

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT. Sucofindo (Persero) - PT. Inersia Ampak Engineers - PT. Saranabudi Prakarsaripta (KSO)

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

Coverage Area : PROPINSI MALUKU, PAPUA & PAPUA BARAT

Nomor & Tanggal Kontrak : HK.02.03/OSP-11/IBRD & AIIB/ SATKER-PKPBM/22/2018, Tanggal 26 Oktober 2018

Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021

No & Tanggal Amandment : Amandement No.02 tanggal 24 Juli 2020

Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Perubahan Manajemen OSP
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

NO	DESKRIPSI	TOTAL KONTRAK AMENDMENT 2
I	REMUNERATION	28,850,826,461
1.1	PROFESSIONAL STAFF	19,338,446,441
1.2	SUPPORTING STAFF	9,512,380,020
II	DIRECT REIMBURSABLE COST	14,540,227,200
2.1	DUTY TRAVEL EXPENSES MALUKU	1,890,115,000
2.1.1	Akomodasi dan Air Transport	1,674,165,000
2.1.2	Transportasi, In Land Transport, OSA	215,950,000
2.2	DUTY TRAVEL EXPENSES PAPUA	1,733,477,000
2.2.1	Akomodasi dan Air Transport	1,583,377,000
2.2.2	Transportasi, In Land Transport, OSA	150,100,000
2.3	DUTY TRAVEL EXPENSES WEST PAPUA	2,474,570,000
2.3.1	Akomodasi dan Air Transport	2,225,420,000
2.3.2	Transportasi, In Land Transport, OSA	249,150,000
2.4	OFFICE OPERATIONAL EXPENSES	2,826,000,000
2.4.1	OSP	1,026,000,000
2.4.2	Korkot and Askot	1,800,000,000
2.5	OFFICE EQUIPMENT EXPENSES	961,540,000
2.5.1	Purchase	890,200,000
2.5.2	Maintenance	71,340,000
2.6	RENTAL EXPENSES	3,853,920,000
2.7	REPORTING EXPENCES	65,175,000
	<i>Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]</i>	
III	TOTAL CAPACITY BUILDING	6,423,922,190
3.1	Capacity Building 2018 - 2021	6,031,312,327
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	422,600,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	5,608,712,327
	<i>Fee [.....%*(3.1.2)]</i>	
IV	GRAND TOTAL (I + II + III)	49,814,975,850

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	TOTAL KONTRAK AMENDMENT 2			Minimum THP (IDR)
		MM	Harga Satuan	Kontrak (IDR)	
I. 1 PROFESSIONAL STAFF		1097		19,338,446,441	
	PROVINCE LEVEL				
	PROFFESIONAL				
A	Propinsi Maluku (Kota Ambon)				
1	lik Tohara	OSP Team Leader	36		26,461,500
2	Fauzi Edward Argubie	Infrastructure Specialist	36		18,082,025
3	Mohammad Taufik	Urban Planning Specialist	36		18,082,025
4	Petrus Tunny	Program FIC Specialist	36		18,082,025
5	Solfater Boy Tetelepta	Program Monitoring Specialist	36		18,082,025
6	To Be Name	Additional Specialist for Advanced Program	36		18,082,025
B	Propinsi Papua				
1	Elfrida Nurbaiti Mokoginta	Provincial Team Leader	36		22,051,250
2	Kris Bintoro	Infrastructure Specialist	36		18,082,025
3	Muhammad Ihsan	Urban Planning Specialist	36		18,082,025
4	Hariyanto	Program FIC Specialist	36		18,082,025
5	Irma Ardiani	Program Monitoring Specialist	36		18,082,025
C	Propinsi Papua Barat				
1	Kasan Pribadi	Provincial Team Leader	36		22,051,250
2	Nuraeni Ziyad	Infrastructure Specialist	36		18,082,025
3	Asriyuddin	Urban Planning Specialist	36		18,082,025
4	Samsul Huda	Program FIC Specialist	36		18,082,025
5	Robertus RB Frank	Program Monitoring Specialist	36		18,082,025
	SUB PROFFESIONAL				
A	Propinsi Maluku (Kota Ambon)				
1	Jambris Usmany	Sub-Prof for CHU	30		13,671,775
2	Mathelda Pasireron	Sub Prof. For Financial (Incl SP2d Online)-1	15		11,025,625
3	Nusfalidar Bage	Sub Prof for Human Resources Management & Administration-1	30		11,025,625
4	Novallen Tousalwa	Sub Prof Safeguard Social	30		13,671,775
5	Nursintami Kiat	Sub prof MIS-GIS and Management Data	25.5		13,671,775
6	To Be Name	Sub-Prof for Advanced Program-1	30		13,671,775
7	Syammi	Sub-Prof Architect	25.5		13,671,775
8	Bahasia Ely	Sub-Prof Financial Management	25.5		13,671,775
9	Muhammad Bakri	Sub-Prof Training	25.5		13,671,775
10	Efa Rubawati	Sub-Prof Communication	25.5		13,671,775
11	Akbar Bahar	Assistant GIS-1	3		7,500,000
12	Bagus Firmansyah	Assistant GIS-2	3		7,500,000
13	Aldinu Akbar	Assistant GIS-3	3		7,500,000
B	Propinsi Papua				
1	Farid Hardhianto	Sub prof MIS-GIS and Management Data	30		13,671,775
2	Kusnariyo	Sub Prof. For Financial (Incl SP2d Online)-4	30		11,025,625
3	Rudi Guntara	Sub Prof for Human Resources Management & Administration-2	30		11,025,625
4	Ahmad Sadaruddin	Sub-Prof Training	25.5		13,671,775
5	Didin Hardiansyah	Assistant GIS-4	3		7,500,000
C	Propinsi Papua Barat				
1	Jani Johannes Rompis	Sub prof MIS-GIS and Management Data	30		13,671,775
2	Yusnita	Sub-Prof for Financial (incl SP2D online)-6	30		11,025,625
4	Slamat Riyadi	Sub Prof for Human Resources Management & Administration-3	30		11,025,625
5	Muhammad Rusli	Sub-Prof Training	25.5		13,671,775
6	Adityo Dwi Nugroho	Assistant GIS-5	3		7,500,000
7	Dilyan Sasaqi	Assistant GIS-6	3		7,500,000

