

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. Surveyor Indonesia (Persero) dan PT. Surya Abadi Konsultan (KSO)

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

Coverage Area : PROPINSI NUSA TENGGARA BARAT, BALI & NUSA TENGGARA TIMUR

Nomor & Tanggal Kontrak : HK.02.03/OSP-5/IBRD & AIIB/ SATKER-PKPBM/16/2018, Tanggal 26 Oktober 2018

Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021

No & Tanggal Amendment : Amendement No.03 tanggal 24 Juli 2020

Perihal Amendment 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
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan dari Satker IBM Menjadi Satker PKP

NO	DESKRIPSI	AMANDEMEN NO. 03
I	REMUNERATION	27,590,668,938
1.1	PROFESSIONAL STAFF	15,242,066,438
1.2	SUPPORTING STAFF	12,348,602,500
II	DIRECT REIMBURSABLE COST	15,700,749,282
2.1	MOBILIZATION / DEMOBILIZATION	-
2.2	HOUSING ALLOWANCE	-
2.1	DUTY TRAVEL EXPENSES NTB	1,248,199,000
2.1.1	Akomodasi. Various Transport dan Air Transport	1,039,799,000
2.1.2	Transportation, in land transportation, and OSA	208,400,000
2.2.2	Transportation, in land transportation, and OSA	171,525,000
2.3	DUTY TRAVEL EXPENSES NTT	1,515,128,042
2.3.1	Akomodasi. Various Transport dan Air Transport	1,240,178,000
2.3.2	Transportation, in land transportation, and OSA	274,950,042
2.4	OFFICE OPERATIONAL EXPENSES	4,995,000,000
2.4.1	OSP	729,000,000
2.4.2	Korkot and Askot	4,266,000,000
2.5	OFFICE EQUIPMENT EXPENSES	1,660,140,000
2.5.1	Purchase	1,554,000,000
2.5.2	Maintenance	106,140,000
2.6	RENTAL EXPENSES	4,934,064,000
2.7	REPORTING EXPENCES	28,750,000
	Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2]	
III	TOTAL CAPACITY BUILDING	11,709,097,231

1.1	PROFESSIONAL STAFF	15,242,066,438
1.2	SUPPORTING STAFF	12,348,602,500
3.1	Capacity Building 2018 - 2021	10,896,172,621
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	734,615,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	10,161,557,621
	Fee [.....%*(3.1.2)]	
IV	GRAND TOTAL (I + II + III)	55,000,515,450

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	Person	AMANDEMEN NO. 03			
			Vol	Unit	Harga Satuan	Kontrak (IDR)
L 1 PROFESSIONAL STAFF						
	PROVINCE LEVEL	75	699			15,242,066,438
	PROFFESIONAL	23				
A.	Propinsi Nusa Tenggara Barat	10				
1	Nurhadi	OSP Team Leader (Provinsi NTB)	1	36	Person/Months	
2	Subagio Sasmito Raharjo	Infrastructure Specialist	1	36	Person/Months	
3	Desi Maulina	Urban Planning Specialist	1	36	Person/Months	
4	Khaeri Sodikin	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	
5	Ahmad Runatandi	Program Monitoring Specialist	1	36	Person/Months	
6	To Be Name	MIS-GIS and Management Data Specialist	1	0	Person/Months	
7	To Be Name	Training Specialist	1	0	Person/Months	
8	To Be Name	FM and Livelihoods Support Specialist	1	0	Person/Months	
9	To Be Name	Communication Specialist	1	0	Person/Months	
10	To Be Name	Additional Specialist for Advanced Program-1	1	36	Person/Months	
B.	Propinsi Bali	3				
1	Imam Baihaki	Provincial Team Leader	1	36	Person/Months	
2	Ni Ketut Resmi Srinulus	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	
3	Ivan Chudory	Program Monitoring Specialist	1	36	Person/Months	
C.	Propinsi Nusa Tenggara Timur	10				
1	Stely Loure Kos Paulus	Provincial Team Leader	1	36	Person/Months	
2	Hilga Sopaheluwakan	Infrastructure Specialist	1	36	Person/Months	
3	Melkianus Yermias Dami	Urban Planning Specialist	1	36	Person/Months	
4	Davidson Arison Penlana	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	
5	Ratnawati	Program Monitoring Specialist	1	36	Person/Months	
6	To Be Name	MIS-GIS and Management Data Specialist	1	0	Person/Months	
7	To Be Name	Training Specialist	1	0	Person/Months	
8	To Be Name	FM and Livelihoods Support Specialist	1	0	Person/Months	
9	To Be Name	Communication Specialist	1	0	Person/Months	
10	To Be Name	Additional Specialist for Advanced Program-2	1	36	Person/Months	
	SUB PROFESIONAL	52				
A.	Propinsi Nusa Tenggara Barat					
1	To Be Name	Sub Prof Water & Sanitation Engineer-1	1	0	Person/Months	
3	Zainal Arifin	Sub Prof Safeguard Environment and Social -1	1	25.5	Person/Months	
4	Zulfikri	Sub Prof Safeguard Environment and Social -2	1	25.5	Person/Months	
5	Muhammad Darwis	Sub-Prof for CHU	1	30	Person/Months	
6	Abdul Farid	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	Person/Months	
7	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-2	1	9	Person/Months	
8	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-3	1	9	Person/Months	
9	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-4	1	0	Person/Months	
10	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-5	1	0	Person/Months	
11	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-6	1	0	Person/Months	
12	Nasri Adisa	Sub Prof for Human Resources Management & Administration-1	1	30	Person/Months	
13	Saiful Amri	Sub Proff Architect-1	1	25.5	Person/Months	
14	Agus Suryadi	Sub Proff Architect-2	1	25.5	Person/Months	
15	Bramastio Aditya Nugroho	Sub prof MIS-GIS and Management Data	1	25.5	Person/Months	
16	Indrajaya	Sub Proff Financial Management	1	25.5	Person/Months	
17	Lalu Martawijaya	Sub Proff Training	1	25.5	Person/Months	
18	Astar Hadi	Sub Proff Communication	1	25.5	Person/Months	
19	To Be Name	Sub-Prof for Advanced Program-1	1	25.5	Person/Months	
20	Amrin Sahrafi	Assistant GIS 1	1	3		
21	Sutarto	Assistant GIS 2	1	3		
22	Andi Virgus	Assistant GIS 3	1	3		
23	Hendrik Triwibowo	Assistant GIS 4	1	3		
B.	Propinsi Bali					
1	To Be Name	Sub prof MIS-GIS and Management Data	1	0	Person/Months	
2	To Be Name	Sub Prof Safeguard Environment	1	0	Person/Months	

