

**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 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 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	AMANDEMEN NO. 02
<b>I</b>	<b>REMUNERATION</b>	<b>27.577.347.188</b>
<b>1.1</b>	<b>PROFESSIONAL STAFF</b>	15.083.385.188
<b>1.2</b>	<b>SUPPORTING STAFF</b>	12.493.962.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>15.764.319.282</b>
<b>2.1</b>	<b>MOBILIZATION / DEMOBILIZATION</b>	-
<b>2.2</b>	<b>HOUSING ALLOWANCE</b>	-
<b>2.1</b>	<b>DUTY TRAVEL EXPENSES NTB</b>	<b>1.248.199.000</b>
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
<b>2.2</b>	<b>DUTY TRAVEL EXPENSES BALI</b>	<b>741.686.000</b>
2.2.1	Akomodasi. Various Transport dan Air Transport	570.161.000
2.2.2	Transportation, in land transportation, and OSA	171.525.000
<b>2.3</b>	<b>DUTY TRAVEL EXPENSES NTT</b>	<b>1.514.378.042</b>
2.3.1	Akomodasi. Various Transport dan Air Transport	1.240.178.000
2.3.2	Transportation, in land transportation, and OSA	100.600.000
<b>2.4</b>	<b>OFFICE OPERATIONAL EXPENSES</b>	<b>5.049.000.000</b>
2.4.1	OSP	729.000.000
2.4.2	Korkot and Askot	4.320.000.000
<b>2.5</b>	<b>OFFICE EQUIPMENT EXPENSES</b>	<b>1.660.140.000</b>
2.5.1	Purchase	1.554.000.000
2.5.2	Maintenance	106.140.000
<b>2.6</b>	<b>RENTAL EXPENSES</b>	<b>4.940.064.000</b>
<b>2.7</b>	<b>REPORTING EXPENCES</b>	<b>28.750.000</b>
	Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]	
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>	<b>11.658.848.981</b>
<b>3.1</b>	<b>Capacity Building 2018 - 2021</b>	<b>10.849.424.241</b>
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	731.615.000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	10.117.809.241
	Fee [.....%*(3.1.2)]	
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>55.000.515.450</b>

