

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021

KOTA TANPA KUMUH "KOTAKU"

SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)

KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

BOP - TIM KOORDINATOR KOTA & ASKOT MANDIRI

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
Nama Konsultan : PT. Arkonin Engineering Manggala Pratama (KSO) PT. Trans Intra Asia
Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
Coverage Area : PROPINSI KALIMANTAN TIMUR
Nomor & Tanggal Kontrak : HK.02.03/OSP-7/IBRD & AIIB/ SATKER-PKPBM/18/2018, Tanggal 29 Oktober 2018
Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

NO	DESKRIPSI	TOTAL KONTRAK (IDR)	
	BOP - TIM KOORDINATOR KOTA & ASKOT MANDIRI		
I	DUTY TRAVEL EXPENSES KALTIM	68.250.000	
II	OFFICE OPERATIONAL EXPENSES	1.512.000.000	
III	OFFICE EQUIPMENT EXPENSES	198.660.000	
IV	RENTAL EXPENSES	1.210.896.000	
	GRAND TOTAL (I sd IV)		2.989.806.000

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.1. DUTY TRAVEL EXPENSES PROVINCE KALTIM

No	Deskripsi	Vol	Unit	Harga Satuan	Kontrak (IDR)	Keterangan			
1	Monitoring Tim Korkot Ke Lokasi Dampangan Askot Mandiri	Frekuensi	Orang	Hari		60.900.000			
	Dari Kota Balikpapan ke Kabupaten (1) Paser					Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate			
	Transportasi	11	2	1	21		Perjalanan PP	1.500.000	31.500.000
	Akomodasi	11	2	1	21		O/H	250.000	5.250.000
	Uang Harian	11	2	2	42		O/H	100.000	4.200.000
	Dari Kota Bontang ke Kabupaten (1) Kutai Kertanegara								
	Transportasi	11	2	1	21,00		Perjalanan PP	500.000	10.500.000
	Akomodasi	11	2	1	21,00	O/H	250.000	5.250.000	
	Uang Harian	11	2	2	42,00	O/H	100.000	4.200.000	
2	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari		7.350.000			
	Dari Kabupaten Berau ke Kota Samarinda					Fixed Rate			
	Transportasi	3	1	1	3		Perjalanan PP	900.000	2.700.000
	Dari Kota Balikpapan ke Kota Samarinda								
	Transportasi	3	1	1	3		Perjalanan PP	250.000	750.000
	Dari Kota Bontang ke Kota Samarinda								
	Transportasi	3	1	1	3		Perjalanan PP	300.000	900.000
	Dari Kabupaten Kutai Kartanegara ke Kota Samarinda								
	Transportasi	3	1	1	3		Perjalanan PP	300.000	900.000
	Dari Kabupaten Paser ke Kota Samarinda								
	Transportasi	3	1	1	3		Perjalanan PP	700.000	2.100.000
	TOTAL DUTY TRAVEL						68.250.000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak	Keterangan
A	OFFICE RUNNING COST				540.000.000	
1	City Coordinator Office				378.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	3.500.000	378.000.000	Fixed Rate with Management Fee
2	Assitant CD City Coordinator Office				162.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	1.500.000	162.000.000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE				540.000.000	
1	City Coordinator Office				378.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	3.500.000	378.000.000	Fixed Rate with Management Fee
2	Assitant CD City Coordinator Office				162.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	1.500.000	162.000.000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)				432.000.000	
1	City Coordinator Office				270.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	2.500.000	270.000.000	Fixed Rate with Management Fee
2	Assitant CD City Coordinator Office				162.000.000	
	Propinsi Kaltim					
	(3 Kota/Kab)	mth	108	1.500.000	162.000.000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES				1.512.000.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	CITY COORDINATOR OFFICE					
1	Propinsi Kaltim (3 Korkot)				142.440.000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	3	10.000.000	30.000.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	9	9.000.000	81.000.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	3	2.500.000	7.500.000	
d	GPS (<i>Purchase</i>)	Unit	3	4.500.000	13.500.000	Ceiling rate
e	Equipment Maintenance (Include existing equipment)	Unit	90	116.000	10.440.000	
B	ASSISTAN CD MANDIRI OFFICE					
1	Propinsi Kaltim (3 Askot Mandiri)				56.220.000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	3	10.000.000	30.000.000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	3	2.500.000	7.500.000	
c	GPS (<i>Purchase</i>)	Unit	3	4.500.000	13.500.000	
d	Equipment Maintenance (Include existing equipment)	Unit	45	116.000	5.220.000	Ceiling rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				198.660.000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7
II DIRECT REEIMBURSABLE COST
2.4. RENTAL EXPENSES

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	Remark		
I	OSP OFFICE SPACE (including furniture, AC etc)				309.096.000			
	space/m2	mth						
a	City Coordinator (3 City Coordinator @70m2)	210	36	m2/mth	7.560	27.000	204.120.000	
b	Ass. City Coordinator (3 Askot Mandiri @36m2)	108	36	m2/mth	3.888	27.000	104.976.000	
II	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office					826.200.000		
	Propinsi Kaltim	unit	mth					
	(3 Kota/Kab)	3	36	unit/mth	108	7.650.000	826.200.000	Fixed Rate
III	MOTORCYCLE (Minimum Year 2015- Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators					75.600.000		
	Propinsi Kaltim	unit	mth					
	(3 Kota/Kab)	3	36	unit/mth	108	700.000	75.600.000	Fixed Rate
	TOTAL OF RENTAL EXPENSES					1.210.896.000		