

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021  
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. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta

**Paket** : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

**Wilayah** : Provinsi Kalimantan Selatan dan 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

**Nomor & Tanggal Amendment** : Amandement No. 3 tanggal 14 April 2021

**Perihal Amendment** : - Optimalisasi Biaya Kontrak;  
- Perpanjangan waktu penugasan Asisten GIS;  
- Adjustment Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM;  
- Adjustment Kegiatan Capacity Building untuk masa implementasi dan Pendampingan tahun 2021 - 2022  
- Tambahan capacity building untuk mensupport kegiatan Grant DFAT.

NO	DESKRIPSI	KONTRAK AMENDEMEN 3
<b>I</b>	<b>REMUNERATION</b>	<b>20,758,493,250</b>
1.1	PROFESSIONAL STAFF	12,727,343,750
1.2	SUPPORTING STAFF	8,031,149,500
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>11,503,213,600</b>
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 [10%*(2.1.1+2.2.1+2.3.2+2.4.2)]	478,942,600
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>	<b>7,621,367,650</b>
3.1	Capacity Building 2018 - 2021	7,165,735,187
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	656,700,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	6,509,035,187
	Fee [7%*(3.1.2)]	455,632,463
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>39,883,074,500</b>

## OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

### I. BREAKDOWN OF REMUNERATION

No	Deskripsi		KONTRAK AMENDEMENT 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
<b>I. 1 PROFESSIONAL STAFF</b>						
	<b>PROVINCE LEVEL</b>		1,031.5		<b>12,727,343,750</b>	
	<b>PROFFESIONAL</b>					
<b>A.</b>	<b>Propinsi Kalimantan Selatan</b>					
1	Iwan Setiawan	OSP Team Leader	36.0			19,500,000
2	Ardannoor	Infrastructure Specialist	36.0			13,325,000
3	Dwi Kurniasih	Urban Planning Specialist	36.0			13,325,000
4	Fathur Rahmi Gultom	Program Financing and Institutional Collaboration Specialist	36.0			13,325,000
5	Achmad Zaini	Program Monitoring Specialist	36.0			13,325,000
6	To Be Name	Additional Specialist for Advanced Program -1	6.0			13,325,000
<b>B.</b>	<b>Propinsi Kalimantan Tengah</b>					
1	Anto S. Andai	Provincial Team Leader	36.0			16,250,000
2	Alexen L. Panjaitan	Infrastructure Specialist	4.0			13,325,000
2.1	Siti Khadijah		12.0			13,325,000
2.2	Kristidesi		14.0			13,325,000
3	Gusmulyadi	Urban Planning Specialist	36.0			13,325,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
4	Frind Imanuel	Program Financing and Institutional Collaboration Specialist	36.0			13,325,000
5	Purnae Icae	Program Monitoring Specialist	36.0			13,325,000
	<b>SUB PROFESIONAL</b>					
<b>A.</b>	<b>Propinsi Kalimantan Selatan</b>					
1	Dwi Joko Riswoto	Sub prof MIS-GIS and Management Data	31.0			10,075,000
2	Danang Tejo Sukmo P.	Sub Prof Safeguard Environment	26.0			10,075,000