No	Deskripsi	Person	AMANDEMEN NO. 03			
			Vol	Unit	Harga Satuan	Kontrak (IDR)
3	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-7	1	0	Person/Months	
4	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-8	1	0	Person/Months	
5	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	1	0	Person/Months	
6	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	1	0	Person/Months	
7	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	1	0	Person/Months	
8	Rahadian Hendy	Sub Prof for Human Resources Management & Administration-2	1	30	Person/Months	
9	To Be Name	Sub Prof Livelihood Specialist	1	0	Person/Months	
10	To Be Name	Sub Prof Safeguard Social	1	0	Person/Months	
11	To Be Name	Sub-Prof for Advanced Program-1	1	0	Person/Months	
12	I Wayan Sukarsana	Sub Proff Training	1	25.5	Person/Months	
13	I Gede Bintang Nararya Sena	Assitant GIS 1	1	3		
14	I Made Satya Graha	Assitant GIS 2	1	3		
C.	Propinsi Nusa Tenggara Timur			0		
1	Abdul Syukur	Sub-Prof for CHU	1	25.5	Person/Months	
2	Samuel Minggu Maro	Sub prof MIS-GIS and Management Data	1	30	Person/Months	
3	Melki Goeslow	Sub Prof Safeguard Environment	1	30	Person/Months	
4	Goldalisa Marleni Djahamau	Sub Prof. For Financial (Incl SP2d Online)-12	1	30	Person/Months	
5	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	1	0	Person/Months	
6	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	1	0	Person/Months	
7	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-15	1	0	Person/Months	
8	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-16	1	0	Person/Months	
9	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-17	1	0	Person/Months	
10	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-18	1	0	Person/Months	
11	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-19	1	0	Person/Months	
12	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-20	1	0	Person/Months	
13	Marlen Satiawati Sinlaeoe	Sub Prof for Human Resources Management & Administration-3	1	30	Person/Months	
14	To Be Name	Sub Prof Livelihood Specialist	1	0	Person/Months	
15	To Be Name	Sub Prof Safeguard Social	1	0	Person/Months	
16	To Be Name	Sub-Prof for Advanced Program-2	1	30	Person/Months	
17	Erland	Sub Proff Architect	1	25.5	Person/Months	
18	Sherly Rosalin Adoe	Sub Proff Financial Management	1	25.5	Person/Months	
19	Fanti T. L. Nenohai	Sub Proff Training	1	25.5	Person/Months	
20	Kristina Juliastri Tehang	Sub Proff Communication	1	25.5	Person/Months	
21	Jemz Alfred Dima Lado	Assitant GIS 1	1	3		
22	Ryan Luik	Assitant GIS 2	1	3		
23	Siprianto Djata	Assitant GIS 3	1	3		
I. 2	SUPPORTING STAFF					- 12,348,602,500
A.	Propinsi (OSP Office)					- 3,518,802,000
	Propinsi Nusa Tenggara Barat					-
1	Raiful Samdani	Office Manager	1	36	Person/Months	
2	Wahyu Arfan	Secretary	1	36	Person/Months	
3	Iswadi	Computer Operator -1	1	36	Person/Months	
4	To Be Name	Computer Operator -2	1	36	Person/Months	
5	Prasetyadiguna	Computer Operator -3	1	36	Person/Months	
6	Nurhidayati	Office Boy	1	36	Person/Months	
7	Lalu Suwadi	Security-1	1	36	Person/Months	
8	Solihin	Security-2	1	36	Person/Months	
	Propinsi Bali					
1	Abdullah Assagaf	Office Manager	1	36	Person/Months	
2	Ni Kadek Pony Candiwangi	Secretary	1	36	Person/Months	
3	I Gusti Ayu Dwi Mega Oktaviani	Computer Operator -1	1	36	Person/Months	
4	Fiqih Aisyah Desy Sagitariana	Computer Operator -2	1	36	Person/Months	
5	Luh Eka Ariningsih	Computer Operator -3	1	36	Person/Months	
6	Ni Luh Negari	Office Boy	1	36	Person/Months	
7	Adi Sugianto	Security-1	1	36	Person/Months	
8	Abd Rohman	Security-2	1	36	Person/Months	
	Propinsi Nusa Tenggara Timur					
1	Aprika Mira	Office Manager	1	36	Person/Months	

No	Deskripsi	Person	AMANDEMEN NO. 03			
			Vol	Unit	Harga Satuan	Kontrak (IDR)
2	Grace Cempaka Ga	Secretary	1	36	Person/Months	
3	Devi Manafe	Computer Operator - 1	1	36	Person/Months	
4	Gatrede Nawa	Computer Operator - 2	1	36	Person/Months	
5	Desi R. S. Pelang	Computer Operator - 3	1	36	Person/Months	
6	Tofan Indrawan	Office Boy	1	36	Person/Months	
7	Sahata Oloan	Security-1	1	36	Person/Months	
8	Jacobus Benyamin Hadjaweo	Security-2	1	36	Person/Months	
						-
B.	Korkot Office (NTB, Bali & NTT)					-
	Korkot Office -1 (Kab. Lombok Timur)					-
1	Lalu Aditia Hardi	Secretary	1	36	Person/Months	
2	Hadratul Maeniah, S. Kom.	Computer Operator - 1	1	36	Person/Months	
3	M. Husan	Computer Operator - 2	1	36	Person/Months	
4	Hamdan	Office Boy	1	36	Person/Months	
5	Badaruddin	Security	1	36	Person/Months	
	Korkot Office -2 (Kota Mataram)					
1	Baiq Mulyati	Secretary	1	36	Person/Months	
2	Javano Oktav Kornadio	Computer Operator - 1	1	36	Person/Months	
3	Eva Idah Lestari	Computer Operator - 2	1	36	Person/Months	
4	I Gusti Lanang Ray	Office Boy	1	36	Person/Months	
5	Yusmayanto	Security	1	36	Person/Months	
	Korkot Office -3 (Kota Bima)					
1	Nur Ayu Rahayu	Secretary	1	36	Person/Months	
2	Vaski Radika	Computer Operator - 1	1	36	Person/Months	
3	Rahmat Handoyo	Computer Operator - 2	1	36	Person/Months	
4	Ahmad	Office Boy	1	36	Person/Months	
5	Zulkarnaen	Security	1	36	Person/Months	
	Korkot Office -4 (Kab. Ende)					
1	Ermelinda Nindi Bhia	Secretary	1	36	Person/Months	
2	Maria Yesstiani Rudolfus ERS	Computer Operator - 1	1	36	Person/Months	
3	Rossy Rame Inang	Computer Operator - 2	1	36	Person/Months	
4	AL-Faruq Djunaedy	Office Boy	1	36	Person/Months	
5	Wahyu Ismail Rizzi	Security	1	36	Person/Months	
	Korkot Office -5 (Kota Kupang)					
1	Katarina Yuliana Setu	Secretary	1	36	Person/Months	
2	Maryani Kurnia Nunuhitu	Computer Operator - 1	1	36	Person/Months	
3	Putri Shindi Barita Amalo	Computer Operator - 2	1	36	Person/Months	
4	Martinus Lena	Office Boy	1	36	Person/Months	
5	Petrus Huki	Security	1	36	Person/Months	
	Korkot Office -6 (Kab. Badung)					
1	I Putu Yogi Dana Saputra	Secretary	1	36	Person/Months	
2	I Wayan Budiastra	Computer Operator - 1	1	36	Person/Months	
3	Desak Putu Sugiantari	Computer Operator - 2	1	36	Person/Months	
4	Paulina Aranci Dethan	Office Boy	1	36	Person/Months	
5	Yandry Enos Ablelo	Security	1	36	Person/Months	
C.	Askot Mandiri Office (NTB, Bali & NTT)					-
	Askot Mandiri Office - 1 (Kab. Lombok Barat)					-
1	Afriani Aenul Rahmawati	Secretary	1	36	Person/Months	
2	Rifqi Aditya	Computer Operator	1	36	Person/Months	
3	Muhammad Zukri	Office Boy	1	36	Person/Months	
4	Lalu Indra Fathony	Security	1	36	Person/Months	
	Askot Mandiri Office - 2 (Kab. Lombok Tengah)					
1	Lalu Supriadi	Secretary	1	36	Person/Months	
2	Baiq Maulida Asriani	Computer Operator	1	36	Person/Months	
3	Lalu Muhamad Antoni	Office Boy	1	36	Person/Months	
4	Zulkipli	Security	1	36	Person/Months	
	Askot Mandiri Office - 3 (Kab. Sumbawa)					

