

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT Sucofindo (Persero) Bekerjasama dengan PT Waseco Tirta

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

Coverage Area : PROPINSI KALIMANTAN SELATAN & KALIMANTAN TENGAH

Nomor & Tanggal Kontrak : HK.02.03/OSP-6/IBRD & AIIB/ SATKER-PKPBM/17/2018, Tanggal 18 Oktober 2018

Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

No & Tanggal Amandment : Amandement No.2 tanggal 24 Juli 2020

Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Perubahan Manajemen OSP
 - Mengakomodir Kuota personal Tim Korkot dan Askot Mandiri beserta BOP
 - Perubahan Nomenklatur Satker IBM menjadi Satker PKP

NO	DESKRIPSI	TOTAL KONTRAK AMENDEMEMEN 2
I	REMUNERATION	20,592,577,500
1.1	PROFESSIONAL STAFF	12,264,697,500
1.2	SUPPORTING STAFF	8,327,880,000
II	DIRECT REIMBURSABLE COST	11,503,213,600
2.1	DUTY TRAVEL EXPENSES KALIMANTAN SELATAN	1,221,610,000
2.1.1	Akomodasi. Various Transport dan Air Transport	967,860,000
2.1.2	Transportation, in land transportation, and OSA	253,750,000
2.2	DUTY TRAVEL EXPENSES KALIMANTAN TEANGAH	989,806,000
2.2.1	Akomodasi. Various Transport dan Air Transport	723,906,000
2.2.2	Transportation, in land transportation, and OSA	265,900,000
2.3	OFFICE OPERATIONAL EXPENSES	3,708,000,000
2.3.1	OSP	684,000,000
2.3.2	Korkot and Askot	3,024,000,000
2.4	OFFICE EQUIPMENT EXPENSES	979,960,000
2.4.1	Purchase	906,300,000
2.4.2	Maintenance	73,660,000
2.5	RENTAL EXPENSES	4,059,720,000
2.6	REPORTING EXPENCES	65,175,000
	Fee [.....%*(2.1.1+2.2.1+2.3.2+2.4.2)]	
III	TOTAL CAPACITY BUILDING	7,787,283,400
3.1	Capacity Building 2018 - 2021	7,314,663,458
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	562,950,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	6,751,713,458
	Fee [.....%*(3.1.2)]	
IV	GRAND TOTAL (I + II + III)	39,883,074,500