3	Dedy Wahyudi. S,H	Sub-Prof for CHU	27.0			10,075,000
4	Abdolli	Sub Prof. For Financial (Incl SP2d Online)-1	31.0			8,125,000
5	Nor Afidah	Sub Prof. For Financial (Incl SP2d Online)-2	9.0			8,125,000
5.1	To Be Name		6.0			8,125,000
6	Akhmad Ridhany Fizi	Sub Prof. For Financial (Incl SP2d Online)-2	9.0			8,125,000
6.1	To Be Name		6.0			8,125,000
7	Ismiratul	Sub Prof. For Financial (Incl SP2d Online)-4	9.0			8,125,000
8	Risna Hastuti	Sub Prof for HRM & Administration - 1	36.0			8,125,000
9	To Be Name	Sub-Prof for Advanced Program	30.0			10,075,000
10	Difo Miftahul Faridl	Sub-Prof Architect	28.0			10,075,000
11	Rusdian	Sub-Prof Financial Management	28.0			10,075,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
12	Muhammad Ripay	Sub-Prof Training	25.5			10,075,000
13	Sarkowi	Sub-Prof Communication	28.0			10,075,000
14	Mulyadi	Assistants GIS -1	3.0			7,500,000
14.1	Hadi Rosadi		14.0			7,500,000
15	Ricky Aries Nugroho	Assistants GIS -2	17.0			7,500,000
16	Muhammad Dimiyati	Assistants GIS -3	17.0			7,500,000
17	Adil Yusuf F.	Assistants GIS -4	7.0			7,500,000
17.1	Taufik Ali Yusuf Sutomo H.A		1.0			7,500,000
17.2	To Be Name		9.0			7,500,000
18	Seprian Kosasih	Assistants GIS -5	17.0			7,500,000
19	Samsul Ma'arif	Assistants GIS -6	17.0			7,500,000
<b>B.</b>	<b>Propinsi Kalimantan Tengah</b>					
1	Bezaleel Sriwiyoto	Sub-Prof for CHU	27.0			10,075,000
2	Darmawan Setia W.	Sub prof MIS-GIS and Management Data	31.0			10,075,000
3	Kristidesi	Sub Prof for Sareguard Equipment	14.5			10,075,000
3.1	Norkamali		15.5			10,075,000
4	Agusto Roby	Sub Prof. For Financial (Incl SP2d Online)-11	13.0			8,125,000
4.1	To Be Name	Sub Prof. For Financial (Incl SP2d Online)-11	6.0			8,125,000
5	Yusepta	Sub Prof for HRM & Administration - 2	27.0			8,125,000
5.1	Agusto Roby	Sub Prof for HRM & Administration - 2	8.0			8,125,000
6	Bubun Frimbun B.	Sub-Prof Architect	17.0			10,075,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
7	Indra Wibawanto	Sub-Prof Financial Management	27.0			10,075,000
8	Mohammad Azis	Sub-Prof Training	27.0			10,075,000
9	Ma'mun Suryana	Sub-Prof Communication	27.0			10,075,000
10	Anda Kurnianto	Assistants GIS -7	2.0			7,500,000
10.1	Ainul Fahmi Nur Ilma		15.0			7,500,000
11	Sausan Salma	Assistants GIS -8	17.0			7,500,000
<b>I. 2 SUPPORTING STAFF</b>					<b>8,031,149,500</b>	
<b>A.</b>	<b>OSP Office</b>				<b>2,396,240,000</b>	
	<b>Propinsi Kalimantan Selatan</b>					
1	Yetty Fatimah	Office Manager	36.0			6,300,000
2	Kharunnisa	Secretary	36.0			5,250,000
3	Sefriadi	Computer Operator -1	36.0			3,500,000
4	Mailinda Sosilawati	Computer Operator -2	36.0			3,500,000
5	Nadya Ghina Maghfira	Computer Operator -3	36.0			3,500,000
6	Jiyani	Office Boy	36.0			2,800,000
7	Rusdian	Security-1	4.0			2,800,000
7.1	Isfian Noor		27.0			2,800,000
8	Harliansyah	Security-2	36.0			2,800,000
	<b>Propinsi Kalimantan Tengah</b>					
1	Erna Fatmawati	Office Manager	36.0			6,300,000