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

## I. BREAKDOWN OF REMUNERATION

No	Deskripsi	Person	Minimum Take Home Pay (THP) (IDR)	AMANDEMEN NO. 02		
				Vol	Harga Satuan	Kontrak (IDR)
<b>I. 1 PROFESSIONAL STAFF</b>						
	<b>PROVINCE LEVEL</b>	75		681		15.083.385.188
	<b>PROFFESIONAL</b>	23				
<b>A.</b>	<b>Propinsi Nusa Tenggara Barat</b>	10				
1	Nurhadi	OSP Team Leader (Provinsi NTB)	1	19.500.000	36	
2	Subagio Sasmito Raharjo	Infrastructure Specialist	1	13.325.000	36	
3	Desi Maulina	Urban Planning Specialist	1	13.325.000	36	
4	Khaeri Sodikin	Program Financing and Institutional Collaboration Specialist	1	13.325.000	36	
5	Ahmad Runatandi	Program Monitoring Specialist	1	13.325.000	36	
6	To Be Name	MIS-GIS and Management Data Specialist	1	13.325.000	0	
7	To Be Name	Training Specialist	1	13.325.000	0	
8	To Be Name	FM and Livelihoods Support Specialist	1	13.325.000	0	
9	To Be Name	Communication Specialist	1	13.325.000	0	
10	To Be Name	Additional Specialist for Advanced Program-1	1	13.325.000	36	
<b>B.</b>	<b>Propinsi Bali</b>	3				
1	Imam Baihaki	Provincial Team Leader	1	16.250.000	36	
2	Ni Ketut Resmi Srinulus	Program Financing and Institutional Collaboration Specialist	1	13.325.000	36	
3	Ivan Chudory	Program Monitoring Specialist	1	13.325.000	36	
<b>C.</b>	<b>Propinsi Nusa Tenggara Timur</b>	10				
1	Stely Loure Kos Paulus	Provincial Team Leader	1	16.250.000	36	
2	Hilga Sopaheluwakan	Infrastructure Specialist	1	13.325.000	36	
3	Melkianus Yermias Dami	Urban Planning Specialist	1	13.325.000	36	
4	Davidson Arison Penlana	Program Financing and Institutional Collaboration Specialist	1	13.325.000	36	
5	Ratnawati	Program Monitoring Specialist	1	13.325.000	36	
6	To Be Name	MIS-GIS and Management Data Specialist	1	13.325.000	0	
7	To Be Name	Training Specialist	1	13.325.000	0	
8	To Be Name	FM and Livelihoods Support Specialist	1	13.325.000	0	
9	To Be Name	Communication Specialist	1	13.325.000	0	
10	To Be Name	Additional Specialist for Advanced Program-2	1	13.325.000	36	
	<b>SUB PROFFESIONAL</b>	52				
<b>A.</b>	<b>Propinsi Nusa Tenggara Barat</b>					
1	To Be Name	Sub Prof Water & Sanitation Engineer-1	1	10.075.000	0	
3	Zulfikri	Sub Prof Safeguard Environment and Social -1	1	10.075.000	25,5	
4	Zainal Arifin	Sub Prof Safeguard Environment and Social -2	1	10.075.000	25,5	
5	Muhammad Darwis	Sub-Prof for CHU	1	10.075.000	30	
6	Abdul Farid	Sub Prof. For Financial (Incl SP2d Online)-1	1	8.125.000	30	
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-2	1	8.125.000	0	
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-3	1	8.125.000	0	
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-4	1	8.125.000	0	
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-5	1	8.125.000	0	
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-6	1	8.125.000	0	
7	Nasri Adisa	Sub Prof for Human Resources Management & Administration-1	1	8.125.000	30	
9	Saiful Amri	Sub Proff Architect-1	1	10.075.000	25,5	
10	Agus Suryadi	Sub Proff Architect-2	1	10.075.000	25,5	
11	To Be Name	Sub prof MIS-GIS and Management Data	1	10.075.000	25,5	
12	Indra Jaya	Sub Proff Financial Management	1	10.075.000	25,5	
13	Lalu Martawijaya	Sub Proff Training	1	10.075.000	25,5	
14	Astar Hadi	Sub Proff Communication	1	10.075.000	25,5	
15	To Be Name	Sub-Prof for Advanced Program-1	1	10.075.000	25,5	
16	To Be Name	Assistant GIS 1	1	7.500.000	3	
17	To Be Name	Assistant GIS 2	1	7.500.000	3	
18	To Be Name	Assistant GIS 3	1	7.500.000	3	
19	To Be Name	Assistant GIS 4	1	7.500.000	3	
<b>B.</b>	<b>Propinsi Bali</b>					
1	To Be Name	Sub prof MIS-GIS and Management Data	1	10.075.000	0	
2	To Be Name	Sub Prof Safeguard Environment	1	10.075.000	0	
3	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-7	1	8.125.000	0	
4	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-8	1	8.125.000	0	
5	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-9	1	8.125.000	0	

