

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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. Surveyor Indonesia (Persero) dan PT. Surya Abadi Konsultan (KSO)
Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
Coverage Area : PROPINSI JAWA TIMUR -2 BAGIAN TIMUR
Nomor & Tanggal Kontrak : HK.02.03/OSP-4/IBRD & AIIB/ SATKER-PKPBM/15/2018, Tanggal 26 Oktober 2018
Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021
No & Tanggal Amandment : Amandement No.02 tanggal 31 Mei 2019
Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
- Perubahan Struktur Personil Tim OSP "Reform KOTAKU" 2019
- Penyesuaian dan Penambahan Kegiatan Training TA 2019 (Coaching Clinic, Assement Faskel)
- Penyesuaian Kebutuhan Duty Travel Rapat Koordinasi / By Request dan Other Province
- Perubahan Nomenklatur Satker IBM

NO	DESKRIPSI	KONTRAK AMANDEMEN NO. 02
I	REMUNERATION	16.885.553.625
1.1	PROFESSIONAL STAFF	7.681.811.625
1.2	SUPPORTING STAFF	9.203.742.000
II	DIRECT REIMBURSABLE COST	10.355.015.319
2.1	DUTY TRAVEL EXPENSES JATIM	1.604.244.100
2.1.1	Akomodasi dan Air Transport	1.211.269.100
2.1.2	Transportasi, In Land Transportasi dan OSA	392.975.000
2.2	OFFICE OPERATIONAL EXPENSES	3.933.000.000
2.2.1	OSP	243.000.000
2.2.2	Korkot and Askot	3.690.000.000
2.3	OFFICE EQUIPMENT EXPENSES	1.156.300.000
2.3.1	Purchase	798.000.000
2.3.2	Maintenance	78.300.000
2.4	RENTAL EXPENSES	3.184.560.000
2.5	REPORTING EXPENSES	28.750.000
	Fee [.....%*(2.1.1+2.2.2+2.3.2)]	
III	TOTAL CAPACITY BUILDING	13.232.723.656
3.1	CAPACITY BUILDING 2018 - 2021	12.207.752.161
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	819.180.000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	11.388.572.161
	Fee [.....%*3.1.2]	
IV	GRAND TOTAL (I + II + III)	40.473.292.600
V	PPN (10%)	4.047.329.260
VI	GRAND TOTAL + PPN (IV + V)	44.520.621.860