2	Achmaidi	Secretary	36.0			5,250,000
3	Grid Digra Prasdiman	Computer Operator -1	36.0			3,500,000
4	Wahyu Yulianto	Computer Operator -2	36.0			3,500,000
5	Aan Anggoro	Computer Operator -3	36.0			3,500,000
6	Adetya Jauhar	Office Boy	36.0			2,800,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
7	Hamzah	Security-1	36.0			2,800,000
8	Ade Aprianto Setiawan	Security-2	36.0			2,800,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
<b>B.</b>	<b>Korkot Office (Kalimantan Selatan &amp; Kalimantan Tengah)</b>				<b>3,144,801,000</b>	
	<b>Korkot Office - 1 (Kab. Kotabaru)</b>					
1	Muhammad Ilyas	Secretary	28.0			4,250,000
2	Mutia Hikmah	Computer Operator -1	36.0			3,000,000
3	Muhammad Ilyas	Computer Operator -2	5.0			3,000,000
3.1	Rizaldi Angga Prayoga		1.0			3,000,000
3.2	Muhammad Ridho		28.0			3,000,000
4	Muhammad Nurdiansyah		Office Boy	36.0		
5	Febri Rian Sujatnico	Security	36.0			2,100,000
	<b>Korkot Office - 2 (Kab. Banjar)</b>					
1	Rita Endar Wati	Secretary	36.0			4,250,000
2	Rita Endar Wati	Computer Operator -1	2.0			3,000,000
2.1	Gusti Nur Naylawati					
3	Amiruddin	Computer Operator -2	36.0			3,000,000
4	Titin Suhartini	Office Boy	1.5			2,100,000
4.1	Muhammad Agus		34.5			2,100,000
5	Hasan Basri	Security	34.5			2,100,000
	<b>Korkot Office - 3 (Kab. Hulu Sungai Utara)</b>					
1	Ana Dewi Lestari	Secretary	36.0			4,250,000
2	Ana Dewi Lestari	Computer Operator -1	2.0			3,000,000
2.1	Siti Mariani		34.0			3,000,000
3	Rezita Rizkya	Computer Operator -2	36.0			3,000,000
4	Gading Melati	Office Boy	1.5			2,100,000
4.1	Rosidah		34.0			2,100,000
5	Ahmad Fauzi	Security	34.0			2,100,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
<b>Korkot Office - 4 (Kota Banjarnasin)</b>						
1	Mailani Isnayanti	Secretary	34.0			4,250,000
2	Noor Asikin	Computer Operator -1	36.0			3,000,000
3	Munawarah	Computer Operator -2	34.0			3,000,000
4	Suci Arliati	Office Boy	36.0			2,100,000
5	Subianor	Security	34.0			2,100,000
<b>Korkot Office - 5 (Kota Banjarbaru)</b>						
1	Syarifah Yuliana Fajrin	Secretary	34.0			4,250,000
2	Syarifah Yuliana Fajrin	Computer Operator -1	2.0			3,000,000
2.1	Arie Rivani		34.0			3,000,000
3	Muhammad Nur Rizqan	Computer Operator -2	34.0			3,000,000
4	Suryati	Office Boy	36.0			2,100,000
5	Muhammad Risa	Security	34.0			2,100,000
<b>Korkot Office - 6 (Kota Palangkaraya)</b>						
1	Pina Yanti	Secretary	36.0			4,250,000
2	Lodewik	Computer Operator -1	36.0			3,000,000
3	Apriyanto	Computer Operator -2	33.5			3,000,000
4	Rofila Supriyani	Office Boy	34.5			2,100,000
5	Sutono	Security	5.6			2,100,000
5.1	Ramadhan Ikhsanul Fatah		28.9			2,100,000
<b>C.</b>	<b>Askot Mandiri Office</b>				<b>2,490,108,500</b>	
<b>Askot Mandiri Office - 1 (Kab. Barito Kuala)</b>						
1	Rini Kurniati	Secretary	36.0			3,500,000
2	Rahmadani	Computer Operator	36.0			2,750,000
3	Alpisah	Office Boy	36.0			2,100,000
4	Nurdin	Security	36.0			2,100,000



