

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

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

Nama Konsultan : PT. Royalindo Expoduta KSO PT. (Persero) Scofindo

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

Wilayah : Provinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat

Nomor & Tanggal Kontrak : HK.02.03/OSP-9/IBRD & AIIB/ SATKER-PKPBM/15/2018, Tanggal 29 Oktober 2018

Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

Nomor & Tanggal Amendment : Amandement No.04 tanggal 17 Desember 2020

Perihal Amendment : - Penambahan waktu penugasan personil CERC-Palu beserta kegiatan Penunjang Operasionalnya
 - Penyesuaian dan Penambahan personil CERC-Palu sesuai target output pekerjaan
 - Penyesuaian dan Penambahan Kegiatan Capacity Building untuk Menunjang Kegiatan Pendampingan CERC-Palu
 - Penambahan waktu penugasan asisten GIS sampai dengan Desember 2020 (5 bulan)
 - Mekanisme Amandement dengan realokasi dan optimalisasi budget kontrak

| NO | DESKRIPSI | TOTAL KONTRAK AMENDMENT NO. 4 |
|------------|--|-------------------------------|
| I | REMUNERATION | 30,340,292,750 |
| 1.1 | PROFESSIONAL STAFF | 17,723,897,750 |
| 1.2 | SUPPORTING STAFF | 12,616,395,000 |
| II | DIRECT REIMBURSABLE COST | 16,901,382,300 |
| 2.1 | DUTY TRAVEL EXPENSES SOUTH SULAWESI | 1,577,976,000 |
| 2.1.1 | Akomodasi, Various Transport dan Air Transport | 1,272,626,000 |
| 2.1.2 | Transportasi, In Land Transportasi dan OSA | 305,350,000 |
| 2.2 | DUTY TRAVEL EXPENSES CENTRAL SULAWESI | 1,753,445,000 |
| 2.2.1 | Akomodasi, Various Transport dan Air Transport | 1,556,445,000 |
| 2.2.2 | Transportasi, In Land Transportasi dan OSA | 197,000,000 |
| 2.3 | DUTY TRAVEL EXPENSES WEST SULAWESI | 637,972,000 |
| 2.3.1 | Akomodasi dan Air Transport | 531,922,000 |
| 2.3.2 | Transportasi, In Land Transportasi dan OSA | 106,050,000 |
| 2.4 | OFFICE OPERATIONAL EXPENSES | 5,253,500,000 |
| 2.4.1 | OSP | 1,095,500,000 |
| 2.4.2 | Korkot and Askot | 4,158,000,000 |
| 2.5 | OFFICE EQUIPMENT EXPENSES | 1,354,200,000 |
| 2.5.1 | Purchase | 1,249,800,000 |
| 2.5.2 | Maintenance | 104,400,000 |
| 2.6 | RENTAL EXPENSES | 5,485,150,000 |
| 2.7 | REPORTING EXPENCES | 76,800,000 |
| | Fee [...%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)] | 762,339,300 |
| III | TOTAL CAPACITY BUILDING | 7,567,779,450 |
| 3.1 | Capacity Building 2018 - 2021 | 7,125,350,701 |
| 3.1.1 | Transportasi, Bahan Serahan, Kegiatan Fixed Rate | 804,940,000 |
| 3.1.2 | Fullboard Meeting, Honorarium, Sosialisasi | 6,320,410,701 |
| | Fee [...%*(3.1.2)] | 442,428,749 |
| IV | GRAND TOTAL (I + II + III) | 54,809,454,500 |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