No	Deskripsi	Person	AMANDEMEN NO. 03			
			Vol	Unit	Harga Satuan	Kontrak (IDR)
1	Nani Sumarni	Secretary	1	36	Person/Months	
2	Rival Sastra Wijaya	Computer Operator	1	36	Person/Months	
3	Ettikayanti	Office Boy	1	36	Person/Months	
4	Rizki Noprian Hadi	Security	1	36	Person/Months	
Askot Mandiri Office - 4 (Kab. Sumba Barat)						
1	Ferdinandus Umbu Balla Landumata	Secretary	1	36	Person/Months	
2	Debora Adi Ina	Computer Operator	1	36	Person/Months	
3	Yohanes Yandelaus Ndao	Office Boy	1	36	Person/Months	
4	Alexander Radajawa	Security	1	36	Person/Months	
Askot Mandiri Office - 5 (Kab. Sumba Timur)						
1	Jayanti Lena Dju	Secretary	1	36	Person/Months	
2	Martha Raga	Computer Operator	1	36	Person/Months	
3	Enos Mbabu Ngay	Office Boy	1	36	Person/Months	
4	Don Bryan Radjah	Security	1	36	Person/Months	
Askot Mandiri Office - 6 (Kab. TTS)						
1	Aquillina Maria Boro	Secretary	1	36	Person/Months	
2	Yeri Defrino Tafully	Computer Operator	1	36	Person/Months	
3	Yerison Nomleni	Office Boy	1	36	Person/Months	
4	Yonatan Tamonob	Security	1	36	Person/Months	
Askot Mandiri Office - 7 (Kab. Belu)						
1	Demetria Amelia Seke	Secretary	1	36	Person/Months	
2	Soleman Lau Base	Computer Operator	1	36	Person/Months	
3	Joana Cardoso	Office Boy	1	36	Person/Months	
4	Yesaya Friyogis Malaikosa	Security	1	36	Person/Months	
Askot Mandiri Office - 8 (Kab. Sikka)						
1	Sisilia Dua Sareng	Secretary	1	24	Person/Months	
2	To Be Name	Computer Operator	1	24	Person/Months	
3	Emerensiana Bunga	Office Boy	1	24	Person/Months	
4	Fransiskus Afendi	Security	1	24	Person/Months	
Askot Mandiri Office - 9 (Kab. Ngada)						
1	Maria Agustina Ina	Secretary	1	36	Person/Months	
2	Agustinus Kelo	Computer Operator	1	36	Person/Months	
3	Anselmus Folo	Office Boy	1	36	Person/Months	
4	Nikolaus A.M. Ansis Puka	Security	1	36	Person/Months	
Askot Mandiri Office - 10 (Kab. Manggarai)						
1	Florentina Za	Secretary	1	36	Person/Months	
2	Maria Mariana	Computer Operator	1	36	Person/Months	
3	Rikki Yakob	Office Boy	1	36	Person/Months	
4	Sakarias Jehuman	Security	1	36	Person/Months	
Askot Mandiri Office - 11 (Kab. Gianyar)						
1	Gusti Ayu Intan Amailia	Secretary	1	36	Person/Months	
2	Ni Made Andi Chandra Dewi	Computer Operator	1	36	Person/Months	
3	Ni Kadek Ella	Office Boy	1	36	Person/Months	
4	Kornelis Ngongo Lalu	Security	1	36	Person/Months	
Askot Mandiri Office - 12 (Kab. Klungkung)						
1	A. A. Rai Semaradewi	Secretary	1	36	Person/Months	
2	Ni Wayan Ekarini	Computer Operator	1	36	Person/Months	
3	Ni Wayan Suciawati	Office Boy	1	36	Person/Months	
4	Dewa Made Suardana	Security	1	36	Person/Months	
Askot Mandiri Office - 13 (Kab. Buleleng)						
1	Ketut Sri Wiriani	Secretary	1	36	Person/Months	
2	I Putu Adi Saputra	Computer Operator	1	36	Person/Months	
3	Ni Luh Juliasih	Office Boy	1	36	Person/Months	
4	Gede Ngurah Suhardiyasa	Security	1	36	Person/Months	
Askot Mandiri Office - 14 (Kota Denpasar)						
1	I Putu Yogi Dana Saputra	Secretary	1	24	Person/Months	

