

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021**  
**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

Wilayah : Provinsi Maluku, Papua dan 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

Nomor & Tanggal Amendment : Amandement No. 3 tanggal 14 April 2021

Perihal Amendment : - Optimalisasi Biaya Kontrak

- Perpanjangan waktu penugasan Asisten GIS;
- Adjustment Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM;
- Adjustment Kegiatan Capacity Building untuk masa implementasi dan Pendampingan tahun 2021 - 2022
- Tambahan capacity building untuk mensupport kegiatan Grant DFAT.

NO	DESKRIPSI	KONTRAK AMANDEMEN No.3
<b>I</b>	<b>REMUNERATION</b>	<b>30,455,847,527</b>
1.1	PROFESSIONAL STAFF	20,709,412,147
1.2	SUPPORTING STAFF	9,746,435,380
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>14,735,247,200</b>
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	2,511,520,000
2.3.1	Akomodasi dan Air Transport	2,226,420,000
2.3.2	Transportasi, In Land Transport, OSA	285,100,000
2.4	OFFICE OPERATIONAL EXPENSES	2,907,000,000
2.4.1	OSP	1,026,000,000
2.4.2	Korkot and Askot	1,881,000,000
2.5	OFFICE EQUIPMENT EXPENSES	995,440,000
2.5.1	Purchase	921,200,000
2.5.2	Maintenance	74,240,000
2.6	RENTAL EXPENSES	3,888,600,000
2.7	REPORTING EXPENCES	65,175,000
	<i>Fee [10%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]</i>	743,920,200
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>	<b>4,623,881,123</b>
3.1	Capacity Building 2018 - 2021	4,389,286,844
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	1,037,940,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	3,351,346,844
	<i>Fee [7%*(3.1.2)]</i>	234,594,279
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>49,814,975,850</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi		KONTRAK AMENDMENT-3			Minimum THP (IDR)
			MM	Harga Satuan	Kontrak (IDR)	
<b>I. 1 PROFESSIONAL STAFF</b>					<b>20,709,412,147</b>	
	<b>PROVINCE LEVEL</b>					
	<b>PROFFESIONAL</b>					
<b>A</b>	<b>Propinsi Maluku (Kota Ambon)</b>					
1	Iik 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 Financing and Institutional Collaboration 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>B</b>	<b>Propinsi Papua</b>					
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	22			18,082,025
	Julianus Rambasalu		14			18,082,025
4	Hariyanto	Program Financing and Institutional Collaboration Specialist	36			18,082,025
5	Irma Ardiani	Program Monitoring Specialist	36			18,082,025
<b>C</b>	<b>Propinsi Papua Barat</b>					
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 Financing and Institutional Collaboration Specialist	36			18,082,025
5	Robertus RB Frank	Program Monitoring Specialist	36			18,082,025
	<b>SUB PROFFESIONAL</b>					
<b>A</b>	<b>Propinsi Maluku (Kota Ambon)</b>					
1	Jambris Usmany	Sub-Prof for CHU	27			13,671,775
2	Mathelda Pasireron	Sub Prof. For Financial (Incl SP2d Online)-1	15			11,025,625
	To Be Name -1		6			11,025,625
3	To Be Name -2	Sub Prof. For Financial (Incl SP2d Online)-2	6			11,025,625

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	KONTRAK AMENDMENT-3			Minimum THP (IDR)
		MM	Harga Satuan	Kontrak (IDR)	
4	Nusfalidar Bage	Sub Prof for Human Resources Management & Administration-1	36		11,025,625
5	Novallen Tousalwa	Sub Prof Safeguard Social	27		13,671,775
6	Nursintami Kiat	Sub prof MIS-GIS and Management Data	27		13,671,775
7	To Be Name	Sub-Prof for Advanced Program-1	30		13,671,775
8	Syammi	Sub-Prof Architect	27		13,671,775
9	Bahasia Ely	Sub-Prof Financial Management	27		13,671,775
10	Muhammad Bakri	Sub-Prof Training	27		13,671,775
11	Efa Rubawati	Sub-Prof Communication	26		13,671,775
12	Akbar Bahar	Assistant GIS-1	17		7,500,000
13	Bagus Firmansyah	Assistant GIS-2	17		7,500,000
14	Aldinu Akbar	Assistant GIS-3	17		7,500,000
<b>B</b>	<b>Propinsi Papua</b>				
1	Farid Hardhianto	Sub prof MIS-GIS and Management Data	31		13,671,775
2	Kusnariyo	Sub Prof. For Financial (Incl SP2d Online)-4	31		11,025,625
3	Rudi Guntara	Sub Prof for Human Resources Management & Administration-2	36		11,025,625
4	Ahmad Sadaruddin	Sub-Prof Training	27		13,671,775
5	Didin Hardiansyah	Assistant GIS-4	17		7,500,000
<b>C</b>	<b>Propinsi Papua Barat</b>				
1	Jani Johannes Rompis	Sub prof MIS-GIS and Management Data	31		13,671,775
2	Yusnita	Sub-Prof for Financial (incl SP2D online)-6	27		11,025,625
3	Slamat Riyadi	Sub Prof for Human Resources Management & Administration-3	36		11,025,625
4	Muhammad Rusli	Sub-Prof Training	26		13,671,775
5	Adityo Dwi Nugroho	Assistant GIS-5	17		7,500,000
6	Dilyan Sasaqi	Assistant GIS-6	17		7,500,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi		KONTRAK AMENDMENT-3			Minimum THP (IDR)
			MM	Harga Satuan	Kontrak (IDR)	
<b>I. 2 SUPPORTING STAFF</b>				<b>9,746,435,380</b>	<b>9,746,435,380</b>	
<b>A</b>	<b>Propinsi (OSP Office)</b>				<b>4,908,893,220</b>	
	<b>Propinsi Maluku (Kota Ambon)</b>					
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
	<b>Propinsi Papua</b>					
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
	<b>Propinsi Papua Barat</b>					
1	Mariana M. 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>B</b>	<b>Korkot Office</b>				<b>3,106,010,160</b>	
	<b>Korkot Office - 1 (Kota Ambon)</b>					
1	Nensi Maba, S.Kep	Secretary	36			5,767,250