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	Person	MM	KONTRAK AMAND 2		
				Vol	Harga Satuan	Kontrak (IDR)
I. 1 PROFESSIONAL STAFF		39		515		7.681.811.625
A	PROVINCE LEVEL					
	Propinsi Jatim - 2 Bag Timur					
	PROFESIONAL	11				
1	Winardi	OSP Team Leader	1	36	36	
2	Pedi Kuspiadi	Infrastructure Specialist	1	36	3,5	
3	M Zamroni		0	0	32,5	
4	Edy Sutanto	Urban Planning Specialist	1	36	36	
5	Sri Suhartiningsih	Program Institutional and Collaboration Specialist	1	36	36	
6	Achmad Fauzi	Program Monitoring Specialist	1	36	36	
7	To Be Name	MIS Specialist	1	36	0	
8	To Be Name	Training Specialist	1	36	0	
9	To Be Name	Financial Management and Livelihood Specialist	1	36	0	
10	To Be Name	Communication Specialist	1	36	0	
11	To Be Name	Additional Specialist for Advanced Program - 1	1	36	36	
12	To Be Name	Additional Specialist for Advanced Program - 2	1	36	0	
	SUB PROFESIONAL					
1	To Be Name	Sub Prof Water & Sanitation Engineer-1	1	30	0	
2	Aris Suprihanto	Sub prof MIS-GIS and Management Data	1	30	30	
3	Achmad Wahyudi	Sub Prof Safeguard Environment	1	30	30	
4	Farid Hamzah	Sub-Prof for CHU	1	30	30	
5	Nani Saodah	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30	
6	Rachmat Hidayat	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	12	
7	Bambang Kristiawan	Sub Prof. For Financial (Incl SP2d Online)-3	1	30	12	
8	Elly Zuraida	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	12	
9	Heru Sulistiono	Sub Prof. For Financial (Incl SP2d Online)-5	1	30	12	
10	Sutrisno	Sub Prof. For Financial (Incl SP2d Online)-6	1	30	12	
11	Budi Suryawan	Sub Prof. For Financial (Incl SP2d Online)-7	1	30	12	
12	Danny Candra S	Sub Prof. For Financial (Incl SP2d Online)-8	1	30	12	
13	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	1	30	0	
14	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	1	30	0	
15	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	1	30	0	
16	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-12	1	30	0	
17	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	1	30	0	
18	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	1	30	0	
19	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-15	1	30	0	
20	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-16	1	30	0	
21	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-17	1	30	0	
22	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-18	1	30	0	
23	Lukman Hakim	Sub Prof for Human Resources Management & Administration - 1	1	30	30	
24	Nani Saodah	Sub Prof for Human Resources Management & Administration - 2	1	30	4,5	
26	To Be Name	Sub Prof Livelihood Specialist	1	30	0	
27	To Be Name	Sub Prof Safeguard Social	1	30	0	
28	To Be Name	Sub-Prof for Advanced Program - 1	1	30	30	
29	To Be Name	Sub-Prof for Advanced Program - 2	1	30	30	
30	Ahmad Subandrio Sidik	Sub Proff Architect			25,5	
31	Bambang Kristiawan	Sub Proff Financial Management			25,5	
32	Elok Elita Rahmawati	Sub Proff Training			25,5	
33	Ali Ustman Adnan	Sub Proff Communication			25,5	
34		Asisten Gis - 1			3	
35		Asisten Gis - 2			3	
36		Asisten Gis - 3			3	
37		Asisten Gis - 4			3	
38		Asisten Gis - 5			3	
39		Asisten Gis - 6			3	
40		Asisten Gis - 7			3	
41		Asisten Gis - 8			3	
42		Asisten Gis - 9			3	
I. 2 SUPPORTING STAFF						9.203.742.000
A.	Propinsi Jatim - 2 Bag Timur (OSP Office)					1.194.858.000
0	Winarto	Office Manager	1	36	36	
1	Dian Rahmawati	Secretary	1	36	36	
2	Andi Budiarto	Computer Operator -1	1	36	36	
3	Fardianto	Computer Operator -2	1	36	36	
4	Donny Mahendra	Computer Operator -3	1	36	36	
5	Arik Sugiarto	Office Boy	1	36	36	