No	Deskripsi		Person	Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan	Kontrak (IDR)
6	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-10	1	8.125.000	0		
7	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	1	8.125.000	0		
8	Rahadian Hendy	Sub Prof for Human Resources Management & Administration-2	1	8.125.000	30		
9	To Be Name	Sub Prof Livelihood Specialist	1	10.075.000	0		
10	To Be Name	Sub Prof Safeguard Social	1	10.075.000	0		
11	To Be Name	Sub-Prof for Advanced Program-1	1	10.075.000	0		
12	I Wayan Sukarsana	Sub Proff Training	1	10.075.000	25,5		
13	To Be Name	Assitant GIS 1	1	7.500.000	3		
14	To Be Name	Assitant GIS 2	1	7.500.000	3		
<b>C. Propinsi Nusa Tenggara Timur</b>							
2	To Be Name	Sub-Prof for CHU	1	10.075.000	25,5		
3	Samuel Minggusmaro	Sub prof MIS-GIS and Management Data	1	10.075.000	30		
4	Melki Goeslow	Sub Prof Safeguard Environment	1	10.075.000	30		
5	Goldalisa Marleni Djahamau	Sub Prof. For Financial (Incl SP2d Online)-12	1	8.125.000	30		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-13	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-14	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-15	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-16	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-17	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-18	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-19	1	8.125.000	0		
	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-20	1	8.125.000	0		
6	Marlen Satiawati Sinlaeloe	Sub Prof for Human Resources Management & Administration-3	1	8.125.000	30		
	To Be Name	Sub Prof Livelihood Specialist	1	10.075.000	0		
	To Be Name	Sub Prof Safeguard Social	1	10.075.000	0		
8	To Be Name	Sub-Prof for Advanced Program-2	1	10.075.000	30		
9	Erland	Sub Proff Architect	1	10.075.000	25,5		
10	Sherly Rosalin Adoe	Sub Proff Financial Management	1	10.075.000	25,5		
11	Fanti T. L. Nenohai	Sub Proff Training	1	10.075.000	25,5		
12	To Be Name	Sub Proff Communication	1	10.075.000	25,5		
13	To Be Name	Assitant GIS 1	1	7.500.000	3		
14	To Be Name	Assitant GIS 2	1	7.500.000	3		
15	To Be Name	Assitant GIS 3	1	7.500.000	3		
<b>I.2 SUPPORTING STAFF</b>							<b>12.493.962.000</b>
<b>A.</b>	<b>Propinsi (OSP Office)</b>						<b>3.518.802.000</b>
	<b>Propinsi Nusa Tenggara Barat</b>						
1	To Be Name	Office Manager	1	6.300.000	36		
2	To Be Name	Secretary	1	5.250.000	36		
3	To Be Name	Computer Operator -1	1	3.500.000	36		
4	To Be Name	Computer Operator -2	1	3.500.000	36		
5	To Be Name	Computer Operator -3	1	3.500.000	36		
6	To Be Name	Office Boy	1	2.800.000	36		
7	To Be Name	Security-1	1	2.800.000	36		
8	To Be Name	Security-2	1	2.800.000	36		
	<b>Propinsi Bali</b>						
1	To Be Name	Office Manager	1	6.300.000	36		
2	To Be Name	Secretary	1	5.250.000	36		
3	To Be Name	Computer Operator -1	1	3.500.000	36		
4	To Be Name	Computer Operator -2	1	3.500.000	36		
5	To Be Name	Computer Operator -3	1	3.500.000	36		
6	To Be Name	Office Boy	1	2.800.000	36		
7	To Be Name	Security-1	1	2.800.000	36		
8	To Be Name	Security-2	1	2.800.000	36		
	<b>Propinsi Nusa Tenggara Timur</b>						
1	To Be Name	Office Manager	1	6.300.000	36		
2	To Be Name	Secretary	1	5.250.000	36		
3	To Be Name	Computer Operator -1	1	3.500.000	36		
4	To Be Name	Computer Operator -2	1	3.500.000	36		
5	To Be Name	Computer Operator -3	1	3.500.000	36		
6	To Be Name	Office Boy	1	2.800.000	36		

