Jakarta - Kepulauan Riau						-	6 person x 1 trip	6	8.464.125	ceiling rate
	Jakarta - Jambi						-	6 person x 1 trip	6	8.523.700	ceiling rate
	Jakarta - Sumatera Barat						-	6 person x 1 trip	6	14.678.800	ceiling rate
	Jakarta - Sumatera Selatan						-	6 person x 1 trip	6	9.811.300	ceiling rate
	Jakarta - Lampung						-	5 person x 1 trip	5	4.883.700	ceiling rate
	Jakarta - Bengkulu						-	6 person x 1 trip	6	8.802.771	ceiling rate
	Jakarta - Bangka Belitung						-	4 person x 1 trip	4	2.021.100	ceiling rate
	Jakarta - Banten						-	4 person x 1 trip	4	-	ceiling rate
	Jakarta - Jawa Barat						-	5 person x 1 trip	5	-	ceiling rate
	Jakarta - DKI Jakarta						-	5 person x 1 trip	5	-	ceiling rate
	Jakarta - Jawa Tengah						-	5 person x 1 trip	5	7.039.900	ceiling rate
	Jakarta - DI Yogyakarta						-	5 person x 1 trip	5	7.686.900	ceiling rate
	Jakarta - Jawa Timur						-	6 person x 1 trip	6	12.077.100	ceiling rate
	Jakarta - Bali						-	5 person x 1 trip	5	14.811.600	ceiling rate
	Jakarta - Nusa Tenggara Barat						-	4 person x 1 trip	4	10.777.800	ceiling rate
	Jakarta - Nusa Tenggara Timur						-	6 person x 1 trip	6	20.790.400	ceiling rate
	Jakarta - Kalimantan Barat						-	6 person x 1 trip	6	10.881.200	ceiling rate
	Jakarta - Kalimantan Tengah						-	5 person x 1 trip	5	6.800.400	ceiling rate
	Jakarta - Kalimantan Selatan						-	7 person x 1 trip	7	9.694.100	ceiling rate
	Jakarta - Kalimantan Timur						-	4 person x 1 trip	4	10.903.300	ceiling rate
	Jakarta - Kalimantan Utara						-	4 person x 1 trip	4	8.187.492	ceiling rate
	Jakarta - Sulawesi Utara						-	7 person x 1 trip	7	19.891.200	ceiling rate
	Jakarta - Gorontalo						-	5 person x 1 trip	5	14.532.700	ceiling rate
	Jakarta - Sulawesi Barat						-	5 person x 1 trip	5	10.792.700	ceiling rate
	Jakarta - Sulawesi Selatan						-	7 person x 1 trip	7	18.531.100	ceiling rate
	Jakarta - Sulawesi Tengah						-	6 person x 1 trip	6	16.898.900	ceiling rate
	Jakarta - Sulawesi Tenggara						-	5 person x 1 trip	5	17.574.300	ceiling rate
	Jakarta - Maluku						-	7 person x 1 trip	7	18.618.800	ceiling rate
	Jakarta - Maluku Utara						-	5 person x 1 trip	5	13.864.700	ceiling rate
	Jakarta - Papua						-	5 person x 1 trip	5	19.405.200	ceiling rate
	Jakarta - Papua Barat						-	4 person x 1 trip	4	6.575.000	ceiling rate
	b. Inland/Local Transport										
	- Taxi (pp) for Provincial participants										
	Jakarta - Aceh						530.000	5 person x 1 trip	5	2.650.000	fixed rate
	Jakarta - Sumatera Utara						804.000	7 person x 1 trip	7	5.628.000	fixed rate
	Jakarta - Riau						480.000	5 person x 1 trip	5	2.400.000	fixed rate
	Jakarta - Kepulauan Riau						532.000	6 person x 1 trip	6	3.192.000	fixed rate
	Jakarta - Jambi						460.000	6 person x 1 trip	6	2.760.000	fixed rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	
1	2	3	5	6	7	9={5*7}				10	
	Jakarta - Sumatera Barat						642.000	6 person x 1 trip	6	3.852.000	fixed rate
	Jakarta - Sumatera Selatan						520.000	6 person x 1 trip	6	3.120.000	fixed rate
	Jakarta - Lampung						586.000	5 person x 1 trip	5	2.930.000	fixed rate
	Jakarta - Bengkulu						500.000	6 person x 1 trip	6	3.000.000	fixed rate
	Jakarta - Bangka Belitung						460.000	4 person x 1 trip	4	1.840.000	fixed rate
	Jakarta - Banten						300.000	4 person x 1 trip	4	1.200.000	fixed rate
	Jakarta - Jawa Barat						250.000	5 person x 1 trip	5	1.250.000	fixed rate
	Jakarta - DKI Jakarta						110.000	5 person x 1 trip	5	550.000	fixed rate
	Jakarta - Jawa Tengah						440.000	5 person x 1 trip	5	2.200.000	fixed rate
	Jakarta - DI Yogyakarta						528.000	5 person x 1 trip	5	2.640.000	fixed rate
	Jakarta - Jawa Timur						636.000	6 person x 1 trip	6	3.816.000	fixed rate
	Jakarta - Bali						572.000	5 person x 1 trip	5	2.860.000	fixed rate
	Jakarta - Nusa Tenggara Barat						766.000	4 person x 1 trip	4	3.064.000	fixed rate
	Jakarta - Nusa Tenggara Timur						484.000	6 person x 1 trip	6	2.904.000	fixed rate
	Jakarta - Kalimantan Barat						554.000	6 person x 1 trip	6	3.324.000	fixed rate
