

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**  
**BOP - TIM KOORDINATOR KOTA & ASKOT MANDIRI**

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. Caturbina Guna Persada KSO PT. Trans Intra Asia  
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10  
 Coverage Area : PROPINSI SULAWESI TENGGARA  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-10/IBRD & AIIB/ SATKER-PKPBM/21/2018, Tanggal 29 Oktober 2018  
 Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

| NO         | DESKRIPSI   | TOTAL KONTRAK (IDR)  |                      |
|------------|---|----------------------|----------------------|
|            | <b>BOP - TIM KOORDINATOR KOTA &amp; ASKOT MANDIRI</b> |                      |                      |
| <b>I</b>   | <b>DUTY TRAVEL EXPENSES SOUTH EAST SULAWESI</b>       | <b>85.200.000</b>    |                      |
| <b>II</b>  | <b>OFFICE OPERATIONAL EXPENSES</b>                    | <b>1.008.000.000</b> |                      |
| <b>III</b> | <b>OFFICE EQUIPMENT EXPENSES</b>                      | <b>120.440.000</b>   |                      |
| <b>IV</b>  | <b>RENTAL EXPENSES</b>                                | <b>819.360.000</b>   |                      |
|            | <b>GRAND TOTAL ( I sd IV )</b>                        |                      | <b>2.033.000.000</b> |

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10**  
**II. DIRECT REIMBURSABLE EXPENSES**  
**2.1 DUTY TRAVEL EXPENSES PROVINCE SOUTH EAST SULAWESI**

| No           | Deskripsi  | Vol              | Unit         | Harga Satuan | Kontrak (IDR) | Keterangan        |   |           |            |
|--------------|--|------------------|--------------|--------------|---------------|-------------------|---|-----------|------------|
| 1            | <b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>                 | <b>Frekuensi</b> | <b>Orang</b> | <b>Hari</b>  |               | <b>76.500.000</b> | Ceiling Rate untuk akomodasi dan various transport. Transportasi dan Uang harian fixed rate |           |            |
|              | Dari Kota Kendari ke Kabupaten (1) Muna, (2) Bau-Bau                           |                  |              |              |               |                   |   |           |            |
|              | Transportasi   | 23               | 2            | 1            | 45            | Round-trip        |   | 1.250.000 | 56.250.000 |
|              | Akomodasi  | 23               | 2            | 1            | 45            | O/H               |   | 250.000   | 11.250.000 |
|              | Uang Harian  | 23               | 2            | 2            | 90            | O/H               | 100.000   | 9.000.000 |            |
| 2            | <b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b> | <b>Frekuensi</b> | <b>Orang</b> | <b>Hari</b>  |               | <b>8.700.000</b>  | Fix Rate  |           |            |
|              | Dari Kabupaten Muna ke Kota Kendari  |                  |              |              |               |                   |   |           |            |
|              | Transportasi   | 3                | 1            | 1            | 3             | Round-trip        |   | 1.500.000 | 4.500.000  |
|              | Dari Kabupaten Kolaka ke Kota Kendari  |                  |              |              |               |                   |   |           |            |
|              | Transportasi   | 3                | 1            | 1            | 3             | Round-trip        | 400.000   | 1.200.000 |            |
|              | Dari Kota Bau-Bau ke Kota Kendari  |                  |              |              |               |                   |   |           |            |
|              | Transportasi   | 3                | 1            | 1            | 3             | Round-trip        | 1.000.000   | 3.000.000 |            |
| <b>TOTAL</b> |  |                  |              |              |               | <b>85.200.000</b> |   |           |            |

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10**

**II DIRECT REIMBURSABLE COST  
2.2. OFFICE OPERATIONAL EXPENSES**

| No       | DESKRIPSI  | Unit | Vol | Harga Satuan | Kontrak              | Keterangan                     |
|----------|--|------|-----|--------------|----------------------|--------------------------------|
| <b>A</b> | <b>OFFICE RUNNING COST</b>                           |      |     |              | <b>360.000.000</b>   |                                |
| <b>1</b> | <b>City Coordinator Office</b>                       |      |     |              | <b>252.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 3.500.000    | 252.000.000          | Fixed Rate with Management Fee |
| <b>2</b> | <b>Assitant CD City Coordinator Office</b>           |      |     |              | <b>108.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 1.500.000    | 108.000.000          | Fixed Rate with Management Fee |
| <b>B</b> | <b>OFFICE SUPPLY &amp; CONSUMABLE</b>                |      |     |              | <b>360.000.000</b>   |                                |
| <b>1</b> | <b>City Coordinator Office</b>                       |      |     |              | <b>252.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 3.500.000    | 252.000.000          | Fixed Rate with Management Fee |
| <b>2</b> | <b>Assitant CD City Coordinator Office</b>           |      |     |              | <b>108.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 1.500.000    | 108.000.000          | Fixed Rate with Management Fee |
| <b>C</b> | <b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b> |      |     |              | <b>288.000.000</b>   |                                |
| <b>1</b> | <b>City Coordinator Office</b>                       |      |     |              | <b>180.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 2.500.000    | 180.000.000          | Fixed Rate with Management Fee |
| <b>2</b> | <b>Assitant CD City Coordinator Office</b>           |      |     |              | <b>108.000.000</b>   |                                |
|          | Propinsi Sulawesi Tenggara                           |      |     |              |                      |                                |
|          | (2 Kota/Kab)   | nth  | 72  | 1.500.000    | 108.000.000          | Fixed Rate with Management Fee |
|          | <b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>          |      |     |              | <b>1.008.000.000</b> |                                |