No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
	<b>Askot Mandiri Office - 2 (Kab. Hulu Sungai Selatan)</b>					
1	Paulina Trikaswanti	Secretary	36.0			3,500,000
2	Maslianita	Computer Operator	36.0			2,750,000
3	Selistiati	Office Boy	36.0			2,100,000
4	Imberan	Security	36.0			2,100,000
	<b>Askot Mandiri Office - 3 (Kab. Hulu Sungai Tengah)</b>					
1	Yunita	Secretary	36.0			3,500,000
2	Normalina	Computer Operator	34.0			2,750,000
3	Aulia Ulfah	Office Boy	36.0			2,100,000
4	Muhammad Yani	Security	36.0			2,100,000
	<b>Askot Mandiri Office - 4 (Kab. Tabalong)</b>					
1	Laila Sa'adah	Secretary	9.5			3,500,000
1.1	Endang Kustanti		25.5			3,500,000
2	Wilda Evi Nor Litasar	Computer Operator	12.0			2,750,000
2.1	M. Noferie Rachman		24.0			2,750,000
3	Andina Arisandi	Office Boy	36.0			2,100,000
4	Gusti Muhammad Rifani	Security	36.0			2,100,000

No	Deskripsi		KONTRAK AMENDEMEMEN 3			
			Vol	Harga Satuan Remunerasi	Kontrak (IDR)	Minimum THP (IDR)
	<b>Askot Mandiri Office - 5 (Kota Tanah Laut)</b>					
1	Nurhasanah	Secretary	36.0			3,500,000
2	Dwi Joko Riswoto	Computer Operator	1.6			2,750,000
2.1	M. Danu Sukma		34.4			2,750,000
3	Dahlianti	Office Boy	16.0			2,100,000
3.1	Yatimi		20.0			2,100,000
4	M.Adi Nor Syafaat	Security	36.0			2,100,000
	<b>Askot Mandiri Office - 6 (Kota Waringin Timur)</b>					
1	Willy Budiman	Secretary	11.1			3,500,000
1.1	Henny Triani		24.9			3,500,000
2	Henny Triani	Computer Operator	12.1			2,750,000
2.1	Apriliyani Dwi Putri		23.9			2,750,000
3	Apriliyani Dwi Putri	Office Boy	12.1			2,100,000
3.1	Anisa Dewi		23.9			2,750,000
4	Ikhsan Perjaka Fitriyadi	Security	36.0			2,100,000
<b>TOTAL REMUNERATION</b>					<b>20,758,493,250</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II. DIRECT REEIMBURSABLE COST**

**2.1. DUTY TRAVEL EXPENSES PROVINCE KALSEL**

No	Deskripsi	KONTRAK AMENDEMENT 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>A</b>	<b>IN PROVINCE</b>				
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>			<b>70,700,000</b>	
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>				
	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	Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Akomodasi	24	250,000	6,000,000	
	Uang Harian	32	100,000	3,200,000	
<b>b</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>				
	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	Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Akomodasi	8	250,000	2,000,000	
	Uang Harian	12	100,000	1,200,000	
<b>c</b>	<b>TEMATIK</b>				
	Kota Kumuh dan Non Kumuh (9 Kab/Kota)				
	Transportasi	10	300,000	3,000,000	

No	Deskripsi	KONTRAK AMENDEMENT 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
	Akomodasi	20	250,000	5,000,000	
	Uang Harian	30	100,000	3,000,000	
<b>d</b>	<b>VARIOUS TRANSPORT</b>				
	Various Transport	5	1,000,000	5,000,000	

No	Deskripsi	KONTRAK AMENDEMENT 3			Keterangan	
		Vol	Harga Satuan	Kontrak (IDR)		
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>			<b>66,550,000</b>	Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate	
	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		
	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		
<b>d</b>	<b>VARIOUS TRANSPORT</b>					
	Various Transport	11	1,000,000	11,000,000		
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>			<b>12,950,000</b>		Fixed Rate
	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		
	Transportasi CB to Jakarta	1	200,000	200,000		
	Dari Kabupaten Hulu Sungai Tengah ke Kota Banjarmasin					
	Transportasi	3	200,000	600,000		
	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		

No	Deskripsi	KONTRAK AMENDEMENT 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>4</b>	<b>Duty travel monitoring coaching clinic</b>			<b>44,400,000</b>	
	Dari Kota Banjarmasin				Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Transportasi Banjarmasin to Kotabaru	12	350,000	4,200,000	
	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	

No	Deskripsi	KONTRAK AMENDEMEMEN 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>B</b>	<b>TO JAKARTA</b>				
<b>1</b>	<b>FOR EGM TO JAKARTA</b>			<b>258,650,000</b>	
	<b>Air Transport</b>				
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 Collaboration Spe	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 Special	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	
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>151,020,000</b>	
	<b>Air Transport</b>				Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	36	2,995,000	107,820,000	
	Hotel Accommodation	36	300,000	10,800,000	
	OSA	72	300,000	21,600,000	
	OSA	108	100,000	10,800,000	
<b>3</b>	<b>FOR COORDINATION MEETING TO JAKARTA (CB Activity)</b>			<b>237,190,000</b>	
	<b>Air Transport</b>				Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	62	2,995,000	185,690,000	
	In land Transport in Jakarta	62	300,000	18,600,000	
	OSA	329	100,000	32,900,000	
<b>4</b>	<b>FOR COORDINATION MEETING TO JAKARTA (Pembahasan DED Skala Kav</b>			<b>33,560,000</b>	
	<b>Air Transport</b>				Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land Transport in Jakarta	8	2,995,000	23,960,000	
	In land Transport in Jakarta	8	300,000	2,400,000	
	Hotel Accommodation	16	300,000	4,800,000	
	OSA	24	100,000	2,400,000	
<b>5</b>	<b>FOR COORDINATION MEETING TO OTHER PROPINSI (by request)</b>			<b>346,590,000</b>	
	<b>Air Transport</b>				Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	In land 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	
	<b>TOTAL DUTY TRAVEL</b>			<b>1,221,610,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II. DIRECT REEIMBURSABLE COST**