I. 1 PROFESSIONAL STAFF			39		515		7.681.811.625
6	Pandri	Security-1	1	36	36		
7	Wardi Sucipto	Security-2	1	36	36		
B. Korkot Office Jatim- 2 Bag Timur							2.268.072.000
Korkot - 1 (Kab. Tulungagung)							
1	Ikke Yeni Mardani	Secretary	1	36	36		
2	Nofa Eka Apriliani	Computer Operator - 1	1	36	36		
3	Yeni Tarista	Computer Operator - 2	1	36	36		
4	M. Rizal Aviv	Office Boy	1	36	36		
5	Mukharom	Security	1	36	36		
Korkot - 2 (Kab. Jember)							
1	Afan Januar Harianto	Secretary	1	36	36		
2	Dwike Nuke Yuliantri	Computer Operator - 1	1	36	36		
3	Vira Yusticia	Computer Operator - 2	1	36	36		
4	Jalu Tri Waluyo	Office Boy	1	36	36		
5	Muhamad Chasiza Pratama	Security	1	36	36		
Korkot - 3 (Kota Malang)							
1	Rizqiyah Muyassaroh	Secretary	1	36	36		
2	Alfandiko Ae Yazid	Computer Operator - 1	1	36	36		
3	Kusumaning Rahayu	Computer Operator - 2	1	36	36		
4	Moch. Fathurrosi	Office Boy	1	36	36		
5	Bayu Carisma	Security	1	36	36		
Korkot - 4 (Kota Probolinggo)							
1	Redhian Nur Fahmi	Secretary	1	36	36		
2	Arif Nur Prasetyo	Computer Operator - 1	1	36	36		
3	Yudo Al Ayyubi	Computer Operator - 2	1	36	36		
4	Joko Sulistiyono	Office Boy	1	36	36		
5	Alexandro Delpero	Security	1	36	36		
C. Askot Mandiri Office							5.740.812.000
Askot Mandiri - 1 (Kab. Trenggalek)							
1	Elfi Ulinnuha	Secretary	1	36	36		
2	Nisa Kartika Sari	Computer Operator	1	36	36		
3	Yudhi Saputro Aji	Office Boy	1	36	36		
4	Redi Apriandika	Security	1	36	36		
Askot Mandiri - 2 (Kab. Blitar)							
1	Ahmad Sururi	Secretary	1	36	36		
2	Galuh Karina	Computer Operator	1	36	36		
3	Hery Waluyo	Office Boy	1	36	36		
4	Edi Supianto	Security	1	36	36		
Askot Mandiri - 3 (Kab. Kediri)							
1	Nellawati	Secretary	1	36	36		
2	Salma Tyana	Computer Operator	1	36	36		
3	Trimah	Office Boy	1	36	36		
4	Bagas Maulana	Security	1	36	36		
Askot Mandiri - 4 (Kab. Malang)							
1	Lana Sofi Agasta	Secretary	1	36	36		
2	Ria Agustina	Computer Operator	1	36	36		
3	Arif Kurniawan	Office Boy	1	36	36		
4	Abu Saroni	Security	1	36	36		
Askot Mandiri - 5 (Kab. Lumajang)							
1	Dwita Besty S.	Secretary	1	36	36		
2	Bagus Wahyudi	Computer Operator	1	36	36		
3	Ahmad Nasirudin	Office Boy	1	36	36		
4	Ali Kosim	Security	1	36	36		
Askot Mandiri - 6 (Kab. Banyuwangi)							
1	Heny Nur Cahyani	Secretary	1	36	36		
2	Desi Ratnasari	Computer Operator	1	36	36		
3	Ani Hidayati	Office Boy	1	36	36		
4	Mohammad Suni	Security	1	36	36		
Askot Mandiri - 7 (Kab. Bondowoso)							
1	Hendri Sukarnadi Heru W.	Secretary	1	36	36		
2	Zaenal Arifin	Computer Operator	1	36	36		
3	Agus Wahyudi	Office Boy	1	36	36		
4	Triananda Saputra	Security	1	36	36		
Askot Mandiri - 8 (Kab. Situbondo)							
1	Rizky Sholehati	Secretary	1	36	36		
2	Riki Agus Yuslimah	Computer Operator	1	36	36		
3	Hariyanto	Office Boy	1	36	36		
4	Cung Sribudin	Security	1	36	36		
Askot Mandiri - 9 (Kab. Probolinggo)							
1	Ferra Rahma Yunwinarti	Secretary	1	36	36		
2	M. Taufiq Hidayat	Computer Operator	1	36	36		
3	Darsan	Office Boy	1	36	36		
4	Andri	Security	1	36	36		