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

I. BREAKDOWN OF REMUNERATION

No	Deskripsi	TOTAL KONTRAK AMEND NO. 2			Minimum THP (IDR)
		Vol	Harga Satuan Remunerasi	Kontrak (IDR)	
I. 1 PROFESSIONAL STAFF					
	PROVINCE LEVEL				
	PROFFESIONAL				
A.	Propinsi Kalimantan Selatan				
1	Iwan Setiawan	OSP Team Leader	36	21,450,000	
2	Ardannoor	Infrastructure Specialist	36	14,657,500	
3	Dwi Kurniasih	Urban Planning Specialist	36	14,657,500	
4	Fathur Rahmi Gultom	Program Financing and Institutional Collaboration Specialist	36	14,657,500	
5	Achmad Zaini	Program Monitoring Specialist	36	14,657,500	
6	To Be Name	Additional Specialist for Advanced Program -1	36	14,657,500	
B.	Propinsi Kalimantan Tengah				
1	Anto S. Andai	Provincial Team Leader	36	17,875,000	
2	To be name	Infrastructure Specialist	36	14,657,500	
3	Gusmulyadi	Urban Planning Specialist	36	14,657,500	
4	Frind Imanuel	Program Financing and Institutional Collaboration Specialist	36	14,657,500	
5	Purnae Icae	Program Monitoring Specialist	36	14,657,500	
	SUB PROFFESIONAL				
A.	Propinsi Kalimantan Selatan				
1	Dwi Joko Riswoto	Sub prof MIS-GIS and Management Data	30	11,082,500	
2	Danang Tejo Sukmo P.	Sub Prof Safeguard Environment	30	11,082,500	
3	Dedy Wahyudi. S,H	Sub-Prof for CHU	30	11,082,500	
4	Abdolli	Sub Prof. For Financial (Incl SP2d Online)-1	30	8,937,500	
5	Nor Afidah	Sub Prof. For Financial (Incl SP2d Online)-2	9	8,937,500	
6	Akhmad Ridhany Fizi	Sub Prof. For Financial (Incl SP2d Online)-3	9	8,937,500	
7	Ismiratul	Sub Prof. For Financial (Incl SP2d Online)-4	9	8,937,500	
8	Risna Hastuti	Sub Prof for Human Resources Management & Administration - 1	30	8,937,500	
9	To Be Name	Sub-Prof for Advanced Program	30	11,082,500	
10	Difo Miftahul Faridl	Sub-Prof Architect	25.5	11,082,500	
11	Rusdian	Sub-Prof Financial Management	25.5	11,082,500	
12	Muhammad Ripay	Sub-Prof Training	25.5	11,082,500	
13	Sarkowi	Sub-Prof Communication	25.5	11,082,500	
14	Mulyadi	Assistants GIS -1	3.0	8,250,000	
15	Ricky Aries Nugroho	Assistants GIS -2	3.0	8,250,000	
16	Muhammad Dimyati	Assistants GIS -3	3.0	8,250,000	
17	Adil Yusuf F.	Assistants GIS -4	3.0	8,250,000	
18	Seprian Kosasih	Assistants GIS -5	3.0	8,250,000	
19	Samsul Ma'arif	Assistants GIS -6	3.0	8,250,000	
B.	Propinsi Kalimantan Tengah				
1	Bezaleel Sriwiyoto	Sub-Prof for CHU	30.0	11,082,500	
2	Darmawan Setia W.	Sub prof MIS-GIS and Management Data	30	11,082,500	
3	Kristidesi	Sub Prof Safeguard Environment	30	11,082,500	

No	Deskripsi		Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
4	Agusto Roby	Sub Prof. For Financial (Incl SP2d Online)-11	30	8,937,500		
5	Yusepta	Sub Prof for Human Resources Management & Administration - 2	30	8,937,500		
6	Bubun Frimbun B.	Sub-Prof Architect	25.5	11,082,500		
7	Indra Wibawanto	Sub-Prof Financial Management	25.5	11,082,500		
8	Mohammad Azis	Sub-Prof Training	25.5	11,082,500		
9	Ma'mun Suryana	Sub-Prof Communication	25.5	11,082,500		
10	Anda Kurnianto	Assistants GIS -7	3.0	8,250,000		
11	To Be Name	Assistants GIS -8	3.0	8,250,000		
I. 2 SUPPORTING STAFF					8,327,880,000	
A. OSP Office					2,411,640,000	
Propinsi Kalimantan Selatan						
1	Yetty Fatimah	Office Manager	0	6,930,000		
2	Kharunnisa	Secretary	0	5,775,000		
3	Sefriadi	Computer Operator -1	0	3,850,000		
4	Mailinda Sosilawati	Computer Operator -2	0	3,850,000		
5	Nadya Ghina Maghfira	Computer Operator -3	0	3,850,000		
6	Jiyani	Office Boy	0	3,080,000		
7	Joko Mariodanto	Security-1	0	3,080,000		
8	Harliansyah	Security-2	0	3,080,000		
Propinsi Kalimantan Tengah						
1	Erna Fatmawati	Office Manager	0	6,930,000		
2	Achmaidi	Secretary	0	5,775,000		
3	Grid Digra Prasdiman	Computer Operator -1	0	3,850,000		
4	Wahyu Yulianto	Computer Operator -2	0	3,850,000		
5	Aan Anggoro	Computer Operator -3	0	3,850,000		
6	Adetya Jauhar	Office Boy	0	3,080,000		
7	Hamzah	Security-1	0	3,080,000		
8	Ade Aprianto Setiawan	Security-2	0	3,080,000		
B. Korkot Office (Kalimantan Selatan & Kalimantan Tengah)					3,433,320,000	
Korkot Office - 1 (Kab. Kotabaru)						
1	to be named	Secretary	36	4,675,000		
2	Mutia Hikmah	Computer Operator -1	36	3,300,000		
3	Muhammad Ilyas	Computer Operator -2	36	3,300,000		
4	Muhammad Nurdiansyah	Office Boy	36	2,310,000		
5	Febri Rian Sujatnico	Security	36	2,310,000		
Korkot Office - 2 (Kab. Banjar)						
1	Gusti Nur Naylawati	Secretary	36	4,675,000		
2	Rita Endar Wati	Computer Operator -1	36	3,300,000		
3	Amiruddin	Computer Operator -2	36	3,300,000		
4	Titin Suhartini	Office Boy	36	2,310,000		
5	Hasan Basri	Security	36	2,310,000		
Korkot Office - 3 (Kab. Hulu Sungai Utara)						
1	Siti Mariani	Secretary	36	4,675,000		
2	Ana Dewi Lestari	Computer Operator -1	36	3,300,000		
3	Rezita Rizkya	Computer Operator -2	36	3,300,000		
4	Gading Melati	Office Boy	36	2,310,000		
5	Ahmad Fauzi	Security	36	2,310,000		
Korkot Office - 4 (Kota Banjarmasin)						
1	Mailani Isnayanti	Secretary	36	4,675,000		
2	Noor Asikin	Computer Operator -1	36	3,300,000		
3	Munawarah	Computer Operator -2	36	3,300,000		
4	Suci Arliati	Office Boy	36	2,310,000		
5	Subianor	Security	36	2,310,000		
Korkot Office - 5 (Kota Banjarbaru)						