**2.2. DUTY TRAVEL EXPENSES PROVINCE KALTENG**

No	Deskripsi				KONTRAK AMENDEMEMEN 3			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
<b>A</b>	<b>IN PROVINCE</b>							Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>13,000,000</b>	
<b>a</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>							
	Dari Kota Palangkaraya ke Kabuapten Kota Waringin Timur							
	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	100,000	1,200,000	
<b>b</b>	<b>TEMATIK</b>							
	Kota Kumuh dan Non Kumuh 1 Kab/Kota)							
	Transportasi	3	2	1	6	300,000	1,800,000	
	Akomodasi	3	2	2	12	250,000	3,000,000	
	Uang Harian	3	2	3	18	100,000	1,800,000	
<b>c</b>	<b>VARIOUS TRANSPORT</b>							
	Various Transport	2			2	1,000,000	2,000,000	



No	Deskripsi				KONTRAK AMENDEMEMEN 3			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
2	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Ma</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>17,400,000</b>	
	Dari Kota Palangkaraya ke Kabupaten (1) Kotawaringin Timur							Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate
	Transportasi	7	2	1	14	300,000	4,200,000	
	Akomodasi	7	2	2	28	250,000	7,000,000	
	Uang Harian	7	2	3	42	100,000	4,200,000	
	<b>VARIOUS TRANSPORT</b>							
	Various Transport	2			2	1,000,000	2,000,000	
3	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Per</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>900,000</b>	
	Dari Kabuapten KOTAWARINGIN TIMUR ke Kota Palangkaraya							Fixed Rate
	Transportasi	3	1	1	3	300,000	900,000	
<b>B</b>	<b>TO JAKARTA</b>							
<b>1</b>	<b>FOR EGM TO JAKARTA</b>						<b>206,304,000</b>	
	<b>Air Transport</b>							Ceiling Rate untuk air transport. In land transport dan OSA fixed rate
1	EGM for Provincial Team Leader	7	1	1	7	2,984,000	20,888,000	
1	EGM for Infrastructure Specialist	7	1	1	7	2,984,000	20,888,000	
2	EGM for Urban Planning Specialist	7	1	1	7	2,984,000	20,888,000	
3	EGM for Program Financing and Institutional Collaboration S	7	1	1	7	2,984,000	20,888,000	
4	EGM for Program Monitoring Specialist	7	1	1	7	2,984,000	20,888,000	
5	EGM for Training Specialist	7	1	1	7	2,984,000	20,888,000	
6	EGM for Financial Management and Livelihood Support Spe	7	1	1	7	2,984,000	20,888,000	
7	EGM for Communication Specialist	7	1	1	7	2,984,000	20,888,000	
	In land Transport in Jakarta	7	7	1	56	300,000	16,800,000	
	OSA	7	7	3	224	100,000	22,400,000	

No	Deskripsi				KONTRAK AMENDEMEMEN 3			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
2	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>						<b>150,624,000</b>	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
		time	pers	days				
	Air Transport	12	3	1	36	2,984,000	107,424,000	
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	OSA	12	3	3	108	100,000	10,800,000	
3	<b>FOR COORDINATION MEETING TO JAKARTA (CB Activity)</b>						<b>114,620,000</b>	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	<b>FOR COORDINATION MEETING TO JAKARTA (Pembahasan DED Skala Kawasan)</b>						<b>8,368,000</b>	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	<b>FOR COORDINATION MEETING TO OTHER PROPINSI (by request)</b>						<b>478,590,000</b>	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	
	In land Transport TOT Banjarbaru				6	1,000,000	6,000,000	
	OSA				42	500,000	21,000,000	
	In land Transport Konsolidasi OSP				42	1,000,000	42,000,000	
	OSA				126	500,000	63,000,000	
	<b>TOTAL DUTY TRAVEL KALTENG</b>						<b>989,806,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II. DIRECT REIMBURSABLE COST**

**2.3. OFFICE OPERATIONAL EXPENSES**

No	DESKRIPSI				KONTRAK AMENDEMEMEN 3			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
<b>A</b>	<b>OFFICE RUNNING COST</b>						<b>1,332,000,000</b>	
<b>1</b>	<b>OSP Office</b>						<b>252,000,000</b>	
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
<b>2</b>	<b>City Coordinator Office</b>						<b>756,000,000</b>	
	Propinsi Kalteng, Kalsel							
	( 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>324,000,000</b>	
	Propinsi Kalteng, Kalsel							
	(6 Kota/Kab)			36	216	1,500,000	324,000,000	Fixed Rate with Management Fee

