

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021**

**KOTA TANPA KUMUH "KOTAKU"**

**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**

**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	DESKRIPSI	TOTAL KONTRAK (IDR)	
<b>I</b>	<b>REMUNERATION</b>		<b>34.724.147.250</b>
<b>1.1</b>	<b>PROFESSIONAL STAFF</b>	22.230.185.250	
<b>1.2</b>	<b>SUPPORTING STAFF</b>	12.493.962.000	
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		<b>13.114.740.200</b>
<b>2.1</b>	<b>DUTY TRAVEL EXPENSES NTB</b>	<b>493.200.000</b>	
2.1.1	Akomodasi. Various Transport dan Air Transport	406.350.000	
2.1.2	Transportation, in land transportation, and OSA	86.850.000	
<b>2.2</b>	<b>DUTY TRAVEL EXPENSES BALI</b>	<b>291.809.000</b>	
2.2.1	Akomodasi. Various Transport dan Air Transport	239.284.000	
2.2.2	Transportation, in land transportation, and OSA	52.525.000	
<b>2.3</b>	<b>DUTY TRAVEL EXPENSES NTT</b>	<b>717.386.000</b>	
2.3.1	Akomodasi. Various Transport dan Air Transport	616.786.000	
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>1.141.720.000</b>	
2.5.1	Purchase	1.064.000.000	
2.5.2	Maintenance	77.720.000	
<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>7.161.628.000</b>
<b>3.1</b>	<b>Capacity Building 2018 - 2021</b>	<b>6.692.320.000</b>	
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	825.970.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	5.866.350.000	
	Fee [.....%*(3.1.2)]		
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>		<b>55.000.515.450</b>
<b>V</b>	<b>PPN (10%)</b>		<b>5.500.051.545</b>
<b>VI</b>	<b>GRAND TOTAL PPN ( IV + V )</b>		<b>60.500.566.995</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5**