No	Deskripsi		Person	Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan	Kontrak (IDR)
7	To Be Name	Security-1	1	2.800.000	36		
8	To Be Name	Security-2	1	2.800.000	36		
<b>B.</b>	<b>Korkot Office (NTB, Bali &amp; NTT)</b>						<b>3.339.684.000</b>
	<b>Korkot Office -1 ( Kab. Lombok Timur)</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
	<b>Korkot Office -2 (Kota Mataram)</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
	<b>Korkot Office -3 (Kota Bima)</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
	<b>Korkot Office -4 (Kab. Ende )</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
	<b>Korkot Office -5 (Kota Kupang )</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
	<b>Korkot Office -6 (Kab. Badung)</b>						
1	To Be Name	Secretary	1	4.250.000	36		
2	To Be Name	Computer Operator - 1	1	3.000.000	36		
3	To Be Name	Computer Operator - 2	1	3.000.000	36		
4	To Be Name	Office Boy	1	2.100.000	36		
5	To Be Name	Security	1	2.100.000	36		
<b>C.</b>	<b>Askot Mandiri Office (NTB, Bali &amp; NTT)</b>						<b>5.635.476.000</b>
	<b>Askot Mandiri Office - 1 (Kab. Lombok Barat )</b>						
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
	<b>Askot Mandiri Office - 2 (Kab. Lombok Tengah )</b>						
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
	<b>Askot Mandiri Office - 3 (Kab. Sumbawa)</b>						
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
	<b>Askot Mandiri Office - 4 (Kab. Sumba Barat)</b>						
1	To Be Name	Secretary	1	3.500.000	36		

No	Deskripsi		Person	Minimum Take Home Pay (THP) (IDR)	Vol	Harga Satuan	Kontrak (IDR)
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 5 (Kab. Sumba Timur)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 6 (Kab. TTS)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 7 (Kab. Belu)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 8 (Kab. Sikka)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 9 (Kab. Ngada)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 10 (Kab. Manggarai)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 11 (Kab. Gianyar)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 12 (Kab. Klungkung)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 13 (Kab. Buleleng)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>Askot Mandiri Office - 14 (Kota Denpasar)</b>							
1	To Be Name	Secretary	1	3.500.000	36		
2	To Be Name	Computer Operator	1	2.750.000	36		
3	To Be Name	Office Boy	1	2.100.000	36		
4	To Be Name	Security	1	2.100.000	36		
<b>TOTAL REMUNERATION</b>							<b>27.577.347.188</b>

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

No	Deskripsi	AMANDEMEN NO. 02					Kontrak (IDR)	Keterangan
		Vol	Minimum Harga Satuan	Frekuensi	Orang	Hari		
<b>A</b>	<b>IN PROVINCE</b>							
							<b>Total</b>	
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>						<b>33.850.000</b>	
<b>c</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>							
	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>b</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>							
	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	
						-	-	
<b>c</b>	<b>TEMATIK</b>							
	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	
						-	-	
<b>d</b>	<b>Various Transport</b>							
	Various Transport	2	1	1	2	1.000.000	2.000.000	
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>						<b>33.000.000</b>	
	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	
						-	-	
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>						<b>33.150.000</b>	
	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	
						-	-	
	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	

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	Vol	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
	Dari Kota Mataram ke Kota Bima (TA Coaching Clinic)							
	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 (TA Coaching Clinic)							
	Transportasi	12	150.000	1.800.000				
	Akomodasi	36	250.000	9.000.000				
	Uang Harian	48	50.000	2.400.000				
<b>B</b>	<b>TO JAKARTA</b>							
<b>1</b>	<b>FOR EGM TO JAKARTA</b>			<b>273.000.000</b>				
	<b>Air Transport</b>							
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	
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>465.700.000</b>	
	Air Transport	12	3	1	36	3.250.000	117.000.000	Ceiling Rate untuk air transport dan hotel accomodation. 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 (TOT Pemandu nasional NON BPM Tahap 2)				-	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	
	<b>FOR COORDINATION TO OTHER PROVINCE (by request)</b>					<b>9.898.000</b>	<b>409.499.000</b>	
	Air Transport	0	0	0	45	5.637.000	253.665.000	
	Air Transport for TOT dan Coaching clinic skala kawasan	0	0	0	14	2.781.000	38.934.000	
	In Land Transport	0	0	0	45	250.000	11.250.000	
	In Land Transport for TOT	0	0	0	14	250.000	3.500.000	
	Hotel Accommodation	0	0	0	135	530.000	71.550.000	
	Hotel Accommodation for TOT	0	0	0	-	250.000	-	
	OSA (Fixed)	0	0	0	180	100.000	18.000.000	
	OSA (Fixed) for TOT	0	0	0	126	100.000	12.600.000	
	<b>TOTAL DUTY TRAVEL</b>						<b>1.248.199.000</b>	