No	Deskripsi		Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
1	Arie Rivani	Secretary	36	4,675,000		
2	Syarifah Yuliana Fajrin	Computer Operator -1	36	3,300,000		
3	Muhammad Nur Rizqan	Computer Operator -2	36	3,300,000		
4	Suryati	Office Boy	36	2,310,000		
5	Muhammad Risa	Security	36	2,310,000		
Korkot Office - 6 (Kota Palangkaraya)						
1	Pina Yanti	Secretary	36	4,675,000		
2	Lodewik	Computer Operator -1	36	3,300,000		
3	Apriyanto	Computer Operator -2	36	3,300,000		
4	Rofila Supriyani	Office Boy	36	2,310,000		
5	Sutono	Security	36	2,310,000		
C.	Askot Mandiri Office				2,482,920,000	
Askot Mandiri Office - 1 (Kab. Barito Kuala)						
1	Rini Kurniati	Secretary	36	3,850,000		
2	Rahmadani	Computer Operator	36	3,025,000		
3	Alpisah	Office Boy	36	2,310,000		
4	Nurdin	Security	36	2,310,000		
Askot Mandiri Office - 2 (Kab. Hulu Sungai Selatan)						
1	Paulina Trikaswanti	Secretary	36	3,850,000		
2	Maslianita	Computer Operator	36	3,025,000		
3	Selistiati	Office Boy	36	2,310,000		
4	Imberan	Security	36	2,310,000		
Askot Mandiri Office - 3 (Kab. Hulu Sungai Tengah)						
1	Yunita	Secretary	36	3,850,000		
2	Normalina	Computer Operator	36	3,025,000		
3	Aulia Ulfah	Office Boy	36	2,310,000		
4	Muhammad Yani	Security	36	2,310,000		
Askot Mandiri Office - 4 (Kab. Tabalong)						
1	Laila Sa'adah	Secretary	36	3,850,000		
2	Wilda Evi Nor Litasar	Computer Operator	36	3,025,000		
3	Andina Arisandi	Office Boy	36	2,310,000		
4	Gusti Muhammad Rifani	Security	36	2,310,000		
Askot Mandiri Office - 5 (Kota Waringin Timur)						
1	Nurhasanah	Secretary	36	3,850,000		
2	Dwi Joko Riswoto	Computer Operator	36	3,025,000		
3	Dahlianti	Office Boy	36	2,310,000		
4	M.Adi Nor Syafaat	Security	36	2,310,000		
Askot Mandiri Office - 6 (Kab. Tanahlaut)						
1	Willy Budiman	Secretary	36	3,850,000		
2	Henny Triani	Computer Operator	36	3,025,000		
3	Apriliyani Dwi Putri	Office Boy	36	2,310,000		
4	Ikhsan Perjaka Fitriyadi	Security	36	2,310,000		
TOTAL REMUNERATION					20,592,577,500	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE KALSEL