	Jakarta - Kalimantan Tengah						500.000	5 person x 1 trip	5	2.500.000	fixed rate
	Jakarta - Kalimantan Selatan						534.000	7 person x 1 trip	7	3.738.000	fixed rate
	Jakarta - Kalimantan Timur						1.046.000	4 person x 1 trip	4	4.184.000	fixed rate
	Jakarta - Kalimantan Utara						1.046.000	4 person x 1 trip	4	4.184.000	fixed rate
	Jakarta - Sulawesi Utara						560.000	7 person x 1 trip	7	3.920.000	fixed rate
	Jakarta - Gorontalo						570.000	5 person x 1 trip	5	2.850.000	fixed rate
	Jakarta - Sulawesi Barat						774.000	5 person x 1 trip	5	3.870.000	fixed rate
	Jakarta - Sulawesi Selatan						596.000	7 person x 1 trip	7	4.172.000	fixed rate
	Jakarta - Sulawesi Tengah						460.000	6 person x 1 trip	6	2.760.000	fixed rate
	Jakarta - Sulawesi Tenggara						602.000	5 person x 1 trip	5	3.010.000	fixed rate
	Jakarta - Maluku						682.000	7 person x 1 trip	7	4.774.000	fixed rate
	Jakarta - Maluku Utara						688.000	5 person x 1 trip	5	3.440.000	fixed rate
	Jakarta - Papua						1.048.000	5 person x 1 trip	5	5.240.000	fixed rate
	Jakarta - Papua Barat						600.000	4 person x 1 trip	4	2.400.000	fixed rate
	- Central participants						110.000	100 person x 1 trip	100	11.000.000	fixed rate
	- Committee (EO)						110.000	10 person x 1 trip	10	1.100.000	fixed rate
	- Facilitator						110.000	20 person x 1 trip	20	2.200.000	fixed rate
	-						110.000	60 person x 1 trip	60	6.600.000	fixed rate
3	Fullboard Package										
	a. - Central Level (Minister)						2.100.000	1 person x 1 days	1	2.100.000	ceiling rate
	b. - Central Participants						630.000	100 person x 2 days	200	126.000.000	ceiling rate
	c. - Provincial participants (Es. 2)						950.000	89 person x 2 days	178	169.100.000	ceiling rate
	d. - Provincial participants (Es. 3 ke bawah)						630.000	87 person x 2 days	174	109.620.000	ceiling rate
	e. - Korprov participants						630.000	15 person x 2 days	30	18.900.000	ceiling rate
	f. - BTKL Participants (ES 3)						630.000	6 person x 2 days	12	7.560.000	ceiling rate
	g. - BTKL Participants (Es 2)						950.000	4 person x 2 days	8	7.600.000	ceiling rate
	h. - Poltekkes Participants						630.000	24 person x 2 days	48	30.240.000	ceiling rate
	i. - Committee						630.000	10 person x 2 days	20	12.600.000	ceiling rate
	j. - Facilitator + 3 Individual pusat						630.000	23 person x 2 days	46	28.980.000	ceiling rate
4	Fullboard Package										
	a. - Fullday Metting (anggota kesenian)						405.000	9 person x 1 days	9	3.645.000	ceiling rate
	b. - Preparation Meeting						405.000	60 person x 1 days	60	24.300.000	ceiling rate
	c. - Additional Lunch & Snack For Visitor						100.000	70 person x 2 days	140	14.000.000	ceiling rate

NO.	TYPE OF REIMBURSABLE EXPENSES	UNIT	ORIGINAL CONTRACT				AMENDMENT CONTRACT No. 1				Remarks	
			UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID	UNIT COST NO BID	BREAKDOWN OF QUANTITY	TOTAL QUANTITY	AMOUNT NO BID		
1	2	3	5	6	7	9={5*7}					10	
5	ATK											
	a. Kertas						40.000	3 rim	3	120.000		ceiling rate
	b. Cetak Undangan						10.000	### p day	150	1.500.000		ceiling rate
6	Rental											
	a. Video Camera Rental hari 1 sd 3	days					2.000.000	1 package x 3 days	3	6.000.000		ceiling rate
	b. Video Camera Rental hari 2	days					2.000.000	3 package x 1 days	3	6.000.000		ceiling rate
	c. Car Rental	days					500.000	2 unit x 3 days	6	3.000.000		ceiling rate
	d. Baju adat untuk protokoler	days					100.000	9 unit x 1 days	9	900.000		ceiling rate
	e. Laptop Rental hari 1 sd 3	days					500.000	2 unit x 3 days	6	3.000.000		ceiling rate
	f. Laptop Rental hari 2	days					500.000	4 unit x 1 days	4	2.000.000		ceiling rate
	g. Printer Rental hari 2	days					300.000	4 unit x 1 days	4	1.200.000		ceiling rate
	h. Printer Rental hari 1 sd 3	days					300.000	2 unit x 3 days	6	1.800.000		ceiling rate
	i. Meeting Room Rental	days					5.000.000	1 package x 4 days	4	20.000.000		ceiling rate
	g. Preparation Meeting	pers.-days					130.000	60 person x 3 days	180	23.400.000		ceiling rate
TOTAL TRAINING ACTIVITIES						8.083.215.000	11.222.121.074					