

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
 Nama Konsultan : PT 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.01 tanggal 31 Mei 2019
 Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - Perubahan Struktur Personil Tim OSP "Reform KOTAKU" 2019
 - Penyesuaian dan Penambahan Kegiatan Training TA 2019 (Coaching Clinic, Assement Faskel)
 - Penyesuaian Kebutuhan Duty Travel Rapat Koordinasi / By Request dan Other Province
 - Perubahan Nomenklatur Satker IBM

| NO | DESKRIPSI | KONTRAK AMEND NO. 1 |
|------------|--|-----------------------|
| I | REMUNERATION | 20.673.015.000 |
| 1.1 | PROFESSIONAL STAFF | 12.345.135.000 |
| 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 transporition, 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 transporition, 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 | 7.706.845.900 |
| 3.1 | Capacity Building 2018 - 2021 | 7.227.712.523 |
| 3.1.1 | Transportasi, Bahan Serahan, Kegiatan Fixed Rate | 382.950.000 |
| 3.1.2 | Fullboard Meeting, Honorarium, Sosialisasi | 6.844.762.523 |
| | Fee [.....%*(3.1.2)] | |
| IV | GRAND TOTAL (I + II + III) | 39.883.074.500 |
| V | PPN (10%) | 3.988.307.450 |
| VI | GRAND TOTAL + PPN (IV + V) | 43.871.381.950 |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 6

I. BREAKDOWN OF REMUNERATION

| No | Deskripsi | 0 | | TOTAL KONTRAK AMEND NO. 1 | | | Minimum THP (IDR) |
|--------------------------------|--|--|-------|---------------------------|-------------------------|-----------------------|-------------------|
| | | Person | Month | Vol | Harga Satuan Remunerasi | Kontrak (IDR) | |
| I. 1 PROFESSIONAL STAFF | | | | | | | |
| | PROVINCE LEVEL | #REF! | | 984 | | 12.345.135.000 | |
| | PROFFESIONAL | | | | | | |
| A. | Propinsi Kalimantan Selatan | 10 | | | | | |
| 1 | Iwan Setiawan | OSP Team Leader | 1 | 36 | 36 | | 19.500.000 |
| 2 | Ardannoor | Infrastructure Specialist | 1 | 36 | 36 | | 13.325.000 |
| 3 | Dwi Kurniasih | Urban Planning Specialist | 1 | 36 | 36 | | 13.325.000 |
| 4 | Fathur Rahmi Gultom | Program Financing and Institutional Collaboration Specialist | 1 | 36 | 36 | | 13.325.000 |
| 5 | Achmad Zaini | Program Monitoring Specialist | 1 | 36 | 36 | | 13.325.000 |
| | To Be Name | MIS-GIS and Management Data Specialist | 1 | 36 | 0 | | 13.325.000 |
| | To Be Name | Training Specialist | 1 | 36 | 0 | | 13.325.000 |
| | To Be Name | Financial Management and Livelihood Specialist | 1 | 36 | 0 | | 13.325.000 |
| | To Be Name | Communication Specialist | 1 | 36 | 0 | | 13.325.000 |
| 6 | To Be Name | Additional Specialist for Advanced Program -1 | 1 | 36 | 36 | | 13.325.000 |
| B. | Propinsi Kalimantan Tengah | 8 | | | | | |
| 1 | Anto S. Andai | Provincial Team Leader | 1 | 36 | 36 | | 16.250.000 |
| 2 | Alexsen Larastasio Panjaitan / Siti Khadijah | Infrastructure Specialist | 1 | 36 | 36 | | 13.325.000 |
| 3 | Gusmulyadi | Urban Planning Specialist | 1 | 36 | 36 | | 13.325.000 |
| 4 | Frind Imanuel | Program Financing and Institutional Collaboration Specialist | 1 | 36 | 36 | | 13.325.000 |
| 5 | Purnae Icae | Program Monitoring Specialist | 1 | 36 | 36 | | 13.325.000 |
| | To Be Name | Training Specialist | 1 | 36 | 0 | | 13.325.000 |
| | To Be Name | Financial Management and Livelihood Specialist | 1 | 36 | 0 | | 13.325.000 |
| | To Be Name | Communication Specialist | 1 | 36 | 0 | | 13.325.000 |
| | | | | | | | |
| | SUB PROFFESIONAL | | | | | | |
| A. | Propinsi Kalimantan Selatan | 18 | | | | | |
| | To Be Name | Sub Prof Water & Sanitation Engineer | 1 | 30 | 0 | | 10.075.000 |
| 1 | Dwi Joko Riswoto | Sub prof MIS-GIS and Management Data | 1 | 30 | 30 | | 10.075.000 |
| 2 | To Be Name | Sub Prof Safeguard Environment | 1 | 30 | 30 | | 10.075.000 |
| 3 | Dedy Wahyudi | Sub-Prof for CHU | 1 | 30 | 30 | | 10.075.000 |
| 4 | Abdolli | Sub Prof. For Financial (Incl SP2d Online)-1 | 1 | 30 | 30 | | 8.125.000 |
| 5 | Nor Afidah | Sub Prof. For Financial (Incl SP2d Online)-2 | 1 | 30 | 12 | | 8.125.000 |
| 6 | Akhmad Ridhany Fizi | Sub Prof. For Financial (Incl SP2d Online)-3 | 1 | 30 | 12 | | 8.125.000 |
| 7 | Ismiratul | Sub Prof. For Financial (Incl SP2d Online)-4 | 1 | 30 | 12 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-5 | 1 | 30 | 0 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-6 | 1 | 30 | 0 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-7 | 1 | 30 | 0 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-8 | 1 | 30 | 0 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-9 | 1 | 30 | 0 | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-10 | 1 | 30 | 0 | | 8.125.000 |