No	Deskripsi		MM	Harga Satuan	Kontrak (IDR)	Minimum THP (IDR)
I. 2 SUPPORTING STAFF					9,512,380,020	
A	Propinsi (OSP Office)				4,908,893,220	
	Propinsi Maluku (Kota Ambon)					
1	Priyo Widodo	Office Manager	36			8,549,100
2	Synthia Ilona Marantika	Secretary	36			7,124,250
3	Dila Juwindi	Computer Operator -1	36			4,749,500
4	Mirani Ali	Computer Operator -2	36			4,749,500
5	Raihana Uzda	Computer Operator -3	36			4,749,500
6	Syeni Y. Radja	Office Boy	36			3,799,600
7	Abdul Rahman Rahwarin	Security-1	36			3,799,600
8	Sutrisno	Security-2	36			3,799,600
	Propinsi Papua					
1	Fayzah Dhabit Akib	Office Manager	36			8,549,100
2	Kristina A. Yesi	Secretary	36			7,124,250
3	Endang Strolina	Computer Operator -1	36			4,749,500
4	Yusuf Kwano	Computer Operator -2	36			4,749,500
5	Agung Setianto	Computer Operator -3	36			4,749,500
6	Ferni Patrisia Mando	Office Boy	36			3,799,600
7	Imam Suprianto	Security-1	36			3,799,600
8	Ano wahyudi	Security-2	36			3,799,600
	Propinsi Papua Barat					
1	Mariana Manaputy	Office Manager	36			8,549,100
2	Alimin	Secretary	36			7,124,250
3	Yoni Sekar Alam	Computer Operator -1	36			4,749,500
4	Wiwik Nuraini	Computer Operator -2	36			4,749,500
5	Hanang Prasetya	Computer Operator -3	36			4,749,500
6	Ribka Akollo	Office Boy	36			3,799,600
7	Rahmad Firmansyah	Security-1	36			3,799,600
8	Sostenes Ukru	Security-2	36			3,799,600
B	Korkot Office				3,106,010,160	
	Korkot Office - 1 (Kota Ambon)					
1	Nensi Maba, S.Kep	Secretary	36			5,767,250
2	Natasha Amelia T.	Computer Operator - 1	36			4,071,000
3	Noreen Mailuhu	Computer Operator - 2	36			4,071,000
4	Marwan Latuconsina	Office Boy	36			2,849,700
5	Donny Makalopu	Security	36			2,849,700
	Korkot Office - 2 (Kota Tual)					
1	Wulan Sari Bugis	Secretary	36			5,767,250
2	Abraham Samuel Betaubun	Computer Operator - 1	36			4,071,000
3	Barry Abdullah Kabalmay	Computer Operator - 2	36			4,071,000
4	Yohanis Oilira	Office Boy	36			2,849,700
5	Lukas Elwuar	Security	36			2,849,700
	Korkot Office - 3 (Kota Jayapura)					
1	Alexander	Secretary	36			5,767,250
2	Dian Mayangsari	Computer Operator - 1	36			4,071,000
3	Dewi Palembangan	Computer Operator - 2	36			4,071,000
4	Theodora Yohana Daghus	Office Boy	36			2,849,700
5	Vensitianus Babu	Security	36			2,849,700
	Korkot Office - 4 (Kota Sorong)					
1	Dwi Utari Wahyuningsih	Secretary	36			5,767,250
2	Apriana Ema Liarian	Computer Operator - 1	36			4,071,000
3	Zainul Abidin	Computer Operator - 2	36			4,071,000
4	Jandri Gilbert Thenu	Office Boy	36			2,849,700
5	Novry Leiwakabessy	Security	36			2,849,700
C	Askot Mandiri Office				1,497,476,640	
	Askot Mandiri Office - 1 (Masohi)					
1	Marlinda Odar	Secretary	36			4,749,500
2	Sitti Nurlina	Computer Operator	36			3,731,750
3	Mansur Suat	Office Boy	36			2,849,700
4	La Sari Saidi	Security	36			2,849,700
	Askot Mandiri Office - 2 (Kab. Manokwari)					