I. BREAKDOWN OF REMUNERATION

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|--------------------------------|----------------------------------|--|-------------------------|--------------|-----------------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| I. 1 PROFESSIONAL STAFF | | | 1393.5 | | 17,723,897,750 | |
| | PROVINCE LEVEL | | | | | |
| | PROFFESIONAL | | | | | |
| A | Propinsi Sulawesi Selatan | | | | | |
| 1 | Kalla Manta | OSP Team Leader | 36 | | | 19,500,000 |
| 2 | Ady Anwar Ramang | Infrastructure Specialist | 36 | | | 13,325,000 |
| 3 | Munirfan Najamuddin | Urban Planning Specialist | 36 | | | 13,325,000 |
| 4 | Hasruddin | Program Financing and Institutional Collaboration Specialist | 36 | | | 13,325,000 |
| 5 | Sadaruddin Sulthan | Program Monitoring Specialist | 36 | | | 13,325,000 |
| 6 | To Be Name | MIS-GIS and Management Data Specialist | 0 | | | 13,325,000 |
| 7 | To Be Name | Training Specialist | 0 | | | 13,325,000 |
| 8 | To Be Name | FM and Livelihoods Support Specialist | 0 | | | 13,325,000 |
| 9 | To Be Name | Communication Specialist | 0 | | | 13,325,000 |
| 10 | To Be Name | Additional Specialist for Advanced Program-1 | 36 | | | 13,325,000 |
| B | Propinsi Sulawesi Tengah | | | | | |
| 1 | Muhammad Tasrif Siara | Provincial Team Leader | 36 | | | 16,250,000 |
| 2 | Moh. Gazali | Infrastructure Specialist | 36 | | | 13,325,000 |
| 3 | Wibisono Ardi Nugroho | Urban Planning Specialist | 36 | | | 13,325,000 |
| 4 | Moh. Syukran DM | Program Financing and Institutional Collaboration Specialist | 36 | | | 13,325,000 |
| 5 | Ratna S. Arada | Program Monitoring Specialist | 36 | | | 13,325,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|----------|--------------------------------|--|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 6 | To Be Name | Training Specialist | 0 | | | 13,325,000 |
| 7 | To Be Name | FM and Livelihoods Support Specialist | 0 | | | 13,325,000 |
| 8 | To Be Name | Communication Specialist | 0 | | | 13,325,000 |
| 9 | To Be Name | Additional Specialist for Advanced Program -2 | 36 | | | 13,325,000 |
| C | Propinsi Sulawesi Barat | | | | | |
| 1 | M. Bakhrun Gasing | Provincial Team Leader | 36 | | | 16,250,000 |
| 2 | Muh. Yazid Bustami | Program Financing and Institutional Collaboration Specialist | 36 | | | 13,325,000 |
| 3 | Yusup Ikatiwa | Program Monitoring Specialist | 6.5 | | | 13,325,000 |
| | | | | | | |
| D | CERC | | | | | |
| 1 | Triarso Budi | Penataan Permukiman Pascabencana | 9 | | | - 817,500 |
| 2 | Singgih Purnomo | Watsan | 9 | | | - 383,500 |
| 3 | Dwiyanto | Safeguard Lingkungan dan Komunitas | 9 | | | - |
| 4 | Bambang Sukohadi | Monitoring dan Pelaporan Proyek | 9 | | | - 1,902,500 |
| 5 | Susilo Raharjo | Manajemen Keuangan Masyarakat | 9 | | | - 1,902,500 |
| 6 | Hanung Budi Darmawan | Penanganan Pengaduan dan Urusan Pertanahan | 9 | | | - 817,500 |
| 7 | Dwi Cahyo Pramono | Sosialisasi dan Pengorganisasian Masyarakat | 9 | | | - 817,500 |
| 8 | Artanto Rizky Cahyono | Progammer Aplikasi Data Berbasis Geospasial | 5 | | | - |
| 9 | Dandi Prasetyo | Manajemen Data Kebencanaan | 8 | | | - 1,902,500 |
| 10 | Arief Affianto | Infrastruktur Permukiman | 4 | | | - 1,902,500 |
| | | | | | | |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|----------|----------------------------------|--|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| | SUB PROFESIONAL | | | | | |
| A | Propinsi Sulawesi Selatan | | | | | |
| 1 | To Be Name | Sub TA Water & Sanitation Engineer | 0 | | | 10,075,000 |
| 2 | Andi Asriadi Amir | Sub-TA for CHU | 30 | | | 10,075,000 |
| 3 | Muh. Rusydi | Sub TA Safeguard Environment | 25.5 | | | 10,075,000 |
| 4.1 | Anita Burhan | Sub Prof. For Financial (Incl SP2d Online)-1 | 30 | | | 8,125,000 |
| 4.2 | Haslinda Azis | Sub Prof. For Financial (Incl SP2d Online)-2 | 12 | | | 8,125,000 |
| 4.3 | Agustiar Saleng | Sub Prof. For Financial (Incl SP2d Online)-3 | 12 | | | 8,125,000 |
| 4.4 | Haerani | Sub Prof. For Financial (Incl SP2d Online)-4 | 12 | | | 8,125,000 |
| | | | 9 | | | 8,125,000 |
| 4.5 | Akmal Ismail | Sub Prof. For Financial (Incl SP2d Online)-5 | 12 | | | 8,125,000 |
| 4.6 | Ali Kamri | Sub Prof. For Financial (Incl SP2d Online)-6 | 12 | | | 8,125,000 |
| 4.7 | Andi Nadjamuddin | Sub Prof. For Financial (Incl SP2d Online)-7 | 12 | | | 8,125,000 |
| 4.8 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-8 | 0 | | | 8,125,000 |
| 4.9 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-9 | 0 | | | 8,125,000 |
| 4.10 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-10 | 0 | | | 8,125,000 |
| 4.11 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-11 | 0 | | | 8,125,000 |
| 4.12 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-12 | 0 | | | 8,125,000 |
| 4.13 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-13 | 0 | | | 8,125,000 |
| 4.14 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-14 | 0 | | | 8,125,000 |
| 5 | Suyuti Selang | Sub Prof for Human Resources Management & Administration-1 | 30 | | | 8,125,000 |
| 6 | To Be Name | Sub-Prof for Advanced Program -1 | 30 | | | 10,075,000 |
| 7 | Andi Annisa Amalia | Sub-TA Architect | 25.5 | | | 10,075,000 |
| 8 | A. Muh Syarief Hidayat | Sub-TA Financial Management | 25.5 | | | 10,075,000 |
| 9 | Muawiah | Sub-TA Training | 25.5 | | | 10,075,000 |
| 10 | Irawan Hasan | Sub-TA Communication | 25.5 | | | 10,075,000 |
| 11 | Akhmad Rivai L | Sub-TA MIS-GIS and Management Data | 25.5 | | | 10,075,000 |
| 12.1 | Aan Syafii | Assistant GIS | 8 | | | 7,500,000 |
| 12.2 | Mustabsir | Assistant GIS | 8 | | | 7,500,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|------|--------------------|---------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 12.3 | Ilham Hidayatullah | Assistant GIS | 8 | | | 7,500,000 |
| 12.4 | Mohammad Gerhan | Assistant GIS | 8 | | | 7,500,000 |
| 12.5 | Prawira | Assistant GIS | 8 | | | 7,500,000 |
| 12.6 | Hilam Setiawan | Assistant GIS | 8 | | | 7,500,000 |
| 12.7 | Wahyu Hidayat | Assistant GIS | 8 | | | 7,500,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|----------|---------------------------------|--|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| | | | | | | |
| B | Propinsi Sulawesi Tengah | | | | | |
| 1 | Mohammad Nur Tombolotutu, SH. | Sub-TA for CHU | 25.5 | | | 10,075,000 |
| 2 | Rahmat Hidayat | Sub-TA MIS-GIS and Management Data | 30 | | | 10,075,000 |
| 3 | Muhammad Sukarno | Sub-TA Safeguard Environment | 30 | | | 10,075,000 |
| 4.1 | Evi Wulandari | Sub Prof. For Financial (Incl SP2d Online)-15 | 30 | | | 8,125,000 |
| 4.2 | Rifai | Sub Prof. For Financial (Incl SP2d Online)-16 | 9 | | | 8,125,000 |
| 4.3 | Arni Afriyani Yunus | Sub Prof. For Financial (Incl SP2d Online)-17 | 9 | | | 8,125,000 |
| 4.4 | Rusnah | Sub Prof. For Financial (Incl SP2d Online)-16 | 9 | | | 8,125,000 |
| 4.5 | Vivi Jeane Paulina | Sub Prof. For Financial (Incl SP2d Online)-17 | 9 | | | 8,125,000 |
| 5 | Sunarsih Tahudi | Sub Prof for Human Resources Management & Administration-1 | 30 | | | 8,125,000 |
| 6 | To Be Name | Sub Prof Livelihood Specialist | 0 | | | 10,075,000 |
| 7 | To Be Name | Sub Prof Safeguard Social | 0 | | | 10,075,000 |
| 8 | Moh. Nur A. Amiri | Sub-TA Architect | 25.5 | | | 10,075,000 |
| 9 | Fajar Siregar | Sub-TA Financial Management | 25.5 | | | 10,075,000 |
| 10 | Nanang Efendi | Sub-TA Training | 25.5 | | | 10,075,000 |
| 11 | Haerul Fikri | Sub-TA Communication | 25.5 | | | 10,075,000 |
| 12.1 | Muhammad Yusuf | Assistant GIS | 8 | | | 7,500,000 |
| 12.2 | Nur Aiman Pebrianti | Assistant GIS | 8 | | | 7,500,000 |
| | | | | | | |
| C | Propinsi Sulawesi Barat | | | | | |
| 1.1 | Muh. Anwar | Sub Prof. For Financial (Incl SP2d Online)-18 | 30 | | | 8,125,000 |
| 1.2 | To Be Name | Sub Prof. For Financial (Incl SP2d Online)-19 | 0 | | | 8,125,000 |
| 2 | Muh. Anwar | Sub Prof for Human Resources Management & Administration-3 | 6.3 | | | 8,125,000 |
| | Andi Ardiansyah | Sub Prof for Human Resources Management & Administration-3 | 23.7 | | | 8,125,000 |
| 3 | To Be Name | Sub Prof Livelihood Specialist | 0 | | | 10,075,000 |
| 4 | To Be Name | Sub Prof Safeguard Social | 0 | | | 10,075,000 |
| 5 | Yusuf Ikatiwa | Sub-TA Training | 25.5 | | | 10,075,000 |
| 6 | Pandi Ahmad | Assistant GIS | 8 | | | 7,500,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|------------------------------|----------------------------------|---------------------------------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| | | | | | | |
| D | CERC | | | | | |
| 1 | Ruth Violetha Tambunan | Sub Prof Infrastruktur Permukiman | 9 | | | - |
| 2 | Januar Kurniawan | Sub Prof Manajemen Data dan Pelaporan | 5 | | | - |
| | Andhika Adi Saputra | Sub Prof Manajemen Data dan Pelaporan | 4 | | | - |
| 3 | Indra Lesmana | Sub Prof Aplikasi berbasis Geospasial | 9 | | | - |
| 4 | Dani Budiana | Sub Prof Livelihood | 4 | | | 10,075,000 |
| 5 | Deby Maria | Sub Prof Pengembangan Kapasitas | 4 | | | 8,125,000 |
| 6 | Muklas Aji Setiawan | Sub Prof LARAP | 4 | | | 10,075,000 |
| | | | | | | |
| I. 2 SUPPORTING STAFF | | | | | | |
| | Provinsi (OSP Office) | | | | | 12,616,395,000 |
| | Propinsi Sulawesi Selatan | | | | | 3,803,415,000 |
| A. | Propinsi Sulawesi Selatan | | | | | |
| 1 | Herlina Ruru | Office Manager | 36 | | | 6,300,000 |
| 2 | Andi Zulaehah | Secretary | 36 | | | 5,250,000 |
| 3 | Suardi, SE | Computer Operator -1 | 36 | | | 3,500,000 |
| 4 | Aan Kurniawan | Computer Operator -2 | 36 | | | 3,500,000 |
| 5 | Ismayana Maharsih, SE | Computer Operator -3 | 36 | | | 3,500,000 |
| 6 | Agnus Blasius Senda | Office Boy | 36 | | | 2,800,000 |
| 7 | Iyang A.S | Security-1 | 36 | | | 2,800,000 |
| 8 | Rifaldy Rivai M | Security-2 | 36 | | | 2,800,000 |
| B. | Propinsi Sulawesi Tengah | | | | | |
| 1 | Mairah,SE | Office Manager | 36 | | | 6,300,000 |
| 2 | Lusi Mozin,S.Sos | Secretary | 36 | | | 5,250,000 |
| 3 | Kiki Riski Febriyanti,SE | Computer Operator -1 | 36 | | | 3,500,000 |
| 4 | Dewi Safitri,Amd | Computer Operator -2 | 36 | | | 3,500,000 |
| 5 | Taufiqul Hakim | Computer Operator -3 | 36 | | | 3,500,000 |
| 6 | Patiha | Office Boy | 36 | | | 2,800,000 |
| 7 | Takwin | Security-1 | 36 | | | 2,800,000 |
| 8 | Ilham | Security-2 | 36 | | | 2,800,000 |
| C. | Propinsi Sulawesi Barat | | | | | |
| 1 | Nurhuda | Office Manager | 36 | | | 6,300,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|-----------|---|----------------------|-------------------------|--------------|----------------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 2 | Zulviana Latif | Secretary | 36 | | | 5,250,000 |
| 3 | Ramlah | Computer Operator -1 | 36 | | | 3,500,000 |
| 4 | Nurhayat | Computer Operator -2 | 36 | | | 3,500,000 |
| 5 | Marda | Computer Operator -3 | 36 | | | 3,500,000 |
| 6 | ST. Aminah, S | Office Boy | 36 | | | 2,800,000 |
| 7 | Irham | Security-1 | 36 | | | 2,800,000 |
| 8 | Muh. Akbar | Security-2 | 36 | | | 2,800,000 |
| D | CERC | | | | | |
| 1 | Reza Septiana Putri,SE | Office Manager | 7 | | | 6,300,000 |
| 2 | Erni, Spd | Secretary | 7 | | | 5,250,000 |
| 3 | Muhammad Ali Dunggio,S.SI | Computer Operator -1 | 7 | | | 3,500,000 |
| 4 | Moh. Djamil | Computer Operator -2 | 7 | | | 3,500,000 |
| 5 | Somalia | Office Boy | 7 | | | 2,800,000 |
| 6 | M. Rizal Sunuh | Security-1 | 7 | | | 2,800,000 |
| | | | | | | |
| E. | Korkot Office | | | | 3,433,320,000 | |
| | Korkot Office - 1 (Kab. Gowa) | | | | | |
| 1 | Muh. Ishak M | Secretary | 36 | | | 4,250,000 |
| 2 | Faramitha Yuliana | Computer Operator -1 | 36 | | | 3,000,000 |
| 3 | Wahyuningsih Eka Sakti | Computer Operator -2 | 36 | | | 3,000,000 |
| 4 | Herlinda | Office Boy | 36 | | | 2,100,000 |
| 5 | Muh. Ridwan | Security | 36 | | | 2,100,000 |
| | Korkot Office - 2 (Kota Makasar) | | | | | |
| 1 | Annisah Putri Sahabur | Secretary | 36 | | | 4,250,000 |
| 2 | Eka Merdeka Wati Rusli | Computer Operator -1 | 36 | | | 3,000,000 |
| 3 | Haeruddin | Computer Operator -2 | 36 | | | 3,000,000 |
| 4 | Usman | Office Boy | 36 | | | 2,100,000 |
| 5 | Muh. Alif Fahrezi | Security | 36 | | | 2,100,000 |
| | Korkot Office - 3 (Kota Pare-Pare) | | | | | |
| 1 | Rezky Awaliyah Ramadhany | Secretary | 36 | | | 4,250,000 |
| 2 | Sudarto | Computer Operator -1 | 36 | | | 3,000,000 |
| 3 | Dewi Srinengsi Cading | Computer Operator -2 | 36 | | | 3,000,000 |
| 4 | Wahyuni | Office Boy | 36 | | | 2,100,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|-----------|--|----------------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 5 | A. Manuruki | Security | 36 | | | 2,100,000 |
| | Korkot Office - 4 (Kota Palopo) | | | | | |
| 1 | Ita | Secretary | 36 | | | 4,250,000 |
| 2 | Rabayani, S.Kom | Computer Operator -1 | 36 | | | 3,000,000 |
| 3 | Esti Cahyani, S.Pd | Computer Operator -2 | 36 | | | 3,000,000 |
| 4 | Muhammad Yasir | Office Boy | 36 | | | 2,100,000 |
| 5 | Hendra Tahir | Security | 36 | | | 2,100,000 |
| | Korkot Office - 5 (Kota Palu) | | | | | |
| 1 | Jaenah Kurniawati,SE | Secretary | 36 | | | 4,250,000 |
| 2 | Ariel Djian Darmawan,S.I.Kom | Computer Operator -1 | 36 | | | 3,000,000 |
| 3 | Sukmawati,SP | Computer Operator -2 | 36 | | | 3,000,000 |
| 4 | Jumiati | Office Boy | 36 | | | 2,100,000 |
| 5 | Ashadi | Security | 36 | | | 2,100,000 |
| | Korkot Office - 6 (Kab. Majene) | | | | | |
| 1 | Ririn Panca Putri, S.Pd | Secretary | 16.5 | | | 4,250,000 |
| 2 | Nuning Fitri Sari, SE | Computer Operator -1 | 16.5 | | | 3,000,000 |
| 3 | Nahdiati, S.Ap | Computer Operator -2 | 16.5 | | | 3,000,000 |
| 4 | Marliah | Office Boy | 16.5 | | | 2,100,000 |
| 5 | Ramlan Razak | Security | 16.5 | | | 2,100,000 |
| | Korkot Office - 6 (Kab. Mamasa) | | | | | |
| 1 | Ririn Panca Putri, S.Pd | Secretary | 19.5 | | | 4,250,000 |
| 2 | Nuning Fitri Sari, SE | Computer Operator -1 | 19.5 | | | 3,000,000 |
| 3 | Nahdiati, S.Ap | Computer Operator -2 | 19.5 | | | 3,000,000 |
| 4 | Marliah | Office Boy | 19.5 | | | 2,100,000 |
| 5 | Ramlan Razak | Security | 19.5 | | | 2,100,000 |
| F. | Askot Mandiri Office | | | | | 5,379,660,000 |
| | Askot Mandiri Office - 1 (Kab. Selayar) | | | | | |
| 1 | Sofian | Secretary | 36 | | | 3,500,000 |
| 2 | Rapika | Computer Operator | 36 | | | 2,750,000 |
| 3 | Basri | Office Boy | 36 | | | 2,100,000 |
| 4 | Andi Farawansa | Security | 36 | | | 2,100,000 |
| | Askot Mandiri Office - 2 (Kab. Bulukumba) | | | | | |
| 1 | Miftahus Sa'Adah | Secretary | 36 | | | 3,500,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|--|-------------------------------|-------------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 2 | A. Prayudi Rahmat Jafar | Computer Operator | 36 | | | 2,750,000 |
| 3 | Hulastri | Office Boy | 36 | | | 2,100,000 |
| 4 | Muhammad Amran | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 3 (Kab. Bantaeng) | | | | | | |
| 1 | Hamriani Akmar.S.Ap | Secretary | 36 | | | 3,500,000 |
| 2 | Andi Dian Andini S.M | Computer Operator | 36 | | | 2,750,000 |
| 3 | Muhammad Azis Budiarmann | Office Boy | 36 | | | 2,100,000 |
| 4 | Reza Palevi | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 4 (Kab. Sinjai) | | | | | | |
| 1 | Arnella Bestari, | Secretary | 36 | | | 3,500,000 |
| 2 | Hasniah, S.Pd | Computer Operator | 36 | | | 2,750,000 |
| 3 | Kasman | Office Boy | 36 | | | 2,100,000 |
| 4 | Zakariah | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 5 (Kab. Maros) | | | | | | |
| 1 | Anugerahwati Razak, Se | Secretary | 36 | | | 3,500,000 |
| 2 | Sutra Ayu | Computer Operator | 36 | | | 2,750,000 |
| 3 | Salmawati | Office Boy | 36 | | | 2,100,000 |
| 4 | Muh Sahrir Syarif. L | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 6 (Kab. Bone) | | | | | | |
| 1 | Neli | Secretary | 36 | | | 3,500,000 |
| 2 | Andi Maman Anugrah | Computer Operator | 36 | | | 2,750,000 |
| 3 | Rapida | Office Boy | 36 | | | 2,100,000 |
| 4 | Akhsan Mahmud | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 7 (Kab.Wajo) | | | | | | |
| 1 | Andi Ayu Lestari | Secretary | 36 | | | 3,500,000 |
| 2 | Rahmawati | Computer Operator | 36 | | | 2,750,000 |
| 3 | Asma | Office Boy | 36 | | | 2,100,000 |
| 4 | Muhammad Ilham Fauzan | Security | 36 | | | 2,100,000 |
| Askot Mandiri Office - 8 (Kab. Sindereng Rappang) | | | | | | |
| 1 | Ibnu Hajar | Secretary | 16.5 | | | 3,500,000 |
| 2 | Dwi Fachrida Jenestantry Anis | Computer Operator | 16.5 | | | 2,750,000 |
| 3 | Sulaemana Habibi | Office Boy | 16.5 | | | 2,100,000 |
| 4 | Nurfadli | Security | 16.5 | | | 2,100,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|----|---|-------------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| | Askot Mandiri Office - 9 (Kab. Pinrang) | | | | | |
| 1 | Andi Baci | Secretary | 16.5 | | | 3,500,000 |
| 2 | Sri Wahyuni Nasir | Computer Operator | 16.5 | | | 2,750,000 |
| 3 | Khatifa Hajrah.Ss | Office Boy | 16.5 | | | 2,100,000 |
| 4 | Muhammad Sidiq | Security | 16.5 | | | 2,100,000 |
| | Askot Mandiri Office - 8 (Kab. Barru) | | | | | |
| 1 | Ibnu Hajar | Secretary | 19.5 | | | 3,500,000 |
| 2 | Dwi Fachrida Jenestantry Anis | Computer Operator | 19.5 | | | 2,750,000 |
| 3 | Sulaemana Habibi | Office Boy | 19.5 | | | 2,100,000 |
| 4 | Nurfadli | Security | 19.5 | | | 2,100,000 |
| | Askot Mandiri Office - 9 (Kab. Tanah Toraja) | | | | | |
| 1 | Andi Baci | Secretary | 19.5 | | | 3,500,000 |
| 2 | Sri Wahyuni Nasir | Computer Operator | 19.5 | | | 2,750,000 |
| 3 | Khatifa Hajrah.Ss | Office Boy | 19.5 | | | 2,100,000 |
| 4 | Muhammad Sidiq | Security | 19.5 | | | 2,100,000 |
| | Askot Mandiri Office - 10 (Kab. Toraja Utara) | | | | | |
| 1 | Kristian M. S.Pd | Secretary | 36 | | | 3,500,000 |
| 2 | Oskar Marrung, SE | Computer Operator | 36 | | | 2,750,000 |
| 3 | Susanti Meyti Susana | Office Boy | 36 | | | 2,100,000 |
| 4 | Edi Mangiri | Security | 36 | | | 2,100,000 |
| | Askot Mandiri Office - 11 (Kab. Poso) | | | | | |
| 1 | Rizal | Secretary | 36 | | | 3,500,000 |
| 2 | Moh. Rizal Abas | Computer Operator | 36 | | | 2,750,000 |
| 3 | Ramli | Office Boy | 36 | | | 2,100,000 |
| 4 | Saiful | Security | 36 | | | 2,100,000 |
| | Askot Mandiri Office - 12 (Kab. Toli-Toli) | | | | | |
| 1 | Nurlina Kasmudin,S.Sos | Secretary | 36 | | | 3,500,000 |
| 2 | Mimin Tarsih | Computer Operator | 36 | | | 2,750,000 |
| 3 | Saharudin Ahmad | Office Boy | 36 | | | 2,100,000 |
| 4 | Moh. Arifin | Security | 36 | | | 2,100,000 |
| | Askot Mandiri Office - 13 (Kab. Polewari Mandar) | | | | | |
| 1 | Nur Aisyah R, S.Kom | Secretary | 36 | | | 3,500,000 |
| 2 | Syatriani, S.Kom | Computer Operator | 36 | | | 2,750,000 |