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

No	Deskripsi	AMANDEMEN NO. 02						Keterangan
		Vol	Minimum Harga Satuan	Konrak (IDR)				
<b>A</b>	<b>IN PROVINCE</b>							
							<b>Total</b>	
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>13.700.000</b>	
<b>a</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>							
	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	
	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	
	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>b</b>	<b>KABUPATEN/KOTA NON KUMUH</b>							
	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	
	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>c</b>	<b>TEMATIK</b>							
	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	
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>40.950.000</b>	
	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	
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>1.425.000</b>	
	Dari Kabupaten Gianyar ke Kota Denpasar							
	Transportasi	3	1	1	3	75.000	225.000	
	Dari Kabupaten Klungkung ke Kota Denpasar							
	Transportasi	3	1	1	3	100.000	300.000	
	Dari Kabupaten Buleleng ke Kota Denpasar							
	Transportasi	3	1	1	3	150.000	450.000	
	Dari Kabupaten Badung ke Kota Denpasar							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi to CB Jakarta				6	50.000	300.000	
<b>B</b>	<b>TO JAKARTA</b>							
<b>1</b>	<b>FOR EGM TO JAKARTA</b>						<b>81.102.000</b>	
	<b>Air Transport</b>							
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	



No	Deskripsi	Vol	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
2	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	time	pers	days	220.524.000			
	Air Transport	12	3	1	36	3.262.000	117.432.000	
	Air Transport (Rapat Koordinasi Team Leader)				3	3.262.000	9.786.000	
	Air Transport (Pembekalan OSP)				5	3.262.000	16.310.000	
	Air Transport (ToT Pemandu Pelatihan Khusus)				6	3.262.000	19.572.000	
	Air Transport (Pelatihan pokja ULP skala kawasan)				-	3.262.000	-	
	Air Transport (TOT Pemandu nasional NON BPM Tahap 2)				2	3.262.000	6.524.000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				-			
	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	200.000	600.000	
	In land Transport (Pembekalan OSP)				5	200.000	1.000.000	
	In land Transport (ToT Pemandu Pelatihan Khusus)				6	200.000	1.200.000	
	In land Transport (Pelatihan pokja ULP skala kawasan)				-	200.000	-	
	In land Transport (TOT Pemandu nasional NON BPM Tahap 2)				2	200.000	400.000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)							
	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 (TOT Pemandu nasional NON BPM Tahap 2)				-	300.000	-	
	Hotel Accommodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)				-	300.000	-	
	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)				25	100.000	2.500.000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)				30	100.000	3.000.000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)				-	100.000	-	
	OSA (Fixed) (TOT Pemandu nasional NON BPM Tahap 2)				14	100.000	1.400.000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)				-	100.000	-	
	<b>FOR COORDINATION TO OTHER PROVINCE (by request)</b>						<b>383.985.000</b>	
	Air Transport	0	0	0	45	5.637.000	253.665.000	
	Air Transport for TOT dan Coaching clinic skala kawasan	0	0	0	-	5.637.000	-	
	Air Transport for Konsolidasi OSP	0	0	0	18	1.390.000	25.020.000	
	In Land Transport	0	0	0	45	250.000	11.250.000	
	In Land Transport for TOT	0	0	0	-	250.000	-	
	In Land Transport for Konsolidasi OSP	0	0	0	18	250.000	4.500.000	
	Hotel Accommodation	0	0	0	135	530.000	71.550.000	
	Hotel Accommodation for TOT	0	0	0	-	250.000	-	
	Hotel Accommodation for Konsolidasi OSP	0	0	0	-	250.000	-	
	OSA (Fixed)	0	0	0	180	100.000	18.000.000	
	OSA (Fixed) for TOT	0	0	0	-	100.000	-	
	OSA (Fixed) for Konsolidasi OSP	0	0	0	54	100.000	5.400.000	
	<b>TOTAL DUTY TRAVEL PROVINCE BALI</b>						<b>741.686.000</b>	