No	DESKRIPSI				KONTRAK AMENDEMENT 3			Keterangan	
					Vol	Harga Satuan	Kontrak (IDR)		
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>						<b>1,332,000,000</b>		
<b>1</b>	<b>OSP Office</b>						<b>252,000,000</b>		
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	
<b>2</b>	<b>City Coordinator Office</b>						<b>756,000,000</b>		
	Propinsi Kalteng, Kalsel (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>324,000,000</b>		
	Propinsi Kalteng, Kalsel (6 Kota/Kab)				36	216	1,500,000	324,000,000	Fixed Rate with Management Fee
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>						<b>1,044,000,000</b>		
<b>1</b>	<b>OSP Office</b>						<b>180,000,000</b>		
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	

No	DESKRIPSI				KONTRAK AMENDEMEMEN 3			Keterangan
					Vol	Harga Satuan	Kontrak (IDR)	
2	City Coordinator Office						540,000,000	
	cofindo (Persero)							
	Propinsi Kalteng, Kalsel							Fixed Rate with Management Fee
	(6 Kota/Kab)		36		216	2,500,000	540,000,000	
3	Assitant CD City Coordinator Office						324,000,000	
	Propinsi Kalteng, Kalsel							Fixed Rate with Management Fee
	(6 Kota/Kab)		36		216	1,500,000	324,000,000	
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>						<b>3,708,000,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II DIRECT REEIMBURSABLE COST  
2.4. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	KONTRAK AMENDEMEMEN 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>A</b>	<b>OSP OFFICE</b>			<b>518,080,000</b>	
<b>1</b>	<b>Propinsi Kalteng, Kalsel</b>				
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

No	DESKRIPSI	KONTRAK AMENDEMEMEN 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>B</b>	<b>CITY COORDINATOR OFFICE</b>			<b>258,480,000</b>	
<b>1</b>	<b>Propinsi Kalteng, Kalsel (6 Korkot)</b>				
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
<b>C</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>			<b>203,400,000</b>	
<b>1</b>	<b>Propinsi Kalteng, kalsel (6 Askot Mandiri)</b>				
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
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>			<b>979,960,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II. DIRECT REEIMBURSABLE COST**

**2.5. RENTAL EXPENSES**

No	DESKRIPSI	KONTRAK AMENDEMEMEN 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>			<b>1,251,720,000</b>	
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	
<b>2</b>	<b>VEHICLES (Minimun Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>			<b>1,080,000,000</b>	
a	Propinsi Kalteng, Kalsel	144	7,500,000	1,080,000,000	Fixed Rate
<b>3</b>	<b>VEHICLES (Minimun Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>			<b>1,620,000,000</b>	
a	Propinsi Kalteng, Kalsel (6 Kota/Kab)	216	7,500,000	1,620,000,000	Fixed Rate



No	DESKRIPSI	KONTRAK AMENDEMEMEN 3			Keterangan
		Vol	Harga Satuan	Kontrak (IDR)	
4	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>			<b>108,000,000</b>	
a	Propinsi Kalteng, Kalsel (6 Kota/Kab)	216	500,000	108,000,000	Fixed Rate
	<b>TOTAL OF RENTAL EXPENSES</b>			<b>4,059,720,000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**II. DIRECT REEIMBURSABLE COST**

**2.6. REPORTING EXPENSES**

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

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6**

**III. TOTAL CAPACITY BUILDING**

**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
I	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>			<b>5,812,035,187</b>	
A	<b>Provinsi</b>					
1	<b>Rakor/Konsolidasi/KBIK Provinsi</b>	<b>melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh</b>			<b>425,400,000</b>	
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
c	Rakor Online	untuk korkot dan askot mandiri	444	100,000	44,400,000	Fixed Rate
2	Pelatihan dasar Fasilitator					
	Pelatihan Online		176	100,000	17,600,000	Ceiling Rate
3	<b>Pelatihan Fasilitator Lokasi BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>			<b>1,415,513,458</b>	

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEM 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
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
	Konsolidasi Pelatihan (Online)		20	100,000	2,000,000	Ceiling Rate
	Pelaksanaan Pelatihan (Online)		303	100,000	30,300,000	Ceiling Rate
<b>2</b>	<b>Pelatihan Fasilitator Lokasi Non BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>				
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