| No | Deskripsi | | KONTRAK AMENDMENT NO. 4 | | | Minimum Take Home Pay (THP) (IDR) |
|---------------------------|-------------|------------|-------------------------|--------------|---------------|-----------------------------------|
| | | | Total Man Month | Harga Satuan | Kontrak (IDR) | |
| 3 | Samaati | Office Boy | 36 | | | 2,100,000 |
| 4 | M. Bahri. N | Security | 36 | | | 2,100,000 |
| | | | | | | |
| TOTAL REMUNERATION | | | | | | 30,340,292,750 |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.1 DUTY TRAVEL EXPENSES PROVINCE SOUTH SULAWESI

| No | Deskripsi | | | | Amandemen 04 | | | Keterangan |
|----------|--|-----------|-------|------|--------------|--------------|-------------------|------------|
| | | Frekuensi | Orang | Hari | Vol | Harga Satuan | Kontrak (IDR) | |
| A | IN PROVINCE | | | | | | | |
| 1 | MONITORING OSP KE KABUPATEN/KOTA | | | | | | 92,600,000 | |
| a | KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN | | | | | | | |
| | Dari Kota Makassar ke Kota Pare-Pare | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | 300,000 | 2,400,000 | |
| | Akomodasi | 4 | 2 | 3 | 24 | 250,000 | 6,000,000 | |
| | Uang Harian | 4 | 2 | 4 | 32 | 100,000 | 3,200,000 | |
| | Dari Kota Makassar ke Kota Palopo | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | 200,000 | 1,200,000 | |
| | Akomodasi | 3 | 2 | 3 | 18 | 250,000 | 4,500,000 | |
| | Uang Harian | 3 | 2 | 4 | 24 | 100,000 | 2,400,000 | |
| | Dari Kota Makassar ke Gowa | | | | | | | |
| | Transportasi | 4 | 2 | 1 | 8 | 100,000 | 800,000 | |
| | Akomodasi | 4 | 2 | 3 | 24 | 250,000 | 6,000,000 | |
| | Uang Harian | 4 | 2 | 4 | 32 | 100,000 | 3,200,000 | |
| b | KABUPATEN/KOTA KUMUH NON SKALA KAWASAN | | | | | | | |
| | Dari Kota Makassar ke Selayar | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 400,000 | 1,600,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Bulukumba | | | | | | | |
| | Transportasi | 1 | 2 | 1 | 2 | 200,000 | 400,000 | |
| | Akomodasi | 1 | 2 | 2 | 4 | 250,000 | 1,000,000 | |
| | Uang Harian | 1 | 2 | 3 | 6 | 100,000 | 600,000 | |
| | Dari Kota Makassar ke Bantaeng | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 100,000 | 400,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----|---|--------------|--------------|---------------|----|---------|-----------|---|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Dari Kota Makassar ke Sinjai | | | | | | | Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate |
| | 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 | |
| | Dari Kota Makassar ke Maros | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 100,000 | 400,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Bone | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 250,000 | 1,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Wajo | | | | | | | |
| | Transportasi | 1 | 2 | 1 | 2 | 250,000 | 500,000 | |
| | Akomodasi | 1 | 2 | 2 | 4 | 250,000 | 1,000,000 | |
| | Uang Harian | 1 | 2 | 3 | 6 | 100,000 | 600,000 | |
| | Dari Kota Makassar ke Sidenreng Rappang | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 250,000 | 1,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Pinrang | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 250,000 | 1,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----------|---|------------------|--------------|---------------|----|-----------|-------------------|------------|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Dari Kota Makassar ke Barru | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 250,000 | 1,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Tanah Toraja | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 500,000 | 2,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Makassar ke Toraja Utara | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 1,000,000 | 4,000,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| c | TEMATIK | | | | | | | |
| | Kota Kumuh dan Non Kumuh (14 Kab/Kota) | | | | | | | |
| | Transportasi | 10 | 1 | 1 | 10 | 400,000 | 4,000,000 | |
| | Akomodasi | 10 | 1 | 2 | 20 | 250,000 | 5,000,000 | |
| | Uang Harian | 10 | 1 | 3 | 30 | 100,000 | 3,000,000 | |
| d | Various Transport | | | | | | | |
| | Transportasi | 2 | 1 | 1 | 2 | 600,000 | 1,200,000 | |
| 2 | Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri | Frekuensi | Orang | Hari | | | 70,100,000 | |
| | Dari Kabupaten Gowa ke Kabupaten (1) Selayar, (2) Bulukumba, (3) Bantaeng, (4) Sinjai | | | | | | | |
| | Transportasi | 13 | 2 | 1 | 26 | 300,000 | 7,800,000 | |
| | Akomodasi | 13 | 2 | 1 | 26 | 250,000 | 6,500,000 | |
| | Uang Harian | 13 | 2 | 2 | 52 | 100,000 | 5,200,000 | |
| | Dari Kota Makassar ke Kabupaten (1) Maros | | | | | | | |
| | Transportasi | 8 | 2 | 1 | 16 | 100,000 | 1,600,000 | |
| | Akomodasi | 8 | 2 | 1 | 16 | 250,000 | 4,000,000 | |
| | Uang Harian | 8 | 2 | 2 | 32 | 100,000 | 3,200,000 | |
| | Dari Kota Palopo ke Kabupaten (1) Toraja Utara, (2) Bone, (3) Wajo, (4) Tanah Toraja | | | | | | | |
| | Transportasi | 16 | 2 | 1 | 31 | 400,000 | 12,400,000 | |
| | Akomodasi | 16 | 2 | 1 | 31 | 250,000 | 7,750,000 | |