**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	Person	Month	Vol	Unit	Harga Satuan	Kontrak (IDR)	Minimum Take Home Pay (THP) (IDR)
<b>I.1 PROFESSIONAL STAFF</b>								
	<b>PROVINCE LEVEL</b>	<b>58</b>		<b>1098</b>			<b>22.230.185.250</b>	
	<b>PROFFESIONAL</b>	23						
<b>A.</b>	<b>Propinsi Nusa Tenggara Barat</b>	10						
1	Nurhadi	1	36	36	Person/Months			19.500.000
2	Subagio Sasmito Raharjo	1	36	36	Person/Months			13.325.000
3	Desi Maulina	1	36	36	Person/Months			13.325.000
4	To Be Name	1	36	36	Person/Months			13.325.000
5	Baiq Fitri Miswaryuni	1	36	36	Person/Months			13.325.000
6	To Be Name	1	36	36	Person/Months			13.325.000
7	To Be Name	1	36	36	Person/Months			13.325.000
8	To Be Name	1	36	36	Person/Months			13.325.000
9	To Be Name	1	36	36	Person/Months			13.325.000
10	To Be Name	1	36	36	Person/Months			13.325.000
<b>B.</b>	<b>Propinsi Bali</b>	3						
1	Imam Baihaki	1	36	36	Person/Months			16.250.000
2	To Be Name	1	36	36	Person/Months			13.325.000
3	Ivan Chudory	1	36	36	Person/Months			13.325.000
<b>C.</b>	<b>Propinsi Nusa Tenggara Timur</b>	10						
1	Stely Loure Kos Paulus	1	36	36	Person/Months			16.250.000
2	Hilga Sopaheluwakan	1	36	36	Person/Months			13.325.000
3	Melkianus Yermias Dami	1	36	36	Person/Months			13.325.000
4	To Be Name	1	36	36	Person/Months			13.325.000
5	Ratnawati	1	36	36	Person/Months			13.325.000
6	To Be Name	1	36	36	Person/Months			13.325.000
7	To Be Name	1	36	36	Person/Months			13.325.000
8	To Be Name	1	36	36	Person/Months			13.325.000
9	To Be Name	1	36	36	Person/Months			13.325.000
10	To Be Name	1	36	36	Person/Months			13.325.000
	<b>SUB PROFESIONAL</b>	<b>35</b>						
<b>A.</b>	<b>Propinsi Nusa Tenggara Barat</b>							
1	To Be Name	1	30	30	Person/Months			10.075.000
2	To Be Name	1	30	30	Person/Months			10.075.000
3	To Be Name	1	30	30	Person/Months			8.125.000
4	To Be Name	1	30	30	Person/Months			8.125.000
5	To Be Name	1	30	30	Person/Months			8.125.000
6	To Be Name	1	30	30	Person/Months			8.125.000
7	To Be Name	1	30	30	Person/Months			8.125.000
8	To Be Name	1	30	30	Person/Months			8.125.000
9	Abdul Farid	1	30	30	Person/Months			8.125.000
<b>B.</b>	<b>Propinsi Bali</b>							
1	To Be Name	1	30	30	Person/Months			10.075.000
2	To Be Name	1	30	30	Person/Months			10.075.000
3	To Be Name	1	30	30	Person/Months			8.125.000
4	To Be Name	1	30	30	Person/Months			8.125.000
5	To Be Name	1	30	30	Person/Months			8.125.000
6	To Be Name	1	30	30	Person/Months			8.125.000
7	To Be Name	1	30	30	Person/Months			8.125.000
8	Rahadian Hendy Kuswoyo	1	30	30	Person/Months			8.125.000
9	To Be Name	1	30	30	Person/Months			10.075.000
10	To Be Name	1	30	30	Person/Months			10.075.000
11	To Be Name	1	30	30	Person/Months			10.075.000
<b>C.</b>	<b>Propinsi Nusa Tenggara Timur</b>							
1	To Be Name	1	30	30	Person/Months			10.075.000
2	To Be Name	1	30	30	Person/Months			10.075.000
3	To Be Name	1	30	30	Person/Months			8.125.000
4	To Be Name	1	30	30	Person/Months			8.125.000
5	To Be Name	1	30	30	Person/Months			8.125.000
6	To Be Name	1	30	30	Person/Months			8.125.000
7	To Be Name	1	30	30	Person/Months			8.125.000
8	To Be Name	1	30	30	Person/Months			8.125.000
9	To Be Name	1	30	30	Person/Months			8.125.000
10	To Be Name	1	30	30	Person/Months			8.125.000
11	To Be Name	1	30	30	Person/Months			8.125.000
12	Marlen Satiawati Sinlaeloe	1	30	30	Person/Months			8.125.000
13	To Be Name	1	30	30	Person/Months			10.075.000
14	To Be Name	1	30	30	Person/Months			10.075.000
15	To Be Name	1	30	30	Person/Months			10.075.000
<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	Khaeri Sodikin	1	36	36	Person/Months			6.300.000
2	Raeful Samdani	1	36	36	Person/Months			5.250.000
3	Iswadi	1	36	36	Person/Months			3.500.000