| No | Deskripsi | | Person | Month | Vol | Harga Satuan Remunerasi | Kontrak (IDR) | Minimum THP (IDR) |
|-------------|---|--|-----------|-------|------|-------------------------|----------------------|-------------------|
| 8 | Risna Hastuti | Sub Prof for Human Resources Management & Administration - 1 | 1 | 30 | 30 | | | 8.125.000 |
| | To Be Name | Sub Prof Livelihood Specialist | 1 | 30 | 0 | | | 10.075.000 |
| | To Be Name | Sub Prof Safeguard Social | 1 | 30 | 0 | | | 10.075.000 |
| 9 | To Be Name | Sub-Prof for Advanced Program | 1 | 30 | 30 | | | 10.075.000 |
| 10 | Dito Miftahul Faridi | Sub-Prof Architect | 0 | | 25,5 | | | 10.075.000 |
| 11 | Rusdian | Sub-Prof Financial Management | 0 | | 25,5 | | | 10.075.000 |
| 12 | To Be Name | Sub-Prof Training | 0 | | 25,5 | | | 10.075.000 |
| 13 | To Be Name | Sub-Prof Communication | 0 | | 25,5 | | | 10.075.000 |
| 14 | To Be Name | Sub-Prof Assistants GIS -1 | 0 | | 3,0 | | | 7.500.000 |
| 15 | To Be Name | Sub-Prof Assistants GIS -2 | 0 | | 3,0 | | | 7.500.000 |
| 16 | To Be Name | Sub-Prof Assistants GIS -3 | 0 | | 3,0 | | | 7.500.000 |
| 17 | To Be Name | Sub-Prof Assistants GIS -4 | 0 | | 3,0 | | | 7.500.000 |
| 18 | To Be Name | Sub-Prof Assistants GIS -5 | 0 | | 3,0 | | | 7.500.000 |
| 19 | To Be Name | Sub-Prof Assistants GIS -6 | 0 | | 3,0 | | | 7.500.000 |
| | | | | | | | | |
| B. | Propinsi Kalimantan Tengah | | 7 | | | | | |
| 1 | Bezaleel Sriwiyoto | Sub-Prof for CHU | 0 | 30 | 30,0 | | | 10.075.000 |
| 2 | Darmawan Setia W. | Sub prof MIS-GIS and Management Data | 1 | 30 | 30 | | | 10.075.000 |
| 3 | Kristidesi | Sub Prof Safeguard Environment | 1 | 30 | 30 | | | 10.075.000 |
| 4 | Agusto Roby | Sub Prof. For Financial (Incl SP2d Online)-11 | 1 | 30 | 30 | | | 8.125.000 |
| | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-12 | 1 | 30 | 0 | | | 8.125.000 |
| 5 | Yusepta | Sub Prof for Human Resources Management & Administration - 2 | 1 | 30 | 30 | | | 8.125.000 |
| | To Be Name | Sub Prof Livelihood Specialist | 1 | 30 | 0 | | | 10.075.000 |
| | To Be Name | Sub Prof Safeguard Social | 1 | 30 | 0 | | | 10.075.000 |
| 6 | To Be Name | Sub-Prof Architect | 0 | | 25,5 | | | 10.075.000 |
| 7 | Indra Wibawanto | Sub-Prof Financial Management | 0 | | 25,5 | | | 10.075.000 |
| 8 | To Be Name | Sub-Prof Training | 0 | | 25,5 | | | 10.075.000 |
| 9 | To Be Name | Sub-Prof Communication | 0 | | 25,5 | | | 10.075.000 |
| 10 | To Be Name | Sub-Prof Assistants GIS -7 | 0 | | 3,0 | | | 7.500.000 |
| 11 | To Be Name | Sub-Prof Assistants GIS -8 | 0 | | 3,0 | | | 7.500.000 |
| | | | | | | | | |
| I. 2 | SUPPORTING STAFF | | | | | | 8.327.880.000 | |
| A. | OSP Office | | 50 | | | | 2.411.640.000 | |
| | Propinsi Kalimantan Selatan | | | | | | | |
| 1 | Yetty Fatimah | Office Manager | 1 | 36 | 0 | | | 6.300.000 |
| 2 | Kharunnisa | Secretary | 1 | 36 | 0 | | | 5.250.000 |
| 3 | Sefriadi | Computer Operator -1 | 1 | 36 | 0 | | | 3.500.000 |
| 4 | Mailinda Sosilawati | Computer Operator -2 | 1 | 36 | 0 | | | 3.500.000 |
| 5 | Nadya Ghina Maghfira | Computer Operator -3 | 1 | 36 | 0 | | | 3.500.000 |
| 6 | Jiyani | Office Boy | 1 | 36 | 0 | | | 2.800.000 |
| 7 | Joko Mariodanto | Security-1 | 1 | 36 | 0 | | | 2.800.000 |
| 8 | Harliansyah | Security-2 | 1 | 36 | 0 | | | 2.800.000 |
| | Propinsi Kalimantan Tengah | | | | | | | |
| 1 | Erna Fatmawati | Office Manager | 1 | 36 | 0 | | | 6.300.000 |
| 2 | Achmaidi | Secretary | 1 | 36 | 0 | | | 5.250.000 |
| 3 | Grid Digma Prasdiman | Computer Operator -1 | 1 | 36 | 0 | | | 3.500.000 |
| 4 | Wahyu Yulianto | Computer Operator -2 | 1 | 36 | 0 | | | 3.500.000 |
| 5 | Aan Anggoro | Computer Operator -3 | 1 | 36 | 0 | | | 3.500.000 |
| 6 | Adetya Jauhar | Office Boy | 1 | 36 | 0 | | | 2.800.000 |
| 7 | Hamzah | Security-1 | 1 | 36 | 0 | | | 2.800.000 |
| 8 | Ade Aprianto Setiawan | Security-2 | 1 | 36 | 0 | | | 2.800.000 |
| | | | | | | | | |
| B. | Korkot Office (Kalimantan Selatan & Kalimantan Tengah) | | | | | | 3.433.320.000 | |
| | Korkot Office - 1 (Kab. Kotabaru) | | | | | | | |
| 1 | to be named | Secretary | 1 | 36 | 36 | | | 4.250.000 |
| 2 | Mutia Hikmah | Computer Operator -1 | 1 | 36 | 36 | | | 3.000.000 |
| 3 | Muhammad Ilyas | Computer Operator -2 | 1 | 36 | 36 | | | 3.000.000 |
| 4 | Muhammad Nurdiansyah | Office Boy | 1 | 36 | 36 | | | 2.100.000 |
| 5 | Febri Rian Sujatnico | Security | 1 | 36 | 36 | | | 2.100.000 |
| | Korkot Office - 2 (Kab. Banjar) | | | | | | | |
| 1 | Gusti Nur Naylawati | Secretary | 1 | 36 | 36 | | | 4.250.000 |