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi		KONTRAK AMENDMENT-3			Minimum THP (IDR)
			MM	Harga Satuan	Kontrak (IDR)	
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
<b>Korkot Office - 2 (Kota Tual)</b>						
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
<b>Korkot Office - 3 (Kota Jayapura)</b>						
1	Alexander	Secretary	36			5,767,250
2	Dian Mayangsari	Computer Operator - 1	26			4,071,000
	Ruth Naomi Ireeuw		10			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
<b>Korkot Office - 4 (Kota Sorong)</b>						
1	Saripah Karepesina	Secretary	15			5,767,250
	Dwi Utari Wahyuningsih		2			5,767,250
	Jenryani		19			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

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11  
I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	KONTRAK AMENDMENT-3			Minimum THP (IDR)
		MM	Harga Satuan	Kontrak (IDR)	
<b>C</b>	<b>Askot Mandiri Office</b>			<b>1,731,532,000</b>	
	<b>Askot Mandiri Office - 1 (Masohi)</b>				
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
	<b>Askot Mandiri Office - 2 (Kab. Manokwari)</b>				
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
	<b>Askot Mandiri Office - 3 (Kab. Kaimana)</b>				
1	Maria Agnes Horokubun	Secretary	16		4,749,500
2	Hanifa Werfete	Computer Operator	16		3,731,750
3	Siti Hartina Sabuku	Office Boy	16		2,849,700
4	Samuel R Nauseny	Security	16		2,849,700
	<b>Askot Mandiri Office - 4 (Kab. Merauke)</b>				
1	Martini Srirahayu Melai	Secretary	2		4,749,500
	Babosong Dondo		14		4,749,500
2	Babosong Dondo	Computer Operator	2		3,731,750
	Pingkan Aprilia Korompot		14		4,749,500
3	Yune Angel Anggelia Rumatera	Office Boy	8		2,849,700
	Desya Gaviota Rubio Sirenden		8		2,849,700
4	Salfius Sabbara	Security	16		2,849,700
	<b>Askot Mandiri Office - 5 (Kab. Maybrat)</b>				
1	To Be Name	Secretary	6		4,749,500
2	To Be Name	Computer Operator	6		3,731,750
3	To Be Name	Office Boy	6		2,849,700
4	To Be Name	Security	6		2,849,700
<b>TOTAL REMUNERATION</b>				<b>30,455,847,527</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>A</b>	<b>IN PROVINCE</b>				
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>				<b>63,650,000</b>
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>				
	Dari Kota Ambon ke Kota Tual				
	Transport	Ceiling Rate	6	1,500,000	9,000,000
	Accomodation	Ceiling Rate	18	250,000	4,500,000
	OSA	Fixed Rate	24	150,000	3,600,000
	Dari Kota Ambon ke Kota Tual (Coaching Clinic)				
	Transport	Ceiling Rate	12	1,500,000	18,000,000
	Accomodation	Ceiling Rate	36	250,000	9,000,000
	OSA	Fixed Rate	48	150,000	7,200,000
<b>b</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>				
	Dari Kota Ambon ke Maluku Tengah				
	Transportasi	Ceiling Rate	4	300,000	1,200,000
	Akomodasi	Ceiling Rate	8	250,000	2,000,000
	Uang Harian	Fixed Rate	12	150,000	1,800,000
<b>c</b>	<b>TEMATIK</b>				
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)				
	Transportasi	Ceiling Rate	3	1,500,000	4,500,000
	Akomodasi	Ceiling Rate	6	250,000	1,500,000
	Uang Harian	Fixed Rate	9	150,000	1,350,000
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>				<b>11,900,000</b>
	Dari Kota Ambon ke Kabupaten Maluku Tengah				
	Transportasi	Ceiling Rate	14	300,000	4,200,000
	Akomodasi	Ceiling Rate	14	250,000	3,500,000
	Uang Harian	Fixed Rate	28	150,000	4,200,000
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>				<b>18,900,000</b>
	Dari Kabupaten Maluku Tengah ke Kota Ambon				
	Transportasi	Fixed Rate	3	300,000	900,000
	Transportasi CB Jakarta	Fixed Rate	1	1,500,000	1,500,000
	Dari Kota Tual ke Kota Ambon				

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
	Transportasi	Fixed Rate	3	1,500,000	4,500,000
	Transportasi CB Jakarta	Fixed Rate	8	1,500,000	12,000,000
<b>B</b>	<b>TO JAKARTA</b>				
<b>1</b>	<b>FOR EGM TO JAKARTA etc</b>				<b>546,000,000</b>
	<b>Air Transport</b>				
1	EGM for OSP Team Leader	Ceiling Rate	7	7,100,000	49,700,000
2	EGM for Infrastructure Specialist	Ceiling Rate	7	7,100,000	49,700,000
3	EGM for Urban Planning Specialist	Ceiling Rate	7	7,100,000	49,700,000
4	EGM for Program Financing and Institutional Collaboration Specialist	Ceiling Rate	7	7,100,000	49,700,000
5	EGM for Program Monitoring Specialist	Ceiling Rate	7	7,100,000	49,700,000
6	EGM for MIS-GIS Management Data Specialist	Ceiling Rate	7	7,100,000	49,700,000
7	EGM for Training Specialist	Ceiling Rate	7	7,100,000	49,700,000
8	EGM for Financial Management and Livelihood Support Specialist	Ceiling Rate	7	7,100,000	49,700,000
9	EGM for Communication Specialist	Ceiling Rate	7	7,100,000	49,700,000
10	EGM for Additional Specialist for Advanced Program	Ceiling Rate	7	7,100,000	49,700,000
	In land Transport in Jakarta	Fixed Rate	70	300,000	21,000,000
	OSA	Fixed Rate	280	100,000	28,000,000