No	Deskripsi	Person	Month	Vol	Unit	Harga Satuan	Kontrak (IDR)	Minimum Take Home Pay (THP) (IDR)
4	Baiq Halimatussa'siah Computer Operator -2	1	36	36	Person/Months			3.500.000
5	Wahyu Arfan Computer Operator -3	1	36	36	Person/Months			3.500.000
6	Nurhidayati Office Boy	1	36	36	Person/Months			2.800.000
7	Lalu Suwadi Security-1	1	36	36	Person/Months			2.800.000
8	Solihin Security-2	1	36	36	Person/Months			2.800.000
<b>Propinsi Bali</b>								
1	Abdullah Assagaf Office Manager	1	36	36	Person/Months			6.300.000
2	Ni Kadek Pony Candiwangi Secretary	1	36	36	Person/Months			5.250.000
3	Fiqih Aisyah Desy Sagitariana Computer Operator -1	1	36	36	Person/Months			3.500.000
4	I Gusti Ayu Dwi Mega Oktaaviani Computer Operator -2	1	36	36	Person/Months			3.500.000
5	Luh Eka Ariningsih Computer Operator -3	1	36	36	Person/Months			3.500.000
6	Ni Luh Negari Office Boy	1	36	36	Person/Months			2.800.000
7	Adi Sugianto Security-1	1	36	36	Person/Months			2.800.000
8	Cecep Margono Security-2	1	36	36	Person/Months			2.800.000
<b>Propinsi Nusa Tenggara Timur</b>								
1	Aprika Mira Office Manager	1	36	36	Person/Months			6.300.000
2	Krisanti Hidelilo Secretary	1	36	36	Person/Months			5.250.000
3	Devi Manafe Computer Operator -1	1	36	36	Person/Months			3.500.000
4	Gatreda Nawa Computer Operator -2	1	36	36	Person/Months			3.500.000
5	Grace Cempaka Ga Computer Operator -3	1	36	36	Person/Months			3.500.000
6	Tofan Indrawan Office Boy	1	36	36	Person/Months			2.800.000
7	Abraham Tao Security-1	1	36	36	Person/Months			2.800.000
8	Beny Hadjaweo Security-2	1	36	36	Person/Months			2.800.000
<b>B. Korkot Office (NTB, Bali &amp; NTT)</b>							<b>3.339.684.000</b>	
<b>Korkot Office -1 ( Kab. Lombok Timur)</b>								
1	Lalu Aitya Hardi Secretary	1	36	36	Person/Months			4.250.000
2	Hadratul Maeniah, S. Kom. Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	M. Husan Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Hamdan Office Boy	1	36	36	Person/Months			2.100.000
5	Badaruddin Security	1	36	36	Person/Months			2.100.000
<b>Korkot Office -2 (Kota Mataram)</b>								
1	Eva Idah Lestari Secretary	1	36	36	Person/Months			4.250.000
2	Mustayin Gupron, S. Pd Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Baiq Mulyati Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	I Gusti Lanang Ray Office Boy	1	36	36	Person/Months			2.100.000
5	Yusmayanto Security	1	36	36	Person/Months			2.100.000
<b>Korkot Office -3 (Kota Bima)</b>								
1	Nur Ayu Rahayu Secretary	1	36	36	Person/Months			4.250.000
2	Vaski Radika Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Herman Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Ahmad Office Boy	1	36	36	Person/Months			2.100.000
5	Faisal Security	1	36	36	Person/Months			2.100.000
<b>Korkot Office -4 (Kab. Ende)</b>								
1	Ermelinda Nindi Bhia Secretary	1	36	36	Person/Months			4.250.000
2	Maria Yeshiani Rudolfus ERS Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Sigibertus Ruka Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Agustinus Karunia Ale Rusu Office Boy	1	36	36	Person/Months			2.100.000
5	Wahyu Ismail Rizzi Security	1	36	36	Person/Months			2.100.000
<b>Korkot Office -5 (Kota Kupang)</b>								
1	Katarina Yuliana Setu Secretary	1	36	36	Person/Months			4.250.000
2	Maryani Kurnia Nunuhitu Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Putry Barita Amalo Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Martinus Lena Office Boy	1	36	36	Person/Months			2.100.000
5	Dominggus Laikani Security	1	36	36	Person/Months			2.100.000
<b>Korkot Office -6 (Kab. Badung)</b>								
1	Ketut Ayu Martini Secretary	1	36	36	Person/Months			4.250.000
2	Komang Trio Wijaya Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Ayu Wulan Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Kadek Putri Prastika Sari Office Boy	1	36	36	Person/Months			2.100.000
5	I Made Karma Security	1	36	36	Person/Months			2.100.000
<b>C. Askot Mandiri Office (NTB, Bali &amp; NTT)</b>							<b>5.635.476.000</b>	
<b>Askot Mandiri Office - 1 (Kab. Lombok Barat)</b>								
1	Innah Mutmainah Secretary	1	36	36	Person/Months			3.500.000
2	Rini Juniari Computer Operator	1	36	36	Person/Months			2.750.000
3	Anto Office Boy	1	36	36	Person/Months			2.100.000
4	Lalu Juniarta Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 2 (Kab. Lombok Tengah)</b>								
1	Zulkipli Secretary	1	36	36	Person/Months			3.500.000
2	B. Maulida Asriani Computer Operator	1	36	36	Person/Months			2.750.000
3	Kuswandi Office Boy	1	36	36	Person/Months			2.100.000
4	Abdul Hakim Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 3 (Kab. Sumbawa)</b>								