| No | Deskripsi | Person | Month | Vol | Harga Satuan Remunerasi | Kontrak (IDR) | Minimum THP (IDR) |
|--|--------------------------|----------------------|-------|-----|-------------------------|-----------------------|-------------------|
| 2 | Rita Endar Wati | Computer Operator -1 | 1 | 36 | 36 | | 3.000.000 |
| 3 | Amiruddin | Computer Operator -2 | 1 | 36 | 36 | | 3.000.000 |
| 4 | Titin Suhartini | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 5 | Hasan Basri | Security | 1 | 36 | 36 | | 2.100.000 |
| Korkot Office - 3 (Kab. Hulu Sungai Utara) | | | | | | | |
| 1 | Siti Mariani | Secretary | 1 | 36 | 36 | | 4.250.000 |
| 2 | Ana Dewi Lestari | Computer Operator -1 | 1 | 36 | 36 | | 3.000.000 |
| 3 | Rezita Rizkya | Computer Operator -2 | 1 | 36 | 36 | | 3.000.000 |
| 4 | Gading Melati | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 5 | Ahmad Fauzi | Security | 1 | 36 | 36 | | 2.100.000 |
| Korkot Office - 4 (Kota Banjarmasin) | | | | | | | |
| 1 | Mailani Isnayanti | Secretary | 1 | 36 | 36 | | 4.250.000 |
| 2 | Noor Asikin | Computer Operator -1 | 1 | 36 | 36 | | 3.000.000 |
| 3 | Munawarah | Computer Operator -2 | 1 | 36 | 36 | | 3.000.000 |
| 4 | Suci Arliati | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 5 | Subianor | Security | 1 | 36 | 36 | | 2.100.000 |
| Korkot Office - 5 (Kota Banjarbaru) | | | | | | | |
| 1 | Arie Rivani | Secretary | 1 | 36 | 36 | | 4.250.000 |
| 2 | Syarifah Yuliana Fajrin | Computer Operator -1 | 1 | 36 | 36 | | 3.000.000 |
| 3 | Muhammad Nur Rizqan | Computer Operator -2 | 1 | 36 | 36 | | 3.000.000 |
| 4 | Suryati | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 5 | Muhammad Risa | Security | 1 | 36 | 36 | | 2.100.000 |
| Korkot Office - 6 (Kota Palangkaraya) | | | | | | | |
| 1 | Pina Yanti | Secretary | 1 | 36 | 36 | | 4.250.000 |
| 2 | Lodewik | Computer Operator -1 | 1 | 36 | 36 | | 3.000.000 |
| 3 | Apriyanto | Computer Operator -2 | 1 | 36 | 36 | | 3.000.000 |
| 4 | Rofila Supriyani | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 5 | Sutono | Security | 1 | 36 | 36 | | 2.100.000 |
| C. Askot Mandiri Office | | | | | | 2.482.920.000 | |
| Askot Mandiri Office - 1 (Kab. Barito Kuala) | | | | | | | |
| 1 | Rini Kurniati | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Rahmadani | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Alpisah | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | Nurdin | Security | 1 | 36 | 36 | | 2.100.000 |
| Askot Mandiri Office - 2 (Kab. Hulu Sungai Selatan) | | | | | | | |
| 1 | Paulina Trikaswanti | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Maslianita | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Selistiati | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | Imberan | Security | 1 | 36 | 36 | | 2.100.000 |
| Askot Mandiri Office - 3 (Kab. Hulu Sungai Tengah) | | | | | | | |
| 1 | Yunita | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Normalina | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Aulia Ulfah | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | Muhammad Yani | Security | 1 | 36 | 36 | | 2.100.000 |
| Askot Mandiri Office - 4 (Kab. Tabalong) | | | | | | | |
| 1 | Laila Sa'adah | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Wilda Evi Nor Litasar | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Andina Arisandi | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | Gusti Muhammad Rifani | Security | 1 | 36 | 36 | | 2.100.000 |
| Askot Mandiri Office - 5 (Kota Waringin Timur) | | | | | | | |
| 1 | Nurhasanah | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Dwi Joko Riswoto | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Dahlianti | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | M.Adi Nor Syafaat | Security | 1 | 36 | 36 | | 2.100.000 |
| Askot Mandiri Office - 6 (Kab. Tanahlaut) | | | | | | | |
| 1 | Willy Budiman | Secretary | 1 | 36 | 36 | | 3.500.000 |
| 2 | Henny Triani | Computer Operator | 1 | 36 | 36 | | 2.750.000 |
| 3 | Apriliyani Dwi Putri | Office Boy | 1 | 36 | 36 | | 2.100.000 |
| 4 | Ikhsan Perjaka Fitriyadi | Security | 1 | 36 | 36 | | 2.100.000 |
| TOTAL REMUNERATION | | | | | | 20.673.015.000 | |