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

No	Deskripsi					AMANDEMEN NO. 02			Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)					
<b>A</b>	<b>IN PROVINCE</b>								
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>Total</b>		
	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>						<b>40.600.000</b>		
	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		
						-	-		
<b>c</b>	<b>TEMATIK</b>								
	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		
						-	-		
<b>d</b>	<b>VARIOUS TRANSPORT</b>								
	Various Transport	6	1	1	6	1.300.000	7.800.000		
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>44.350.000</b>		
	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		
						-	-		

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

Ceiling Rate  
 akomodasi.  
 Transportasi  
 dan uang  
 harian fixed  
 rate

No	Deskripsi	Vol	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
<b>d</b>	<b>VARIOUS TRANSPORT</b>	-	-	-				
	Various Transport	5	1	1	5	1.300.000	6.500.000	Ceiling Rate various
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>14.700.000</b>	
	Dari Kabupaten Sumba Barat ke Kota Kupang							
	Transportasi	3	1	1	3	250.000	750.000	
						-	-	
	Dari Kabupaten Sumba Timur ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	
						-	-	
	Dari Kabupaten Timor Tengah Selatan ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	300.000	900.000	
						-	-	
	Dari Kabupaten Belu ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	
						-	-	
	Dari Kabupaten Sikka ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	Fixed Rate
						-	-	
	Dari Kabupaten Ende ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	
	Transportasi to CB Jakarta				3	250.000	750.000	
						-	-	
	Dari Kabupaten Ngada ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	
						-	-	
	Dari Kabupaten Manggarai ke Kota Kupang					-	-	
	Transportasi	3	1	1	3	250.000	750.000	
						-	-	
<b>d</b>	<b>VARIOUS TRANSPORT</b>							
	Various Transport	6	1	1	6	1.300.000	7.800.000	Ceiling Rate various
<b>B</b>	<b>TO JAKARTA</b>							
<b>1</b>	<b>FOR EGM TO JAKARTA</b>						<b>401.170.000</b>	
	<b>Air Transport</b>							
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	3	280	100.000	28.000.000	
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>467.087.000</b>	
	<b>Air Transport</b>							
	Air Transport (Rapat Koordinasi Team Leader)	12	3	1	36	5.081.000	182.916.000	
	Air Transport (Pembekalan OSP)				3	5.081.000	15.243.000	
	Air Transport (ToT Pemandu Pelatihan Khusus)				14	5.081.000	71.134.000	
	Air Transport (Pelatihan pokja ULP skala kawasan)				9	5.081.000	45.729.000	
	Air Transport (TOT Pemandu nasional NON BPM Tahap 2)				7	5.081.000	35.567.000	
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				4	5.081.000	20.324.000	
					4	5.081.000	20.324.000	
	<b>In land Transport in Jakarta</b>							
	In land Transport (Rapat Koordinasi Team Leader)	12	3	1	36	250.000	9.000.000	
	In land Transport (Pembekalan OSP)				3	250.000	750.000	
	In land Transport (ToT Pemandu Pelatihan Khusus)				14	250.000	3.500.000	
	In land Transport (Pelatihan pokja ULP skala kawasan)				9	250.000	2.250.000	
	In land Transport (TOT Pemandu nasional NON BPM Tahap 2)				7	250.000	1.750.000	
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				4	250.000	1.000.000	
					4	250.000	1.000.000	
	<b>Hotel Accommodation</b>							
	Hotel Accommodation (Rapat Koordinasi Team Leader)	12	3	2	72	300.000	21.600.000	
	Hotel Accommodation (Pembekalan OSP)				-	300.000	-	
	Hotel Accommodation (ToT Pemandu Pelatihan Khusus)				-	300.000	-	
	Hotel Accommodation (Pelatihan pokja ULP skala kawasan)				-	300.000	-	