No	Deskripsi		MM	Harga Satuan	Kontrak (IDR)	Minimum THP (IDR)
1	Ati Haryati Inan	Secretary	36			4,749,500
2	Ikhsan Fajar Triwanto	Computer Operator	36			3,731,750
3	Nollince Novita Merani	Office Boy	36			2,849,700
4	Muhammad Kasturi	Security	36			2,849,700
Askot Mandiri Office - 3 (Kab. Kaimana)						
1	Maria Agnes Horokubun	Secretary	12			4,749,500
2	Hanifa Werfete	Computer Operator	12			3,731,750
3	Siti Hartina Sabuku	Office Boy	12			2,849,700
4	Samuel R Nauseny	Security	12			2,849,700
Askot Mandiri Office - 4 (Kab. Meurauke)						
1	Martini Srirahayu Melai	Secretary	12			4,749,500
2	Babosong Dondo	Computer Operator	12			3,731,750
3	Yune Angel Anggelia Rumat	Office Boy	12			2,849,700
4	Salfius Sabbara	Security	12			2,849,700
TOTAL REMUNERATION					28,850,826,461	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11
II. DIRECT REIMBURSABLE EXPENSES
2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU

No	Deskripsi	TOTAL KONTRAK AMENDMENT 2			
		Vol	Unit	Harga Satuan	Kontrak (IDR)
A	IN PROVINCE				
1	MONITORING OSP KE KABUPATEN/KOTA				63,650,000
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN				
	Dari Kota Ambon ke Kota Tual				
	Transport	6	Perjalanan PP	1,500,000	9,000,000
	Accommodation	18	Perjalanan PP	250,000	4,500,000
	OSA	24	Perjalanan PP	150,000	3,600,000
	Dari Kota Ambon ke Kota Tual (Coaching Clinic)				
	Transport	12	Perjalanan PP	1,500,000	18,000,000
	Accommodation	36	Perjalanan PP	250,000	9,000,000
	OSA	48	Perjalanan PP	150,000	7,200,000
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN				
	Dari Kota Ambon ke Maluku Tengah				
	Transportasi	4	Perjalanan PP	300,000	1,200,000
	Akomodasi	8	Perjalanan PP	250,000	2,000,000
	Uang Harian	12	Perjalanan PP	150,000	1,800,000
c	TEMATIK				
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)				
	Transportasi	3	Perjalanan PP	1,500,000	4,500,000
	Akomodasi	6	Perjalanan PP	250,000	1,500,000
	Uang Harian	9	Perjalanan PP	150,000	1,350,000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri				11,900,000
	Dari Kota Ambon ke Kabupaten Maluku Tengah				
	Transportasi	14	Perjalanan PP	300,000	4,200,000
	Akomodasi	14	Perjalanan PP	250,000	3,500,000
	Uang Harian	28	Perjalanan PP	150,000	4,200,000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi				18,900,000
	Dari Kabupaten Maluku Tengah ke Kota Ambon				
	Transportasi	3	Perjalanan PP	300,000	900,000
	Transportasi CB Jakarta	1	Perjalanan PP	1,500,000	1,500,000
	Dari Kota Tual ke Kota Ambon				
	Transportasi	3	Perjalanan PP	1,500,000	4,500,000
	Transportasi CB Jakarta	8	Perjalanan PP	1,500,000	12,000,000
B	TO JAKARTA				
1	FOR EGM TO JAKARTA etc				546,000,000
	Air Transport				
1	EGM for OSP Team Leader	7	Perjalanan PP	7,100,000	49,700,000
2	EGM for Infrastructure Specialist	7	Perjalanan PP	7,100,000	49,700,000
3	EGM for Urban Planning Specialist	7	Perjalanan PP	7,100,000	49,700,000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	Perjalanan PP	7,100,000	49,700,000
5	EGM for Program Monitoring Specialist	7	Perjalanan PP	7,100,000	49,700,000
6	EGM for MIS-GIS Management Data Specialist	7	Perjalanan PP	7,100,000	49,700,000
7	EGM for Training Specialist	7	Perjalanan PP	7,100,000	49,700,000
8	EGM for Financial Management and Livelihood Support Specialist	7	Perjalanan PP	7,100,000	49,700,000
9	EGM for Communication Specialist	7	Perjalanan PP	7,100,000	49,700,000
10	EGM for Additional Specialist for Advanced Program	7	Perjalanan PP	7,100,000	49,700,000
	In land Transport in Jakarta	70	Perjalanan PP	300,000	21,000,000
	OSA	280	Perjalanan PP	100,000	28,000,000
2	FOR COORDINATION MEETING TO JAKARTA (by request)	-	Perjalanan PP	-	1,249,665,000