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

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----------|--|------------------|--------------|---------------|----|---------|-------------------|------------|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Uang Harian | 16 | 2 | 2 | 62 | 100,000 | 6,200,000 | |
| | Dari Kota Pare-pare ke Kabupaten (1) Pinrang, (2) Sidereng Rappang (3) Barru | | | | | | | |
| | Transportasi | 10 | 2 | 1 | 19 | 300,000 | 5,700,000 | |
| | Akomodasi | 10 | 2 | 1 | 19 | 250,000 | 4,750,000 | |
| | Uang Harian | 10 | 2 | 2 | 38 | 100,000 | 3,800,000 | |
| d | Various Transport | | | | | | | |
| | Transportasi | 2 | 1 | 1 | 2 | 600,000 | 1,200,000 | |
| 3 | Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi | Frekuensi | Orang | Hari | | | 13,350,000 | |
| | Dari Kabupaten Selayar ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 400,000 | 1,200,000 | |
| | Dari Kabupaten Bulukumba ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 200,000 | 600,000 | |
| | Dari Kabupaten Bantaeng ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 100,000 | 300,000 | |
| | Dari Kabupaten Gowa ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 100,000 | 300,000 | |
| | Dari Kabupaten Sinjai ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 300,000 | 900,000 | |
| | Dari Kabupaten Maros ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 100,000 | 300,000 | |

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----------|--|--------------|--------------|---------------|----|-----------|-------------------|---|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Dari Kabupaten Bone ke Kota Makasar | | | | | | | Fixed Rate |
| | Transportasi | 3 | 1 | 1 | 3 | 250,000 | 750,000 | |
| | Dari Kabupaten Wajo ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 250,000 | 750,000 | |
| | Dari Kabupaten Sidenreng Rappang ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 250,000 | 750,000 | |
| | Dari Kabupaten Pinrang ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 250,000 | 750,000 | |
| | Dari Kabupaten Barru ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 250,000 | 750,000 | |
| | Dari Kabupaten Tanah Toraja ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 500,000 | 1,500,000 | |
| | Dari Kabupaten Toraja Utara ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 1,000,000 | 3,000,000 | |
| | Dari Kota Pare-Pare ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 300,000 | 900,000 | |
| | Dari Kota Palopoe ke Kota Makasar | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 200,000 | 600,000 | |
| 4 | Coaching Clinic untuk Skala Kawasan | | | | | | 48,600,000 | |
| | Dari Kota Makassar ke Kota Pare-Pare | | | | | | | Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate |
| | Transportasi | 6 | 2 | 1 | 12 | 300,000 | 3,600,000 | |
| | Akomodasi | 6 | 2 | 3 | 36 | 250,000 | 9,000,000 | |
| | Uang Harian | 6 | 2 | 4 | 48 | 100,000 | 4,800,000 | |
| | Dari Kota Makassar ke Kota Palopo | | | | | | | |
| | Transportasi | 6 | 2 | 1 | 12 | 200,000 | 2,400,000 | |
| | Akomodasi | 6 | 2 | 3 | 36 | 250,000 | 9,000,000 | |
| | Uang Harian | 6 | 2 | 4 | 48 | 100,000 | 4,800,000 | |
| | Dari Kota Makassar ke Gowa | | | | | | | |
| | Transportasi | 6 | 2 | 1 | 12 | 100,000 | 1,200,000 | |

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----------|---|--------------|---------------|---------------|-----|-----------|--------------------|--|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Akomodasi | 6 | 2 | 3 | 36 | 250,000 | 9,000,000 | |
| | Uang Harian | 6 | 2 | 4 | 48 | 100,000 | 4,800,000 | |
| 5 | Korkot dan Askot Mandiri to Ibukota Provinsi For CB aktiviti (Jakarta) | | | | | | 6,000,000 | |
| | Dari Kabupaten Gowa ke Kota Makasar | | | | | | | |
| | Transportasi | 1 | 12 | 1 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Pare-Pare ke Kota Makasar | | | | | | | |
| | Transportasi | 1 | 8 | 1 | 8 | 300,000 | 2,400,000 | |
| | Dari Kota Palopoe ke Kota Makasar | | | | | | | |
| | Transportasi | 1 | 12 | 1 | 12 | 200,000 | 2,400,000 | |
| B | TO JAKARTA | | | | | | | |
| 1 | FOR EGM TO JAKARTA etc | Time | Person | Days | | | 318,500,000 | |
| | Air Transport | | | | | | | |
| 1 | EGM for OSP Team Leader | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | Ceiling Rate untuk air transport. In land transport dan OSA fixed rate |
| 2 | EGM for Infrastructure Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 3 | EGM for Urban Planning Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 4 | EGM for Program Financing and Institutional Collaboration Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 5 | EGM for Program Monitoring Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 6 | EGM for MIS-GIS Management Data Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 7 | EGM for Training Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 8 | EGM for Financial Management and Livelihood Support Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 9 | EGM for Communication Specialist | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| 10 | EGM for Additional Specialist for Advanced Program | 7 | 1 | 1 | 7 | 3,850,000 | 26,950,000 | |
| | In land Transport in Jakarta | 7 | 10 | 1 | 70 | 300,000 | 21,000,000 | |
| | OSA | 7 | 10 | 4 | 280 | 100,000 | 28,000,000 | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | | | | | | 542,700,000 | |
| | Air Transport | 12 | 3 | 1 | 36 | 3,850,000 | 138,600,000 | |
| | Air Transport (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 3,850,000 | 3,850,000 | |
| | Air Transport (Pembekalan OSP) | 1 | 20 | 1 | 20 | 3,850,000 | 77,000,000 | |
| | Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 6 | 1 | 6 | 3,850,000 | 23,100,000 | |
| | Air Transport (ToT Pemandu Pelatihan Khusus) | 1 | 5 | 1 | 5 | 3,850,000 | 19,250,000 | |
| | Air Transport (Pelatihan Pokja ULP Skala Kawasan) | 1 | 28 | 1 | 28 | 3,850,000 | 107,800,000 | |
| | Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 2 | 8 | 1 | 16 | 3,850,000 | 61,600,000 | |
| | In land Transport in Jakarta | 12 | 3 | 1 | 36 | 300,000 | 10,800,000 | |

| No | Deskripsi | Amandemen 04 | | | | | | Keterangan |
|----------|--|--------------|--------------|---------------|-----|-----------|----------------------|---|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | In Land Transport in Jakarta (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 300,000 | 300,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | In Land Transport in Jakarta (Pembekalan OSP) | 1 | 20 | 1 | 20 | 300,000 | 6,000,000 | |
| | In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 6 | 1 | 6 | 300,000 | 1,800,000 | |
| | In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus) | 1 | 5 | 1 | 5 | 300,000 | 1,500,000 | |
| | In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan) | 1 | 28 | 1 | 28 | 300,000 | 8,400,000 | |
| | In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 2 | 8 | 1 | 16 | 300,000 | 4,800,000 | |
| | Hotel Accommodation | 12 | 3 | 2 | 72 | 300,000 | 21,600,000 | |
| | Hotel Accomodation (Rapat Koordinasi Team Leader) | 1 | 1 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pembekalan OSP) | 1 | 20 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 6 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (ToT Pemandu Pelatihan Khusus) | 1 | 5 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan) | 1 | 28 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 2 | 8 | 2 | 32 | 300,000 | 9,600,000 | |
| | OSA [Fixed] | 12 | 3 | 3 | 108 | 100,000 | 10,800,000 | |
| | OSA (Fixed) (Rapat Koordinasi Team Leader) | 1 | 1 | 4 | 4 | 100,000 | 400,000 | |
| | OSA (Fixed) (Pembekalan OSP) | 1 | 20 | 5 | 100 | 100,000 | 10,000,000 | |
| | OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 6 | 7 | 42 | 100,000 | 4,200,000 | |
| | OSA (Fixed) (ToT Pemandu Pelatihan Khusus) | 1 | 5 | 5 | 25 | 100,000 | 2,500,000 | |
| | OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan) | 1 | 28 | 5 | 140 | 100,000 | 14,000,000 | |
| | OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 2 | 8 | 3 | 48 | 100,000 | 4,800,000 | |
| 3 | FOR COORDINATION MEETING TO Other provinsi (by request) | | | | | | 486,126,000 | |
| | Air Transport | 9 | 5 | 1 | 45 | 6,172,000 | 277,740,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | Air Transport for TOT(Banjar Baru) | 1 | 14 | 1 | 14 | 6,824,000 | 95,536,000 | |
| | In Land Transport | 9 | 5 | 1 | 45 | 300,000 | 13,500,000 | |
| | In Land Transport for TOT(Banjar Baru) | 1 | 14 | 1 | 14 | 300,000 | 4,200,000 | |
| | Hotel Accomodation | 9 | 5 | 3 | 135 | 530,000 | 71,550,000 | |
| | Hotel Accomodation for TOT(Banjar Baru) | 1 | 8 | 0 | 0 | 530,000 | - | |
| | OSA (Fixed) | 9 | 5 | 4 | 180 | 100,000 | 18,000,000 | |
| | OSA (Fixed) for TOT(Banjar Baru) | 1 | 8 | 7 | 56 | 100,000 | 5,600,000 | |
| | TOTAL | | | | | | 1,577,976,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.2 DUTY TRAVEL EXPENSES PROVINCE CENTRAL SULAWESI