No	Deskripsi	Person	Month	Vol	Unit	Harga Satuan	Kontrak (IDR)	Minimum Take Home Pay (THP) (IDR)
1	Irma Susanti Secretary	1	36	36	Person/Months			3.500.000
2	Sukmayadi Computer Operator	1	36	36	Person/Months			2.750.000
3	Yasin Office Boy	1	36	36	Person/Months			2.100.000
4	Dedi Sukardi Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 4 (Kab. Sumba Barat)</b>								
1	Ferdinandus Umbu Balla Landumata Secretary	1	36	36	Person/Months			3.500.000
2	Yunita Marselina Computer Operator	1	36	36	Person/Months			2.750.000
3	Yohanes Ndao Office Boy	1	36	36	Person/Months			2.100.000
4	Ferdinand Ngongo Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 5 (Kab. Sumba Timur)</b>								
1	Jayanti Lena Dju Secretary	1	36	36	Person/Months			3.500.000
2	Martha Raga Computer Operator	1	36	36	Person/Months			2.750.000
3	Enos Mhabu Ngay Office Boy	1	36	36	Person/Months			2.100.000
4	Don Bryan Radjah Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 6 (Kab. TTS)</b>								
1	Aquilina Maria Boro Secretary	1	36	36	Person/Months			3.500.000
2	Yeri Defrino Tafully Computer Operator	1	36	36	Person/Months			2.750.000
3	Dewa Andri Benyamin Daka Office Boy	1	36	36	Person/Months			2.100.000
4	Dedi M. Selan Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 7 (Kab. Belu)</b>								
1	Angela S. A. Manek Besin Secretary	1	36	36	Person/Months			3.500.000
2	Tika Daryantanto Computer Operator	1	36	36	Person/Months			2.750.000
3	Andreas Mau Manek Office Boy	1	36	36	Person/Months			2.100.000
4	Yosaya Priyogis Malaikosa Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 8 (Kab. Sikka)</b>								
1	Sisilia Dua Sareng Secretary	1	36	36	Person/Months			3.500.000
2	Sebastian Domingo Computer Operator	1	36	36	Person/Months			2.750.000
3	Emerensiana Bunga Office Boy	1	36	36	Person/Months			2.100.000
4	Fransiskus Afendi Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 9 (Kab. Ngada)</b>								
1	Maria Agustina Ina Secretary	1	36	36	Person/Months			3.500.000
2	Agustus Kelo Computer Operator	1	36	36	Person/Months			2.750.000
3	Antonius Rego Office Boy	1	36	36	Person/Months			2.100.000
4	Nikolaus A.M. Ansis Puka Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 10 (Kab. Manggarai)</b>								
1	Maria Venansia Nuhung Secretary	1	36	36	Person/Months			3.500.000
2	Imelda Udis Computer Operator	1	36	36	Person/Months			2.750.000
3	Rikardus Rahmanto Office Boy	1	36	36	Person/Months			2.100.000
4	Sakarias Jehuman Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 11 (Kab. Gianyar)</b>								
1	Ni Wayan Ekarini Secretary	1	36	36	Person/Months			3.500.000
2	Joni Setyawan Computer Operator	1	36	36	Person/Months			2.750.000
3	Cepi Rusmanhadi Office Boy	1	36	36	Person/Months			2.100.000
4	Adi Gunawan Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 12 (Kab. Klungkung)</b>								
1	A. A. Rai Semaradewi Secretary	1	36	36	Person/Months			3.500.000
2	Dedek Jasuli Computer Operator	1	36	36	Person/Months			2.750.000
3	Herman Dami Office Boy	1	36	36	Person/Months			2.100.000
4	Alex Sompe Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 13 (Kab. Buleleng)</b>								
1	Ketut Sri Wiriani Secretary	1	36	36	Person/Months			3.500.000
2	Kadek Anjani Computer Operator	1	36	36	Person/Months			2.750.000
3	Angga Arimbawa Office Boy	1	36	36	Person/Months			2.100.000
4	Kmg Suharta Security	1	36	36	Person/Months			2.100.000
<b>Askot Mandiri Office - 14 (Kota Denpasar)</b>								
1	Pujo Riyadi Secretary	1	36	36	Person/Months			3.500.000
2	I Wayan Yudi Computer Operator	1	36	36	Person/Months			2.750.000
3	Ni Ketut Yuli Office Boy	1	36	36	Person/Months			2.100.000
4	Samidi Security	1	36	36	Person/Months			2.100.000
<b>TOTAL REMUNERATION</b>								<b>34.724.147.250</b>