No	Deskripsi	TOTAL KONTRAK AMENDMENT 2			
		Vol	Unit	Harga Satuan	Kontrak (IDR)
	Air Transport	36	Perjalanan PP	7,100,000	255,600,000
	Air Transport to CB Activity Jakarta	34	Perjalanan PP	7,100,000	241,400,000
	Air Transport to Pembahasan DED Skala Kawasan	4	Perjalanan PP	7,100,000	28,400,000
	In land Transport in Jakarta	36	Perjalanan PP	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarta	34	Perjalanan PP	300,000	10,200,000
	In Land Transport to Pembahasan DED Skala Kawasan	4	Perjalanan PP	300,000	1,200,000
	Hotel Accommodation	72	Perjalanan PP	300,000	21,600,000
	Add Accommodation CB Activity	34	Perjalanan PP	300,000	10,200,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	8	Perjalanan PP	300,000	2,400,000
	OSA [Fixed]	108	Perjalanan PP	100,000	10,800,000
	OSA to CB Activity Jakarta	173	Perjalanan PP	100,000	17,300,000
	OSA to Pembahasan DED Skala Kawasan	12	Perjalanan PP	100,000	1,200,000
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)				
	Air Transport	45	Perjalanan PP	9,627,000	433,215,000
	In land Transport in Jakarta	45	Perjalanan PP	300,000	13,500,000
	Hotel Accommodation	135	Perjalanan PP	530,000	71,550,000
	OSA [Fixed]	180	Perjalanan PP	100,000	18,000,000
	Air Transport TOT To Banjar Baru	10	Perjalanan PP	9,230,000	92,300,000
	In land Transport	10	Perjalanan PP	300,000	3,000,000
	OSA [Fixed]	70	Perjalanan PP	100,000	7,000,000
	TOTAL				1,890,115,000

II. DIRECT REIMBURSABLE EXPENSES

2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA

No	Deskripsi	TOTAL KONTRAK AMENDMENT 2		
		Unit	Harga Satuan	Kontrak (IDR)
A	IN PROVINCE			
1	MONITORING OSP KE KABUPATEN/KOTA KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN			13,300,000
a	Dari Kota Jayapura ke Kabupaten Merauke			
	Transportasi	Perjalanan PP	1,000,000	2,000,000
	Akomodasi	Perjalanan PP	250,000	1,500,000
	Uang Harian	Perjalanan PP	150,000	1,200,000
b	Dari Kota Jayapura ke Kabupaten Merauke (Coaching Clinic)			
	Transport	Perjalanan PP	1,000,000	2,000,000
	Accommodation	Perjalanan PP	250,000	1,500,000
	OSA	Perjalanan PP	150,000	1,200,000
c	TEMATIK			
	Kota Kumuh dan Non Kumuh (1 Kab/Kota)			
	Transportasi	Perjalanan PP	1,000,000	2,000,000
	Akomodasi	Perjalanan PP	250,000	1,000,000
	Uang Harian	Perjalanan PP	150,000	900,000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			6,200,000
	Dari Kota Jayapura ke Kabupaten Merauke			
	Transportasi	Perjalanan PP	1,000,000	4,000,000
	Akomodasi	Perjalanan PP	250,000	1,000,000
	Uang Harian	Perjalanan PP	150,000	1,200,000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			11,000,000
	Dari Kota Jayapura ke Kabupaten Merauke			
	Transportasi	Perjalanan PP	1,000,000	3,000,000
	Transportasi CB Jakarta	Perjalanan PP	1,000,000	8,000,000
B	TO JAKARTA			
1	FOR EGM TO JAKARTA			311,500,007
	Air Transport			
1	EGM for Provincial Team Leader	Perjalanan PP	8,200,000	57,400,000
2	EGM for Infrastructure Specialist	Perjalanan PP	8,200,000	57,400,000
3	EGM for Urban Planning Specialist	Perjalanan PP	8,200,000	57,400,000
4	EGM for Program Financing and Institutional Collaboration Specialist	Perjalanan PP	8,200,000	57,400,000
5	EGM for Program Monitoring Specialist	Perjalanan PP	8,200,000	57,400,000
	In land Transport in Jakarta	Perjalanan PP	300,000	10,500,000
	OSA	Perjalanan PP	100,000	14,000,000
2	FOR COORDINATION MEETING TO JAKARTA (by request)			478,400,000
	Air Transport	Perjalanan PP	8,200,000	295,200,000
	Air Transport to CB Activity Jakarta	Perjalanan PP	8,200,000	106,600,000
	Air Transport to Pembahasan DED Skala Kwasan	Perjalanan PP	8,200,000	16,400,000
	In land Transport in Jakarta	Perjalanan PP	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarta	Perjalanan PP	300,000	3,900,000

No	Deskripsi	Unit	Harga Satuan	Kontrak (IDR)
	In Land Transport to Pembahasan DED Skala Kawasan	Perjalanan PP	300,000	600,000
	Hotel Accommodation	Perjalanan PP	300,000	21,600,000
	Add Accomodation CB Activity	Perjalanan PP	300,000	3,900,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	Perjalanan PP	300,000	1,200,000
	OSA [Fixed]	Perjalanan PP	100,000	10,800,000
	OSA to CB Activity Jakarta	Perjalanan PP	100,000	6,800,000
	OSA to Pembahasan DED Skala Kawasan	Perjalanan PP	100,000	600,000
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)			913,077,000
	Air Transport	Perjalanan PP	11,263,000	506,835,000
	In land Transport in Jakarta	Perjalanan PP	300,000	13,500,000
	Hotel Accommodation	Perjalanan PP	782,000	105,570,000
	OSA [Fixed]	Perjalanan PP	100,000	18,000,000
	Air Transport TOT to Surakarta	Perjalanan PP	10,535,000	63,210,000
	In land Transport	Perjalanan PP	300,000	1,800,000
	OSA [Fixed]	Perjalanan PP	100,000	4,200,000
	Air Transport Konsolidasi OSP (Ambon)	Perjalanan PP	4,161,000	174,762,000
	In land Transport	Perjalanan PP	300,000	12,600,000
	OSA [Fixed]	Perjalanan PP	100,000	12,600,000
	TOTAL			1,733,477,007