NO	Kegiatan	Tujuan	KONTRAK AMENDEMENT 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
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
<b>3</b>	<b>Pelatihan Khusus Fasilitator</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)</b>			<b>893,000,000</b>	
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

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEM 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
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 karkot 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 karkot dan askot serta pemandu	153	100,000	15,300,000	Fixed Rate
d	Bahan serahan	untuk karkot 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

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
6	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)			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	<b>Assessment Tim Faskel</b>				<b>81,600,000</b>	
a	Fullboard Meeting		168	350,000	58,800,000	Ceiling Rate
b	Transport Lokal		168	100,000	16,800,000	Fixed Rate
c	Publikasi Media		2	3,000,000	6,000,000	Ceiling Rate

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
<b>7</b>	<b>Konsolidasi OSP</b>				<b>67,200,000</b>	
a	Fullboard Meeting		192	350,000	67,200,000	Ceiling Rate
<b>8</b>	<b>Konsolidasi dan Training of Trainer Pemandu Nasional dan Coaching skala kawasan</b>				<b>309,250,000</b>	
a	Fullboard Meeting TOT		678	350,000	237,300,000	Ceiling Rate
b	Fullboar 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	Ceiling 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>9</b>	<b>Coaching clinic pendamping DAK integrasi</b>				<b>21,200,000</b>	
	Akomodasi		51	350,000	17,850,000	Ceiling Rate
	Training Kits		17	50,000	850,000	Fixed Rate
	Honorarium Narasumber		4	500,000	2,000,000	Ceiling Rate
	Transport Lokal		5	100,000	500,000	Fixed Rate
<b>9</b>	<b>Pelatihan Persiapan dan perencanaan DFAT (Webinar)</b>					
	- Honorarium Narasumber		24	500,000	12,000,000	Ceiling Rate



NO	Kegiatan	Tujuan	KONTRAK AMENDEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
10	Pelatihan Tahap pelaksanaan DFAT (Tatap Muka)				71,200,000	
	- Akomodasi		129	350,000	45,150,000	Ceiling Rate
	- Training Kits		43	50,000	2,150,000	Fixed Rate
	- Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
	- Media Pelatihan		2	5,000,000	10,000,000	Ceiling Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		39	100,000	3,900,000	Fixed Rate
11	Pelatihan Tahap pelaksanaan DFAT (Online)					
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
11	Pelatihan Keberlanjutan DFAT (Tatap Muka)				41,100,000	
	- Akomodasi		43	350,000	15,050,000	Ceiling Rate
	- Training Kits		43	50,000	2,150,000	Fixed Rate
	- Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
	- Media Pelatihan		2	5,000,000	10,000,000	Ceiling Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		39	100,000	3,900,000	Fixed Rate
12	Pelatihan Keberlanjutan DFAT (Online)					
	- Honorarium Narasumber		6	500,000	3,000,000	Ceiling Rate
13	Coaching clinic Tim Korkot dan Fasilitator Lokasi DFAT				<b>143,200,000</b>	

NO	Kegiatan	Tujuan	KONTRAK AMENDEMENT 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
	- Akomodasi		264	350,000	92,400,000	Ceiling Rate
	- Training Kits		88	50,000	4,400,000	Fixed Rate
	- Akomodasi Narasumber		10	700,000	7,000,000	Ceiling Rate
	- Honorarium Narasumber		10	500,000	5,000,000	Ceiling Rate
	- Media Pelatihan		4	5,000,000	20,000,000	Ceiling Rate
	Konsolidasi Pemandu		16	350,000	5,600,000	Ceiling Rate
	Transportasi Lokal		88	100,000	8,800,000	Fixed Rate
<b>B</b>	<b>Kota/Kabupaten</b>				<b>1,063,171,729</b>	
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	1,064	350,000	372,571,729	Ceiling Rate

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEM 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	1,092	350,000	382,200,000	Ceiling Rate
4	Narasumber		108	500,000	54,000,000	Ceiling Rate
5	Coaching clinic lokasi DFAT				<b>185,400,000</b>	
	- Fullboard meeting		306	350,000	157,500,000	Ceiling Rate
	- Honorarium Narasumber		8	500,000	12,000,000	Ceiling Rate
	- Bahan Serahan		102	50,000	7,500,000	Fixed Rate
	- Konsolidasi Pemandu 1 Hari		24	350,000	8,400,000	Ceiling Rate
6	<b>Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli</b>					
	Honorarium Narasumber		16	500,000	8,000,000	Ceiling Rate
<b>B</b>	<b>Tingkat Desa/Kelurahan</b>				<b>232,200,000</b>	
<b>1</b>	<b>Pelatihan Persiapan dan perencanaan 1</b>					
a	Fullday Meeting		360	50,000	18,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		120	30,000	3,600,000	
c	Honorarium Narasumber		12	500,000	6,000,000	
			-		-	