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

| No | Deskripsi | TOTAL KONTRAK AMEND NO. 1 | | | | Keterangan |
|----------|--|---------------------------|-----|--------------|-------------------|------------|
| | | Unit | 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 | Perjalanan P | 8 | 350.000 | 2.800.000 | |
| | Akomodasi | O/H | 24 | 250.000 | 6.000.000 | |
| | Uang Harian | O/H | 32 | 100.000 | 3.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabupaten Banjar | | | | | |
| | Transportasi | Perjalanan P | 8 | 100.000 | 800.000 | |
| | Akomodasi | O/H | 24 | 250.000 | 6.000.000 | |
| | Uang Harian | O/H | 32 | 100.000 | 3.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kota Banjarbaru | | | | | |
| | Transportasi | Perjalanan P | 8 | 100.000 | 800.000 | |
| | Akomodasi | O/H | 24 | 250.000 | 6.000.000 | |
| | Uang Harian | O/H | 32 | 100.000 | 3.200.000 | |
| | | | - | - | - | |
| b | KABUPATEN/KOTA KUMUH NON SKALA KAWASAN | | | | | |
| | Dari Kota Banjarmasin ke Kabuapten Tanah Laut | | | | | |
| | Transportasi | Perjalanan P | 4 | 100.000 | 400.000 | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabuapten Barito Kuala | | | | | |
| | Transportasi | Perjalanan P | 4 | 75.000 | 300.000 | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Selatan | | | | | |
| | Transportasi | Perjalanan P | 4 | 200.000 | 800.000 | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Tengah | | | | | |
| | Transportasi | Perjalanan P | 4 | 200.000 | 800.000 | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabuapten Hulu Sungai Utara | | | | | |
| | Transportasi | Perjalanan P | 2 | 200.000 | 400.000 | |
| | Akomodasi | O/H | 4 | 250.000 | 1.000.000 | |
| | Uang Harian | O/H | 6 | 100.000 | 600.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarmasin ke Kabuapten Tabalong | | | | | |
| | Transportasi | Perjalanan P | 4 | 600.000 | 2.400.000 | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | |
| | | | - | - | - | |
| c | TEMATIK | | | | | |
| | Kota Kumuh dan Non Kumuh (9 Kab/Kota) | | | | | |
| | Transportasi | Perjalanan P | 10 | 300.000 | 3.000.000 | |
| | Akomodasi | O/H | 20 | 250.000 | 5.000.000 | |
| | Uang Harian | O/H | 30 | 100.000 | 3.000.000 | |
| | | | - | - | - | |
| d | VARIOUS TRANSPORT | | | | | |
| | Various Transport | Perjalanan P | 5 | 1.000.000 | 5.000.000 | |
| | | | | | | |
| 2 | Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri | | | | 66.550.000 | |