No	Deskripsi	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE				
1	MONITORING OSP KE KABUPATEN/KOTA			70,700,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN				
	Dari Kota Banjarmasin ke Kabupaten Kotabaru				
	Transportasi	8	350,000	2,800,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	100,000	3,200,000	
	Dari Kota Banjarmasin ke Kabupaten Banjar				
	Transportasi	8	100,000	800,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	100,000	3,200,000	
	Dari Kota Banjarmasin ke Kota Banjarbaru				
	Transportasi	8	100,000	800,000	
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	100,000	3,200,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN				
	Dari Kota Banjarmasin ke Kabuapten Tanah Laut				
	Transportasi	4	100,000	400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Banjarmasin ke Kabuapten Barito Kuala				
	Transportasi	4	75,000	300,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Selatan				
	Transportasi	4	200,000	800,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Tengah				
	Transportasi	4	200,000	800,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
	Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Utara				
	Transportasi	2	200,000	400,000	
	Akomodasi	4	250,000	1,000,000	
	Uang Harian	6	100,000	600,000	
	Dari Kota Banjarmasin ke Kabuapten Tabalong				
	Transportasi	4	600,000	2,400,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	

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

No	Deskripsi	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)		
c	TEMATIK					
	Kota Kumuh dan Non Kumuh (9 Kab/Kota)					
	Transportasi	10	300,000	3,000,000		
	Akomodasi	20	250,000	5,000,000		
	Uang Harian	30	100,000	3,000,000		
d	VARIOUS TRANSPORT					
	Various Transport	5	1,000,000	5,000,000		
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			66,550,000		
	Dari Kabupaten Banjar ke Kabupaten (1) Hulu Sungai Selatan					
	Transportasi	23	100,000	2,300,000		
	Akomodasi	23	250,000	5,750,000		
	Uang Harian	46	100,000	4,600,000		
	Dari Kota Banjarbaru ke Kabupaten (1) Barito Kuala, (2) Tanah Laut					
	Transportasi	28	200,000	5,600,000	Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate	
	Akomodasi	28	250,000	7,000,000		
	Uang Harian	56	100,000	5,600,000		
	Dari Kabupaten Hulu Sungai Utara ke Kabupaten (1) Tabalong, (2) Hulu Sungai Tengah					
	Transportasi	38	200,000	7,600,000		
	Akomodasi	38	250,000	9,500,000		
	Uang Harian	76	100,000	7,600,000		
d	VARIOUS TRANSPORT					
	Various Transport	11	1,000,000	11,000,000		
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi			12,950,000		
	Dari Kabupaten Tanah Laut ke Kota Banjarmasin					
	Transportasi	3	100,000	300,000		
	Transportasi CB to Jakarta	1	100,000	100,000		
	Dari Kabupaten Kotabaru ke Kota Banjarmasin					
	Transportasi	3	350,000	1,050,000		
	Transportasi CB to Jakarta	8	350,000	2,800,000		
	Dari Kabupaten Banjar ke Kota Banjarmasin					
	Transportasi	3	100,000	300,000		
	Transportasi CB to Jakarta	8	100,000	800,000		
	Dari Kabupaten Barito Kuala ke Kota Banjarmasin					
	Transportasi	3	75,000	225,000		
	Transportasi CB to Jakarta	1	75,000	75,000		
	Dari Kabupaten Hulu Sungai Selatan ke Kota Banjarmasin					
	Transportasi	3	200,000	600,000	Fixed Rate	
	Transportasi CB to Jakarta	1	200,000	200,000		
	Dari Kabupaten Hulu Sungai Tengah ke Kota Banjarmasin					
	Transportasi	3	200,000	600,000		