**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>1,249,665,000</b>
	Air Transport	Ceiling Rate	36	7,100,000	255,600,000
	Air Transport to CB Activity Jakarta	Ceiling Rate	34	7,100,000	241,400,000
	Air Transprot to Pembahasan DED Skala Kawasan	Ceiling Rate	4	7,100,000	28,400,000
	In land Transport in Jakarta	Fixed Rate	36	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarata	Fixed Rate	34	300,000	10,200,000
	In Land Transport to Pembahasan DED Skala Kawasan	Fixed Rate	4	300,000	1,200,000
	Hotel Accommodation	Ceiling Rate	72	300,000	21,600,000
	Add Accomodation CB Activity	Ceiling Rate	34	300,000	10,200,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	Ceiling Rate	8	300,000	2,400,000
	OSA [ Fixed ]	Fixed Rate	108	100,000	10,800,000
	OSA to CB Activity Jakarta	Fixed Rate	173	100,000	17,300,000
	OSA to Pembahasan DED Skala Kawasan	Fixed Rate	12	100,000	1,200,000
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				
	Air Transport	Ceiling Rate	45	9,627,000	433,215,000
	In land Transport in Jakarta	Fixed Rate	45	300,000	13,500,000
	Hotel Accommodation	Ceiling Rate	135	530,000	71,550,000
	OSA [ Fixed ]	Fixed Rate	180	100,000	18,000,000
	Air Transport TOT To Banjar Baru	Ceiling Rate	10	9,230,000	92,300,000
	In land Transport	Fixed Rate	10	300,000	3,000,000
	OSA [ Fixed ]	Fixed Rate	70	100,000	7,000,000
	<b>TOTAL</b>				<b>1,890,115,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>A</b>	<b>IN PROVINCE</b>				
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>				<b>13,300,000</b>
	<b>KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN</b>				
<b>a</b>	Dari Kota Jayapura ke Kabupaten Merauke				
	Transportasi	Ceiling Rate	2	1,000,000	2,000,000
	Akomodasi	Ceiling Rate	6	250,000	1,500,000
	Uang Harian	Fixed Rate	8	150,000	1,200,000
<b>b</b>	Dari Kota Jayapura ke Kabupaten Merauke (Coaching Clinic)				
	Transport	Ceiling Rate	2	1,000,000	2,000,000
	Accommodation	Ceiling Rate	6	250,000	1,500,000
	OSA	Fixed Rate	8	150,000	1,200,000
<b>c</b>	<b>TEMATIK</b>				
	Kota Kumuh dan Non Kumuh (1 Kab/Kota)				
	Transportasi	Ceiling Rate	2	1,000,000	2,000,000
	Akomodasi	Ceiling Rate	4	250,000	1,000,000
	Uang Harian	Fixed Rate	6	150,000	900,000
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>				<b>6,200,000</b>
	Dari Kota Jayapura ke Kabupaten Merauke				
	Transportasi	Ceiling Rate	4	1,000,000	4,000,000
	Akomodasi	Ceiling Rate	4	250,000	1,000,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
	Uang Harian	Fixed Rate	8	150,000	1,200,000
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>				<b>11,000,000</b>
	Dari Kota Jayapura ke Kabupaten Merauke				
	Transportasi	Fixed Rate	3	1,000,000	3,000,000
	Transportasi CB Jakarta	Fixed Rate	8	1,000,000	8,000,000
<b>B</b>	<b>TO JAKARTA</b>				
<b>1</b>	<b>FOR EGM TO JAKARTA</b>				<b>311,500,000</b>
	<b>Air Transport</b>				
1	EGM for Provincial Team Leader	Ceiling Rate	7	8,200,000	57,400,000
2	EGM for Infrastructure Specialist	Ceiling Rate	7	8,200,000	57,400,000
3	EGM for Urban Planning Specialist	Ceiling Rate	7	8,200,000	57,400,000
4	EGM for Program Financing and Institutional Collaboration Specialist	Ceiling Rate	7	8,200,000	57,400,000
5	EGM for Program Monitoring Specialist	Ceiling Rate	7	8,200,000	57,400,000
	In land Transport in Jakarta	Fixed Rate	35	300,000	10,500,000
	OSA	Fixed Rate	140	100,000	14,000,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11****II. DIRECT REIMBURSABLE EXPENSES****2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>478,400,000</b>
	Air Transport	Ceiling Rate	36	8,200,000	295,200,000
	Air Transport to CB Activity Jakarta	Ceiling Rate	13	8,200,000	106,600,000
	Air Transport to Pembahasan DED Skala Kawasan	Ceiling Rate	2	8,200,000	16,400,000
	In land Transport in Jakarta	Fixed Rate	36	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarta	Fixed Rate	13	300,000	3,900,000