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

| No | Deskripsi | TOTAL KONTRAK AMEND NO. 1 | | | | Keterangan |
|----------|--|---------------------------|-----|--------------|-------------------|--|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| | Dari Kabupaten Banjar ke Kabupaten (1) Hulu Sungai Selatan | | | | | |
| | Transportasi | Perjalanan P | 23 | 100.000 | 2.300.000 | Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate |
| | Akomodasi | O/H | 23 | 250.000 | 5.750.000 | |
| | Uang Harian | O/H | 46 | 100.000 | 4.600.000 | |
| | | | - | - | - | |
| | Dari Kota Banjarbaru ke Kabupaten (1) Barito Kuala, (2) Tanah Laut | | | | | |
| | Transportasi | Perjalanan P | 28 | 200.000 | 5.600.000 | |
| | Akomodasi | O/H | 28 | 250.000 | 7.000.000 | |
| | Uang Harian | O/H | 56 | 100.000 | 5.600.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Hulu Sungai Utara ke Kabupaten (1) Tabalong, (2) Hulu Sungai Tengah | | | | | |
| | Transportasi | Perjalanan P | 38 | 200.000 | 7.600.000 | |
| | Akomodasi | O/H | 38 | 250.000 | 9.500.000 | |
| | Uang Harian | O/H | 76 | 100.000 | 7.600.000 | |
| | | | - | - | - | |
| d | VARIOUS TRANSPORT | | | | | |
| | Various Transport | Perjalanan P | 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 | Perjalanan P | 3 | 100.000 | 300.000 | Fixed Rate |
| | Transportasi CB to Jakarta | | 1 | 100.000 | 100.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Kotabaru ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 350.000 | 1.050.000 | |
| | Transportasi CB to Jakarta | | 8 | 350.000 | 2.800.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Banjar ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 100.000 | 300.000 | |
| | Transportasi CB to Jakarta | | 8 | 100.000 | 800.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Barito Kuala ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 75.000 | 225.000 | |
| | Transportasi CB to Jakarta | | 1 | 75.000 | 75.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Hulu Sungai Selatan ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 200.000 | 600.000 | |
| | Transportasi CB to Jakarta | | 1 | 200.000 | 200.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Hulu Sungai Tengah ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 200.000 | 600.000 | |
| | Transportasi CB to Jakarta | | 1 | 200.000 | 200.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Hulu Sungai Utara ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 200.000 | 600.000 | |
| | Transportasi CB to Jakarta | | 8 | 200.000 | 1.600.000 | |
| | | | - | - | - | |
| | Dari Kabupaten Tabalong ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 3 | 600.000 | 1.800.000 | |
| | Transportasi CB to Jakarta | | 1 | 600.000 | 600.000 | |
| | | | - | - | - | |
| | Dari Kota Banjar Baru ke Kota Banjarmasin | | | | | |
| | Transportasi | Perjalanan P | 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 accommodation. 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 | | | | | |