No	Deskripsi		Person	AMANDEMEN NO. 03			
				Vol	Unit	Harga Satuan	Kontrak (IDR)
2	Cokorda Istri Agung Pradnyaning Junita	Computer Operator	1	24	Person/Months		
3	Putu Sariani	Office Boy	1	24	Person/Months		
4	Komang Eli Agus Hermanto	Security	1	24	Person/Months		
Askot Mandiri Office - 15 (Flores timur)							
1	Sisilia Dua Sareng	Secretary	1	11	Person/Months		
2	Martinus Priono Kurniadi	Computer Operator	1	11	Person/Months		
3	Emerensiana Bunga	Office Boy	1	11	Person/Months		
4	Fransiskus Afendi	Security	1	11	Person/Months		
TOTAL REMUNERATION							
							27,590,668,938

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES PROVINCE NTB

No	Deskripsi	AMANDEMEN NO. 03					Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)			
A	IN PROVINCE						
						Total	
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		33,850,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN						
	Dari Kota Mataram ke Kota Bima						
	Transportasi	4	2	1	8	250,000	2,000,000
	Akomodasi	4	2	3	24	250,000	6,000,000
	Uang Harian	4	2	4	32	50,000	1,600,000
						-	-
	Dari Kota Mataram ke Kabupaten Lombok Timur						
	Transportasi	4	2	1	8	150,000	1,200,000
	Akomodasi	4	2	3	24	250,000	6,000,000
	Uang Harian	4	2	4	32	50,000	1,600,000
						-	-
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN						
	Dari Kota Mataram ke Kabupaten Lombok Barat						
	Transportasi	2	2	1	4	100,000	400,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Mataram ke Kabupaten Sumbawa						
	Transportasi	2	2	1	4	150,000	600,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Mataram ke Kabupaten Lombok Tengah						
	Transportasi	2	2	1	4	100,000	400,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
c	TEMATIK						
	Kota Kumuh dan Non Kumuh (5 Kab/Kota)						
	Transportasi	5	1	1	5	200,000	1,000,000
	Akomodasi	5	1	2	10	250,000	2,500,000
	Uang Harian	5	1	3	15	50,000	750,000
						-	-
d	Various Transport						
	Various Transport	2	1	1	2	1,000,000	2,000,000
2	Monitoring Tim Korkot Ke Lokasi Dampingan Askot Mandiri	Frekuensi	Orang	Hari			33,000,000
	Dari Kota Mataram ke Kabupaten (1) Lombok Barat, (2) Lombok Tengah						
	Transportasi	25	2	1	50	100,000	5,000,000
	Akomodasi	25	2	1	50	250,000	12,500,000
	Uang Harian	25	2	2	100	50,000	5,000,000
						-	-
	Dari Kabupaten Lombok Timur ke Kabupaten (1) Sumbawa						
	Transportasi	11	2	1	21	150,000	3,150,000
	Akomodasi	11	2	1	21	250,000	5,250,000
	Uang Harian	11	2	2	42	50,000	2,100,000
						-	-
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			33,150,000
	Dari Kabupaten Lombok Barat ke Kota Mataram						
	Transportasi	3	1	1	3	100,000	300,000
						-	-
	Dari Kabupaten Lombok Tengah ke Kota Mataram						
	Transportasi	3	1	1	3	100,000	300,000
						-	-
	Dari Kabupaten Lombok Timur ke Kota Mataram						
	Transportasi	3	1	1	3	100,000	300,000
	Transportasi to CB Jakarta				12	100,000	1,200,000
						-	-
	Dari Kabupaten Sumbawa ke Kota Mataram						
	Transportasi	3	1	1	3	150,000	450,000
	Transportasi to CB Jakarta					150,000	-
						-	-
	Dari Kota Bima ke Kota Mataram						
	Transportasi	3	1	1	3	200,000	600,000
	Transportasi to CB Jakarta				12	200,000	2,400,000
						-	-
	Dari Kota Mataram ke Kota Bima						

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Fixed Rate

No	Deskripsi	AMANDEMEN NO. 03					Keterangan	
		Vol	Minimum Harga Satuan	Kontrak (IDR)				
	Transportasi				12	250,000	3,000,000	
	Akomodasi				36	250,000	9,000,000	
	Uang Harian				48	50,000	2,400,000	
					-	-	-	
	Dari Kota Mataram ke Kabupaten Lombok Timur				-	-	-	
	Transportasi				12	150,000	1,800,000	
	Akomodasi				36	250,000	9,000,000	
	Uang Harian				48	50,000	2,400,000	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						273,000,000	
	Air Transport							
1	EGM for OSP Team Leader	7	1	1	7	3,250,000	22,750,000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	1	1	7	3,250,000	22,750,000	
3	EGM for Urban Planning Specialist	7	1	1	7	3,250,000	22,750,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	3,250,000	22,750,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	3,250,000	22,750,000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	3,250,000	22,750,000	
7	EGM for Training Specialist	7	1	1	7	3,250,000	22,750,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	3,250,000	22,750,000	
9	EGM for Communication Specialist	7	1	1	7	3,250,000	22,750,000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	3,250,000	22,750,000	
	In land Transport in Jakarta	7	10	1	70	250,000	17,500,000	
	OSA	7	10	3	280	100,000	28,000,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			465,700,000	
	Air Transport	12	3	1	36	3,250,000	117,000,000	Ceiling Rate untuk air transport dan hotel accommodation . In land transport dan OSA fixed rate
	Air Transport (Rapat Koordinasi Team Leader)				3	3,250,000	9,750,000	
	Air Transport (Pembekalan OSP)				16	3,250,000	52,000,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)				12	3,250,000	39,000,000	
	Air Transport (Pelatihan pokja ULP skala kawasan)				21	3,250,000	68,250,000	
	Air Transport (TOT Pemandu nasional NON BPM Tahap 2)				10	3,250,000	32,500,000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				12	3,250,000	39,000,000	
	In land Transport in Jakarta	12	3	1	36	250,000	9,000,000	
	In land Transport (Rapat Koordinasi Team Leader)				3	250,000	750,000	
	In land Transport (Pembekalan OSP)				16	250,000	4,000,000	
	In land Transport (ToT Pemandu Pelatihan Khusus)				12	250,000	3,000,000	
	In land Transport (Pelatihan pokja ULP skala kawasan)				21	250,000	5,250,000	
	In land Transport (TOT Pemandu nasional NON BPM Tahap 2)				10	250,000	2,500,000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				12	250,000	3,000,000	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	Hotel Accommodation (Rapat Koordinasi Team Leader)				-	300,000	-	
	Hotel Accommodation (Pembekalan OSP)				-	300,000	-	
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)				-	300,000	-	
	Hotel Accommodation (Pelatihan pokja ULP skala kawasan)				-	300,000	-	
	Hotel Accommodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)				36	300,000	10,800,000	
	OSA	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)				12	100,000	1,200,000	
	OSA (Fixed) (Pembekalan OSP)				80	100,000	8,000,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)				60	100,000	6,000,000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)				105	100,000	10,500,000	
	OSA (Fixed) (TOT Pemandu nasional NON BPM Tahap 2)				70	100,000	7,000,000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)				48	100,000	4,800,000	
	FOR COORDINATION TO OTHER PROVINCE (by request)					9,898,000	409,499,000	
	Air Transport	0	0	0	45	5,637,000	253,665,000	
	Air Transport for TOT dan Coaching clinic skala kawasan				14	2,781,000	38,934,000	
	In Land Transport				45	250,000	11,250,000	
	In Land Transport for TOT				14	250,000	3,500,000	
	Hotel Accommodation				135	530,000	71,550,000	
	Hotel Accommodation for TOT				-	250,000	-	
	OSA (Fixed)				180	100,000	18,000,000	
	OSA (Fixed) for TOT				126	100,000	12,600,000	
	TOTAL DUTY TRAVEL						1,248,199,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5
II DIRECT REEIMBURSABLE COST
2.2. DUTY TRAVEL EXPENSES PROVINCE BALI