	In Land Transport to Pembahasan DED Skala Kawasan	Fixed Rate	2	300,000	600,000
	Hotel Accommodation	Ceiling Rate	72	300,000	21,600,000
	Add Accommodation CB Activity	Ceiling Rate	13	300,000	3,900,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	Ceiling Rate	4	300,000	1,200,000
	OSA [ Fixed ]	Fixed Rate	108	100,000	10,800,000
	OSA to CB Activity Jakarta	Fixed Rate	68	100,000	6,800,000
	OSA to Pembahasan DED Skala Kawasan	Fixed Rate	6	100,000	600,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11****II. DIRECT REIMBURSABLE EXPENSES****2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				<b>913,077,000</b>
	Air Transport	Ceiling Rate	45	11,263,000	506,835,000
	In land Transport in Jakarta	Fixed Rate	45	300,000	13,500,000
	Hotel Accommodation	Ceiling Rate	135	782,000	105,570,000
	OSA [ Fixed ]	Fixed Rate	180	100,000	18,000,000
	Air Transport TOT to Surakarta	Ceiling Rate	6	10,535,000	63,210,000
	In land Transport	Fixed Rate	6	300,000	1,800,000
	OSA [ Fixed ]	Fixed Rate	42	100,000	4,200,000
	Air Transport Konsolidasi OSP (Ambon)	Ceiling Rate	42	4,161,000	174,762,000
	In land Transport	Fixed Rate	42	300,000	12,600,000
	OSA [ Fixed ]	Fixed Rate	126	100,000	12,600,000
	<b>TOTAL</b>				<b>1,733,477,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>A</b>	<b>IN PROVINCE</b>				
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>				<b>72,800,000</b>
	<b>KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN</b>				
<b>a</b>	Dari Kabupaten Manokwari ke Kota Sorong				
	Transportasi	Ceiling Rate	6	1,000,000	6,000,000
	Akomodasi	Ceiling Rate	18	250,000	4,500,000
	Uang Harian	Fixed Rate	24	150,000	3,600,000
<b>b</b>	Dari Kota Manokwari ke Kota Sorong (Coaching Clinic)				
	Transport	Ceiling Rate	12	1,000,000	12,000,000
	Accomodation	Ceiling Rate	36	250,000	9,000,000
	OSA	Fixed Rate	48	150,000	7,200,000
<b>c</b>	Dari Kabupaten Manokwari ke Kab. Kaimana				
	Transportasi	Ceiling Rate	2	1,000,000	2,000,000
	Akomodasi	Ceiling Rate	6	250,000	1,500,000
	Uang Harian	Fixed Rate	8	150,000	1,200,000
<b>d</b>	Dari Kota Manokwari ke Kota Kaimana (Coaching Clinic)				
	Transport	Ceiling Rate	2	1,000,000	2,000,000
	Accomodation	Ceiling Rate	6	250,000	1,500,000
	OSA	Fixed Rate	8	150,000	1,200,000
<b>e</b>	Dari Kabupaten Manokwari ke Kab. Maybrat				
	Transportasi	Ceiling Rate	2	1,000,000	2,000,000
	Akomodasi	Ceiling Rate	6	250,000	1,500,000
	Uang Harian	Fixed Rate	8	150,000	1,200,000
<b>f</b>	Dari Kota Manokwari ke Kota Maybrat (Coaching Clinic)				
	Transport	Ceiling Rate	2	1,000,000	2,000,000
	Accomodation	Ceiling Rate	6	250,000	1,500,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
	OSA	Fixed Rate	8	150,000	1,200,000
<b>c</b>	<b>TEMATIK</b>				
	Kota Kumuh dan Non Kumuh (3 Kab/Kota)				
	Transportasi	Ceiling Rate	6	1,000,000	6,000,000
	Akomodasi	Ceiling Rate	12	250,000	3,000,000
	Uang Harian	Fixed Rate	18	150,000	2,700,000
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>				<b>53,950,000</b>
	Dari Kota Sorong ke Kabupaten Manokwari				
	Transportasi	Ceiling Rate	13	1,000,000	13,000,000
	Akomodasi	Ceiling Rate	13	250,000	3,250,000
	Uang Harian	Fixed Rate	26	150,000	3,900,000
	Dari Kota Sorong ke Kabupaten Kaimana				
	Transportasi	Ceiling Rate	13	1,000,000	13,000,000
	Akomodasi	Ceiling Rate	13	250,000	3,250,000
	Uang Harian	Fixed Rate	26	150,000	3,900,000
	Dari Kota Sorong ke Kabupaten Maybrat				
	Transportasi	Ceiling Rate	13	500,000	6,500,000
	Akomodasi	Ceiling Rate	13	250,000	3,250,000
	Uang Harian	Fixed Rate	26	150,000	3,900,000
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>				<b>30,000,000</b>
	Dari Kota Sorong ke Kabupaten Manokwari				
	Transportasi	Fixed Rate	3	1,000,000	3,000,000
	Transportasi CB Jakarta	Fixed Rate	7	1,000,000	7,000,000
	Dari Kabupaten Kaimana ke Kabupaten Manokwari				