No	Deskripsi	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
	Transportasi CB to Jakarta	1	200,000	200,000	
	Dari Kabupaten Hulu Sungai Utara ke Kota Banjarmasin				
	Transportasi	3	200,000	600,000	
	Transportasi CB to Jakarta	8	200,000	1,600,000	
	Dari Kabupaten Tabalong ke Kota Banjarmasin				
	Transportasi	3	600,000	1,800,000	
	Transportasi CB to Jakarta	1	600,000	600,000	
	Dari Kota Banjar Baru ke Kota Banjarmasin				
	Transportasi	3	100,000	300,000	
	Transportasi CB to Jakarta	8	100,000	800,000	
4	Duty travel monitoring coaching clinic			44,400,000	
	Dari Kota Banjarmasin				
	Transportasi Banjarmasin to Kotabaru	12	350,000	4,200,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Transportasi Banjarmasin to Banjar and Kota Banjarbaru	24	100,000	2,400,000	
	Akomodasi	108	250,000	27,000,000	
	Uang Harian	144	75,000	10,800,000	
B	TO JAKARTA				
1	FOR EGM TO JAKARTA			258,650,000	
	Air Transport				
1	EGM for OSP Team Leader	7	2,995,000	20,965,000	Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	2,995,000	20,965,000	
3	EGM for Urban Planning Specialist	7	2,995,000	20,965,000	
4	EGM for Program Financing and Institutional Collaborat	7	2,995,000	20,965,000	
5	EGM for Program Monitoring Specialist	7	2,995,000	20,965,000	
6	EGM for MIS-GIS Management Data Specialist	7	2,995,000	20,965,000	
7	EGM for Training Specialist	7	2,995,000	20,965,000	
8	EGM for Financial Management and Livelihood Support	7	2,995,000	20,965,000	
9	EGM for Communication Specialist	7	2,995,000	20,965,000	
10	EGM for Additional Specialist for Advanced Program	7	2,995,000	20,965,000	
	In land Transport in Jakarta	70	300,000	21,000,000	
	OSA	280	100,000	28,000,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)			151,020,000	
	Air Transport	36	2,995,000	107,820,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	36	300,000	10,800,000	
	Hotel Accommodation	72	300,000	21,600,000	
	OSA	108	100,000	10,800,000	
3	FOR COORDINATION MEETING TO JAKARTA (CB Activity)			237,190,000	
	Air Transport	62	2,995,000	185,690,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	62	300,000	18,600,000	
	OSA	329	100,000	32,900,000	
4	FOR COORDINATION MEETING TO JAKARTA (Pembahasan DED Skala Kav			33,560,000	
	Air Transport	8	2,995,000	23,960,000	Ceiling Rate untuk air transport dan hotel accomodation. In land
	In land Transport in Jakarta	8	300,000	2,400,000	

No	Deskripsi	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
	Hotel Accommodation	16	300,000	4,800,000	transport dan OSA fixed rate
	OSA	24	100,000	2,400,000	
5	FOR COORDINATION MEETING TO OTHER PROPINSI (by request)			346,590,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Air Transport	45	5,412,000	243,540,000	
	In land Transport	45	300,000	13,500,000	
	Hotel Accommodation	135	530,000	71,550,000	
	OSA	180	100,000	18,000,000	
	TOTAL DUTY TRAVEL			1,221,610,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.2. DUTY TRAVEL EXPENSES PROVINCE KALTENG