| No | Deskripsi | | | | Amandment 04 | | | Keterangan |
|----------|--|------------------|--------------|-------------|--------------|--------------|-------------------|---|
| | | Frekuensi | Orang | Hari | Vol | Harga Satuan | Kontrak (IDR) | |
| A | IN PROVINCE | | | | | | | |
| 1 | MONITORING OSP KE KABUPATEN/KOTA | Frekuensi | Orang | Hari | | | 23,600,000 | |
| a | KABUPATEN/KOTA KUMUH NON SKALA KAWASAN | | | | | | | |
| | Dari Kota Palu ke Kabupaten Poso | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 300,000 | 1,200,000 | Ceiling Rate akomodasi dan various transport. Transportasi dan uang harian fixed rate |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kota Palu ke Kabupaten Toli-Toli | | | | | | | |
| | Transportasi | 1 | 2 | 1 | 4 | 1,500,000 | 6,000,000 | |
| | Akomodasi | 1 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 1 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Kota Palu | | | | | | | |
| | Uang Harian | | | | 42 | 100,000 | 4,200,000 | |
| b | TEMATIK | | | | | | | |
| | Kota Kumuh dan Non Kumuh (2 Kab/Kota) | | | | | | | |
| | Transportasi | 2 | 1 | 1 | 2 | 100,000 | 200,000 | |
| | Akomodasi | 2 | 1 | 2 | 4 | 250,000 | 1,000,000 | |
| | Uang Harian | 2 | 1 | 3 | 6 | 100,000 | 600,000 | |
| c | Various Transport | | | | | | | |
| | Transportasi | 4 | 1 | 1 | 4 | 1,000,000 | 4,000,000 | |
| 2 | Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri | Frekuensi | Orang | Hari | | | 12,750,000 | |
| a | Dari Kota Palu ke Kabupaten (1) Poso, (2) Toli-tolii | | | | | | | |
| | Transportasi | 7 | 2 | 1 | 13 | 300,000 | 3,900,000 | Ceiling Rate akomodasi dan |
| | Akomodasi | 7 | 2 | 1 | 13 | 250,000 | 3,250,000 | |

| No | Deskripsi | Amandment 04 | | | | | | Keterangan |
|----------|--|------------------|--------------|---------------|-----|------------------|--------------------|---|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Uang Harian | 7 | 2 | 2 | 26 | 100,000 | 2,600,000 | akomodasi dan various transport. Transportasi dan uang harian fixed rate |
| b | Various Transport | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 3 | 1,000,000 | 3,000,000 | |
| 3 | Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi | Frekuensi | Orang | Hari | | 2,100,000 | | |
| | Dari Kabupaten Poso ke Kota Palu | | | | | | | Fix Rate |
| | Transportasi | 3 | 1 | 1 | 3 | 300,000 | 900,000 | |
| | Dari Kabupaten Toli-Toli ke Kota Palu | | | | | | | |
| | Transportasi | 3 | 1 | 1 | 4 | 300,000 | 1,200,000 | |
| B | TO JAKARTA | | | | | | | |
| 1 | FOR EGM TO JAKARTA | time | pers | days | | | 368,550,000 | |
| | Air Transport | | | | | | | |
| 1 | EGM for Provincial Team Leader | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| 2 | EGM for Infrastructure Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 3 | EGM for Urban Planning Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 4 | EGM for Program Financing and Institutional Collaboration Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 5 | EGM for Program Monitoring Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 6 | EGM for Training Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 7 | EGM for Financial Management and Livelihood Support Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 8 | EGM for Communication Specialist | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| 9 | EGM for Additional Specialist for Advanced Program | 7 | 1 | 1 | 7 | 5,150,000 | 36,050,000 | |
| | In land Transport in Jakarta | 7 | 9 | 1 | 63 | 300,000 | 18,900,000 | |
| | OSA | 7 | 9 | 4 | 252 | 100,000 | 25,200,000 | |

| No | Deskripsi | Amandment 04 | | | | | | Keterangan |
|----------|--|--------------|--------------|---------------|-----|-----------|--------------------|--|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | time | pers | days | | | 396,300,000 | |
| | Air Transport | 12 | 3 | 1 | 36 | 5,150,000 | 185,400,000 | Ceiling Rate untuk air transport dan hotel accomodation. Transportasi dan uang harian fixed rate |
| | Air Transport (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 5,150,000 | 5,150,000 | |
| | Air Transport (Pembekalan OSP) | 1 | 14 | 1 | 14 | 5,150,000 | 72,100,000 | |
| | Air Transport (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 2 | 1 | 2 | 5,150,000 | 10,300,000 | |
| | Air Transport (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 1 | 2 | 5,150,000 | 10,300,000 | |
| | Air Transport (Pelatihan Pokja ULP Skala Kawasan) | 1 | 7 | 1 | 7 | 5,150,000 | 36,050,000 | |
| | Air Transport (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 1 | 2 | 1 | 2 | 5,150,000 | 10,300,000 | |
| | In land Transport in Jakarta | 12 | 3 | 1 | 36 | 300,000 | 10,800,000 | |
| | In Land Transport in Jakarta (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 300,000 | 300,000 | |
| | In Land Transport in Jakarta (Pembekalan OSP) | 1 | 14 | 1 | 14 | 300,000 | 4,200,000 | |
| | In Land Transport in Jakarta (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawa | 1 | 2 | 1 | 2 | 300,000 | 600,000 | |
| | In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 1 | 2 | 300,000 | 600,000 | |
| | In Land Transport in Jakarta (Pelatihan Pokja ULP Skala Kawasan) | 1 | 7 | 1 | 7 | 300,000 | 2,100,000 | |
| | In Land Transport in Jakarta (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang | 1 | 2 | 1 | 2 | 300,000 | 600,000 | |
| | Hotel Accommodation | 12 | 3 | 2 | 72 | 300,000 | 21,600,000 | |
| | Hotel Accomodation (Rapat Koordinasi Team Leader) | 1 | 1 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pembekalan OSP) | 1 | 14 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan taha | 1 | 2 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pelatihan Pokja ULP Skala Kawasan) | 1 | 7 | 0 | 0 | 300,000 | - | |
| | Hotel Accomodation (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 1 | 2 | 2 | 4 | 300,000 | 1,200,000 | |
| | OSA [Fixed] | 12 | 3 | 3 | 108 | 100,000 | 10,800,000 | |
| | OSA (Fixed) (Rapat Koordinasi Team Leader) | 1 | 1 | 4 | 4 | 100,000 | 400,000 | |
| | OSA (Fixed) (Pembekalan OSP) | 1 | 14 | 5 | 70 | 100,000 | 7,000,000 | |
| | OSA (Fixed) (ToT Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2) | 1 | 2 | 7 | 14 | 100,000 | 1,400,000 | |
| | OSA (Fixed) (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 5 | 10 | 100,000 | 1,000,000 | |
| | OSA (Fixed) (Pelatihan Pokja ULP Skala Kawasan) | 1 | 7 | 5 | 35 | 100,000 | 3,500,000 | |
| | OSA (Fixed) (Pembahasan Skala Kawasan Untuk DED dan Persiapan Lelang) | 1 | 2 | 3 | 6 | 100,000 | 600,000 | |
| 3 | FOR COORDINATION MEETING TO Other provinsi (by request) | time | pers | days | | | 664,395,000 | |
| | Air Transport | 9 | 5 | 1 | 45 | 8,921,000 | 401,445,000 | Ceiling Rate untuk air transport dan |
| | Air Transport for TOT (Banjar Baru) | 1 | 3 | 1 | 3 | 8,108,000 | 24,324,000 | |
| | Air Transport for (Rakor OSP) | 6 | 7 | 1 | 42 | 2,578,000 | 108,276,000 | |
| | In Land Transport | 9 | 5 | 1 | 45 | 300,000 | 13,500,000 | |
| | In Land Transport for TOT(Banjar Baru) | 1 | 3 | 1 | 3 | 300,000 | 900,000 | |

| No | Deskripsi | Amandment 04 | | | | | | Keterangan |
|--------------|---|--------------|--------------|---------------|-----|-----------|----------------------|--|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | In Land Transport for (Rakor OSP) | 6 | 7 | 1 | 42 | 300,000 | 12,600,000 | hotel accomodation. Transportasi dan uang harian fixed rate |
| | Hotel Accomodation | 9 | 5 | 3 | 135 | 530,000 | 71,550,000 | |
| | Hotel Accomodation for TOT(Banjar Baru) | 1 | 3 | 0 | 0 | 530,000 | - | |
| | OSA (Fixed) | 9 | 5 | 4 | 180 | 100,000 | 18,000,000 | |
| | OSA (Fixed) for TOT(Banjar Baru) | 1 | 3 | 4 | 12 | 100,000 | 1,200,000 | |
| | OSA (Fixed) for (Rakor OSP) | 6 | 7 | 3 | 126 | 100,000 | 12,600,000 | |
| C | CERC | | | | | | | |
| 1 | Meeting coordination by request (di Jkt) | time | pers | days | | | 285,750,000 | |
| 1 | Tiket Palu- Jakarta PP | 5 | 9 | 1 | 45 | 5,150,000 | 231,750,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate. |
| 2 | In Land Transport | 5 | 9 | 1 | 45 | 300,000 | 13,500,000 | |
| 3 | Hotel Accommodation | 5 | 9 | 2 | 90 | 300,000 | 27,000,000 | |
| 4 | OSA | 5 | 9 | 3 | 135 | 100,000 | 13,500,000 | |
| TOTAL | | | | | | | 1,753,445,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II. DIRECT REIMBURSABLE EXPENSES
2.3 DUTY TRAVEL EXPENSES PROVINCE WEST SULAWESI