| No | Deskripsi | TOTAL KONTRAK AMEND NO. 1 | | | | Keterangan |
|----------|---|---------------------------|-----|--------------|----------------------|---|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| 1 | FOR EGM TO JAKARTA | | | | 258.650.000 | |
| | Air Transport | | | | | |
| 1 | EGM for OSP Team Leader | Round-trip | 7 | 2.995.000 | 20.965.000 | Ceiling Rate untuk air transport. In land transport dan OSA fixed rate |
| 2 | EGM for Infrastructure Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 3 | EGM for Urban Planning Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 4 | EGM for Program Financing and Institutional Collaboration Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 5 | EGM for Program Monitoring Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 6 | EGM for MIS-GIS Management Data Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 7 | EGM for Training Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 8 | EGM for Financial Management and Livelihood Support Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 9 | EGM for Communication Specialist | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| 10 | EGM for Additional Specialist for Advanced Program | Round-trip | 7 | 2.995.000 | 20.965.000 | |
| | In land Transport in Jakarta | Round-trip | 70 | 300.000 | 21.000.000 | |
| | OSA | O/H | 280 | 100.000 | 28.000.000 | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | | | | 151.020.000 | |
| | Air Transport | Round-trip | 36 | 2.995.000 | 107.820.000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA |
| | In land Transport in Jakarta | Round-trip | 36 | 300.000 | 10.800.000 | |
| | Hotel Accommodation | O/H | 72 | 300.000 | 21.600.000 | |
| | OSA | O/H | 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 |
| | 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 Kawasan) | | | | 33.560.000 | |
| | Air Transport | | 8 | 2.995.000 | 23.960.000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | 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 | |
| 5 | FOR COORDINATION MEETING TO OTHER PROPINSI (by request) | | | | 346.590.000 | |
| | Air Transport | | 45 | 5.412.000 | 243.540.000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA |
| | 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 AMEND NO. 1 | | | | Keterangan | |
|----------|--|---------------------------|-----|--------------|--------------------|---|--|
| | | Unit | 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 Kabupaten Kota Waringin Timur | | | | | | |
| | Transportasi | Perjalanan PP | 4 | 300.000 | 1.200.000 | Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate | |
| | Akomodasi | O/H | 8 | 250.000 | 2.000.000 | | |
| | Uang Harian | O/H | 12 | 100.000 | 1.200.000 | | |
| | | | - | - | - | | |
| b | TEMATIK | | | | | | |
| | Kota Kumuh dan Non Kumuh 1 Kab/Kota) | | | | | | |
| | Transportasi | Perjalanan PP | 6 | 300.000 | 1.800.000 | | |
| | Akomodasi | O/H | 12 | 250.000 | 3.000.000 | | |
| | Uang Harian | O/H | 18 | 100.000 | 1.800.000 | | |
| | | | - | - | - | | |
| c | VARIOUS TRANSPORT | | | | | | |
| | Various Transport | Perjalanan PP | 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 | | | | | | |
| | Transportasi | Perjalanan PP | 14 | 300.000 | 4.200.000 | Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate | |
| | Akomodasi | O/H | 28 | 250.000 | 7.000.000 | | |
| | Uang Harian | O/H | 42 | 100.000 | 4.200.000 | | |
| | | | - | - | - | | |
| | VARIOUS TRANSPORT | | | | | | |
| | Various Transport | Perjalanan PP | 2 | 1.000.000 | 2.000.000 | | |
| 3 | Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi | | | | 900.000 | | |
| | Dari Kabupaten KOTAWARINGIN TIMUR ke Kota Palangkaraya | | | | | | |
| | Transportasi | Perjalanan PP | 3 | 300.000 | 900.000 | Fixed Rate | |
| B | TO JAKARTA | | | | | | |
| 1 | FOR EGM TO JAKARTA | | | | 206.304.000 | | |
| | Air Transport | | | | | | |
| 1 | EGM for Provincial Team Leader | Round-trip | 7 | 2.984.000 | 20.888.000 | Ceiling Rate untuk air transport. In land transport dan OSA fixed rate | |
| 1 | EGM for Infrastructure Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 2 | EGM for Urban Planning Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 3 | EGM for Program Financing and Institutional Collaboration Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 4 | EGM for Program Monitoring Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 5 | EGM for Training Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 6 | EGM for Financial Management and Livelihood Support Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| 7 | EGM for Communication Specialist | Round-trip | 7 | 2.984.000 | 20.888.000 | | |
| | In land Transport in Jakarta | Round-trip | 56 | 300.000 | 16.800.000 | | |
| | OSA | O/H | 224 | 100.000 | 22.400.000 | | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | | | | 150.624.000 | | |
| | Air Transport | Round-trip | 36 | 2.984.000 | 107.424.000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan | |
| | In land Transport in Jakarta | Round-trip | 36 | 300.000 | 10.800.000 | | |
| | Hotel Accommodation | O/H | 72 | 300.000 | 21.600.000 | | |
| | OSA | O/H | 108 | 100.000 | 10.800.000 | | |
| 3 | FOR COORDINATION MEETING TO JAKARTA (CB Activity) | | | | 114.620.000 | | |
| | Air Transport | | 30 | 2.984.000 | 89.520.000 | Ceiling Rate untuk air transport dan hotel accomodation. | |
| | In land Transport in Jakarta | | 30 | 300.000 | 9.000.000 | | |

| No | Deskripsi | TOTAL KONTRAK AMEND NO. 1 | | | Keterangan | |
|----------|---|---------------------------|-----|--------------|--------------------|--------------------------------------|
| | | Unit | Vol | Harga Satuan | | Kontrak (IDR) |
| | OSA | | 161 | 100.000 | 16.100.000 | In land transport dan |
| 4 | FOR COORDINATION MEETING TO JAKARTA (Pembahasan DED Skala Kawasan) | | | | 8.368.000 | |
| | Air Transport | | 2 | 2.984.000 | 5.968.000 | Ceiling Rate untuk air transport dan |
| | In land Transport in Jakarta | | 2 | 300.000 | 600.000 | hotel accomodation. |
| | Hotel Accommodation | | 4 | 300.000 | 1.200.000 | In land transport dan |
| | OSA | | 6 | 100.000 | 600.000 | OSA fixed rate |
| 5 | FOR COORDINATION MEETING TO OTHER PROPINSI (by request) | | | | 478.590.000 | |
| | Air Transport | | 45 | 5.412.000 | 243.540.000 | Ceiling Rate untuk air transport dan |
| | In land Transport | | 45 | 300.000 | 13.500.000 | hotel accomodation. |
| | Hotel Accommodation | | 135 | 530.000 | 71.550.000 | In land transport dan |
| | 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 AMEND NO. 1 | | | | Keterangan |
|----------|--|---------------------------|-----|--------------|----------------------|--------------------------------|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| A | OFFICE RUNNING COST | | | | 1.332.000.000 | |
| 1 | OSP Office | | | | 252.000.000 | |
| a | Propinsi Kalimantan Selatan | mth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| b | Propinsi Kalimantan Tengah | mth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 756.000.000 | |
| | Propinsi Kalteng, Kalsel (6 Kota/Kab) | mth | 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) | mth | 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 | mth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| b | Propinsi Kalimantan Tengah | mth | 36 | 3.500.000 | 126.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 756.000.000 | |
| | Propinsi Kalteng, Kalsel (6 Kota/Kab) | mth | 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) | mth | 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 | mth | 36 | 2.500.000 | 90.000.000 | Fixed Rate |