I.1 PROFESSIONAL STAFF			39		515		7.681.811.625
Askot Mandiri - 10 (Kab. Pasuruan)							
1	Trienty Ningchristmas	Secretary	1	36	36		
2	Lailatul Masruroh	Computer Operator	1	36	36		
3	Novi Isnaini	Office Boy	1	36	36		
4	Ilyas Jaelani Sutomo	Security	1	36	36		
Askot Mandiri - 11 (Kota Kediri)							
1	Bella Cinthea	Secretary	1	36	36		
2	Ismatul Maula	Computer Operator	1	36	36		
3	Wiwib Basuki	Office Boy	1	36	36		
4	Mardatila Erwantoro	Security	1	36	36		
Askot Mandiri - 12 (Kota Blitar)							
1	Adista Yolanda Yasmayanti	Secretary	1	36	36		
2	Yusman Jainuddin	Computer Operator	1	36	36		
3	Sugeng Hernawanto	Office Boy	1	36	36		
4	Trimahendra Wahyuning Widi	Security	1	36	36		
Askot Mandiri - 13 (Kota Pasuruan)							
1	Rahmawati	Secretary	1	36	36		
2	Fandri Wahyu Redyanto	Computer Operator	1	36	36		
3	Solikhati	Office Boy	1	36	36		
4	Firmansyah	Security	1	36	36		
Askot Mandiri - 14 (Kota Batu)							
1	Erliya	Secretary	1	36	36		
2	Anggi Yowana	Computer Operator	1	36	36		
3	Dodik Andiana	Office Boy	1	36	36		
4	Kemal Aditya	Security	1	36	36		
TOTAL REMUNERATION							16.885.553.625

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE JATIM

No	Deskripsi	KONTRAK AMANDEMEN NO. 02			Keterangan
		Vol	Harga satuan	Kontrak (IDR)	
A	IN PROVINCE				
1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			197.000.000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN				
	Dari Kota Malang ke Kabupaten Tulungagung				
	Transport	8	50.000	400.000	
	Akomodasi	24	250.000	6.000.000	
	Uang Harian	32	50.000	1.600.000	
	Dari Kota Malang ke Kota Probolinggo				
	Transport	8	75.000	600.000	
	Akomodasi	24	250.000	6.000.000	
	Uang Harian	32	50.000	1.600.000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN				
	Dari Kota Malang ke Kabupaten Trenggalek				
	Transport	4	100.000	400.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Blitar				
	Transport	4	50.000	200.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Kediri				
	Transport	4	50.000	200.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Lumajang				
	Transport	4	100.000	400.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Jember				
	Transport	4	100.000	400.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Banyuwangi				
	Transport	4	150.000	600.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Situbondo				
	Transport	4	100.000	400.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Probolinggo				
	Transport	4	75.000	300.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Pasuruan				
	Transport	2	50.000	100.000	
	Akomodasi	4	250.000	1.000.000	