No	Deskripsi				AMANDEMEN NO. 03			Keterangan
		Frekuensi	Orang	Hari	Vol	Minimum Harga Satuan	Konrak (IDR)	
A	IN PROVINCE							
							Total	
1	MONITORING OSP KE KABUPATEN/KOTA						13,700,000	
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Denpasar ke Kabupaten Gianyar							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	50,000	600,000	
					-	-	-	
	Dari Kota Denpasar ke Kabupaten Klungkung							
	Transportasi	2	2	1	4	100,000	400,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	50,000	600,000	
					-	-	-	
	Dari Kota Denpasar ke Kabupaten Buleleng							
	Transportasi	2	2	1	4	150,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	50,000	600,000	
					-	-	-	
	Dari Kota Denpasar ke Kabupaten Badung							
	Transportasi	1	2	1	2	50,000	100,000	
	Akomodasi	1	2	2	4	250,000	1,000,000	
	Uang Harian	1	2	3	6	50,000	300,000	
					-	-	-	
b	KABUPATEN/KOTA NON KUMUH							
	Dari Kota Denpasar ke Kabupaten Badung							
	Transportasi							
	Akomodasi							
	Uang Harian							
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (4 Kab/Kota)							
	Transportasi	4	1	1	4	150,000	600,000	
	Akomodasi	4	1	2	8	250,000	2,000,000	
	Uang Harian	4	1	3	12	50,000	600,000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri						40,950,000	
	Dari Kota Denpasar ke (1) Gianyar, (2) Klungkung, (3) Buleleng, (4) Badung							
	Transportasi	46	2	1	91	100,000	9,100,000	
	Akomodasi	46	2	1	91	250,000	22,750,000	
	Uang Harian	46	2	2	182	50,000	9,100,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						1,425,000	
	Dari Kabupaten Gianyar ke Kota Denpasar							
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi to CB Jakarta					75,000	-	
						-	-	
	Dari Kabupaten Klungkung ke Kota Denpasar							
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi to CB Jakarta					100,000	100,000	
						-	-	
	Dari Kabupaten Buleleng ke Kota Denpasar							
	Transportasi	3	1	1	3	150,000	450,000	
	Transportasi to CB Jakarta					150,000	150,000	
						-	-	
	Dari Kabupaten Badung ke Kota Denpasar							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi to CB Jakarta					50,000	50,000	
						-	-	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						81,102,000	
	Air Transport							
1	EGM for Provincial Team Leader	7	1	1	7	3,262,000	22,834,000	
2	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	3,262,000	22,834,000	
3	EGM for Program Monitoring Specialist	7	1	1	7	3,262,000	22,834,000	
	In land Transport in Jakarta	7	3	1	21	200,000	4,200,000	
	OSA	7	3	3	84	100,000	8,400,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			220,524,000	

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Fixed Rate

No	Deskripsi	AMANDEMEN NO. 03						Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)				
	Air Transport	12	3	1	36	3,262,000	117,432,000	
	Air Transport (Rapat Koordinasi Team Leader)	3	1	1	3	3,262,000	9,786,000	
	Air Transport (Pembekalan OSP)	1	5	1	5	3,262,000	16,310,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	3	2	1	6	3,262,000	19,572,000	
	Air Transport (Pelatihan pokja ULP skala kawasan)	3	0	1	-	3,262,000	-	
	Air Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	2	1	2	3,262,000	6,524,000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	3	0	1	-	3,262,000	-	
	In land Transport in Jakarta	12	3	1	36	200,000	7,200,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport (Rapat Koordinasi Team Leader)	3	1	1	3	200,000	600,000	
	In land Transport (Pembekalan OSP)	1	5	1	5	200,000	1,000,000	
	In land Transport (ToT Pemandu Pelatihan Khusus)	3	2	1	6	200,000	1,200,000	
	In land Transport (Pelatihan pokja ULP skala kawasan)	3	0	1	-	200,000	-	
	In land (TOT Pemandu Nasional NON BPM Tahap 2)	1	2	1	2	200,000	400,000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	3	0	1	-	200,000	-	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	Hotel Accomodation (Rapat Koordinasi Team Leader)	0	0	0	-	300,000	-	
	Hotel Accomodation (Pembekalan OSP)	0	0	0	-	300,000	-	
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	0	0	0	-	300,000	-	
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)	1	0	1	-	300,000	-	
	Hotel (TOT Pemandu Nasional NON BPM Tahap 2)	1	0	1	-	300,000	-	
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)	1	0	1	-	300,000	-	
	OSA	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	3	1	4	12	100,000	1,200,000	
	OSA (Fixed) (Pembekalan OSP)	1	5	5	25	100,000	2,500,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	3	2	5	30	100,000	3,000,000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)	3	0	5	-	100,000	-	
	OSA (Fixed) (TOT Pemandu Nasional NON BPM Tahap 2)	1	2	7	14	100,000	1,400,000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)	3	0	4	-	100,000	-	
	FOR COORDINATION TO OTHER PROVINCE (by request)						383,985,000	
	Air Transport	9	5	1	45	5,637,000	253,665,000	
	Air Transport for TOT dan Coaching clinic skala kawasan	3	0	1	-	5,637,000	-	
	Air Transport for Konsolidasi OSP	6	3	1	18	1,390,000	25,020,000	
	In Land Transport	9	5	1	45	250,000	11,250,000	
	In Land Transport for TOT	3	0	1	-	250,000	-	
	In Land Transport for Konsolidasi OSP	6	3	1	18	250,000	4,500,000	
	Hotel Accomodation	9	5	3	135	530,000	71,550,000	
	Hotel Accomodation for TOT	3	0	8	-	250,000	-	
	Hotel Accomodation for Konsolidasi OSP	6	0	8	-	250,000	-	
	OSA (Fixed)	9	5	4	180	100,000	18,000,000	
	OSA (Fixed) for TOT	3	0	9	-	100,000	-	
	OSA (Fixed) for Konsolidasi OSP	6	3	3	54	100,000	5,400,000	
	TOTAL DUTY TRAVEL PROVINCE BALI						741,686,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES PROVINCE NTT