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
<b>2</b>	<b>Pelatihan Persiapan dan perencanaan 2</b>		-		-	
a	Fullday Meeting		360	50,000	18,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		120	30,000	3,600,000	
c	Honorarium Narasumber		12	500,000	6,000,000	
			-		-	
<b>3</b>	<b>OJT Perencanaan (Penajaman RPLP)</b>		-		-	
a	Fullday Meeting		360	50,000	18,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		120	30,000	3,600,000	
c	Honorarium Narasumber		18	500,000	9,000,000	
			-		-	
<b>4</b>	<b>Pelatihan/OJT Perencanaan teknis dan pelaksanaan</b>		-		-	
a	Fullday Meeting		360	50,000	18,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		120	30,000	3,600,000	
c	Honorarium Narasumber		18	500,000	9,000,000	
			-		-	

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
5	<b>Pelatihan operasional dan Pemeliharaan</b>		-		-	
a	Fullday Meeting		360	50,000	18,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		120	30,000	3,600,000	
c	Honorarium Narasumber		12	500,000	6,000,000	
			-		-	
6	<b>On the job training (Open menu)</b>		-		-	
a	Fullday Meeting		960	50,000	48,000,000	Fixed Rate with Manajemen Fee
b	Bahan Serahan dan peralatan		240	30,000	7,200,000	
c	Honorarium Narasumber		24	500,000	12,000,000	
			-		-	
7	<b>Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)</b>		-		-	
a	Honorarium Narasumber		42	500,000	21,000,000	Fixed Rate with Manajemen Fee
II	<b>SOSIALISASI</b>	<b>SUBTOTAL SOSIALISASI</b>			<b>1,414,500,000</b>	
A	<b>Provinsi</b>					
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

NO	Kegiatan	Tujuan	KONTRAK AMENDEMENT 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
<b>B</b>	<b>Kota/Kabupaten</b>		-	-	-	
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

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEM 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
			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
<b>C</b>	<b>Tingkat Desa/Kelurahan</b>					
1	Lokakarya Awal				<b>54,000,000</b>	
	- Fullday meeting		540	50,000	27,000,000	Fixed Rate with Manajemen Fee
	- Bahan Serahan dan peralatan		180	50,000	9,000,000	
	- Honorarium Narasumber		36	500,000	18,000,000	
			-			
2	Lokakarya Pengembangan Inovasi		-		<b>54,000,000</b>	
	- Fullday meeting		540	50,000	27,000,000	Fixed Rate with Manajemen Fee
	- Bahan Serahan dan peralatan		180	50,000	9,000,000	
	- Honorarium Narasumber		36	500,000	18,000,000	
			-			
3	Pengembangan media warga		-		<b>12,000,000</b>	
	- Spanduk		6	500,000	3,000,000	Fixed Rate with Manajemen Fee
	- Video		6	500,000	3,000,000	
	- Profile BP		6	500,000	3,000,000	
	- Video Inovasi hasil kegiatan		6	500,000	3,000,000	
			-			
4	Pengelolaan Pengetahuan Warga		6	5,000,000	30,000,000	Fixed Rate with Manajemen Fee
			-			

NO	Kegiatan	Tujuan	KONTRAK AMENDEMEMEN 3			Keterangan
			Vol	Harga Satuan	Kontrak (IDR)	
5	Media pendukung kegiatan Perencanaan		-		<b>72,000,000</b>	
	Sewa GPS		6	500,000	3,000,000	Fixed Rate with Manajemen Fee
	Penyusunan & Penggandaan Peta Kerja/Survey		6	1,000,000	6,000,000	
	Penyusunan & Penggandaan Album Peta kondisi eksisiting & analisis		6	1,000,000	6,000,000	
	Penyusunan & Penggandaan Album Peta Rencana		6	1,000,000	6,000,000	
	Penyusunan & Penggandaan Dokumen RPLP		6	1,000,000	6,000,000	
	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		6	5,000,000	30,000,000	
	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		6	2,500,000	15,000,000	
<b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b>					<b>7,226,535,187</b>	