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
	Transportasi	Fixed Rate	3	1,000,000	3,000,000
	Transportasi CB Jakarta	Fixed Rate	7	1,000,000	7,000,000
	Dari Kabupaten Maybrat ke Kabupaten Manokwari				
	Transportasi	Fixed Rate	3	1,000,000	3,000,000
	Transportasi CB Jakarta	Fixed Rate	7	1,000,000	7,000,000



**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>B</b>	<b>TO JAKARTA</b>				
<b>1</b>	<b>FOR EGM TO JAKARTA</b>				<b>646,800,000</b>
	<b>Air Transport</b>				
1	EGM for Provincial Team Leader	Ceiling Rate	7	10,850,000	75,950,000
1	EGM for Infrastructure Specialist	Ceiling Rate	7	10,850,000	75,950,000
2	EGM for Urban Planning Specialist	Ceiling Rate	7	10,850,000	75,950,000
3	EGM for Program Financing and Institutional Collaboration Specialist	Ceiling Rate	7	10,850,000	75,950,000
4	EGM for Program Monitoring Specialist	Ceiling Rate	7	10,850,000	75,950,000
6	EGM for Training Specialist	Ceiling Rate	7	10,850,000	75,950,000
7	EGM for Financial Management and Livelihood Support Specialist	Ceiling Rate	7	10,850,000	75,950,000
8	EGM for Communication Specialist	Ceiling Rate	7	10,850,000	75,950,000
	In land Transport in Jakarta	Fixed Rate	56	300,000	16,800,000
	OSA	Fixed Rate	224	100,000	22,400,000
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>709,150,000</b>
	Air Transport	Ceiling Rate	36	10,850,000	390,600,000
	Air Transport to CB Activity Jakarta	Ceiling Rate	21	10,850,000	227,850,000
	Air Transport to Pembahasan DED Skala Kawasan	Ceiling Rate	2	10,850,000	21,700,000
	In land Transport in Jakarta	Fixed Rate	36	300,000	10,800,000
	In land Transport in Jakarta to CB Activity Jakarta	Fixed Rate	21	300,000	6,300,000
	In Land Transport to Pembahasan DED Skala Kawasan	Fixed Rate	2	300,000	600,000
	Hotel Accommodation	Ceiling Rate	72	300,000	21,600,000
	Add Accommodation CB Activity	Ceiling Rate	21	300,000	6,300,000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	Ceiling Rate	4	300,000	1,200,000
	OSA [ Fixed ]	Fixed Rate	108	100,000	10,800,000
	OSA to CB Activity Jakarta	Fixed Rate	108	100,000	10,800,000

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REIMBURSABLE EXPENSES**

**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

No	Deskripsi	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
	OSA to Pembahasan DED Skala Kawasan	Fixed Rate	6	100,000	600,000
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				<b>998,820,000</b>
	Air Transport	Ceiling Rate	45	14,632,000	658,440,000
	In land Transport in Jakarta	Fixed Rate	45	300,000	13,500,000
	Hotel Accommodation	Ceiling Rate	135	530,000	71,550,000
	OSA [ Fixed ]	Fixed Rate	180	100,000	18,000,000
	Air Transport TOT to Surakarta	Ceiling Rate	6	13,166,000	78,996,000
	In land Transport	Fixed Rate	6	300,000	1,800,000
	OSA [ Fixed ]	Fixed Rate	42	100,000	4,200,000
	Air Transport Konsolidasi OSP (Ambon)	Ceiling Rate	42	3,027,000	127,134,000
	In land Transport	Fixed Rate	42	300,000	12,600,000
	OSA [ Fixed ]	Fixed Rate	126	100,000	12,600,000
	<b>TOTAL</b>				<b>2,511,520,000</b>

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REIMBURSABLE COST

#### 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>1,053,000,000</b>
<b>1</b>	<b>OSP Office</b>				<b>378,000,000</b>
a	Propinsi Maluku	Fixed Rate	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
<b>2</b>	<b>City Coordinator Office</b>				<b>504,000,000</b>
a	Propinsi Maluku	Fixed Rate with Management Fee			
	Kota Ambon; Kota Tual		72	3,500,000	252,000,000
b	Propinsi Papua		36	3,500,000	126,000,000
c	Propinsi Papua Barat				
	Kota Sorong		36	3,500,000	126,000,000
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>171,000,000</b>
a	Propinsi Maluku	Fixed Rate with Management Fee			
	Kota Masohi		36	1,500,000	54,000,000
b	Propinsi Papua				
	Kota Merauke		18	1,500,000	27,000,000
c	Propinsi Papua Barat				
	Kab. Manokwari		36	1,500,000	54,000,000

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REIMBURSABLE COST

#### 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak
	Kab. Kaimana;		18	1,500,000	27,000,000
	Kab. Maybrat		6	1,500,000	9,000,000
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>1,053,000,000</b>
<b>1</b>	<b>OSP Office</b>				<b>378,000,000</b>
a	Propinsi Maluku (Kota Ambon)	Fixed Rate	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
<b>2</b>	<b>City Coordinator Office</b>				<b>504,000,000</b>
a	Propinsi Maluku Kota Ambon; Kota Tual	Fixed Rate with Management Fee	72	3,500,000	252,000,000
b	Propinsi Papua Kota Jayapura		36	3,500,000	126,000,000
c	Propinsi Papua Barat Kota Sorong		36	3,500,000	126,000,000
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>171,000,000</b>
a	Propinsi Maluku Kota Masohi		36	1,500,000	54,000,000
b	Propinsi Papua				

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REIMBURSABLE COST

#### 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak
	Kota Merauke	Fixed Rate with Management Fee	18	1,500,000	27,000,000
c	Propinsi Papua Barat				
	Kab. Manokwari		36	1,500,000	54,000,000
	Kab. Kaimana;		18	1,500,000	27,000,000
	Kab. Maybrat		6	1,500,000	9,000,000

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REIMBURSABLE COST

#### 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>801,000,000</b>
<b>1</b>	<b>OSP Office</b>				<b>270,000,000</b>
a	Propinsi Maluku (Kota Ambon)	Fixed Rate	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
<b>2</b>	<b>City Coordinator Office</b>				<b>360,000,000</b>
a	Propinsi Maluku	Fixed Rate with Management Fee			
	Kota Ambon; Kota Tual		72	2,500,000	180,000,000
b	Propinsi Papua				
	Kota Jayapura		36	2,500,000	90,000,000
c	Propinsi Papua Barat				
	Kota Sorong	36	2,500,000	90,000,000	
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>171,000,000</b>
a	Propinsi Maluku	Fixed Rate with Management Fee			
	Kota Masohi		36	1,500,000	54,000,000
b	Propinsi Papua				
	Kota Merauke		18	1,500,000	27,000,000
c	Propinsi Papua Barat				
	Kab. Manokwari	36	1,500,000	54,000,000	