II. DIRECT REIMBURSABLE EXPENSES
2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA

No	Deskripsi	TOTAL KONTRAK AMENDMENT 2		
		Unit	Harga Satuan	Kontrak (IDR)
A	IN PROVINCE			
1	MONITORING OSP KE KABUPATEN/KOTA			59,500,000
	KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN			
a	Dari Kabupaten Manokwari ke Kota Sorong			
	Transportasi	Perjalanan PP	1,000,000	6,000,000
	Akomodasi	Perjalanan PP	250,000	4,500,000
	Uang Harian	Perjalanan PP	150,000	3,600,000
b	Dari Kota manokwari ke Kota Sorong (Coaching Clinic)			
	Transport	Perjalanan PP	1,000,000	12,000,000
	Accommodation	Perjalanan PP	250,000	9,000,000
	OSA	Perjalanan PP	150,000	7,200,000
c	Dari Kabupaten Manokwari ke Kab. Kaimana			
	Transportasi	Perjalanan PP	1,000,000	2,000,000
	Akomodasi	Perjalanan PP	250,000	1,500,000
	Uang Harian	Perjalanan PP	150,000	1,200,000
d	Dari Kota manokwari ke Kota Kaimana (Coaching Clinic)			
	Transport	Perjalanan PP	1,000,000	2,000,000
	Accommodation	Perjalanan PP	250,000	1,500,000
	OSA	Perjalanan PP	150,000	1,200,000
c	TEMATIK			
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)			
	Transportasi	Perjalanan PP	1,000,000	4,000,000
	Akomodasi	Perjalanan PP	250,000	2,000,000
	Uang Harian	Perjalanan PP	150,000	1,800,000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			40,300,000
	Dari Kota Sorong ke Kabupaten Manokwari			
	Transportasi	Perjalanan PP	1,000,000	13,000,000
	Akomodasi	Perjalanan PP	250,000	3,250,000
	Uang Harian	Perjalanan PP	150,000	3,900,000
	Dari Kab Kaimana ke Kabupaten Manokwari			
	Transportasi	Perjalanan PP	1,000,000	13,000,000
	Akomodasi	Perjalanan PP	250,000	3,250,000
	Uang Harian	Perjalanan PP	150,000	3,900,000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			20,000,000
	Dari Kota Sorong ke Kabupaten Manokwari			
	Transportasi	Perjalanan PP	1,000,000	3,000,000
	Transportasi CB Jakarta	Perjalanan PP	1,000,000	7,000,000
	Dari Kabupaten Kaimana ke Kabupaten Manokwari			
	Transportasi	Perjalanan PP	1,000,000	3,000,000
	Transportasi CB Jakarta	Perjalanan PP	1,000,000	7,000,000
B	TO JAKARTA			

No	Deskripsi	Unit	Harga Satuan	Kontrak (IDR)
1	FOR EGM TO JAKARTA			646,800,000
	Air Transport			
1	EGM for Provincial Team Leader	Perjalanan PP	10,850,000	75,950,000
1	EGM for Infrastructure Specialist	Perjalanan PP	10,850,000	75,950,000
2	EGM for Urban Planning Specialist	Perjalanan PP	10,850,000	75,950,000
3	EGM for Program Financing and Institutional Collaboration Specialist	Perjalanan PP	10,850,000	75,950,000
4	EGM for Program Monitoring Specialist	Perjalanan PP	10,850,000	75,950,000
6	EGM for Training Specialist	Perjalanan PP	10,850,000	75,950,000
7	EGM for Financial Management and Livelihood Support Specialist	Perjalanan PP	10,850,000	75,950,000
8	EGM for Communication Specialist	Perjalanan PP	10,850,000	75,950,000
	In land Transport in Jakarta	Perjalanan PP	300,000	16,800,000
	OSA	Perjalanan PP	100,000	22,400,000
2	FOR COORDINATION MEETING TO JAKARTA (by request)			709,150,000
	Air Transport	Perjalanan PP	10,850,000	390,600,000
	Air Transport to CB Activity Jakarta	Perjalanan PP	10,850,000	227,850,000
	Air Transport to Pembahasan DED Skala Kawasan	Perjalanan PP	10,850,000	21,700,000
	In land Transport in Jakarta	Perjalanan PP	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarta	Perjalanan PP	300,000	6,300,000
	In Land Transport to Pembahasan DED Skala Kawasan	Perjalanan PP	300,000	600,000
	Hotel Accommodation	Perjalanan PP	300,000	21,600,000
	Add Accommodation CB Activity	Perjalanan PP	300,000	6,300,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	Perjalanan PP	300,000	1,200,000
	OSA [Fixed]	Perjalanan PP	100,000	10,800,000
	OSA to CB Activity Jakarta	Perjalanan PP	100,000	10,800,000
	OSA to Pembahasan DED Skala Kawasan	Perjalanan PP	100,000	600,000
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)			998,820,000
	Air Transport	Perjalanan PP	14,632,000	658,440,000
	In land Transport in Jakarta	Perjalanan PP	300,000	13,500,000
	Hotel Accommodation	Perjalanan PP	530,000	71,550,000
	OSA [Fixed]	Perjalanan PP	100,000	18,000,000
	Air Transport TOT to Surakarta	Perjalanan PP	13,166,000	78,996,000
	In land Transport	Perjalanan PP	300,000	1,800,000
	OSA [Fixed]	Perjalanan PP	100,000	4,200,000
	Air Transport Konsolidasi OSP (Ambon)	Perjalanan PP	3,027,000	127,134,000
	In land Transport	Perjalanan PP	300,000	12,600,000
	OSA [Fixed]	Perjalanan PP	100,000	12,600,000
	TOTAL			2,474,570,000