Ceiling Rate
untuk
akomodasi,
Transportasi
dan Uang
harian fixed
rate

NO	Deskripsi	Vol	Harga satuan	Kontrak (IDR)	Keterangan
	Uang Harian	6	50.000	300.000	
	Dari Kota Malang ke Kota Kediri				
	Transport	4	50.000	200.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kota Blitar				
	Transport	6	50.000	300.000	
	Akomodasi	12	250.000	3.000.000	
	Uang Harian	18	50.000	900.000	
	Dari Kota Malang ke Kota Pasuruan				
	Transport	4	50.000	200.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
	Dari Kota Malang ke Kabupaten Bondowoso				
	Transport	4	75.000	300.000	
	Akomodasi	8	250.000	2.000.000	
	Uang Harian	12	50.000	600.000	
c	KABUPATEN/KOTA NON KUMUH				
	Dari Kota Malang ke Kabupaten Malang				
	Transport	6	50.000	300.000	
	Dari Kota Malang ke Kota Batu				
	Transport	6	50.000	300.000	
d	TEMATIK				
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)				
	Transportasi	16	150.000	2.400.000	
	Akomodasi	32	250.000	8.000.000	
	Uang Harian	48	50.000	2.400.000	
e	KOORDINASI KE SATKER PROVINSI (Surabaya)				
	Transportasi	648	150.000	97.200.000	
	Uang Harian	648	50.000	32.400.000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			126.500.000	
	Dari Kota Malang ke (1) Kabupaten Malang dan (2) Kota Batu				
	Transport	184	50.000	9.200.000	
	Dari Tulungagung ke Kabupaten (1) Blitar, (2) Kota Blitar, (3) Trenggalek, (4) Kediri, (5) Kota Kediri				
	Transport	99	75.000	7.425.000	
	Akomodasi	99	250.000	24.750.000	
	Uang Harian	198	50.000	9.900.000	
	Dari Kabupaten Jember ke Kabupaten (1) Bondowoso, (2) Banyuwangi, (3) Situbondo, (4) Lumajang				
	Transportasi	81	75.000	6.075.000	
	Akomodasi	81	250.000	20.250.000	
	Uang Harian	162	50.000	8.100.000	
	Dari Kota Probolinggo ke Kabupaten (1) Probolinggo, (2) Kota Pasuruan, (3) Pasuruan				
	Transportasi	102	50.000	5.100.000	
	Akomodasi	102	250.000	25.500.000	
	Uang Harian	204	50.000	10.200.000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			6.175.000	
	Dari Kabupaten Tulungagung ke Kota Malang				
	Transportasi	3	75.000	225.000	

Ceiling Rate untuk akomodasi. Transportasi dan Uang harian fixed rate

NO	Deskripsi	Vol	Harga satuan	Kontrak (IDR)	Keterangan
	Transportasi CB	12	75.000	900.000	Fixed Rate
	Dari Kabupaten Bondowoso ke Kota Malang				
	Transportasi	3	75.000	225.000	
	Dari Kota Probolinggo ke Kota Malang				
	Transportasi	3	75.000	225.000	
	Transportasi CB	17	75.000	1.275.000	
	Dari Kabupaten Trenggalek ke Kota Malang				
	Transportasi	3	100.000	300.000	
	Dari Kabupaten Blitar ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kabupaten Kediri ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kabupaten Lumajang ke Kota Malang				
	Transportasi	3	100.000	300.000	
	Dari Kabupaten Jember ke Kota Malang				
	Transportasi	3	100.000	300.000	
	Transportasi CB	1	100.000	100.000	
	Dari Kabupaten Banyuwangi ke Kota Malang				
	Transportasi	3	150.000	450.000	
	Dari Kabupaten Situbondo ke Kota Malang				
	Transportasi	3	100.000	300.000	
	Dari Kabupaten Probolinggo ke Kota Malang				
	Transportasi	3	75.000	225.000	
	Dari Kabupaten Pasuruan ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kota Kediri ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kota Blitar ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kota Pasuruan ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kota Batu ke Kota Malang				
	Transportasi	3	50.000	150.000	
	Dari Kabupaten Malang ke Kota Malang				
	Transportasi	3	100.000	300.000	
4	Tim OSP dalam Rangka Coaching Clinic			24.300.000	
	Dari Kabupaten Tulungagung				
	Transport	12	50.000	600.000	
	Akomodasi	36	250.000	9.000.000	
	Uang Harian	48	50.000	2.400.000	
	Dari Kota Probolinggo				
	Transport	12	75.000	900.000	
	Akomodasi	36	250.000	9.000.000	
	Uang Harian	48	50.000	2.400.000	