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

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan
<b>A IN PROVINCE</b>						
					<b>Total</b>	
1	<b>MONITORING OSP KE KABUPATEN/KOTA</b>					<b>33,850.000</b>
		<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>		
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>					
	Dari Kota Mataram ke Kota Bima					
	Transportasi	4	2	1	8	Perjalanan PP 250.000 2.000.000
	Akomodasi	4	2	3	24	O/H 250.000 6.000.000
	Uang Harian	4	2	4	32	O/H 50.000 1.600.000
	Dari Kota Mataram ke Kabupaten Lombok Timur					
	Transportasi	4	2	1	8	Perjalanan PP 150.000 1.200.000
	Akomodasi	4	2	3	24	O/H 250.000 6.000.000
	Uang Harian	4	2	4	32	O/H 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	Perjalanan PP 100.000 400.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Mataram ke Kabupaten Sumbawa					
	Transportasi	2	2	1	4	Perjalanan PP 150.000 600.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Mataram ke Kabupaten Lombok Tengah					
	Transportasi	2	2	1	4	Perjalanan PP 100.000 400.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
<b>c</b>	<b>TEMATIK</b>					
	Kota Kumuh dan Non Kumuh (5 Kab/Kota)					
	Transportasi	5	1	1	5	Perjalanan PP 200.000 1.000.000
	Akomodasi	5	1	2	10	O/H 250.000 2.500.000
	Uang Harian	5	1	3	15	O/H 50.000 750.000
<b>d</b>	<b>Various Transport</b>					
	Various Transport	2				Round-trip 1.000.000 2.000.000
2	<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	Perjalanan PP 100.000 5.000.000
	Akomodasi	25	2	1	50	O/H 250.000 12.500.000
	Uang Harian	25	2	2	100	O/H 50.000 5.000.000
	Dari Kabupaten Lombok Timur ke Kabupaten (1) Sumbawa					
	Transportasi	11	2	1	21	Perjalanan PP 150.000 3.150.000
	Akomodasi	11	2	1	21	O/H 250.000 5.250.000
	Uang Harian	11	2	2	42	O/H 50.000 2.100.000
3	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>					<b>1,950.000</b>
	Dari Kabupaten Lombok Barat ke Kota Mataram					
	Transportasi	3	1	1	3	Perjalanan PP 100.000 300.000
	Dari Kabupaten Lombok Tengah ke Kota Mataram					
	Transportasi	3	1	1	3	Perjalanan PP 100.000 300.000
	Dari Kabupaten Lombok Timur ke Kota Mataram					
	Transportasi	3	1	1	3	Perjalanan PP 100.000 300.000
	Dari Kabupaten Sumbawa ke Kota Mataram					
	Transportasi	3	1	1	3	Perjalanan PP 150.000 450.000
	Dari Kota Bima ke Kota Mataram					
	Transportasi	3	1	1	3	Perjalanan PP 200.000 600.000
<b>B TO JAKARTA</b>						
1	<b>FOR EGM TO JAKARTA</b>					<b>266.000.000</b>
	<b>Air Transport</b>					
1	EGM for OSP Team Leader	7	1	1	7	Round-trip 3.250.000 22.750.000
2	EGM for Infrastructure Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000
3	EGM for Urban Planning Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000
5	EGM for Program Monitoring Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000
7	EGM for Training Specialist	7	1	1	7	Round-trip 3.250.000 22.750.000