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REIMBURSABLE COST

#### 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak
	Kab. Kaimana;		18	1,500,000	27,000,000
	Kab. Maybrat		6	1,500,000	9,000,000
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>2,907,000,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REEIMBURSABLE COST**

**2.5. OFFICE EQUIPMENT EXPENSES**

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



**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**II. DIRECT REEIMBURSABLE COST**

**2.5. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	Keterangan	KONTRAK AMENDMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>1</b>	<b>Propinsi Maluku, Papua dan Papua Barat (4 Korkot)</b>				
a	Laptop/Notebook (Purchase)	Fixed Rate	4	9,300,000	37,200,000
b	Desktop Computer (Purchase)		12	8,600,000	103,200,000
c	Printer Ink Jet (Purchase)		4	1,500,000	6,000,000
d	GPS (Purchase)		4	3,000,000	12,000,000
e	Equipment Maintenance (Include existing equipment)	Ceiling Rate	120	116,000	13,920,000
<b>2</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>169,500,000</b>
<b>3</b>	<b>Propinsi Maluku, Papua dan Papua Barat (5 AsKorkot CD MANDIRI)</b>				
a	Laptop/Notebook (Purchase)	Fixed Rate	5	9,300,000	46,500,000
b	Desktop Computer (Purchase)		10	8,600,000	86,000,000
b	Printer Ink Jet (Purchase)		5	1,500,000	7,500,000
c	GPS (Purchase)		5	3,000,000	15,000,000
d	Equipment Maintenance (Include existing equipment)	Ceiling Rate	125	116,000	14,500,000
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>995,440,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**II. DIRECT REEIMBURSABLE COST**  
**2.6. RENTAL EXPENSES**

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>				<b>1,200,600,000</b>
a	Maluku (Kota Ambon)	Fixed Rate	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 (3 Askot Mandiri @36m2)		1,512	35,000	52,920,000
<b>2</b>	<b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>				<b>1,620,000,000</b>
a	Maluku (Kota Ambon)	Fixed Rate	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
<b>3</b>	<b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>				<b>1,008,000,000</b>
a	Propinsi Maluku (2 Kota/Kab)	Fixed Rate	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
<b>4</b>	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of City Coordinators</b>				<b>60,000,000</b>

No	DESKRIPSI	Keterangan	Vol	Harga Satuan	Kontrak (IDR)
a	Propinsi Maluku (1 Kota/Kab)	Fixed Rate	36	500,000	18,000,000
b	Propinsi Papua (1 Kota/Kab)		18	500,000	9,000,000
b	Propinsi Papua Barat (3 Kota/Kab)		66	500,000	33,000,000
	<b>TOTAL OF RENTAL EXPENSES</b>				<b>3,888,600,000</b>

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11

### II. DIRECT REEIMBURSABLE COST

#### 2.7. REPORTING EXPENSES

No	DESKRIPSI	Keterangan	KONTRAK AMANDEMENT 3		
			Vol	Harga Satuan	Kontrak (IDR)
<b>A</b>	<b>REGULAR REPORT</b>				<b>58,125,000</b>
a	Inception Report	Fixed Rate	15	100,000.00	1,500,000
b	Monthly Report		315	75,000.00	23,625,000
c	Quarterly Report		135	100,000.00	13,500,000
d	Annual Report		30	150,000.00	4,500,000
e	Draft Final Report		20	150,000.00	3,000,000
f	Final Report (Indonesia & English)		40	200,000.00	8,000,000
g	Executive Summary (Indonesia & English)		40	100,000.00	4,000,000
<b>B</b>	<b>SPECIAL REPORT</b>				<b>7,050,000</b>
a	Performance Evaluation of OSP	Fixed Rate	195	30,000	5,850,000
b	Complaint Resolution Follow-up Report		40	30,000	1,200,000
	<b>TOTAL REPORTING EXPENSES</b>				<b>65,175,000</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>				<b>3,243,186,844</b>	
<b>A</b>	<b>Provinsi</b>					<b>2,201,436,844</b>	
<b>1</b>	<b>Rakor Provinsi</b>	<b>melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh</b>				<b>214,800,000</b>	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	420	O/H	450,000	189,000,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	120	Man/Round-trip	150,000	18,000,000	Fixed Rate
c	Rakor/Konsolidasi/KBIK Provinsi (online)		78	Man/Days	100,000	7,800,000	Fixed Rate
<b>2</b>	<b>Pelatihan Fasilitator Lokasi BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>				<b>307,746,844</b>	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	479	O/H	450,000	215,446,844	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	177	Man/Round-trip	100,000	17,700,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	174	Man/Round-trip	150,000	26,100,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	174	Man/item	50,000	8,700,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	36	O/H	450,000	16,200,000	Ceiling Rate
f	Pelaksanaan Pelatihan Lokasi BPM (online)		236	Man/Days	100,000	23,600,000	Fixed Rate
<b>3</b>	<b>Pelatihan Fasilitator Lokasi Non BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>				<b>492,650,000</b>	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	885	O/H	450,000	398,250,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	177	Man/Round-trip	100,000	17,700,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	171	Man/Round-trip	150,000	25,650,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	171	Man/item	50,000	8,550,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	42	O/H	450,000	18,900,000	Ceiling Rate