II DIRECT REIMBURSABLE COST
2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMANDEMENT 2		
		Vol	Harga Satuan	Kontrak
A	OFFICE RUNNING COST			1,026,000,000
1	OSP Office			378,000,000
a	Propinsi Maluku	36	3,500,000	126,000,000
b	Propinsi Papua	36	3,500,000	126,000,000
c	Propinsi Papua Barat	36	3,500,000	126,000,000
2	City Coordinator Office			504,000,000
a	Propinsi Maluku (2 Kota/Kab)	72	3,500,000	252,000,000
b	Propinsi Papua (1 Kota/Kab)	36	3,500,000	126,000,000
c	Propinsi Papua Barat (1 Kota/Kab)	36	3,500,000	126,000,000
3	Assitant CD City Coordinator Office			144,000,000
a	Propinsi Maluku (1 Kota/Kab)	36	1,500,000	54,000,000
b	Propinsi Papua (1 Kota/Kab)	12	1,500,000	18,000,000
c	Propinsi Papua Barat (2 Kota/Kab)	48	1,500,000	72,000,000
B	OFFICE SUPPLY & CONSUMABLE			1,026,000,000
1	OSP Office			378,000,000
a	Propinsi Maluku (Kota Ambon)	36	3,500,000	126,000,000
b	Propinsi Papua	36	3,500,000	126,000,000
c	Propinsi Papua Barat	36	3,500,000	126,000,000

No	DESKRIPSI	Vol	Harga Satuan	Kontrak
2	City Coordinator Office			504,000,000
a	Propinsi Maluku (2 Kota/Kab)	72	3,500,000	252,000,000
b	Propinsi Papua (1 Kota/Kab)	36	3,500,000	126,000,000
c	Propinsi Papua Barat (1 Kota/Kab)	36	3,500,000	126,000,000
3	Assitant CD City Coordinator Office			144,000,000
a	Propinsi Maluku (1 Kota/Kab)	36	1,500,000	54,000,000
b	Propinsi Papua (1 Kota/Kab)	12	1,500,000	18,000,000
c	Propinsi Papua Barat (2 Kota/Kab)	48	1,500,000	72,000,000
C	COMMUNICATION COST (TELP, FAX & INTERNET)			774,000,000
1	OSP Office			270,000,000
a	Propinsi Maluku (Kota Ambon)	36	2,500,000	90,000,000
b	Propinsi Papua	36	2,500,000	90,000,000
c	Propinsi Papua Barat	36	2,500,000	90,000,000
2	City Coordinator Office			360,000,000
a	Propinsi Maluku (2 Kota/Kab)	72	2,500,000	180,000,000
b	Propinsi Papua (1 Kota/Kab)	36	2,500,000	90,000,000
c	Propinsi Papua Barat (1 Kota/Kab)	36	2,500,000	90,000,000
3	Assitant CD City Coordinator Office			144,000,000
a	Propinsi Maluku (1 Kota/Kab)	36	1,500,000	54,000,000
b	Propinsi Papua (1 Kota/Kab)	12	1,500,000	18,000,000
c	Propinsi Papua Barat (2 Kota/Kab)	48	1,500,000	72,000,000
	TOTAL OF OFFICE OPERATIONAL EXPENSES			2,826,000,000