No	Deskripsi	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE				
1	MONITORING OSP KE KABUPATEN/KOTA			13,000,000	
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN				
	Dari Kota Palangkaraya ke Kabuapten Kota Waringin Timur				Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Transportasi	4	300,000	1,200,000	
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
b	TEMATIK				
	Kota Kumuh dan Non Kumuh 1 Kab/Kota)				
	Transportasi	6	300,000	1,800,000	
	Akomodasi	12	250,000	3,000,000	
	Uang Harian	18	100,000	1,800,000	
c	VARIOUS TRANSPORT				
	Various Transport	2	1,000,000	2,000,000	
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri			17,400,000	
	Dari Kota Palangkaraya ke Kabupaten (1) Kotawaringin Timur				Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Transportasi	14	300,000	4,200,000	
	Akomodasi	28	250,000	7,000,000	
	Uang Harian	42	100,000	4,200,000	
	VARIOUS TRANSPORT				
	Various Transport	2	1,000,000	2,000,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Per	-		900,000	
	Dari Kabuapten KOTAWARINGIN TIMUR ke Kota Palangkaraya				Fixed Rate
	Transportasi	3	300,000	900,000	
B	TO JAKARTA				
1	FOR EGM TO JAKARTA	-		206,304,000	
	Air Transport				Ceiling Rate untuk air transport. In land transport
1	EGM for Provincial Team Leader	7	2,984,000	20,888,000	
1	EGM for Infrastructure Specialist	7	2,984,000	20,888,000	
2	EGM for Urban Planning Specialist	7	2,984,000	20,888,000	
3	EGM for Program Financing and Institutional Collaboration S	7	2,984,000	20,888,000	
4	EGM for Program Monitoring Specialist	7	2,984,000	20,888,000	
5	EGM for Training Specialist	7	2,984,000	20,888,000	

No	Deskripsi	TOTAL KONTRAK AMENDEMEN 2			Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)		
6	EGM for Financial Management and Livelihood Support Spe	7	2,984,000	20,888,000	dan OSA fixed rate	
7	EGM for Communication Specialist	7	2,984,000	20,888,000		
	In land Transport in Jakarta	56	300,000	16,800,000		
	OSA	224	100,000	22,400,000		
2	FOR COORDINATION MEETING TO JAKARTA (by request)			150,624,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
	Air Transport	36	2,984,000	107,424,000		
	In land Transport in Jakarta	36	300,000	10,800,000		
	Hotel Accommodation	72	300,000	21,600,000		
	OSA	108	100,000	10,800,000		
3	FOR COORDINATION MEETING TO JAKARTA (CB Activity)			114,620,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
	Air Transport	30	2,984,000	89,520,000		
	In land Transport in Jakarta	30	300,000	9,000,000		
	OSA	161	100,000	16,100,000		
4	FOR COORDINATION MEETING TO JAKARTA (Pembahasan DED Skala			8,368,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate	
	Air Transport	2	2,984,000	5,968,000		
	In land Transport in Jakarta	2	300,000	600,000		
	Hotel Accommodation	4	300,000	1,200,000		
	OSA	6	100,000	600,000		
5	FOR COORDINATION MEETING TO OTHER PROPINSI (by request)			478,590,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed	
	Air Transport	45	5,412,000	243,540,000		
	In land Transport	45	300,000	13,500,000		
	Hotel Accommodation	135	530,000	71,550,000		
	OSA	180	100,000	18,000,000		
	In land Transport TOT Banjarbaru	6	1,000,000	6,000,000		Fixed
	OSA	42	500,000	21,000,000		Fixed
	In land Transport Konsolidasi OSP	42	1,000,000	42,000,000		Fixed
	OSA	126	500,000	63,000,000		Fixed
	TOTAL DUTY TRAVEL KALTENG			989,806,000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

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

No	DESKRIPSI				TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
A	OFFICE RUNNING COST						1,332,000,000	
1	OSP Office						252,000,000	
a	Propinsi Kalimantan Selatan			36	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Kalimantan Tengah			36	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office						756,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	3,500,000	756,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office						324,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	1,500,000	324,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE						1,332,000,000	
1	OSP Office						252,000,000	
a	Propinsi Kalimantan Selatan			36	36	3,500,000	126,000,000	Fixed Rate
b	Propinsi Kalimantan Tengah			36	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office						756,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	3,500,000	756,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office						324,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	1,500,000	324,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)						1,044,000,000	
1	OSP Office						180,000,000	
a	Propinsi Kalimantan Selatan			36	36	2,500,000	90,000,000	Fixed Rate
b	Propinsi Kalimantan Tengah			36	36	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office						540,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	2,500,000	540,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office						324,000,000	
	Propinsi Kalteng, Kalsel (6 Kota/Kab)			36	216	1,500,000	324,000,000	Fixed Rate with Management Fee