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

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Fixed Rate

Ceiling Rate untuk air transport. In land transport dan

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Round-trip	3.250.000	22.750.000	OSA fixed rate
9	EGM for Communication Specialist	7	1	1	7	Round-trip	3.250.000	22.750.000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	Round-trip	3.250.000	22.750.000	
	In land Transport in Jakarta	7	10	1	70	Round-trip	250.000	17.500.000	
	OSA	7	10	3	210	Round-trip	100.000	21.000.000	
2	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>158.400.000</b>	
	Air Transport	12	3	1	36	Round-trip	3.250.000	117.000.000	Ceiling Rate untuk air transport dan hotel accomodation. In
	In land Transport in Jakarta	12	3	1	36	Round-trip	250.000	9.000.000	
	Hotel Accommodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA	12	3	3	108	O/H	100.000	10.800.000	
	<b>TOTAL DUTY TRAVEL</b>							<b>493.200.000</b>	

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

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Konrak (IDR)	Keterangan
<b>A IN PROVINCE</b>						
					<b>Total</b>	
1	<b>MONITORING OSP KE KABUPATEN/KOTA</b>	Frekuensi	Orang	Hari		<b>13.700.000</b>
a	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>					
	Dari Kota Denpasar ke Kabupaten Gianyar					
	Transportasi	2	2	1	4	Perjalanan PP 75.000 300.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Denpasar ke Kabupaten Klungkung					
	Transportasi	2	2	1	4	Perjalanan PP 100.000 400.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Denpasar ke Kabupaten Buleleng					
	Transportasi	2	2	1	4	Perjalanan PP 150.000 600.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
b	<b>KABUPATEN/KOTA NON KUMUH</b>					
	Dari Kota Denpasar ke Kabupaten Badung					
	Transportasi	1	2	1	2	Perjalanan PP 50.000 100.000
	Akomodasi	1	2	2	4	O/H 250.000 1.000.000
	Uang Harian	1	2	3	6	O/H 50.000 300.000
c	<b>TEMATIK</b>					
	Kota Kumuh dan Non Kumuh (4 Kab/Kota)					
	Transportasi	4	1	1	4	Perjalanan PP 150.000 600.000
	Akomodasi	4	1	2	8	O/H 250.000 2.000.000
	Uang Harian	4	1	3	12	O/H 50.000 600.000
2	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>	Frekuensi	Orang	Hari		<b>40.950.000</b>
	Dari Kota Denpasar ke (1) Gianyar, (2) Klungkung, (3) Buleleng, (4) Badung					
	Transportasi	46	2	1	91	Perjalanan PP 100.000 9.100.000
	Akomodasi	46	2	1	91	O/H 250.000 22.750.000
	Uang Harian	46	2	2	182	O/H 50.000 9.100.000
3	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>	Frekuensi	Orang	Hari		<b>1.125.000</b>
	Dari Kabupaten Gianyar ke Kota Denpasar					
	Transportasi	3	1	1	3	Perjalanan PP 75.000 225.000
	Dari Kabupaten Klungkung ke Kota Denpasar					
	Transportasi	3	1	1	3	Perjalanan PP 100.000 300.000
	Dari Kabupaten Buleleng ke Kota Denpasar					
	Transportasi	3	1	1	3	Perjalanan PP 150.000 450.000
	Dari Kabupaten Badung ke Kota Denpasar					
	Transportasi	3	1	1	3	Perjalanan PP 50.000 150.000
<b>B TO JAKARTA</b>						
1	<b>FOR EGM TO JAKARTA</b>					<b>79.002.000</b>
	<b>Air Transport</b>					
1	EGM for Provincial Team Leader	7	1	1	7	Round-trip 3.262.000 22.834.000
2	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Round-trip 3.262.000 22.834.000
3	EGM for Program Monitoring Specialist	7	1	1	7	Round-trip 3.262.000 22.834.000
	In land Transport in Jakarta	7	3	1	21	Round-trip 200.000 4.200.000
	OSA	7	3	3	63	Round-trip 100.000 6.300.000
2	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	time	pers	days		<b>157.032.000</b>
	Air Transport	12	3	1	36	Round-trip 3.262.000 117.432.000
	In land Transport in Jakarta	12	3	1	36	Round-trip 200.000 7.200.000
	Hotel Accommodation	12	3	2	72	O/H 300.000 21.600.000
	OSA	12	3	3	108	O/H 100.000 10.800.000
	<b>TOTAL DUTY TRAVEL PROVINCE BALI</b>					<b>291.809.000</b>