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10**

**II DIRECT REEIMBURSABLE COST**

**2.3. OFFICE EQUIPMENT EXPENSES**

| No       | DESKRIPSI   | Unit          | Vol | Harga Satuan | Kontrak (IDR)      | Keterangan    |
|----------|---|---------------|-----|--------------|--------------------|---------------|
| <b>A</b> | <b>CITY COORDINATOR OFFICE</b>                      |               |     |              | <b>85.960.000</b>  |               |
| <b>1</b> | <b>Propinsi Sulawesi Tenggara (2 Korkot)</b>        |               |     |              |                    |               |
| a        | Laptop/Notebook ( <i>Purchase</i> )                 | Unit          | 2   | 8.500.000    | 17.000.000         | Fixed Rate    |
| b        | Desktop Computer ( <i>Purchase</i> )                | Unit          | 6   | 8.000.000    | 48.000.000         |               |
| c        | Printer Ink Jet ( <i>Purchase</i> )                 | Unit          | 2   | 2.500.000    | 5.000.000          |               |
| d        | GPS ( <i>Purchase</i> )                             | Unit          | 2   | 4.500.000    | 9.000.000          |               |
| e        | Equipment Maintenance (Include existing equipment)  | Unit/Semester | 60  | 116.000      | 6.960.000          | Ceilling Rate |
| <b>B</b> | <b>ASSISTAN CD MANDIRI OFFICE</b>                   |               |     |              | <b>34.480.000</b>  |               |
| <b>1</b> | <b>Propinsi Sulawesi Tenggara (2 Askot Mandiri)</b> |               |     |              |                    |               |
| a        | Laptop/Notebook ( <i>Purchase</i> )                 | Unit          | 2   | 8.500.000    | 17.000.000         | Fixed Rate    |
| b        | Printer Ink Jet ( <i>Purchase</i> )                 | Unit          | 2   | 2.500.000    | 5.000.000          |               |
| c        | GPS ( <i>Purchase</i> )                             | Unit          | 2   | 4.500.000    | 9.000.000          |               |
| d        | Equipment Maintenance (Include existing equipment)  | Unit/Semester | 30  | 116.000      | 3.480.000          | Ceilling Rate |
|          | <b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>           |               |     |              | <b>120.440.000</b> |               |

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 10**  
**II DIRECT REEIMBURSABLE COST**  
**2.4. RENTAL EXPENSES**

| No       | DESKRIPSI  | Unit     | Vol   | Harga Satuan | Kontrak (IDR)      | Keterangan |
|----------|--|----------|-------|--------------|--------------------|------------|
| <b>1</b> | <b>OSP OFFICE SPACE (including furniture, AC etc)</b>  |          |       |              | <b>228.960.000</b> |            |
|          | space/m2    mth  |          |       |              |                    |            |
| a        | City Coordinator (2 City Coordinator @70m2)    140    36   | m2/mth   | 5.040 | 30.000       | 151.200.000        |            |
| b        | Ass. City Coordinator (2 Askot Mandiri @36m2)    72    36  | m2/mth   | 2.592 | 30.000       | 77.760.000         |            |
| <b>2</b> | <b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>        |          |       |              | <b>540.000.000</b> |            |
|          | Sulawesi Tenggara    unit    mth   |          |       |              |                    |            |
|          | (2 Kota/Kab)    2    36  | unit/mth | 72    | 7.500.000    | 540.000.000        | Fixed Rate |
| <b>3</b> | <b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance For Assistant CD Mandiri of City Coordinators</b> |          |       |              | <b>50.400.000</b>  |            |
|          | Sulawesi Tenggara    unit    mth   |          |       |              |                    |            |
|          | (2 Kota/Kab)    2    36  | unit/mth | 72    | 700.000      | 50.400.000         | Fixed Rate |
|          | <b>TOTAL OF RENTAL EXPENSES</b>  |          |       |              | <b>819.360.000</b> |            |