| No | DESKRIPSI | TOTAL KONTRAK AMEND NO. 1 | | | | Keterangan |
|----------|---|---------------------------|-----|--------------|--------------------|--------------------------------|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| b | Propinsi Kalimantan Tengah | mth | 36 | 2.500.000 | 90.000.000 | Fixed Rate |
| 2 | City Coordinator Office | | | | 540.000.000 | |
| | cofindo (Persero) | | | | | |
| | Propinsi Kalteng, Kalsel | | | | | |
| | (6 Kota/Kab) | mth | 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) | mth | 216 | 1.500.000 | 324.000.000 | Fixed Rate with Management Fee |
| | TOTAL OF OFFICE OPERATIONAL EXPENSES | | | | | |

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

| No | DESKRIPSI | TOTAL KONTRAK AMEND NO. 1 | | | | Keterangan |
|----------|--|---------------------------|-----|--------------|--------------------|---------------|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| A | OSP OFFICE | | | | 518.080.000 | |
| 1 | Propinsi Kalteng, Kalsel | | | | | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 10 | 8.600.000 | 86.000.000 | Fixed Rate |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 39 | 9.300.000 | 362.700.000 | |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 4 | 1.500.000 | 6.000.000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 2 | 4.500.000 | 9.000.000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 2 | 2.000.000 | 4.000.000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 2 | 4.500.000 | 9.000.000 | |
| g | GPS (<i>Purchase</i>) | Unit | 2 | 3.000.000 | 6.000.000 | |
| h | Equipment Maintenance (Include existing equipment) | Unit/Semester | 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>) | Unit | 6 | 9.300.000 | 55.800.000 | Fixed Rate |
| b | Desktop Computer (<i>Purchase</i>) | Unit | 18 | 8.600.000 | 154.800.000 | |
| c | Printer Ink Jet (<i>Purchase</i>) | Unit | 6 | 1.500.000 | 9.000.000 | |
| d | GPS (<i>Purchase</i>) | Unit | 6 | 3.000.000 | 18.000.000 | |
| e | Equipment Maintenance (Include existing equipment) | Unit/Semester | 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>) | Unit | 6 | 9.300.000 | 55.800.000 | Fixed Rate |
| b | Desktop Computer (<i>Purchase</i>) | Unit | 12 | 8.600.000 | 103.200.000 | |
| c | Printer Ink Jet (<i>Purchase</i>) | Unit | 6 | 1.500.000 | 9.000.000 | |
| d | GPS (<i>Purchase</i>) | Unit | 6 | 3.000.000 | 18.000.000 | |
| e | Equipment Maintenance (Include existing equipment) | Unit/Semester | 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 AMEND NO. 1 | | | Keterangan |
|----------|--|------|-----|--------------|---------------|---------------------------|----------------------|------------|------------|
| | | Unit | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| 1 | OSP OFFICE SPACE (including furniture, AC etc) | | | | | | 1.251.720.000 | | |
| | space/m2 mth | | | | | | | | |
| a | Propinsi Kalimantan Selatan | 210 | 36 | m2/mth | 7.560 | 45.000 | 340.200.000 | Fixed Rate | |
| b | Propinsi Kalimantan Tengah | 156 | 36 | m2/mth | 5.616 | 40.000 | 224.640.000 | | |
| c | City Coordinator (6 City Coordinator @70m2) | 420 | 36 | m2/mth | 15.120 | 30.000 | 453.600.000 | | |
| d | Ass. City Coordinator (6 Ass. CD Mandiri @36m2) | 216 | 36 | m2/mth | 7.776 | 30.000 | 233.280.000 | | |
| 2 | VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office | | | | | | 1.080.000.000 | | |
| | unit mth | | | | | | | | |
| a | Propinsi Kalteng, Kalsel | 4 | 36 | unit/mth | 144 | 7.500.000 | 1.080.000.000 | Fixed Rate | |
| 3 | VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office | | | | | | 1.620.000.000 | | |
| | unit mth | | | | | | | | |
| a | Propinsi Kalteng, Kalsel (6 Kota/Kab) | 6 | 36 | unit/mth | 216 | 7.500.000 | 1.620.000.000 | Fixed Rate | |
| 4 | MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators | | | | | | 108.000.000 | | |
| | unit mth | | | | | | | | |
| a | Propinsi Kalteng, Kalsel (6 Kota/Kab) | 6 | 36 | unit/mth | 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 AMEND NO. 1 | | | | Keterangan |
|----------|---|------|-----|-----------------------------|-----|--------------|-------------------|------------|
| | | | | Unit | Vol | Harga Satuan | Kontrak (IDR) | |
| 1 | REGULAR REPORT | Time | Eks | | | | 58.125.000 | |
| a | Inception Report | 1 | 15 | Ekp | 15 | 100.000 | 1.500.000 | Fixed Rate |