No	DESKRIPSI	TOTAL KONTRAK AMENDEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
	TOTAL OF OFFICE OPERATIONAL EXPENSES			3,708,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.4. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
A	OSP OFFICE			518,080,000	
1	Propinsi Kalteng, Kalsel				
a	Desktop Computer (<i>Purchase</i>)	10	8,600,000	86,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	39	9,300,000	362,700,000	
c	Printer Laser Jet (<i>Purchase</i>)	4	1,500,000	6,000,000	
d	Printer Color A3 (<i>Purchase</i>)	2	4,500,000	9,000,000	
e	Digital Camera (<i>Purchase</i>)	2	2,000,000	4,000,000	
f	LCD Projector (<i>Purchase</i>)	2	4,500,000	9,000,000	
g	GPS (<i>Purchase</i>)	2	3,000,000	6,000,000	
h	Equipment Maintenance (Include existing equipment)	305	116,000	35,380,000	Ceilling Rate
B	CITY COORDINATOR OFFICE			258,480,000	
1	Propinsi Kalteng, Kalsel (6 Korkot)				
a	Laptop/Notebook (<i>Purchase</i>)	6	9,300,000	55,800,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	18	8,600,000	154,800,000	
c	Printer Ink Jet (<i>Purchase</i>)	6	1,500,000	9,000,000	
d	GPS (<i>Purchase</i>)	6	3,000,000	18,000,000	
e	Equipment Maintenance (Include existing equipment)	180	116,000	20,880,000	Ceilling Rate
C	ASSISTAN CD MANDIRI OFFICE			203,400,000	
1	Propinsi Kalteng, kalsel (6 Askot Mandiri)				
a	Laptop/Notebook (<i>Purchase</i>)	6	9,300,000	55,800,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	12	8,600,000	103,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	6	1,500,000	9,000,000	
d	GPS (<i>Purchase</i>)	6	3,000,000	18,000,000	
e	Equipment Maintenance (Include existing equipment)	150	116,000	17,400,000	Ceilling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			979,960,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
II DIRECT REEIMBURSABLE COST
2.5. RENTAL EXPENSES

No	DESKRIPSI	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
1	OSP OFFICE SPACE (including furniture, AC etc)			1,251,720,000	
a	Propinsi Kalimantan Selatan	7,560	45,000	340,200,000	Fixed Rate
b	Propinsi Kalimantan Tengah	5,616	40,000	224,640,000	
c	City Coordinator (6 City Coordinator @70m2)	15,120	30,000	453,600,000	
d	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	7,776	30,000	233,280,000	
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc)			1,080,000,000	
a	Propinsi Kalteng, Kalsel	144	7,500,000	1,080,000,000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance e			1,620,000,000	
a	Propinsi Kalteng, Kalsel (6 Kota/Kab)	216	7,500,000	1,620,000,000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Include For Assistant CD Mmandiri of City Coordinator			108,000,000	
a	Propinsi Kalteng, Kalsel (6 Kota/Kab)	216	500,000	108,000,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES			4,059,720,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