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMENT 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
f	Pelaksanaan Pelatihan Lokasi Non BPM (online)		236	Man/Days	100,000	23,600,000	Fixed Rate
<b>4</b>	<b>Pelatihan Khusus Fasilitator</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)</b>				<b>388,000,000</b>	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	708	O/H	450,000	318,600,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	230	Man/Round-trip	150,000	34,500,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	230	Man/item	50,000	11,500,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	52	O/H	450,000	23,400,000	Ceiling Rate
<b>5</b>	<b>Pelatihan Tim Koordinator Kota Lokasi BPM dan Lokasi Non BPM</b>	<b>Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh</b>				<b>210,800,000</b>	
a	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	360	O/H	450,000	162,000,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	20	Man/times	500,000	10,000,000	Ceiling Rate
c	Transport Lokal	untuk karkot dan askot serta pemandu	68	Man/Round-trip	150,000	10,200,000	Fixed Rate
d	Bahan serahan	untuk karkot dan askot serta pemandu	68	Man/item	50,000	3,400,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	24	O/H	450,000	10,800,000	Ceiling Rate

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**III. TOTAL CAPACITY BUILDING**

**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
f	Pelaksanaan Pelatihan Tim Koordinator Kota Lokasi BPM dan Lokasi Non BPM (online)		144	Man/Days	100,000	14,400,000	Fixed Rate
<b>6</b>	<b>Pelatihan Khusus Tim Koordinator Kota</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)</b>				<b>131,600,000</b>	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	216	O/H	450,000	97,200,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	20	Man/times	500,000	10,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	68	Man/Round-trip	150,000	10,200,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	68	Man/item	50,000	3,400,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	24	O/H	450,000	10,800,000	Ceiling Rate
<b>7</b>	<b>Assessment Tim Faskel</b>					<b>87,000,000</b>	
a	Fullboard Meeting		120	O/H	450,000	54,000,000	Ceiling Rate
b	Transport Lokal		120	Man/Round-trip	150,000	18,000,000	Fixed Rate
c	Iklan Rekrutmen	Publikasi Iklan Rekrutmen pada Media Cetak/Online/Televisi	3	Man/Round-trip	5,000,000	15,000,000	Ceiling Rate
<b>8</b>	<b>Konsolidasi OSP</b>					<b>155,000,000</b>	
a	Fullboard Meeting	Melakukan pertemuan untuk membahas progres, Isu, strategi implementasi dan pengendalian kegiatan penanganan kumuh t capaian terhadap target 0 ha kawasan kumuh masing-masing wilayah (bagi yang OSP memiliki lebih dari 1 Provinsi wilayah dampingan)	276	O/H	450,000	124,200,000	Ceiling Rate
b	Pelaksanaan Konsolidasi OSP (online)		308	Man/Days	100,000	30,800,000	Fixed Rate
<b>10</b>	<b>Coaching clinic pendamping DAK integrasi (Tatap Muka)</b>					<b>26,350,000</b>	
	- Akomodasi		30	Man/Days	450,000	13,500,000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
	- Training Kits		13	LS	50,000	650,000	Fixed Rate With Fee
	- Akomodasi Narasumber		6	Man/Days	700,000	4,200,000	
	- Honorarium Narasumber		3	Person	500,000	1,500,000	
	- Media Pelatihan		1	LS	5,000,000	5,000,000	
	Transportasi Lokal		10	Person	150,000	1,500,000	
<b>11</b>	<b>Pelatihan Persiapan dan Perencanaan DFAT (online)</b>					<b>18,600,000</b>	
	- Honorarium Narasumber		12	Person	500,000	6,000,000	Fixed Rate With Fee
	- Pelaksanaan Pelatihan Persiapan dan Perencanaan DFAT		126	Man/Days	100,000	12,600,000	
<b>12</b>	<b>Pelatihan Tahap Perencanaan Teknis Pelaksanaan DFAT (online)</b>					<b>15,500,000</b>	
	- Honorarium Narasumber		10	Person	500,000	5,000,000	Fixed Rate With Fee
	- Pelaksanaan Pelatihan Tahap Perencanaan Teknis Pelaksanaan DFAT		105	Man/Days	100,000	10,500,000	
<b>13</b>	<b>Pelatihan Keberlanjutan DFAT (Tatap Muka)</b>					<b>41,350,000</b>	
	- Akomodasi		63	Man/Days	450,000	28,350,000	Fixed Rate With Fee
	- Training Kits		21	LS	50,000	1,050,000	
	- Akomodasi Narasumber		4	Man/Days	700,000	2,800,000	
	- Honorarium Narasumber		2	Person	500,000	1,000,000	
	- Media Pelatihan		1	LS	5,000,000	5,000,000	
	Transportasi Lokal		21	Person	150,000	3,150,000	



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**III. TOTAL CAPACITY BUILDING**

**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
<b>14</b>	<b>Coaching Clinic Tim Korkot dan Fasilitator Lokasi DFAT</b>					<b>107,040,000</b>	
	- Akomodasi		184	Man/Days	60,000	11,040,000	Fixed Rate With Fee
	- Training Kits		184	LS	50,000	9,200,000	
	- Akomodasi Narasumber		16	Man/Days	700,000	11,200,000	
	- Honorarium Narasumber		16	Person	500,000	8,000,000	
	- Media Pelatihan		8	LS	5,000,000	40,000,000	
	Transportasi Lokal		184	Person	150,000	27,600,000	
<b>15</b>	<b>Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli</b>					<b>5,000,000</b>	
	- Honorarium Narasumber		10	Person	500,000	5,000,000	Fixed Rate
<b>B</b>	<b>Kota/Kabupaten</b>					<b>968,350,000</b>	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	2256	O/H	50,000	112,800,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	561	O/H	450,000	252,450,000	Ceiling Rate
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	828	O/H	450,000	372,600,000	Ceiling Rate
4	Narasumber		48	O/H	500,000	24,000,000	Ceiling Rate
<b>5</b>	<b>Coaching clinic lokasi DFAT</b>						
	- Fullboard meeting		350	Man/Days	350,000	122,500,000	Fixed Rate With Fee
	- Honorarium Narasumber		20	Person	500,000	10,000,000	
	- Bahan Serahan		330	LS	50,000	16,500,000	
	Transportasi OSP		330	Person	150,000	49,500,000	
<b>6</b>	<b>Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli</b>						