| No | Deskripsi | Amandment 04 | | | | | | Keterangan |
|----------|--|------------------|--------------|---------------|----|-----------|-------------------|-------------------------|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| A | IN PROVINCE | | | | | | | |
| 1 | MONITORING OSP KE KABUPATEN/KOTA | Frekuensi | Orang | Hari | | | 20,500,000 | |
| a | KABUPATEN/KOTA KUMUH NON SKALA KAWASAN | | | | | | | |
| | Dari Kabupaten Mamuju ke Kabupaten Polewali Mandar | | | | | | | |
| | Transportasi | 2 | 2 | 1 | 4 | 150,000 | 600,000 | |
| | Akomodasi | 2 | 2 | 2 | 8 | 250,000 | 2,000,000 | |
| | Uang Harian | 2 | 2 | 3 | 12 | 100,000 | 1,200,000 | |
| | Dari Kabupaten Mamuju ke Kabupaten Majene | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | 100,000 | 600,000 | |
| | Akomodasi | 3 | 2 | 2 | 12 | 250,000 | 3,000,000 | |
| | Uang Harian | 3 | 2 | 4 | 24 | 100,000 | 2,400,000 | |
| | Dari Kabupaten Mamuju ke Kabupaten Mamasa | | | | | | | |
| | Transportasi | 3 | 2 | 1 | 6 | 400,000 | 2,400,000 | |
| | Akomodasi | 3 | 2 | 2 | 12 | 250,000 | 3,000,000 | |
| | Uang Harian | 3 | 2 | 4 | 24 | 100,000 | 2,400,000 | |
| c | TEMATIK | | | | | | | |
| | Kota Kumuh dan Non Kumuh (2 Kab/Kota) | | | | | | | |
| | Transportasi | 1 | 1 | 1 | 1 | 100,000 | 100,000 | |
| | Akomodasi | 1 | 1 | 2 | 2 | 250,000 | 500,000 | |
| | Uang Harian | 1 | 1 | 3 | 3 | 100,000 | 300,000 | |
| d | Various Transport | | | | | | | |
| | Transportasi | 2 | 1 | 1 | 2 | 1,000,000 | 2,000,000 | |
| 2 | Monitoring Tim Korkot Ke Lokasi Dampangan Askot Mandiri | Frekuensi | Orang | Hari | | | 19,500,000 | |
| a | Dari Kabupaten Majene ke Kabupaten (1) Polewali Mandar | | | | | | | |
| | Transportasi | 7 | 2 | 1 | 14 | 150,000 | 2,100,000 | Ceiling Rate akomodasi. |

Ceiling Rate akomodasi.
Transportasi dan uang harian fixed rate

| No | Deskripsi | Amandment 04 | | | | | | Keterangan |
|----------|--|--------------|--------------|---------------|-----|-----------|--------------------|---|
| | | Vol | Harga Satuan | Kontrak (IDR) | | | | |
| | Air Transport | | | | | | | |
| 1 | EGM for Infrastructure Specialist | 7 | 1 | 1 | 7 | 4,900,000 | 34,300,000 | |
| 2 | EGM for Program Financing and Institutional Collaboration Specialist | 7 | 1 | 1 | 7 | 4,900,000 | 34,300,000 | |
| 3 | EGM for Program Monitoring Specialist | 7 | 0 | 1 | 0 | 4,900,000 | - | |
| | In land Transport in Jakarta | 7 | 2 | 1 | 14 | 300,000 | 4,200,000 | |
| | OSA | 7 | 2 | 4 | 56 | 100,000 | 5,600,000 | |
| | | | | | | | | |
| 2 | FOR COORDINATION MEETING TO JAKARTA (by request) | time | pers | days | | | 296,900,000 | |
| | | | | | | | | |
| | Air Transport | 12 | 3 | 1 | 36 | 4,900,000 | 176,400,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | Air Transport (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 4,900,000 | 4,900,000 | |
| | Air Transport (Pembekalan OSP) | 1 | 5 | 1 | 5 | 4,900,000 | 24,500,000 | |
| | Air Transport (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 1 | 2 | 4,900,000 | 9,800,000 | |
| | In land Transport in Jakarta | 12 | 3 | 1 | 36 | 300,000 | 10,800,000 | |
| | In Land Transport in Jakarta (Rapat Koordinasi Team Leader) | 1 | 1 | 1 | 1 | 300,000 | 300,000 | |
| | In Land Transport in Jakarta (Pembekalan OSP) | 1 | 5 | 1 | 5 | 300,000 | 1,500,000 | |
| | In Land Transport in Jakarta (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 1 | 2 | 300,000 | 600,000 | |
| | Hotel Accommodation | 12 | 3 | 2 | 72 | 300,000 | 21,600,000 | |
| | Hotel Accomodation (Rapat Koordinasi Team Leader) | 1 | 1 | 3 | 3 | 300,000 | 900,000 | |
| | Hotel Accomodation (Pembekalan OSP) | 1 | 5 | 4 | 20 | 300,000 | 6,000,000 | |
| | Hotel Accomodation (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 4 | 8 | 300,000 | 2,400,000 | |
| | OSA [Fixed] | 12 | 3 | 3 | 108 | 100,000 | 10,800,000 | |
| | OSA (Fixed) (Rapat Koordinasi Team Leader) | 1 | 1 | 4 | 88 | 100,000 | 8,800,000 | |
| | OSA (Fixed) (Pembekalan OSP) | 1 | 5 | 5 | 88 | 100,000 | 8,800,000 | |
| | OSA (Fixed) (ToT Pemandu Pelatihan Khusus) | 1 | 2 | 5 | 88 | 100,000 | 8,800,000 | |
| | | | | | | | | |
| 3 | FOR COORDINATION MEETING TO Other provinsi (by request) | time | pers | days | | | 220,722,000 | |
| | | | | | | | | |
| | Air Transport | 9 | 2 | 1 | 18 | 8,675,000 | 156,150,000 | Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate |
| | Air Transport for (Rakor OSP) | 4 | 3 | 1 | 12 | 1,046,000 | 12,552,000 | |
| | In land Transport in Jakarta | 9 | 2 | 1 | 18 | 300,000 | 5,400,000 | |
| | In Land Transport for (Rakor OSP) | 6 | 3 | 1 | 18 | 300,000 | 5,400,000 | |
| | Hotel Accommodation | 9 | 2 | 3 | 54 | 530,000 | 28,620,000 | |
| | OSA [Fixed] | 9 | 2 | 4 | 72 | 100,000 | 7,200,000 | |
| | OSA (Fixed) for (Rakor OSP) | 6 | 3 | 3 | 54 | 100,000 | 5,400,000 | |
| | | | | | | | | |
| | TOTAL | | | | | | 637,972,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

| No | DESKRIPSI | Unit | Amandment 04 | | | Keterangan |
|----------|--|------|--------------|--------------|----------------------|-----------------------------------|
| | | | Vol | Harga Satuan | Kontrak | |
| A | OFFICE RUNNING COST | | | | 1,836,000,000 | |
| 1 | OSP Office | | | | 378,000,000 | |
| a | Propinsi Sulawesi Selatan | mtm | 36 | 3,500,000 | 126,000,000 | Fixed Rate |
| b | Propinsi Sulawesi Tengah | mtm | 36 | 3,500,000 | 126,000,000 | |
| c | Propinsi Sulawesi Barat | mtm | 36 | 3,500,000 | 126,000,000 | |
| 2 | City Coordinator Office | | | | 756,000,000 | |
| a | Propinsi Sulawesi Selatan (4 Kota/Kab) | mtm | 144 | 3,500,000 | 504,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (1 Kota/Kab) | mtm | 36 | 3,500,000 | 126,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | mtm | 36 | 3,500,000 | 126,000,000 | |
| 3 | Assitant CD City Coordinator Office | | | | 702,000,000 | |
| a | Propinsi Sulawesi Selatan (10 Kota/Kab) | mtm | 360 | 1,500,000 | 540,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (2 Kota/Kab) | mtm | 72 | 1,500,000 | 108,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | mtm | 36 | 1,500,000 | 54,000,000 | |

| No | DESKRIPSI | Unit | Amandment 04 | | | Keterangan |
|----------|--|------|--------------|--------------|----------------------|-----------------------------------|
| | | | Vol | Harga Satuan | Kontrak | |
| B | OFFICE SUPPLY & CONSUMABLE | | | | 1,836,000,000 | |
| | | | | | | |
| 1 | OSP Office | | | | 378,000,000 | |
| | | | | | | |
| a | Propinsi Sulawesi Selatan | nth | 36 | 3,500,000 | 126,000,000 | Fixed Rate |
| b | Propinsi Sulawesi Tengah | nth | 36 | 3,500,000 | 126,000,000 | |
| c | Propinsi Sulawesi Barat | nth | 36 | 3,500,000 | 126,000,000 | |
| | | | | | | |
| 2 | City Coordinator Office | | | | 756,000,000 | |
| | | | | | | |
| a | Propinsi Sulawesi Selatan (4 Kota/Kab) | nth | 144 | 3,500,000 | 504,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (1 Kota/Kab) | nth | 36 | 3,500,000 | 126,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | nth | 36 | 3,500,000 | 126,000,000 | |
| | | | | | | |
| 3 | Assitant CD City Coordinator Office | | | | 702,000,000 | |
| | | | | | | |
| a | Propinsi Sulawesi Selatan (10 Kota/Kab) | nth | 360 | 1,500,000 | 540,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (2 Kota/Kab) | nth | 72 | 1,500,000 | 108,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | nth | 36 | 1,500,000 | 54,000,000 | |
| | | | | | | |
| C | COMMUNICATION COST (TELP, FAX & INTERNET) | | | | 1,512,000,000 | |
| | | | | | | |
| 1 | OSP Office | | | | 270,000,000 | |
| | | | | | | |
| a | Propinsi Sulawesi Selatan | nth | 36 | 2,500,000 | 90,000,000 | |