No	Deskripsi	AMANDEMEN NO. 03					Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)			
A	IN PROVINCE						
						Total	
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		40,600,000	
	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN						
	Dari Kota Kupang ke Kabupaten Sumba Barat						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Belu						
	Transportasi	2	2	1	4	300,000	1,200,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Timor Tengah Selatan						
	Transportasi	1	2	1	2	200,000	400,000
	Akomodasi	1	2	2	4	250,000	1,000,000
	Uang Harian	1	2	3	6	50,000	300,000
						-	-
	Dari Kota Kupang ke Kabupaten Sikka						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Ende						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Ngada						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Manggarai						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
	Dari Kota Kupang ke Kabupaten Sumba Timur						
	Transportasi	2	2	1	4	250,000	1,000,000
	Akomodasi	2	2	2	8	250,000	2,000,000
	Uang Harian	2	2	3	12	50,000	600,000
						-	-
c	TEMATIK						
	Kota Kumuh dan Non Kumuh (8 Kab/Kota)						
	Transportasi	6	1	1	6	300,000	1,800,000
	Akomodasi	6	1	2	12	250,000	3,000,000
	Uang Harian	6	1	3	18	50,000	900,000
						-	-
d	VARIOUS TRANSPORT						
	Various Transport	6	1	1	6	1,300,000	7,800,000
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari			44,350,000
	Dari Kota Kupang ke (1) Timor Tengah Selatan, (2) Belu, (3) Sumba Barat, (4) Sumba Timur						
	Transportasi	16	2	1	31	250,000	7,750,000
	Akomodasi	16	2	1	31	250,000	7,750,000
	Uang Harian	16	2	2	62	50,000	3,100,000
						-	-
	Dari Kabupaten Ende ke Kabupaten (1) Sikka, (2) Ngada, (3) Manggarai						
	Transportasi	18	2	1	35	200,000	7,000,000
	Akomodasi	18	2	1	35	250,000	8,750,000
	Uang Harian	18	2	2	70	50,000	3,500,000
						-	-
d	VARIOUS TRANSPORT						
	Various Transport	5	1	1	5	1,300,000	6,500,000
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari			15,450,000
	Dari Kabupaten Sumba Barat ke Kota Kupang						

Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Ceiling Rate various

No	Deskripsi	AMANDEMEN NO. 03					Keterangan	
		Vol	Minimum Harga Satuan	Kontrak (IDR)				
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	0	-	250,000	-	
	Dari Kabupaten Sumba Timur ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	0	-	250,000	-	
	Dari Kabupaten Timor Tengah Selatan ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	300,000	900,000	
	Transportasi to CB Jakarta	1	1	0	-	300,000	-	
	Dari Kabupaten Belu ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	0	-	250,000	-	
	Dari Kabupaten Sikka ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	Fixed Rate
	Transportasi to CB Jakarta	1	1	0	-	250,000	-	
	Dari Kabupaten Ende ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	3	1	1	3	250,000	750,000	
	Dari Kabupaten Ngada ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	1	-	250,000	-	
	Dari Kabupaten Manggarai ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	1	-	250,000	-	
	Dari Kabupaten Fores Timur ke Kota Kupang				-	-	-	
	Transportasi	3	1	1	3	250,000	750,000	
	Transportasi to CB Jakarta	1	1	0	-	250,000	-	
d	VARIOUS TRANSPORT							
	Various Transport	6	1	1	6	1,300,000	7,800,000	Ceiling Rate various
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						401,170,000	
	Air Transport							
1	EGM for Provincial Team Leader	7	1	1	7	5,081,000	35,567,000	
2	EGM for Infrastructure Specialist	7	1	1	7	5,081,000	35,567,000	
3	EGM for Urban Planning Specialist	7	1	1	7	5,081,000	35,567,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	5,081,000	35,567,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	5,081,000	35,567,000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	5,081,000	35,567,000	
7	EGM for Training Specialist	7	1	1	7	5,081,000	35,567,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	5,081,000	35,567,000	
9	EGM for Communication Specialist	7	1	1	7	5,081,000	35,567,000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	5,081,000	35,567,000	
	In land Transport in Jakarta	7	10	1	70	250,000	17,500,000	
	OSA	7	10	4	280	100,000	28,000,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			467,087,000	
	Air Transport							
	Air Transport (Rapat Koordinasi Team Leader)	12	3	1	36	5,081,000	182,916,000	
	Air Transport (Pembekalan OSP)	3	14	1	14	5,081,000	71,134,000	
	Air Transport (ToT Pemandu Pelatihan Khusus)	3	3	1	9	5,081,000	45,729,000	
	Air Transport (Pelatihan pokja ULP skala kawasan)	1	7	1	7	5,081,000	35,567,000	
	Air Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	1	4	5,081,000	20,324,000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	1	4	5,081,000	20,324,000	
	In land Transport in Jakarta							
	In land Transport (Rapat Koordinasi Team Leader)	12	3	1	36	250,000	9,000,000	
	In land Transport (Pembekalan OSP)	3	14	1	14	250,000	3,500,000	
	In land Transport (ToT Pemandu Pelatihan Khusus)	3	3	1	9	250,000	2,250,000	
	In land Transport (Pelatihan pokja ULP skala kawasan)	1	7	1	7	250,000	1,750,000	
	In land Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	1	4	250,000	1,000,000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	1	4	250,000	1,000,000	
	Hotel Accommodation							
	Hotel Accommodation (Rapat Koordinasi Team Leader)	12	3	2	72	300,000	21,600,000	
	Hotel Accommodation (Pembekalan OSP)	0	0	0	-	300,000	-	
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)	0	0	0	-	300,000	-	
	Hotel Accommodation (Pelatihan pokja ULP skala kawasan)	0	0	0	-	300,000	-	
	Hotel (TOT Pemandu Nasional NON BPM Tahap 2)	0	0	0	-	300,000	-	
	Hotel Accommodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	3	12	300,000	3,600,000	