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Fixed Rate

Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate

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

No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan
<b>A 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>40.600.000</b>
	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>					
	Dari Kota Kupang ke Kabupaten Sumba Barat					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Belu					
	Transportasi	2	2	1	4	Perjalanan PP 300.000 1.200.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Timor Tengah Selatan					
	Transportasi	1	2	1	2	Perjalanan PP 200.000 400.000
	Akomodasi	1	2	2	4	O/H 250.000 1.000.000
	Uang Harian	1	2	3	6	O/H 50.000 300.000
	Dari Kota Kupang ke Kabupaten Sikka					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Ende					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Ngada					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Manggarai					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
	Dari Kota Kupang ke Kabupaten Sumba Timur					
	Transportasi	2	2	1	4	Perjalanan PP 250.000 1.000.000
	Akomodasi	2	2	2	8	O/H 250.000 2.000.000
	Uang Harian	2	2	3	12	O/H 50.000 600.000
<b>c</b>	<b>TEMATIK</b>					
	Kota Kumuh dan Non Kumuh (8 Kab/Kota)					
	Transportasi	6	1	1	6	Perjalanan PP 300.000 1.800.000
	Akomodasi	6	1	2	12	O/H 250.000 3.000.000
	Uang Harian	6	1	3	18	O/H 50.000 900.000
<b>d</b>	<b>VARIOUS TRANSPORT</b>					
	Various Transport	6				Perjalanan PP 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	Perjalanan PP 250.000 7.750.000
	Akomodasi	16	2	1	31	O/H 250.000 7.750.000
	Uang Harian	16	2	2	62	O/H 50.000 3.100.000
	Dari Kabupaten Ende ke Kabupaten (1) Sikka, (2) Ngada, (3) Manggarai					
	Transportasi	18	2	1	35	Perjalanan PP 200.000 7.000.000
	Akomodasi	18	2	1	35	O/H 250.000 8.750.000
	Uang Harian	18	2	2	70	O/H 50.000 3.500.000
<b>d</b>	<b>VARIOUS TRANSPORT</b>					
	Various Transport	5				Perjalanan PP 1.300.000 6.500.000
<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>13.950.000</b>
	Dari Kabupaten Sumba Barat ke Kota Kupang					
	Transportasi	3	1	1	3	Perjalanan PP 250.000 750.000
	Dari Kabupaten Sumba Timur ke Kota Kupang					
	Transportasi	3	1	1	3	Perjalanan PP 250.000 750.000
	Dari Kabupaten Timor Tengah Selatan ke Kota Kupang					
	Transportasi	3	1	1	3	Perjalanan PP 300.000 900.000