No	Deskripsi				Vol	Minimum Harga Satuan	Kontrak (IDR)	Keterangan
	Hotel Accomodation (TOT Pemandu nasional NON BPM Tahap 2)				-	300.000	-	
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)				12	300.000	3.600.000	
	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)				70	100.000	7.000.000	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)				45	100.000	4.500.000	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)				35	100.000	3.500.000	
	OSA (Fixed) (TOT Pemandu nasional NON BPM Tahap 2)				28	100.000	2.800.000	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)				16	100.000	1.600.000	
	<b>FOR COORDINATION TO OTHER PROVINCE (by request)</b>						<b>546.471.042</b>	
	Air Transport	0	0	0	45	5.637.000	253.665.000	
	Air Transport for TOT dan Coaching clinic skala kawasan	0	0	0	6	5.637.000	33.822.000	
	Air Transport for Konsolidasi OSP	0	0	0	42	2.952.000	123.984.000	
	In Land Transport	0	0	0	45	250.000	11.250.000	
	In Land Transport for TOT	0	0	0	6	250.000	1.500.000	
	In Land Transport for Konsolidasi OSP	0	0	0	42	250.001	10.500.042	
	Hotel Accomodation	0	0	0	135	530.000	71.550.000	
	Hotel Accomodation for TOT	0	0	0	-	530.000	-	
	Hotel Accomodation for Konsolidasi OSP	0	0	0	-	530.001	-	
	OSA (Fixed)	0	0	0	180	100.000	18.000.000	
	OSA (Fixed) for TOT	0	0	0	54	100.000	5.400.000	
	OSA (Fixed) for Konsolidasi OSP	0	0	0	168	100.000	16.800.000	
	<b>TOTAL DUTY TRAVEL PROVINCE RIAU</b>						<b>1.514.378.042</b>	

Keterangan: \*Kabupaten Ende adalah Korkot Cluster

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

 II DIRECT REIMBURSABLE COST  
 2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Unit	AMANDEMEN NO. 02			Keterangan
			Vol	Harga Satuan	Kontrak	
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>1.782.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>270.000.000</b>	
a	Propinsi NTB	36	36	2.500.000	90.000.000	Fixed Rate
b	Propinsi Bali	36	36	2.500.000	90.000.000	Fixed Rate
c	Propinsi NTT	36	36	2.500.000	90.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT					
	( 6 Kota/Kab)	36	216	3.500.000	756.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT					
	(14 Kota/Kab)	36	504	1.500.000	756.000.000	Fixed Rate with Management Fee
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>1.755.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>243.000.000</b>	
a	Propinsi NTB	36	36	2.250.000	81.000.000	Fixed Rate
b	Propinsi Bali	36	36	2.250.000	81.000.000	Fixed Rate
c	Propinsi NTT	36	36	2.250.000	81.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT					
	(6 Kota/Kab)	36	216	3.500.000	756.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT					
	(14 Kota/Kab)	36	504	1.500.000	756.000.000	Fixed Rate with Management Fee
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>1.512.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>216.000.000</b>	
a	Propinsi NTB	36	36	2.000.000	72.000.000	Fixed Rate
b	Propinsi Bali	36	36	2.000.000	72.000.000	Fixed Rate
c	Propinsi NTT	36	36	2.000.000	72.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>540.000.000</b>	
	Propinsi Bali, NTB, NTT					
	(6 Kota/Kab)	36	216	2.500.000	540.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>756.000.000</b>	

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak	Keterangan
	Propinsi Bali, NTB, NTT		-	-		
	(14 Kota/Kab)	36	mth	504	1.500.000	756.000.000 Fixed Rate with Management Fee
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>					