					AMANDEMEN NO. 03			
No	Deskripsi				Vol	Minimum Harga Satuan	Kontrak (IDR)	Keterangan
	OSA	12	3	3	108	100,000	10,800,000	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	3	1	4	12	100,000	1,200,000	
	OSA (Fixed) (Pembekalan OSP)	1	14	5	70	100,000	7,000,000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	3	3	5	45	100,000	4,500,000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)	1	7	5	35	100,000	3,500,000	
	OSA (Fixed) (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	7	28	100,000	2,800,000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	4	16	100,000	1,600,000	
	FOR COORDINATION TO OTHER PROVINCE (by request)						546,471,042	
	Air Transport	9	5	1	45	5,637,000	253,665,000	
	Air Transport for TOT dan Coaching clinic skala kawasan	1	6	1	6	5,637,000	33,822,000	
	Air Transport for Konsolidasi OSP	6	7	1	42	2,952,000	123,984,000	
	In Land Transport	9	5	1	45	250,000	11,250,000	
	In Land Transport for TOT	1	6	1	6	250,000	1,500,000	
	In Land for Konsolidasi OSP	6	7	1	42	250,000	10,500,000	
	Hotel Accomodation	9	5	3	135	530,000	71,550,000	
	Hotel Accomodation for TOT	1	0	1	-	530,000	-	
	Hotel Accomodation for Konsolidasi OSP	6	0	1	-	530,000	-	
	OSA (Fixed)	9	5	4	180	100,000	18,000,000	
	OSA (Fixed) for TOT	1	6	9	54	100,000	5,400,000	
	OSA (Fixed) for Konsolidasi OSP	6	7	4	168	100,000	16,800,000	
	TOTAL DUTY TRAVEL PROVINCE RIAU						1,515,128,042	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

		AMANDEMEN NO. 03					
No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak	Keterangan	
A	OFFICE RUNNING COST				1,764,000,000		
1	OSP Office				270,000,000		
a	Propinsi NTB	36	mth	36	2,500,000	90,000,000	Fixed Rate
b	Propinsi Bali	36	mth	36	2,500,000	90,000,000	Fixed Rate
c	Propinsi NTT	36	mth	36	2,500,000	90,000,000	Fixed Rate
				-	-		
2	City Coordinator Office					756,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(6 Kota/Kab)	36	mth	216	3,500,000	756,000,000	Fixed Rate with Management Fee
				-	-		
3	Assitant CD City Coordinator Office					738,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(14 Kota/Kab)	36	mth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
				-	-		
B	OFFICE SUPPLY & CONSUMABLE					1,737,000,000	
				-	-		
1	OSP Office					243,000,000	
				-	-		
a	Propinsi NTB	36	mth	36	2,250,000	81,000,000	Fixed Rate
b	Propinsi Bali	36	mth	36	2,250,000	81,000,000	Fixed Rate
c	Propinsi NTT	36	mth	36	2,250,000	81,000,000	Fixed Rate
				-	-		
2	City Coordinator Office					756,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(6 Kota/Kab)	36	mth	216	3,500,000	756,000,000	Fixed Rate with Management Fee
				-	-		
3	Assitant CD City Coordinator Office					738,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(14 Kota/Kab)	36	mth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
				-	-		

			AMANDEMEN NO. 03				
No	DESKRIPSI		Unit	Vol	Harga Satuan	Kontrak	Keterangan
C	COMMUNICATION COST (TELP, FAX & INTERNET)			-	-	1,494,000,000	
				-	-		
1	OSP Office			-	-	216,000,000	
				-	-		
a	Propinsi NTB	36	nth	36	2,000,000	72,000,000	Fixed Rate
b	Propinsi Bali	36	nth	36	2,000,000	72,000,000	Fixed Rate
c	Propinsi NTT	36	nth	36	2,000,000	72,000,000	Fixed Rate
				-	-		
2	City Coordinator Office			-	-	540,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(6 Kota/Kab)	36	nth	216	2,500,000	540,000,000	Fixed Rate with Management Fee
				-	-		
3	Assitant CD City Coordinator Office			-	-	738,000,000	
				-	-		
	Propinsi Bali, NTB, NTT			-	-		
	(14 Kota/Kab)	36	nth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
				-	-		
	TOTAL OF OFFICE OPERATIONAL EXPENSES					4,995,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	AMANDEMEN NO. 03				Keterangan
		Unit	Vol	Harga Satuan	Kontrak (IDR)	
A	OSP OFFICE				700,660,000	
1	Propinsi Bali, NTB, NTT					
a	Desktop Computer (<i>Purchase</i>)	Unit	15	10,000,000	150,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	44	10,000,000	440,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	6	3,000,000	18,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	3	4,000,000	12,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	3	3,500,000	10,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	3	4,500,000	13,500,000	
g	GPS (<i>Purchase</i>)	Unit	3	4,000,000	12,000,000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	385	116,000	44,660,000	Ceiling Rate
B	CITY COORDINATOR OFFICE				302,880,000	
1	Propinsi Bali, NTB, NTT (6 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	6	10,000,000	60,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	18	10,000,000	180,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	6	3,000,000	18,000,000	
d	GPS (<i>Purchase</i>)	Unit	6	4,000,000	24,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	180	116,000	20,880,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				656,600,000	
1	Propinsi Bali, NTB, NTT (14 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	14	10,000,000	140,000,000	Fixed Rate
	Desktop Computer (<i>Purchase</i>)		28	10,000,000	280,000,000	
b	Printer Ink Jet (<i>Purchase</i>)	Unit	14	10,000,000	140,000,000	
c	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				1,660,140,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.6. RENTAL EXPENSES

No	DESKRIPSI	AMANDEMEN NO. 03					
		Unit	Vol	Harga Satuan	Kontrak		
1	OSP OFFICE SPACE (including furniture, AC etc)				1,880,064,000		
		space/m2	mth				
a	Propinsi NTB	210	36	m2/mth	7,560	30,000	226,800,000
b	Propinsi Bali	102	36	m2/mth	3,672	65,000	238,680,000
c	Propinsi NTT	198	36	m2/mth	7,128	33,000	235,224,000
d	City Coordinator (6 karkot @70m2)	420	36	m2/mth	15,120	30,000	453,600,000
e	Ass. City Coordinator (14 Ass. CD Mandiri @36m2)	504	36	m2/mth	18,144	40,000	725,760,000
					-		
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office				-	-	1,404,000,000
					-		
		unit	mth		-		
a	Propinsi Bali, NTB, NTT	6	36	unit/mth	216	6,500,000	1,404,000,000
					-		
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office				-	-	1,404,000,000
					-		
a	Propinsi Bali, NTB, NTT (6 Kota/Kab)	6	36	unit/mth	216	6,500,000	1,404,000,000
					-		
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators				-	-	246,000,000
					-		
					-		
a	Propinsi Bali, NTB, NTT (14 Kota/Kab)	14	36	unit/mth	492	500,000	246,000,000
					-		
	TOTAL OF RENTAL EXPENSES						4,934,064,000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