NO	Deskripsi	Vol	Harga satuan	Kontrak (IDR)	Keterangan
B	TO JAKARTA				
1	FOR EGM TO JAKARTA			234.500.000	
	Air Transport				
1	EGM for Team Leader	7	2.700.000	18.900.000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	2.700.000	18.900.000	
3	EGM for Urban Planning Specialist	7	2.700.000	18.900.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	2.700.000	18.900.000	
5	EGM for Program Monitoring Specialist	7	2.700.000	18.900.000	
6	EGM for MIS-GIS Management Data Specialist	7	2.700.000	18.900.000	
7	EGM for Training Specialist	7	2.700.000	18.900.000	
8	EGM for Financial Management and Livelihood Support Specialist	7	2.700.000	18.900.000	
9	EGM for Communication Specialist	7	2.700.000	18.900.000	
10	EGM for Additional Specialist for Advanced Program	7	2.700.000	18.900.000	
	In land Transport in Jakarta	70	250.000	17.500.000	
	OSA	280	100.000	28.000.000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)			521.200.000	
	Air Transport	60	2.700.000	162.000.000	Ceiling Rate untuk air transport dan hotel accommodation. In land transport dan OSA fixed rate
	Air Transport (Rapat Koordinasi Team Leader)	3	2.700.000	8.100.000	
	Air Transport (Pembekalan OSP)	21	2.700.000	56.700.000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	15	2.700.000	40.500.000	
	Air Transport (Pelatihan pokja ULP skala kawasan)	21	2.700.000	56.700.000	
	Air Transport (TOT non BPM dan Skala kawasan 2)	8	2.700.000	21.600.000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	18	2.700.000	48.600.000	
	In land Transport in Jakarta	36	250.000	9.000.000	
	In land Transport (Rapat Koordinasi Team Leader)	3	250.000	750.000	
	In land Transport (Pembekalan OSP)	21	250.000	5.250.000	
	In land Transport (ToT Pemandu Pelatihan Khusus)	15	250.000	3.750.000	
	In land Transport (Pelatihan pokja ULP skala kawasan)	21	250.000	5.250.000	
	In land Transport (TOT non BPM dan Skala kawasan 2)	8	250.000	2.000.000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	18	250.000	4.500.000	
	Hotel Accommodation	72	300.000	21.600.000	
	Hotel Accomodation (Rapat Koordinasi Team Leader)	-	300.000	-	
	Hotel Accomodation (Pembekalan OSP)	-	300.000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	-	300.000	-	
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)	-	300.000	-	
	Hotel Accomodation (TOT non BPM dan Skala kawasan 2)	-	300.000	-	
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)	72	300.000	21.600.000	
	OSA	108	100.000	10.800.000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	12	100.000	1.200.000	
	OSA (Fixed) (Pembekalan OSP)	105	100.000	10.500.000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	75	100.000	7.500.000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)	105	100.000	10.500.000	
	OSA (Fixed) (TOT non BPM dan Skala kawasan 2)	56	100.000	5.600.000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)	72	100.000	7.200.000	
	FOR COORDINATION TO OTHER PROVINCE (by request)			494.569.100	
	Air Transport	45	6.311.000	283.995.000	
	Air Transport for TOT dan Coaching clinic skala kawasan	13	4.635.700	60.264.100	
	In Land Transport	45	250.000	11.250.000	
	In Land Transport for TOT	13	250.000	3.250.000	
	Hotel Accomodation	135	786.000	106.110.000	
	Hotel Accomodation for TOT	-	250.000	-	
	OSA (Fixed)	180	100.000	18.000.000	
	OSA (Fixed) for TOT	117	100.000	11.700.000	
	TOTAL DUTY TRAVEL			1.604.244.100	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES

No	Deskripsi	Unit	Vol	Harga satuan	Amandemen Kontrak No. 02 (IDR)	Keterangan
A	OFFICE RUNNING COST				1.350.000.000	
1	OSP Office				90.000.000	
	Propinsi Jatim Bagian Timur	mth	36	2.500.000	90.000.000	Fixed Rate
2	City Coordinator Office				504.000.000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	mth	144	3.500.000	504.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				756.000.000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	mth	504	1.500.000	756.000.000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE				1.395.000.000	
1	OSP Office				81.000.000	
	Propinsi Jatim Bagian Timur	mth	36	2.250.000	81.000.000	Fixed Rate
2	City Coordinator Office				504.000.000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	mth	144	3.500.000	504.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				810.000.000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	mth	540	1.500.000	810.000.000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)				1.188.000.000	
1	OSP Office				72.000.000	
	Propinsi Jatim Bagian Timur	mth	36	2.000.000	72.000.000	Fixed Rate
2	City Coordinator Office				360.000.000	
	Propinsi Jatim Bagian Timur (4 Kota/Kab)	mth	144	2.500.000	360.000.000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office				756.000.000	
	Propinsi Jatim Bagian Timur (14 Kota/Kab)	mth	504	1.500.000	756.000.000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES				3.933.000.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