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5**  
**II DIRECT REEIMBURSABLE COST**  
**2.5. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	AMANDEMEN NO. 02				Keterangan
		Unit	Vol	Harga Satuan	Kontrak (IDR)	
<b>A</b>	<b>OSP OFFICE</b>				<b>700.660.000</b>	
<b>1</b>	<b>Propinsi Bali, NTB, NTT</b>					
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>B</b>	<b>CITY COORDINATOR OFFICE</b>				<b>302.880.000</b>	
<b>1</b>	<b>Propinsi Bali, NTB, NTT (6 Korkot)</b>					
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
<b>C</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>656.600.000</b>	
<b>1</b>	<b>Propinsi Bali, NTB, NTT (14 Askot Mandiri)</b>					
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
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>1.660.140.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5**  
**II DIRECT REEIMBURSABLE COST**  
**2.6. RENTAL EXPENSES**

No	DESKRIPSI	NDEMEM N		AMANDEMEN NO. 02			Keterangan	
		Unit	Vol	Harga Satuan	Kontrak			
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>					<b>1.880.064.000</b>		
		space/m2	nth					
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	
<b>2</b>	<b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>					<b>1.404.000.000</b>		
		unit	nth					
a	Propinsi Bali, NTB, NTT	6	36	unit/mth	216	6.500.000	1.404.000.000	Fixed Rate
<b>3</b>	<b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>					<b>1.404.000.000</b>		
		unit	nth					
a	Propinsi Bali, NTB, NTT (6 Kota/Kab)	6	36	unit/mth	216	6.500.000	1.404.000.000	Fixed Rate
<b>4</b>	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>					<b>252.000.000</b>		
		unit	nth					
a	Propinsi Bali, NTB, NTT (14 Kota/Kab)	14	36	unit/mth	504	500.000	252.000.000	Fixed Rate
	<b>TOTAL OF RENTAL EXPENSES</b>					<b>4.940.064.000</b>		



**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5**  
**II DIRECT REEIMBURSABLE COST**  
**2.7. REPORTING EXPENSES**

No	DESKRIPSI			AMANDEMEN NO. 02			Keterangan
		Time	Eks	Vol	Harga Satuan	Kontrak	
<b>1</b>	<b>REGULAR REPORT</b>					<b>22.100.000</b>	
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	
<b>2</b>	<b>SPECIAL REPORT</b>		Eks			<b>6.650.000</b>	
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	
	<b>TOTAL REPORTING EXPENSES</b>					<b>28.750.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5**  
**III TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	AMANDEMEN NO. 02			Keterangan
		Volume	Harga Satuan	Kontrak	
<b>I</b>	<b>TRAINING</b>			<b>9.670.424.241</b>	
<b>A</b>	<b>Provinsi</b>				
<b>1</b>	<b>Rakor Provinsi</b>			<b>956.400.000</b>	
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
<b>2</b>	<b>Pelatihan Fasilitator BPM dan Non BPM</b>			<b>3.111.143.241</b>	
a	Fullboard Meeting	8.145	350.000	2.850.653.241	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
<b>3</b>	<b>Pelatihan Khusus Fasilitator</b>			<b>1.909.125.000</b>	
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
<b>4</b>	<b>Pelatihan Tim Koordinator Kota BPM dan Non BPM</b>			<b>536.175.000</b>	
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
<b>5</b>	<b>Pelatihan Khusus Tim Koordinator Kota</b>			<b>1.795.631.000</b>	
a	Fullboard Meeting	945	350.000	330.750.000	Ceiling Rate
b	Speakesperson	20	500.000	10.000.000	Ceiling Rate
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
	<b>Assessment/Recruitment Team Facilitator</b>				
	<b>Provinsi NTT</b>				
	Fullboard	70	350.000	24.500.000	Ceiling Rate
	Transport Lokal	33	100.000	3.300.000	Fixed Rate