No	DESKRIPSI			AMANDEMEN NO. 03			Keterangan
		Time	Eks	Vol	Harga Satuan	Kontrak	
1	REGULAR REPORT					22,100,000	
a	Inception Report	1	15	15	50,000	750,000	Fixed Rate
b	Monthly Report	21	15	315	25,000	7,875,000	
c	Quarterly Report	9	15	135	35,000	4,725,000	
d	Annual Report	2	15	30	75,000	2,250,000	
e	Draft Final Report	1	20	20	75,000	1,500,000	
f	Final Report (Indonesia & English)	1	40	40	100,000	4,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	25,000	1,000,000	
2	SPECIAL REPORT		Eks			6,650,000	
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40	20,000	800,000	
TOTAL REPORTING EXPENSES						28,750,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

III TOTAL CAPACITY BUILDING

3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	AMANDEMEN NO. 03			Keterangan
		Volume	Harga Satuan	Kontrak	
I	TRAINING			9,714,172,621	
A	Provinsi				
1	Rakor Provinsi			956,400,000	
a	Fullday Meeting	2,304	350,000	806,400,000	Ceiling Rate
b	Transport Lokal	660	100,000	66,000,000	Fixed Rate
	Konsolidasi OSP	240	350,000	84,000,000	Ceiling Rate
2	Pelatihan Fasilitator			3,154,891,621	
a	Fullboard Meeting	8,270	350,000	2,894,401,621	Ceiling Rate
b	OJT	747	145,000	108,315,000	Fixed Rate
c	Transport Lokal	747	100,000	74,700,000	Fixed Rate
d	Bahan serahan	747	25,000	18,675,000	Fixed Rate
e	Konsolidasi pemandu	168	350,000	58,800,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator			1,909,125,000	
a	Fullboard Meeting	4,620	350,000	1,617,000,000	Ceiling Rate
b	Transport Lokal	1,525	100,000	152,500,000	Fixed Rate
c	Bahan serahan	1,525	25,000	38,125,000	Fixed Rate
d	Konsolidasi pemandu	290	350,000	101,500,000	Ceiling Rate
4	Pelatihan Tim Koordinator Kota			536,175,000	
a	Fullboard Meeting	1,407	350,000	492,450,000	Ceiling Rate
b	Speakesperson	12	500,000	6,000,000	Ceiling Rate
c	Transport Lokal	201	100,000	20,100,000	Fixed Rate
d	Bahan serahan	201	25,000	5,025,000	Fixed Rate
e	Konsolidasi pemandu	36	350,000	12,600,000	Ceiling Rate
5	Pelatihan Khusus Tim Koordinator Kota			1,795,631,000	
a	Fullboard Meeting	945	350,000	330,750,000	Ceiling Rate
b	Speakesperson	20	500,000	10,000,000	Ceiling Rate

NO	Kegiatan	AMANDEMEN NO. 03			Keterangan
		Volume	Harga Satuan	Kontrak	
c	Transport Lokal	305	100,000	30,500,000	Fixed Rate
d	Bahan serahan	305	25,000	7,625,000	Fixed Rate
e	Konsolidasi pemandu	70	350,000	24,500,000	Ceiling Rate
	Assessment/Recruitment Team Facilitator				
	Provinsi NTT				
	Fullboard	70	350,000	24,500,000	Ceiling Rate
	Transport Lokal	33	100,000	3,300,000	Fixed Rate
	Transport Laut dan Udara				
	1. Kab. Manggarai ke Kota Kupang	8	2,041,200	16,329,600	Ceiling Rate
	2. Kab. Ngada ke Kota Kupang	9	1,190,000	10,710,000	Ceiling Rate
	3. Kab. Sikka ke Kota Kupang	2	926,200	1,852,400	Ceiling Rate
	4. Kab. Ende ke Kota Kupang	2	948,600	1,897,200	Ceiling Rate
	5. Kab. Sumba Barat ke Kota Kupang	9	1,626,200	14,635,800	Ceiling Rate
	6. Kab. Sumba Timur ke Kota Kupang	7	1,083,000	7,581,000	Ceiling Rate
	Kits Material	1	3,000,000	3,000,000	Fixed Rate
	Provinsi Bali				
	Fullboard	53	350,000	18,550,000	Ceiling Rate
	Transport Lokal	53	100,000	5,300,000	Fixed Rate
	Kits Material	1	3,000,000	3,000,000	Fixed Rate
B	Kota/Kabupaten	-	-	-	
1	Rakor Korkot	3,288	50,000	164,400,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	3,192	350,000	1,117,200,000	Ceiling Rate
3	Coaching Clinic (Khusus 44 Lokasi Skala Kawasan)			1,361,950,000	
	Fullday Meeting	3,494	350,000	1,222,900,000	Ceiling Rate
	Speakersperson	216	500,000	108,000,000	Ceiling Rate
	Bahan Sesorahan	1,242	25,000	31,050,000	Fixed Rate
II	SOSIALISASI			1,182,000,000	
A	Provinsi				
1	Workshop Provinsi	360	350,000	126,000,000	Ceiling Rate
	Placement Televisi	18	15,000,000	270,000,000	Ceiling Rate
	Media Cetak Recruitment Faskel	3	1,000,000	3,000,000	
B	Kota/Kabupaten	-	-	-	
1	Workshop Kota/Kab	600	150,000	90,000,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	120	150,000	18,000,000	Ceiling Rate
3	Diskusi Tematik	300	50,000	15,000,000	Ceiling Rate

NO	Kegiatan	AMANDEMEN NO. 03			Keterangan
		Volume	Harga Satuan	Kontrak	
4	Pembuatan News Letter	-	15,000	-	Fixed Rate
5	Pembuatan News Letter	24,000	15,000	360,000,000	Ceiling Rate
6	Exhibition	1	-	-	Ceiling Rate
7	Exhibition	60	5,000,000	300,000,000	Ceiling Rate
JUMLAH				10,896,172,621	