			AMANDEMEN No.02			
No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OSP OFFICE				395.780.000	
	Propinsi Jatim Bagian Timur					
a	Desktop Computer (<i>Purchase</i>)	Unit	5	10.000.000	50.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	30	10.000.000	300.000.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3.000.000	6.000.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.000.000	4.000.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3.500.000	3.500.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	4.500.000	4.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	4.000.000	4.000.000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	205	116.000	23.780.000	Ceiling Rate
B	CITY COORDINATOR OFFICE				201.920.000	
	Propinsi Jatim Bagian Timur (4 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	4	10.000.000	40.000.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	12	10.000.000	120.000.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	4	3.000.000	12.000.000	
d	GPS (<i>Purchase</i>)	Unit	4	4.000.000	16.000.000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	120	116.000	13.920.000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				558.600.000	
	Propinsi Jatim Bagian Timur (14 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	14	10.000.000	140.000.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)		28	10.000.000	280.000.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	14	3.000.000	42.000.000	
d	GPS (<i>Purchase</i>)	Unit	14	4.000.000	56.000.000	
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	350	116.000	40.600.000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1.156.300.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.4. RENTAL EXPENSES

No	DESKRIPSI	AMANDEMEN No. 02					Keterangan
		Vol	Harga Satuan	Kontrak (IDR)			
1	OSP OFFICE SPACE (including furniture, AC etc)					1.420.560.000	
		space/m2	nth				
a	Propinsi Jatim Bagian Timur	216	36	7.776	37.500	291.600.000	Fixed Rate
b	City Coordinator (4 karkot @70m2)	280	36	10.080	40.000	403.200.000	
c	Ass. City Coordinator (14 Ass. CD Mandiri @36m2)	504	36	18.144	40.000	725.760.000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office					504.000.000	
		unit	nth				
a	Propinsi Jatim Bagian Timur	2	36	72	7.000.000	504.000.000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office					1.008.000.000	
		unit	nth				
a	Propinsi Jatim Bagian Timur (4 Kota/Kab)	4	36	144	7.000.000	1.008.000.000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators					252.000.000	
		unit	nth				
a	Propinsi Jatim Bagian Timur (14 Kota/Kab)	14	36	504	500.000	252.000.000	Fixed Rate
	TOTAL OF RENTAL EXPENSES					3.184.560.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4
II DIRECT REEIMBURSABLE COST
2.5. REPORTING EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Amandment Kontrak No.02 (IDR)	Keterangan		
A	REGULAR REPORT	Time	Eks		22.100.000			
a	Inception Report	1	15	Ekp	15	50.000	750.000	Fixed Rate
b	Monthly Report	21	15	Ekp	315	25.000	7.875.000	
c	Quarterly Report	9	15	Ekp	135	35.000	4.725.000	
d	Annual Report	2	15	Ekp	30	75.000	2.250.000	
e	Draft Final Report	1	20	Ekp	20	75.000	1.500.000	
f	Final Report (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000	
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	25.000	1.000.000	
B	SPECIAL REPORT	Time	Eks		6.650.000			
a	Performance Evaluation of OSP	13	15	Ekp	195	30.000	5.850.000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	20.000	800.000	
	TOTAL REPORTING EXPENSES					28.750.000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 4

III TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	KONTRAK AMANDEMEN NO. 02			Keterangan
		Volume	Harga Satuan	Kontrak	
I	TRAINING			11.060.502.161	
A	Provinsi				
1	Rakor Provinsi			603.900.000	
a	Fullday Meeting	1.536	350.000	537.600.000	Ceiling Rate
b	Transport Lokal	492	75.000	36.900.000	Fixed Rate
2	Konsolidasi OSP	84	350.000	29.400.000	Ceiling Rate
3	Pelatihan Fasilitator (Lokasi BPM dan Non BPM)			4.402.327.161	
a	Fullboard Meeting	11.843	350.000	4.145.122.161	Ceiling Rate
b	OJT	1.257	65.000	81.705.000	Fixed Rate
c	Transport Lokal	1.248	50.000	62.400.000	Fixed Rate
d	Bahan serahan	1.248	25.000	31.200.000	Fixed Rate
e	Konsolidasi pemandu	234	350.000	81.900.000	Ceiling Rate
4	Pelatihan Khusus Fasilitator			2.492.250.000	
a	Fullboard Meeting	6.285	350.000	2.199.750.000	Ceiling Rate
b	Transport Lokal	2.080	50.000	104.000.000	Fixed Rate
c	Bahan serahan	2.080	25.000	52.000.000	Fixed Rate
d	Konsolidasi pemandu	390	350.000	136.500.000	Ceiling Rate
5	Pelatihan Tim Koordinator Kota (Lokasi BPM dan Non BPM)			259.950.000	
a	Fullboard Meeting	686	350.000	240.100.000	Ceiling Rate
b	Speakesperson	6	500.000	3.000.000	Ceiling Rate
c	Transport Lokal	94	50.000	4.700.000	Fixed Rate
d	Bahan serahan	94	25.000	2.350.000	Fixed Rate
e	Konsolidasi pemandu	28	350.000	9.800.000	Ceiling Rate
6	Pelatihan Khusus Tim Koordinator Kota			466.475.000	
a	Fullboard Meeting	735	350.000	257.250.000	Ceiling Rate
b	Speakesperson	15	500.000	7.500.000	Ceiling Rate
c	Transport Lokal	235	50.000	11.750.000	Fixed Rate
d	Bahan serahan	235	25.000	5.875.000	Fixed Rate
e	Konsolidasi pemandu	70	350.000	24.500.000	Ceiling Rate

7	Assessment/Recruitment Team Facilitator				
	Fullboard	348	350.000	121.800.000	Ceiling Rate
	Transport Lokal	348	100.000	34.800.000	Fixed Rate
	Kits Material	1	3.000.000	3.000.000	Fixed Rate
B	Kota/Kabupaten			2.835.600.000	
1	Rakor Korkot	2.580	25.000	64.500.000	Fixed Rate
2	Pelatihan Khusus Masyarakat	5.040	350.000	1.764.000.000	Ceiling Rate
3	Coaching Clinic (Khusus 44 Lokasi Skala Kawasan)			1.007.100.000	
	Fullday Meeting	2.646	350.000	926.100.000	Ceiling Rate
	Speakersperson	162	500.000	81.000.000	Ceiling Rate
II	SOSIALISASI			1.147.250.000	
A	Provinsi			216.000.000	
1	Workshop Provinsi	360	350.000	126.000.000	Ceiling Rate
2	Placement Televisi	6	15.000.000	90.000.000	Ceiling Rate
B	Kota/Kabupaten			931.250.000	
1	Workshop Kota/Kab	1.620	150.000	243.000.000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	270	150.000	40.500.000	Ceiling Rate
3	Diskusi Tematik	675	50.000	33.750.000	Ceiling Rate
4	Pembuatan News Letter	21.600	15.000	324.000.000	Fixed Rate
5	Exhibition	1	20.000.000	20.000.000	Ceiling Rate
6	Exhibition	54	5.000.000	270.000.000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING				12.207.752.161	