| b | Monthly Report | 21 | 15 | Ekp | 315 | 75.000 | 23.625.000 | |
| c | Quarterly Report | 9 | 15 | Ekp | 135 | 100.000 | 13.500.000 | |
| d | Annual Report | 2 | 15 | Ekp | 30 | 150.000 | 4.500.000 | |
| e | Draft Final Report | 1 | 20 | Ekp | 20 | 150.000 | 3.000.000 | |
| f | Final Report (Indonesia & English) | 1 | 40 | Ekp | 40 | 200.000 | 8.000.000 | |
| g | Executive Summary (Indonesia & English) | 1 | 40 | Ekp | 40 | 100.000 | 4.000.000 | |
| 2 | SPECIAL REPORT | | Eks | | | | 7.050.000 | |
| 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 | 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 | Unit | TOTAL KONTRAK AMEND NO. 1 | | | Keterangan |
|----------|--|---|----------------|---------------------------|--------------|----------------------|--------------|
| | | | | Vol | Harga Satuan | Kontrak (IDR) | |
| I | TRAINING | SUBTOTAL TRAINING | | | | 6.215.212.523 | |
| 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, panitia | O/H | 1.008 | 350.000 | 352.800.000 | Ceiling Rate |
| b | Transport Lokal | untuk korkot dan askot mandiri | Man/Round-trip | 282 | 100.000 | 28.200.000 | Fixed Rate |
| 2 | Pelatihan Fasilitator Lokasi BPM | untuk seluruh lokasi dalam rangka penguatan Fasilitator | | | | 1.482.262.523 | |
| a | Fullboard Meeting | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia | O/H | 2.408 | 350.000 | 842.962.523 | Ceiling Rate |
| b | OJT | transportasi dari lokasi pelatihan ke lokasi OJT | Man/Round-trip | 222 | 50.000 | 11.100.000 | Fixed Rate |
| c | Transport Lokal | untuk fasilitator dan pemandu | Man/Round-trip | 210 | 100.000 | 21.000.000 | Fixed Rate |
| d | Bahan serahan | untuk fasilitator dan pemandu | Man/item | 210 | 50.000 | 10.500.000 | Fixed Rate |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | O/H | 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 | O/H | 2.100 | 350.000 | 735.000.000 | Ceiling Rate |
| b | Transport Lokal | untuk fasilitator dan pemandu | Man/Round-trip | 680 | 100.000 | 68.000.000 | Fixed Rate |
| c | Bahan serahan | untuk fasilitator dan pemandu | Man/item | 680 | 50.000 | 34.000.000 | Fixed Rate |
| d | Konsolidasi pemandu | jumlah pemandu dan panitia | O/H | 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 | O/H | 1.155 | 350.000 | 404.250.000 | Ceiling Rate |
| b | Speakesperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | Man/times | 15 | 500.000 | 7.500.000 | Ceiling Rate |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | Man/Round-trip | 153 | 100.000 | 15.300.000 | Fixed Rate |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | Man/item | 153 | 50.000 | 7.650.000 | Fixed Rate |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | O/H | 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 | O/H | 825 | 350.000 | 288.750.000 | Ceiling Rate |
| b | Speakesperson | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan | Man/times | 25 | 500.000 | 12.500.000 | Ceiling Rate |
| c | Transport Lokal | untuk korkot dan askot serta pemandu | Man/Round-trip | 255 | 100.000 | 25.500.000 | Fixed Rate |
| d | Bahan serahan | untuk korkot dan askot serta pemandu | Man/item | 255 | 50.000 | 12.750.000 | Fixed Rate |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | O/H | 80 | 350.000 | 28.000.000 | Ceiling Rate |
| 6 | Assessment Tim Faskel | | | | | 75.600.000 | |
| a | Fullboard Meeting | | | 168 | 350.000 | 58.800.000 | Ceiling Rate |
| b | Transport Lokal | | | 168 | 100.000 | 16.800.000 | Fixed 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 | O/H | 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 | O/H | 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 | | | | 1.012.500.000 | |
| A | Provinsi | | | | | | |
| 1 | Workshop Provinsi | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya | O/H | 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 | O/H | 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 | O/H | 450 | 150.000 | 67.500.000 | Ceiling Rate |
| 3 | Diskusi Tematik | | O/H | 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 | Exemplar | - | 20.000 | - | Fixed Rate |
| | | | Exemplar | 14.400 | 15.000 | 216.000.000 | Ceiling Rate |
| 5 | Exhibition | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU | Event | - | 20.000.000 | - | Ceiling Rate |
| | | | | 36 | 5.000.000 | 180.000.000 | Ceiling Rate |
| JUMLAH TOTAL KEGIATAN CAPACITY BUILDING | | | | | | 7.227.712.523 | |