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

Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate

Ceiling Rate various transport



No	Deskripsi	Vol	Unit	Minimum Harga Satuan	Kontrak (IDR)	Keterangan			
	Dari Kabupaten Belu ke Kota Kupang					Fixed Rate			
	Transportasi	3	1	1	3		Perjalanan PP	250.000	750.000
	Dari Kabupaten Sikka ke Kota Kupang								
	Transportasi	3	1	1	3		Perjalanan PP	250.000	750.000
	Dari Kabupaten Ende ke Kota Kupang								
	Transportasi	3	1	1	3		Perjalanan PP	250.000	750.000
	Dari Kabupaten Ngada ke Kota Kupang								
	Transportasi	3	1	1	3		Perjalanan PP	250.000	750.000
	Dari Kabupaten Manggarai ke Kota Kupang								
	Transportasi	3	1	1	3	Perjalanan PP	250.000	750.000	
<b>d</b>	<b>VARIOUS TRANSPORT</b>								
	Various Transport	6				Perjalanan PP	1.300.000	7.800.000	Ceiling Rate various transport
<b>B</b>	<b>TO JAKARTA</b>								
<b>1</b>	<b>FOR EGM TO JAKARTA</b>							<b>394.170.000</b>	
	<b>Air Transport</b>								
1	EGM for Provincial Team Leader	7	1	1	7	Round-trip	5.081.000	35.567.000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
3	EGM for Urban Planning Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
5	EGM for Program Monitoring Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
7	EGM for Training Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
9	EGM for Communication Specialist	7	1	1	7	Round-trip	5.081.000	35.567.000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	Round-trip	5.081.000	35.567.000	
	In land Transport in Jakarta	7	10	1	70	Round-trip	250.000	17.500.000	
	OSA	7	10	3	210	O/H	100.000	21.000.000	
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>224.316.000</b>	
	Air Transport	12	3	1	36	Round-trip	5.081.000	182.916.000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	12	3	1	36	Round-trip	250.000	9.000.000	
	Hotel Accommodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA	12	3	3	108	O/H	100.000	10.800.000	
	<b>TOTAL DUTY TRAVEL PROVINCE RIAU</b>							<b>717.386.000</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	Vol	Harga Satuan	Kontrak	Keterangan	
<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	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
<b>2</b>	<b>City Coordinator Office</b>					<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT						
	( 6 Kota/Kab)	36	mth	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	mth	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	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
<b>2</b>	<b>City Coordinator Office</b>					<b>756.000.000</b>	
	Propinsi Bali, NTB, NTT						
	(6 Kota/Kab)	36	mth	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	mth	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	mth	36	2.000.000	72.000.000	Fixed Rate
b	Propinsi Bali	36	mth	36	2.000.000	72.000.000	Fixed Rate
c	Propinsi NTT	36	mth	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	mth	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>	
	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>					<b>5.049.000.000</b>	

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

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
<b>A</b>	<b>OSP OFFICE</b>				<b>478.480.000</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	23	10.000.000	230.000.000	
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	280	116.000	32.480.000	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>360.360.000</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
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	210	116.000	24.360.000	Ceiling Rate
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>1.141.720.000</b>	

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

No	DESKRIPSI			Unit	Vol	Harga Satuan	KOntrak (IDR)	Keterangan	
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>						<b>1.880.064.000</b>		
	space/m2	nth	nth						
a	Propinsi NTB	210	36	36	m2/mth	7.560	30.000	226.800.000	Fixed Rate
b	Propinsi Bali	102	36	36	m2/mth	3.672	65.000	238.680.000	
c	Propinsi NTT	198	36	36	m2/mth	7.128	33.000	235.224.000	
d	City Coordinator (6 karkot @70m2)	420	36	36	m2/mth	15.120	30.000	453.600.000	
e	Ass. City Coordinator (14 Ass. CD Mandiri @36m2)	504	36	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	nth						
a	Propinsi Bali, NTB, NTT	6	36	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>		
a	Propinsi Bali, NTB, NTT (6 Kota/Kab)	6	36	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>		
a	Propinsi Bali, NTB, NTT (14 Kota/Kab)	14	36	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	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan		
<b>1</b>	<b>REGULAR REPORT</b>	Time	Eks		<b>22.100.000</b>			
a	Inception Report	1	15	Ekp	15	50.000	750.000	Fixed Rate
b	Monthly Report	21	15	Ekp	315	25.000	7.875.000	
c	Quarterly Report	9	15	Ekp	135	35.000	4.725.000	
d	Annual Report	2	15	Ekp	30	75.000	2.250.000	
e	Draft Final Report	1	20	Ekp	20	75.000	1.500.000	
f	Final Report (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000	
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	25.000	1.000.000	
<b>2</b>	<b>SPECIAL REPORT</b>		Eks			<b>6.650.000</b>		
a	Performance Evaluation of OSP	13	15	Ekp	195	30.000	5.850.000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	20.000	800.000	
	<b>TOTAL REPORTING EXPENSES</b>						<b>28.750.000</b>	