II DIRECT REEIMBURSABLE COST
2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDMENT 2		
		Vol	Harga Satuan	Kontrak (IDR)
A	OSP OFFICE			653,620,000
1	Propinsi Maluku (Kota Ambon)			293,620,000
a	Desktop Computer (<i>Purchase</i>)	5	8,600,000	43,000,000
b	Laptop/Notebook (<i>Purchase</i>)	23	9,300,000	213,900,000
c	Printer Laser Jet (<i>Purchase</i>)	2	1,500,000	3,000,000
d	Printer Color A3 (<i>Purchase</i>)	1	4,500,000	4,500,000
e	Digital Camera (<i>Purchase</i>)	1	2,000,000	2,000,000
f	LCD Projector (<i>Purchase</i>)	1	4,500,000	4,500,000
g	GPS (<i>Purchase</i>)	1	3,000,000	3,000,000
h	Equipment Maintenance (Include existing equipment)	170	116,000	19,720,000
2	Propinsi Papua			214,580,000
a	Desktop Computer (<i>Purchase</i>)	5	8,600,000	43,000,000
b	Laptop/Notebook (<i>Purchase</i>)	15	9,300,000	139,500,000
c	Printer Laser Jet (<i>Purchase</i>)	2	1,500,000	3,000,000
d	Printer Color A3 (<i>Purchase</i>)	1	4,500,000	4,500,000
e	Digital Camera (<i>Purchase</i>)	1	2,000,000	2,000,000
f	LCD Projector (<i>Purchase</i>)	1	4,500,000	4,500,000
g	GPS (<i>Purchase</i>)	1	3,000,000	3,000,000
h	Equipment Maintenance (Include existing equipment)	130	116,000	15,080,000
3	Propinsi Papua Barat			145,420,000
a	Desktop Computer (<i>Purchase</i>)	5	8,600,000	43,000,000
b	Laptop/Notebook (<i>Purchase</i>)	8	9,300,000	74,400,000
c	Printer Laser Jet (<i>Purchase</i>)	2	1,500,000	3,000,000
d	Printer Color A3 (<i>Purchase</i>)	1	4,500,000	4,500,000
e	Digital Camera (<i>Purchase</i>)	1	2,000,000	2,000,000
f	LCD Projector (<i>Purchase</i>)	1	4,500,000	4,500,000
g	GPS (<i>Purchase</i>)	1	3,000,000	3,000,000
h	Equipment Maintenance (Include existing equipment)	95	116,000	11,020,000
B	CITY COORDINATOR OFFICE			172,320,000
1	Propinsi Maluku, Papua dan Papua Barat (4 Korkot)			
a	Laptop/Notebook (<i>Purchase</i>)	4	9,300,000	37,200,000
b	Desktop Computer (<i>Purchase</i>)	12	8,600,000	103,200,000
c	Printer Ink Jet (<i>Purchase</i>)	4	1,500,000	6,000,000
d	GPS (<i>Purchase</i>)	4	3,000,000	12,000,000
e	Equipment Maintenance (Include existing equipment)	120	116,000	13,920,000
2	ASSISTAN CD MANDIRI OFFICE			135,600,000

No	DESKRIPSI	Vol	Harga Satuan	Kontrak (IDR)
3	Propinsi Maluku, Papua dan Papua Barat (2 AsKorkot CD MAndiri)			
a	Laptop/Notebook (<i>Purchase</i>)	4	9,300,000	37,200,000
b	Desktop Computer (<i>Purchase</i>)	8	8,600,000	68,800,000
b	Printer Ink Jet (<i>Purchase</i>)	4	1,500,000	6,000,000
c	GPS (<i>Purchase</i>)	4	3,000,000	12,000,000
d	Equipment Maintenance (Include existing equipment)	100	116,000	11,600,000
	TOTAL OF OFFICE EQUIPMENT EXPENSES			961,540,000

II DIRECT REEIMBURSABLE COST

2.6. RENTAL EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMANDEMENT 2		
		Vol	Harga Satuan	Kontrak (IDR)
1	OSP OFFICE SPACE (including furniture, AC etc)			1,177,920,000
a	Maluku (Kota Ambon)	6,048	45,000	272,160,000
b	Papua	4,536	50,000	226,800,000
c	Papua Barat	4,104	50,000	205,200,000
d	City Coordinator (4 City Coordinator @70m2)	10,080	35,000	352,800,000
e	Ass. City Coordinator (2 Askot Mandiri @36m2)	2,592	35,000	90,720,000
f	Ass. City Coordinator (2 Askot Mandiri @36m2)	864	35,000	30,240,000
2	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for OSP Office			1,620,000,000
a	Maluku (Kota Ambon)	72	7,500,000	540,000,000
b	Papua	72	7,500,000	540,000,000
c	Papua Barat	72	7,500,000	540,000,000
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office			1,008,000,000
a	Propinsi Maluku (2 Kota/Kab)	72	7,000,000	504,000,000
b	Propinsi Papua (1 Kota/Kab)	36	7,000,000	252,000,000
c	Propinsi Papua Barat (1 Kota/Kab)	36	7,000,000	252,000,000
4	MOTORCYCLE (Minimum Year 2015 - Included O & M) For Assistant CD Mandiri of City Coordinators			48,000,000
a	Propinsi Maluku (1 Kota/Kab)	36	500,000	18,000,000
b	Propinsi Papua (1 Kota/Kab)	12	500,000	6,000,000
b	Propinsi Papua Barat (2 Kota/Kab)	48	500,000	24,000,000
	TOTAL OF RENTAL EXPENSES			3,853,920,000

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II DIRECT REEIMBURSABLE COST
2.7. REPORTING EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMANDEMENT 2		
		Vol	Harga Satuan	Kontrak (IDR)
A	REGULAR REPORT			59,500,000
a	Inception Report	15	100,000.00	1,500,000
b	Monthly Report	315	100,000.00	31,500,000
c	Quarterly Report	135	100,000.00	13,500,000
d	Annual Report	30	100,000.00	3,000,000
e	Draft Final Report	20	100,000.00	2,000,000
f	Final Report (Indonesia & English)	40	100,000.00	4,000,000
g	Executive Summary (Indonesia & English)	40	100,000.00	4,000,000
B	SPECIAL REPORT			23,500,000
a	Performance Evaluation of OSP	195	100,000.00	19,500,000
b	Complaint Resolution Follow-up Report	40	100,000.00	4,000,000
	TOTAL REPORTING EXPENSES			83,000,000

III. TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	Tujuan	TOTAL KONTRAK AMANDEMENT 2						
			Jumlah Hari	Participants	Frekuensi	Volume	Unit	Minimum Harga Satuan	Kontrak
I	TRAINING	SUBTOTAL TRAINING							5,066,534,140
A	Provinsi								
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh							270,000,000
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	2	70	4	560	O/H	450,000	252,000,000
b	Transport Lokal	untuk korkot dan askot mandiri	1	30	4	120	Man/Round-trip	150,000	18,000,000
2	Pelatihan Fasilitator Lokasi BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator							1,141,434,140
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	5	59	3	1341.52	O/H	450,000	603,684,140
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1	59	3	177	Man/Round-trip	100,000	17,700,000
c	Transport Lokal	untuk fasilitator dan pemandu	1	58	3	174	Man/Round-trip	150,000	26,100,000
d	Bahan serahan	untuk fasilitator dan pemandu	1	58	3	174	Man/item	50,000	8,700,000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	6	3	36	O/H	450,000	16,200,000
2	Pelatihan Fasilitator Lokasi Non BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator							
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	5	59	3	885	O/H	450,000	398,250,000
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	1	59	3	177	Man/Round-trip	100,000	17,700,000
c	Transport Lokal	untuk fasilitator dan pemandu	1	57	3	171	Man/Round-trip	150,000	25,650,000
d	Bahan serahan	untuk fasilitator dan pemandu	1	57	3	171	Man/item	50,000	8,550,000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	7	3	42	O/H	450,000	18,900,000
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))							970,000,000
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3	118	5	1770	O/H	450,000	796,500,000
b	Transport Lokal	untuk fasilitator dan pemandu	1	115	5	575	Man/Round-trip	150,000	86,250,000
c	Bahan serahan	untuk fasilitator dan pemandu	1	115	5	575	Man/item	50,000	28,750,000
d	Konsolidasi pemandu	jumlah pemandu dan panitia	2	13	5	130	O/H	450,000	58,500,000
4	Pelatihan Tim Koordinator Kota Lokasi BPM dan Lokasi Non BPM	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh							391,800,000
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	5	36	3	756	O/H	450,000	340,200,000
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	10	3	30	Man/time s	500,000	15,000,000
c	Transport Lokal	untuk korkot dan askot serta pemandu	1	34	3	102	Man/Round-trip	150,000	15,300,000
d	Bahan serahan	untuk korkot dan askot serta pemandu	1	34	3	102	Man/item	50,000	5,100,000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	6	3	36	O/H	450,000	16,200,000

NO	Kegiatan	Tujuan	TOTAL KONTRAK AMANDEMENT 2						Kontrak
			Jumlah Hari	Participants	Frekuensi	Volume	Unit	Minimum Harga Satuan	
I	TRAINING	SUBTOTAL TRAINING							5,066,534,140
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))							329,000,000
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	3	36	5	540	O/H	450,000	243,000,000
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	10	5	50	Man/time s	500,000	25,000,000
c	Transport Lokal	untuk karkot dan askot serta pemandu	1	34	5	170	Man/Rou nd-trip	150,000	25,500,000
d	Bahan serahan	untuk karkot dan askot serta pemandu	1	34	5	170	Man/item	50,000	8,500,000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	2	6	5	60	O/H	450,000	27,000,000
6	Assessment Tim Faskel								87,000,000
a	Fullboard Meeting		1	120	1	120	O/H	450,000	54,000,000
b.	Transport Lokal		1	0	0	120	Man/Rou nd-trip	150,000	18,000,000
c	Iklan Rekrutmen	Publikasi Iklan Rekrutmen pada Media Cetak/Online/Televisi	1	3	1	3	Man/Rou nd-trip	5,000,000	15,000,000
7	Konsolidasi OSP								124,200,000
a	Fullboard Meeting	Melakukan pertemuan untuk membahas progres, Isu, strategi implementasi dan pengendalian	2	23	6	276	O/H	450,000	124,200,000
B	Kota/Kabupaten								1,753,100,000
1	Rakor Karkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim karkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	1	141	16	2128	O/H	50,000	106,400,000
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3	187	2	1122	O/H	450,000	504,900,000
3	Coaching Clinic	Meningkatan kapasitas Pemda dan Tim Karkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	3	138	6	2484	O/H	450,000	1,117,800,000
4	Narasumber		1	8	6	48	O/H	500,000	24,000,000
II	SOSIALISASI	SUBTOTAL SOSIALISASI							1,284,000,000
A	Provinsi								
1	Workshop Provinsi	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	60	9	1080	O/H	450,000	486,000,000
2	Pacement Televisi		2	3	3	18	O/H	15,000,000	270,000,000
						0			
B	Kota/Kabupaten								
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1	30	20	540	O/H	350,000	189,000,000
2	Lokakarya Khusus Kota Terpilih (Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	1	30	12	360	O/H	350,000	126,000,000
3	Diskusi Tematik		1	25	12	300	O/H	50,000	15,000,000
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota				0	O/H	20,000	-
			4	100	20	7200	O/H	15,000	108,000,000
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU				0	O/H	20,000,000	-
						18	O/H	5,000,000	90,000,000
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									6,350,534,140