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
	- Honorarium Narasumber (onlile dan tatap muka)		16	Person	500,000	8,000,000	Fixed Rate
<b>C</b>	<b>Tingkat Desa/Kelurahan</b>					<b>73,400,000</b>	
<b>1</b>	<b>Pelatihan persiapan dan perencanaan DFAT 1</b>					9,200,000	
	- Fullday meeting		120	Man/Days	50,000	6,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		40	LS	30,000	1,200,000	
	- Honorarium Narasumber		4	Person	500,000	2,000,000	
<b>2</b>	<b>Pelatihan persiapan dan perencanaan DFAT 2</b>					9,200,000	
	- Fullday meeting		120	Man/Days	50,000	6,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		40	LS	30,000	1,200,000	
	- Honorarium Narasumber		4	Person	500,000	2,000,000	
<b>3</b>	<b>OJT Perencanaan (Penajaman RPLP)</b>					10,200,000	
	- Fullday meeting		120	Man/Days	50,000	6,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		40	LS	30,000	1,200,000	
	- Honorarium Narasumber		6	Person	500,000	3,000,000	
<b>4</b>	<b>Pelatihan/OJT Perencanaan Teknis dan pelaksanaan</b>					10,200,000	
	- Fullday meeting		120	Man/Days	50,000	6,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		40	LS	30,000	1,200,000	
	- Honorarium Narasumber		6	Person	500,000	3,000,000	
<b>5</b>	<b>Pelatihan operasional dan Pemeliharaan</b>					9,200,000	
	- Fullday meeting		120	Man/Days	50,000	6,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		40	LS	30,000	1,200,000	
	- Honorarium Narasumber		4	Person	500,000	2,000,000	
<b>5</b>	<b>On the job training (Open menu)</b>					18,400,000	
	- Fullday meeting		240	Man/Days	50,000	12,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		80	LS	30,000	2,400,000	
	- Honorarium Narasumber		8	Person	500,000	4,000,000	
<b>6</b>	Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)		14	Person	500,000	7,000,000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMEN 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
<b>II</b>	<b>SOSIALISASI</b>	<b>SUBTOTAL SOSIALISASI</b>				<b>915,500,000</b>	
<b>A</b>	<b>Provinsi</b>					<b>396,000,000</b>	
1	Workshop Provinsi	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	480	O/H	450,000	216,000,000	Ceiling Rate
2	Pacement Televisi		12	O/H	15,000,000	180,000,000	Ceiling Rate
<b>B</b>	<b>Kota/Kabupaten</b>					<b>455,500,000</b>	
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	450	O/H	350,000	157,500,000	Ceiling Rate
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	180	O/H	350,000	63,000,000	Ceiling Rate
3	Diskusi Tematik		300	O/H	50,000	15,000,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	8000	O/H	15,000	120,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	20	O/H	5,000,000	100,000,000	Ceiling Rate
<b>C</b>	<b>Tingkat Desa/Kelurahan</b>					<b>64,000,000</b>	
1	<b>Lokakarya Awal</b>					<b>15,000,000</b>	
	- Fullday meeting		180	Man/Days	50,000	9,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		60	LS	50,000	3,000,000	
	- Honorarium Narasumber		6	Person	500,000	3,000,000	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**III. TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMANDEMMENT 3				Keterangan
			Volume	Unit	Minimum Harga Satuan	Kontrak	
2	<b>Lokakarya Pengembangan Inovasi</b>					<b>11,000,000</b>	
	- Fullday meeting		100	Man/Days	50,000	5,000,000	Fixed Rate With Fee
	- Bahan Serahan dan peralatan		60	LS	50,000	3,000,000	
	- Honorarium Narasumber		6	Person	500,000	3,000,000	
3	<b>Pengembangan media warga</b>					<b>4,000,000</b>	
	- Spanduk		2	LS	500,000	1,000,000	Fixed Rate With Fee
	- Video		2	LS	500,000	1,000,000	
	- Profile BP		2	LS	500,000	1,000,000	
	- Video Inovasi Hasil Kegiatan		2	LS	500,000	1,000,000	
4	<b>Pengelolaan Pengetahuan Warga</b>		2	Ls	5,000,000	<b>10,000,000</b>	
5	<b>Media pendukung kegiatan Perencanaan</b>					<b>24,000,000</b>	
	Sewa GPS		2	LS	500,000	1,000,000	Fixed Rate With Fee
	Penyusunan & Peggandaan Peta Kerja/Survey		2	LS	1,000,000	2,000,000	
	Penyusunan & Peggandaan Album Peta kondisi eksisiting & analisis		2	LS	1,000,000	2,000,000	
	Penyusunan & Peggandaan Album Peta Rencana		2	LS	1,000,000	2,000,000	
	Penyusunan & Peggandaan Dokumen RPLP		2	LS	1,000,000	2,000,000	
	Penyusunan & Peggandaan Dokumen Perencanaan Teknis (DED & RAB)		2	LS	5,000,000	10,000,000	
	Penyusunan & Peggandaan Dokumen Safeguard Sosial & Lingkungan		2	LS	2,500,000	5,000,000	
<b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b>						<b>4,158,686,844</b>	