| No | DESKRIPSI | Unit | Amandment 04 | | | Keterangan |
|----------|--|------|--------------|--------------|----------------------|-----------------------------------|
| | | | Vol | Harga Satuan | Kontrak | |
| b | Propinsi Sulawesi Tengah | nth | 36 | 2,500,000 | 90,000,000 | Fixed Rate |
| c | Propinsi Sulawesi Barat | nth | 36 | 2,500,000 | 90,000,000 | |
| 2 | City Coordinator Office | | | | 540,000,000 | |
| a | Propinsi Sulawesi Selatan (4 Kota/Kab) | nth | 144 | 2,500,000 | 360,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (1 Kota/Kab) | nth | 36 | 2,500,000 | 90,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | nth | 36 | 2,500,000 | 90,000,000 | |
| 3 | Assitant CD City Coordinator Office | | | | 702,000,000 | |
| a | Propinsi Sulawesi Selatan (10 Kota/Kab) | nth | 360 | 1,500,000 | 540,000,000 | Fixed Rate with Management Fee |
| b | Propinsi Sulawesi Tengah (2 Kota/Kab) | nth | 72 | 1,500,000 | 108,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | nth | 36 | 1,500,000 | 54,000,000 | |
| D | CERC (RUNNING COST & CONSUMABLE COST) | | | | 69,500,000 | |
| a | OFFICE RUNNING COST | nth | 7 | 3,500,000 | 24,500,000 | Fixed Rate |
| b | OFFICE SUPPLY & CONSUMABLE | nth | 7 | 3,500,000 | 24,500,000 | |
| c | COMMUNICATION COST (TELP, FAX & INTERNET) | nth | 7 | 2,500,000 | 17,500,000 | |
| d | COORDINATION MEETING | nth | 60 | 50,000 | 3,000,000 | |
| | TOTAL OF OFFICE OPERATIONAL EXPENSES | | | | 5,253,500,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

| No | DESKRIPSI | Unit | Amandemen 04 | | | Keterangan |
|----------|--|--------------|--------------|--------------|--------------------|---------------|
| | | | Vol | Harga Satuan | Kontrak(IDR) | |
| A | OSP OFFICE | | | | 655,020,000 | |
| 1 | Propinsi Sulawesi Selatan | | | | 323,260,000 | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 5 | 8,600,000 | 43,000,000 | Fixed Rate |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 26 | 9,300,000 | 241,800,000 | |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 2 | 1,500,000 | 3,000,000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 1 | 2,000,000 | 2,000,000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| g | GPS (<i>Purchase</i>) | Unit | 1 | 3,000,000 | 3,000,000 | |
| h | Equipment Maintenance (Include existing equipment) | Unit/Semeste | 185 | 116,000 | 21,460,000 | Ceilling Rate |
| 2 | Propinsi Sulawesi Tengah | | | | 215,280,000 | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 4 | 8,600,000 | 34,400,000 | Fixed Rate |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 16 | 9,300,000 | 148,800,000 | |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 2 | 1,500,000 | 3,000,000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 1 | 2,000,000 | 2,000,000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| g | GPS (<i>Purchase</i>) | Unit | 1 | 3,000,000 | 3,000,000 | |
| h | Equipment Maintenance (Include existing equipment) | Unit/Semeste | 130 | 116,000 | 15,080,000 | Ceilling Rate |
| 3 | Propinsi Sulawesi Barat | | | | 116,480,000 | |
| a | Desktop Computer (<i>Purchase</i>) | Unit | 4 | 8,600,000 | 34,400,000 | |

| No | DESKRIPSI | Unit | Amandemen 04 | | | Keterangan |
|---|--|--------------|--------------|--------------|----------------------|---------------|
| | | | Vol | Harga Satuan | Kontrak(IDR) | |
| b | Laptop/Notebook (<i>Purchase</i>) | Unit | 6 | 9,300,000 | 55,800,000 | Fixed Rate |
| c | Printer Laser Jet (<i>Purchase</i>) | Unit | 2 | 1,500,000 | 3,000,000 | |
| d | Printer Color A3 (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| e | Digital Camera (<i>Purchase</i>) | Unit | 1 | 2,000,000 | 2,000,000 | |
| f | LCD Projector (<i>Purchase</i>) | Unit | 1 | 4,500,000 | 4,500,000 | |
| g | GPS (<i>Purchase</i>) | Unit | 1 | 3,000,000 | 3,000,000 | |
| h | Equipment Maintenance (Include existing equipment) | Unit/Semeste | 80 | 116,000 | 9,280,000 | Ceilling Rate |
| B | CITY COORDINATOR OFFICE | | | | 258,480,000 | |
| 1 | Propinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat (6 Korkot) | | | | 258,480,000 | |
| 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/Semeste | 180 | 116,000 | 20,880,000 | Ceilling Rate |
| C | ASSISTAN CD MANDIRI OFFICE | | | | 440,700,000 | |
| 1 | Propinsi Sulawesi Selatan, Sulawesi Tengah dan Sulawesi Barat (13 AsKorkot MANDIRI) | | | | 440,700,000 | |
| a | Laptop/Notebook (<i>Purchase</i>) | Unit | 13 | 9,300,000 | 120,900,000 | Fixed Rate |
| b | Desktop Computer (<i>Purchase</i>) | Unit | 26 | 8,600,000 | 223,600,000 | |
| c | Printer Ink Jet (<i>Purchase</i>) | Unit | 13 | 1,500,000 | 19,500,000 | |
| d | GPS (<i>Purchase</i>) | Unit | 13 | 3,000,000 | 39,000,000 | |
| e | Equipment Maintenance (Include existing equipment) | Unit/Semeste | 325 | 116,000 | 37,700,000 | Ceilling Rate |
| TOTAL OF OFFICE EQUIPMENT EXPENSES | | | | | 1,354,200,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
II DIRECT REEIMBURSABLE COST
2.6. RENTAL EXPENSES

| No | DESKRIPSI | Unit | AMANDEMENT 04 | | | Keterangan | |
|----------|---|-----------|---------------|--------------|----------------------|---------------|------------|
| | | | Vol | Harga Satuan | Kontrak (IDR) | | |
| 1 | OSP OFFICE SPACE (including furniture, AC etc) | | | | 1,502,280,000 | | |
| | space/m2 mth | | | | | | |
| a | Sulawesi Selatan | 180 36 | m2/mth | 6,480 | 50,000 | 324,000,000 | Fixed Rate |
| b | Sulawesi Tengah | 138 36 | m2/mth | 4,968 | 45,000 | 223,560,000 | |
| c | Sulawesi Barat | 72 36 | m2/mth | 2,592 | 60,000 | 155,520,000 | |
| d | City Coordinator (6 City Coordinator @70m2) | 420 36 | m2/mth | 15,120 | 25,000 | 378,000,000 | |
| e | Ass. City Coordinator (13 Askot Mandiri @36m2) | 468 36 | m2/mth | 16,848 | 25,000 | 421,200,000 | |
| 2 | VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office | | | | 1,620,000,000 | | |
| | unit mth | | | | | | |
| a | Sulawesi Selatan | 2 36 | unit/mth | 72 | 7,500,000 | 540,000,000 | Fixed Rate |
| b | Sulawesi Tengah | 2 36 | unit/mth | 72 | 7,500,000 | 540,000,000 | |
| c | Sulawesi Barat | 2 36 | unit/mth | 72 | 7,500,000 | 540,000,000 | |
| 3 | VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office | | | | 1,620,000,000 | | |
| | unit mth | | | | | | |
| a | Sulawesi Selatan | 4 36 | unit/mth | 144 | 7,500,000 | 1,080,000,000 | Fixed Rate |
| | (4 Kota/Kab) | | | | | | |
| b | Sulawesi Tengah | 1 36 | unit/mth | 36 | 7,500,000 | 270,000,000 | |
| | (1 Kota/Kab) | | | | | | |
| c | Sulawesi Barat | 1 36 | unit/mth | 36 | 7,500,000 | 270,000,000 | |
| | (1 Kota/Kab) | | | | | | |

| No | DESKRIPSI | Unit | AMANDEMENT 04 | | | Keterangan | |
|----------|---|-----------------------|---------------|--------------|--------------------|--------------------|------------|
| | | | Vol | Harga Satuan | Kontrak (IDR) | | |
| 4 | MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators | | | | 234,000,000 | | |
| a | Propinsi Sulawesi Selatan (10 Kota/Kab) | unit mth 10 36 | unit/mth | 360 | 500,000 | 180,000,000 | Fixed Rate |
| b | Propinsi Sulawesi Tengah (2 Kota/Kab) | 2 36 | unit/mth | 72 | 500,000 | 36,000,000 | |
| c | Propinsi Sulawesi Barat (1 Kota/Kab) | 1 36 | unit/mth | 36 | 500,000 | 18,000,000 | |
| D | RENTAL CERC | | | | | 508,870,000 | |
| 1 | OSP OFFICE SPACE (including furniture, AC etc) | | | | | 88,320,000 | |
| a | Sewa Kantor Utama | space/m2 mth 144 9 | m2/mth | 1,296 | 45,000 | 58,320,000 | Fixed Rate |
| b | Furniture | | Ls | 1 | 30,000,000 | 30,000,000 | |

| No | DESKRIPSI | Unit | AMANDEMENT 04 | | | Keterangan | |
|---------------------------------|--|----------|---------------|--------------|--------------------|----------------------|------------|
| | | | Vol | Harga Satuan | Kontrak (IDR) | | |
| 2 | OFFICE EQUIPMENT | | | | 191,550,000 | | |
| a | Laptop RAM 4 GB | 11 9 | unit/mth | 99 | 1,000,000 | 99,000,000 | Fixed Rate |
| | Laptop RAM 4 GB | 4 4 | unit/mth | 16 | 1,000,000 | 16,000,000 | |
| b | Komputer desk Top ² | 4 7 | unit/mth | 28 | 750,000 | 21,000,000 | |
| c | Printer Multi Scanner A3 | 1 7 | unit/mth | 7 | 750,000 | 5,250,000 | |
| d | Printer Laser Jet A - 4 | 1 7 | unit/mth | 7 | 400,000 | 2,800,000 | |
| e | LCD Projector | 1 7 | unit/mth | 7 | 500,000 | 3,500,000 | |
| f | Drone | 1 7 | unit/mth | 7 | 1,000,000 | 7,000,000 | |
| g | Theodolite TS | 1 7 | unit/mth | 7 | 1,750,000 | 12,250,000 | |
| h | Automatic level/water pass | 1 7 | unit/mth | 7 | 1,250,000 | 8,750,000 | |
| i | Hand GPS (Static) | 2 7 | unit/mth | 14 | 1,000,000 | 14,000,000 | |
| j | Kamera DSLR | 1 4 | unit/mth | 4 | 500,000 | 2,000,000 | |
| 3 | VEHICLE - RENTAL | | | | | 229,000,000 | |
| | | unit mth | | | | | |
| a | Sewa Kendaraan Roda 4 tipe 1200 cc (termasuk O&M dan pengemudi) | 2 7 | unit/mth | 14 | 7,500,000 | 105,000,000 | Fixed Rate |
| b | Sewa Kendaraan Roda 4 tipe 4x4 2400 CC (termasuk O&M dan pengemudi) | 1 4 | unit/mth | 4 | 20,500,000 | 82,000,000 | |
| c | Sewa Kendaraan Roda 2 125 CC (termasuk O&M) | 2 7 | unit/mth | 14 | 500,000 | 7,000,000 | |
| d | Sewa Kendaraan Roda 2, Trail 150 CC (termasuk O&M) | 2 7 | unit/mth | 14 | 2,500,000 | 35,000,000 | |
| TOTAL OF RENTAL EXPENSES | | | | | | 5,485,150,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9

II DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

| No | DESKRIPSI | Unit | AMANDEMENT 04 | | | Keterangan | |
|----------|---|----------|---------------|--------------|-------------------|-------------------|------------|
| | | | Vol | Harga Satuan | Kontrak (IDR) | | |
| A | 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 | |
| B | SPECIAL REPORT | Time Eks | | | | 7,050,000 | |
| a | Performance Evaluation of OC | 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 | |
| C | CERC REPORT | Time Eks | | | | 11,625,000 | |
| a | Laporan Bulanan | 9 15 | Ekp | 135 | 75,000 | 10,125,000 | Fixed Rate |
| b | Eksternal harddisk 1 terabyte 2.0 | 1 1 | Ekp | 1 | 1,500,000 | 1,500,000 | |
| | TOTAL REPORTING EXPENSES | | | | | 76,800,000 | |

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 9
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021

| NO | Kegiatan | Tujuan | Amendement 04 | | | | | Keterangan | |
|----------|--|---|---------------|--------------|-----------|--------|--------------|----------------------|--------------|
| | | | Jumlah Hari | Participants | Frekuensi | Volume | Harga Satuan | | Kontrak |
| I | TRAINING | SUBTOTAL TRAINING | | | | | | 3,318,380,701 | |
| A | Provinsi | | | | | | | | |
| 1 | Rakor Provinsi | melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh | | | | | | 581,600,000 | |
| a | Fullday Meeting | jumlah TL, TA, sub ta, korkot, askot mandiri, panitia | 2 | 96 | 8 | 1536 | 350,000 | 537,600,000 | Ceiling Rate |
| b | Transport Lokal | untuk korkot dan askot mandiri | 1 | 55 | 8 | 440 | 100,000 | 44,000,000 | Fixed Rate |
| 2 | Pelatihan Fasilitator (BPM & Non BPM) | untuk seluruh lokasi dalam rangka penguatan Fasilitator | | | | | | 886,600,000 | |
| a | Fullboard Meeting | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan | 7 | 162 | 2 | 2268 | 350,000 | 793,800,000 | Ceiling Rate |
| b | OJT | transportasi dari lokasi pelatihan ke lokasi | 1 | 162 | 2 | 324 | 50,000 | 16,200,000 | Fixed Rate |
| c | Transport Lokal | untuk fasilitator dan pemandu | 1 | 162 | 2 | 324 | 100,000 | 32,400,000 | Fixed Rate |
| d | Bahan serahan | untuk fasilitator dan pemandu | 1 | 162 | 2 | 324 | 50,000 | 16,200,000 | Fixed Rate |
| e | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 20 | 2 | 80 | 350,000 | 28,000,000 | Ceiling Rate |
| 3 | Pelatihan Khusus Fasilitator | Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP) | | 0 | | | | 446,200,000 | |
| a | Fullboard Meeting | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan | 3 | 175 | 2 | 1050 | 350,000 | 367,500,000 | Ceiling Rate |
| b | Transport Lokal | untuk fasilitator dan pemandu | 1 | 169 | 2 | 338 | 100,000 | 33,800,000 | Fixed Rate |
| c | Bahan serahan | untuk fasilitator dan pemandu | 1 | 169 | 2 | 338 | 50,000 | 16,900,000 | Fixed Rate |
| d | Konsolidasi pemandu | jumlah pemandu dan panitia | 2 | 20 | 2 | 80 | 350,000 | 28,000,000 | Ceiling Rate |
| 4 | Pelatihan Tim Koordinator Kota (BPM & Non BPM) | Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh | | | | | | 371,400,000 | |
| a | Fullboard Meeting | Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia | 7 | 67 | 2 | 938 | 350,000 | 328,300,000 | Ceiling Rate |

| NO | Kegiatan | Tujuan | Amendement 04 | | | | | | Keterangan |
|------------|--|--|---------------|--------------|-----------|--------|--------------|----------------------|---------------------|
| | | | Jumlah Hari | Participants | Frekuensi | Volume | Harga Satuan | Kontrak | |
| II | SOSIALISASI | SUBTOTAL SOSIALISASI | | | | | | 2,087,250,000 | |
| A | Provinsi | | | | | | | | |
| 1 | Workshop Provinsi | Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017 | 2 | 180 | 3 | 1080 | 350,000 | 378,000,000 | Ceiling Rate |
| 2 | Placement Televisi | | 1 | 3 | 6 | 18 | 15,000,000 | 270,000,000 | Ceiling Rate |
| B | Kota/Kabupaten | | | | | | | | |
| 1 | Workshop Kota/Kab | Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017 | 1 | 570 | 3 | 1710 | 350,000 | 598,500,000 | Ceiling Rate |
| 2 | Lokakarya Khusus Kota Terpilih Penanganan Kumuh*) | Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder | 1 | 150 | 3 | 450 | 350,000 | 157,500,000 | Ceiling Rate |
| 3 | Diskusi Tematik | | 1 | 125 | 9 | 1125 | 50,000 | 56,250,000 | Ceiling Rate |
| 4 | Pembuatan News Letter | Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota | 0 | 0 | 0 | 0 | 20,000 | - | Fixed Rate |
| | Pembuatan News Letter | Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota | 1 | 1900 | 12 | 22800 | 15,000 | 342,000,000 | Ceiling Rate |
| 5 | Exhibition | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU | 0 | 0 | 0 | 0 | 20,000,000 | - | Ceiling Rate |
| | Exhibition | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU | 1 | 19 | 3 | 57 | 5,000,000 | 285,000,000 | Ceiling Rate |
| III | CERC | | | | | | | 1,719,720,000 | |
| 1 | PENGEMBANGAN KAPASITAS Pemangku Kepentingan dan Tenaga Ahli | | | | | | | 164,250,000 | |
| 1.1 | Expert Group Meeting (EGM) | | | | | | | 56,250,000 | |
| a | Fullboard Meeting | | 2 | 15 | 3 | 90 | 600,000 | 54,000,000 | Ceiling Rate |
| b | Bahan serahan | | 1 | 15 | 3 | 45 | 50,000 | 2,250,000 | Fixed Rate |
| 1.2 | Media Campaign (talk Show) | | | | | | | 30,000,000 | Fixed Rate |
| a | TV Talk Show | | 1 | 1 | 3 | 3 | 7,000,000 | 21,000,000 | Ceiling Rate |
| b | Nara Sumber | | 1 | 3 | 3 | 9 | 1,000,000 | 9,000,000 | Ceiling Rate |
| 1.3 | Koordinasi Meeting | | | | | | | 78,000,000 | Ceiling Rate |
| a | Fullboard Meeting | | 1 | 30 | 4 | 120 | 600,000 | 72,000,000 | Ceiling Rate |
| b | Bahan serahan | | 1 | 30 | 4 | 120 | 50,000 | 6,000,000 | Fixed Rate |

| NO | Kegiatan | Tujuan | Amendement 04 | | | | | Keterangan | |
|--|---|--------|---------------|--------------|-----------|--------|--------------|----------------------|--------------|
| | | | Jumlah Hari | Participants | Frekuensi | Volume | Harga Satuan | | Kontrak |
| 4.2 | BIMTEK PENYUSUNAN RPP 150 orang (5 desa satelit @ 30 orang dua k | | 5 | | | | | 42,000,000 | |
| a | Sewa tempat | | 1 | 1 | 10 | 10 | 300,000 | 3,000,000 | Ceiling Rate |
| b | Konsumsi (1 kali makan, 2 kali snack) | | 1 | 30 | 10 | 300 | 50,000 | 15,000,000 | Fixed Rate |
| c | Bahan serahan | | 1 | 30 | 10 | 300 | 20,000 | 6,000,000 | Fixed Rate |
| d | Cetak Spanduk | | 1 | 1 | 10 | 10 | 300,000 | 3,000,000 | Fixed Rate |
| e | Transport peserta | | 1 | 30 | 10 | 300 | 50,000 | 15,000,000 | Fixed Rate |
| | | | | | | | | | |
| 5 | PRINTING MANUAL | | | | | | | 147,500,000 | |
| a | Cetak Buku Pedoman (3 Tema) | | 1 | 300 | 3 | 900 | 75,000 | 67,500,000 | Fixed Rate |
| b | Cetak Factsheet (1 Tema) | | 1 | 300 | 1 | 300 | 50,000 | 15,000,000 | Fixed Rate |
| c | Poster (2 tema) untuk 5 desa | | 1 | 200 | 2 | 400 | 25,000 | 10,000,000 | Fixed Rate |
| d | Spanduk (2 tema) untuk 5 desa | | 1 | 50 | 2 | 100 | 300,000 | 30,000,000 | Fixed Rate |
| e | Lembar Balik | | 1 | 100 | 1 | 100 | 250,000 | 25,000,000 | Fixed Rate |
| | | | | | | | | | |
| 6 | Pembuatan Aplikasi Data berbasis Geospasial | | | | | | | 458,620,000 | |
| a | Penunjang Penelitian | | 1 | 1 | 1 | 1 | 206,000,000 | 206,000,000 | Ceiling Rate |
| b | Belanja Barang | | 1 | 1 | 1 | 1 | 89,001,000 | 89,001,000 | Ceiling Rate |
| c | Paket Meeting | | 1 | 1 | 1 | 1 | 129,219,000 | 129,219,000 | Ceiling Rate |
| d | Nara Sumber | | 1 | 1 | 1 | 1 | 34,400,000 | 34,400,000 | Ceiling Rate |
| | | | | | | | | | |
| | | | | | | | | | |
| JUMLAH TOTAL KEGIATAN CAPACITY BUILDING | | | | | | | | 7,125,350,701 | |