II DIRECT REEIMBURSABLE COST

2.6. REPORTING EXPENSES

No	DESKRIPSI			TOTAL KONTRAK AMENDEMENT 2			Keterangan
				Vol	Harga Satuan	Kontrak (IDR)	
1	REGULAR REPORT	Time	Eks			58,125,000	
a	Inception Report	1	15	15	100,000	1,500,000	Fixed Rate
b	Monthly Report	21	15	315	75,000	23,625,000	
c	Quarterly Report	9	15	135	100,000	13,500,000	
d	Annual Report	2	15	30	150,000	4,500,000	
e	Draft Final Report	1	20	20	150,000	3,000,000	
f	Final Report (Indonesia & English)	1	40	40	200,000	8,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	100,000	4,000,000	
2	SPECIAL REPORT		Eks			7,050,000	
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40	30,000	1,200,000	
	TOTAL REPORTING EXPENSES					65,175,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	Tujuan	TOTAL KONTRAK AMENDEMEMEN 2			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
I	TRAINING	SUBTOTAL TRAINING			6,122,163,458	
A	Provinsi					
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			381,000,000	
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitiia	1,008	350,000	352,800,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	282	100,000	28,200,000	Fixed Rate
2	Pelatihan Fasilitator Lokasi BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator			1,383,213,458	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	2,125	350,000	743,913,458	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	222	50,000	11,100,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	210	100,000	21,000,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	210	50,000	10,500,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	60	350,000	21,000,000	Ceiling Rate
2	Pelatihan Fasilitator Lokasi Non BPM	untuk seluruh lokasi dalam rangka penguatan Fasilitator				
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	1,470	350,000	514,500,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	210	50,000	10,500,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	198	100,000	19,800,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	198	50,000	9,900,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	60	350,000	21,000,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK,			893,000,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	2,100	350,000	735,000,000	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	680	100,000	68,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	680	50,000	34,000,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	160	350,000	56,000,000	Ceiling Rate
4	Pelatihan Tim Koordinator Kota Lokasi BPM dan Non BPM	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh			451,500,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	1,155	350,000	404,250,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	15	500,000	7,500,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	153	100,000	15,300,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	153	50,000	7,650,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	48	350,000	16,800,000	Ceiling Rate
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK,			367,500,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	825	350,000	288,750,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	25	500,000	12,500,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	255	100,000	25,500,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	255	50,000	12,750,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	80	350,000	28,000,000	Ceiling Rate
7	Assessment Tim Faskel				81,600,000	
a	Fullboard Meeting		168	350,000	58,800,000	Ceiling Rate
b	Transport Lokal		168	100,000	16,800,000	Fixed Rate

NO	Kegiatan	Tujuan	TOTAL KONTRAK AMENDEMEN 2			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
c	Publikasi Media		2	3,000,000	6,000,000	Ceiling Rate
7	Konsolidasi OSP				67,200,000	
a	Fullboard Meeting		192	350,000	67,200,000	Ceiling Rate
8	Konsolidasi dan Training of Trainer Pemandu Nasional dan Coaching skala kawasan				309,250,000	
a	Fullboard Meeting TOT		678	350,000	237,300,000	Ceiling Rate
b	Fullboard Meeting Konsolidasi Pemandu		24	350,000	8,400,000	Ceiling Rate
c	Fullboard Meeting Narasumber		12	500,000	6,000,000	Ceiling Rate
d	Honorarium Narasumber		12	1,000,000	12,000,000	Fixed Rate
f	Bahan serahan		111	50,000	5,550,000	Fixed Rate
g	Media Pelatihan		1	10,000,000	10,000,000	Ceiling Rate
h	biaya untuk lokasi yang dikunjungi		1	30,000,000	30,000,000	Ceiling Rate
B	Kota/Kabupaten				2,187,900,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	6,360	40,000	254,400,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	1,878	350,000	657,300,000	Ceiling Rate
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	3,492	350,000	1,222,200,000	Ceiling Rate
	Narasumber		108	500,000	54,000,000	Ceiling Rate
II	SOSIALISASI	SUBTOTAL SOSIALISASI			1,192,500,000	
A	Provinsi					
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	720	350,000	252,000,000	Ceiling Rate
2	Pacement Televisi		12	15,000,000	180,000,000	Ceiling Rate
B	Kota/Kabupaten		-	-	-	
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1,080	150,000	162,000,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih (Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	450	150,000	67,500,000	Ceiling Rate
3	Diskusi Tematik		2,700	50,000	135,000,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	20,000	-	Fixed Rate
			14,400	15,000	216,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	20,000,000	-	Ceiling Rate
			36	5,000,000	180,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					7,314,663,458	