

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. Surya Abadi Konsultan

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 3

Coverage Area : PROPINSI JAWA TIMUR -1 BAGIAN BARAT

Nomor & Tanggal Kontrak : HK.02.03/OSP-3/IBRD & AIIB/ SATKER-PKPBM/14/2018, 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	DESCRIPTION	AMANDEMEN CONTRACT NO. 1
I	REMUNERATION	17.381.414.063
1.1	PROFESSIONAL STAFF	7.977.773.063
1.2	SUPPORTING STAFF	9.403.641.000
II	DIRECT REIMBURSABLE COST	10.161.252.320
2.1	DUTY TRAVEL EXPENSES JATIM	1.502.789.000
2.1.1	Akomodasi dan Air Transport	1.199.089.000
2.1.2	Transportation, in land transportion, and OSA	303.700.000
2.2	OFFICE OPERATIONAL EXPENSES	3.807.000.000
2.2.1	OSP	243.000.000
2.2.2	Korkot & Askot	3.564.000.000
2.3	OFFICE EQUIPMENT EXPENSES	1.144.640.000
2.3.1	Purchase	1.067.500.000
2.3.2	Maintenance	77.140.000
2.4	RENTAL EXPENSES	3.289.680.000
2.5	REPORTING EXPENCES	29.925.000
	Fee [.....%*(2.1.1+2.2.2+2.3.2)]	
III	TOTAL CAPACITY BUILDING	15.817.556.268
3.1	Capacity Building 2018-2020	14.726.824.322
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	1.092.675.000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	13.634.149.322
	Fee [.....%*(3.1.2)]	
IV	GRAND TOTAL (I + II + III)	43.360.222.650
V	PPN (10%)	4.336.022.265
VI	GRAND TOTAL + PPN (IV + V)	47.696.244.915

REMUNERATION RAB OSP PACKAGE-3
I. BREAKDOWN OF REMUNERATION

NO.	DESCRIPTION	Per son	Month	AMANDEMEN CONTRACT NO. 1		
				Minimum Take Home Pay (THP)	Vol	Rate
I.1 PROFESSIONAL STAFF		46				
A	PROVINCE LEVEL					7.977.773.063
	Propinsi Jatim Bag Barat					
	PROFFESIONAL	11				
1	Abdussalam	OSP Team Leader	1	36,0	19.500.000	36,0
2	Agus Setijabudi	Infrastructure Specialist	1	36,0	13.325.000	36,0
3	Soni Rika Widinarta	Urban Planning Specialist	1	36,0	13.325.000	36,0
4	Mohamad Zainul Aripin	Program Financing and Institutional Collaboration Specialist	1	36,0	13.325.000	36,0
5	Husnul Yaqin Huda	Program Monitoring Specialist	1	36,0	13.325.000	36,0
6	To Be Name	MIS-GIS and Management Data Specialist	1	-	13.325.000	-
7	To Be Name	Training Specialist	1	-	13.325.000	-
8	To Be Name	FM and Livelihood Support Specialist	1	-	13.325.000	-
9	To Be Name	Communication Specialist	1	-	13.325.000	-
10.1	To Be Name	Additional Specialist for Advanced Program 1	1	36,0	13.325.000	36,0
10.2	To Be Name	Additional Specialist for Advanced Program 2	1	36,0	13.325.000	36,0
	SUB PROFFESIONAL	35				
1	To Be Name	Sub-Prof Water & Sanitation Engineer 1	1	-	10.075.000	-
2	Akhmad Robby Firmansyah	Sub prof MIS-GIS and Management Data	1	30,0	10.075.000	30,0
3	To Be Name	Sub Prof Safeguard Environment	1	-	10.075.000	-
4	Gatot Siswo K	Sub Prof Safeguard Environment & Social	1	25,5	10.075.000	25,5
5	Mohammad Syahid	Sub-Prof for CHU	1	30,0	10.075.000	30,0
6.1	Abdul Razak	Sub-Prof for Financial (incl SP2D online) 1	1	30,0	8.125.000	30,0
6.2	Leny Dayan Pabung	Sub-Prof for Financial (incl SP2D online) 2	1	12,0	8.125.000	12,0
6.3	Didik Purwosantoso	Sub-Prof for Financial (incl SP2D online) 3	1	12,0	8.125.000	12,0
6.4	Adi Suhendro	Sub-Prof for Financial (incl SP2D online) 4	1	12,0	8.125.000	12,0
6.5	Budi Triwahyuni	Sub-Prof for Financial (incl SP2D online) 5	1	12,0	8.125.000	12,0
6.6	Mochammad Wahyudi Ernawi	Sub-Prof for Financial (incl SP2D online) 6	1	3,4	8.125.000	3,3
	Rezty Herliana	Sub-Prof for Financial (incl SP2D online) 6	1	8,7	8.125.000	8,7
6.7	To Be Name	Sub-Prof for Financial (incl SP2D online) 7	1	-	8.125.000	-
6.8	To Be Name	Sub-Prof for Financial (incl SP2D online) 8	1	-	8.125.000	-
6.9	To Be Name	Sub-Prof for Financial (incl SP2D online) 9	1	-	8.125.000	-
6.10	To Be Name	Sub-Prof for Financial (incl SP2D online) 10	1	-	8.125.000	-
6.11	To Be Name	Sub-Prof for Financial (incl SP2D online) 11	1	-	8.125.000	-
6.12	To Be Name	Sub-Prof for Financial (incl SP2D online) 12	1	-	8.125.000	-
6.13	To Be Name	Sub-Prof for Financial (incl SP2D online) 13	1	-	8.125.000	-
6.14	To Be Name	Sub-Prof for Financial (incl SP2D online) 14	1	-	8.125.000	-
6.15	To Be Name	Sub-Prof for Financial (incl SP2D online) 15	1	-	8.125.000	-
6.16	To Be Name	Sub-Prof for Financial (incl SP2D online) 16	1	-	8.125.000	-
6.17	To Be Name	Sub-Prof for Financial (incl SP2D online) 17	1	-	8.125.000	-
6.18	To Be Name	Sub-Prof for Financial (incl SP2D online) 18	1	-	8.125.000	-
7.1	Mochammad Wahyudi Ernawi	Sub Prof for Human Resources Management & Administration 1	1	3,6	8.125.000	3,6
7.2	Suswayanti	Sub Prof for Human Resources Management & Administration 2	1	30,0	8.125.000	30,0
7.3	Hamzah R. Dani	Sub Prof for Human Resources Management & Administration 3	1	3,5	8.125.000	3,5
8	To Be Name	Sub Prof Livelihood Specialist	1	-	10.075.000	-
9	To Be Name	Sub Prof Safeguard Social	1	-	10.075.000	-
10.1	To Be Name	Sub-Prof for Advanced Program 1	1	30,0	10.075.000	30,0
10.2	To Be Name	Sub-Prof for Advanced Program 2	1	30,0	10.075.000	30,0
11	Achmadun	Sub Proff Architect	1	25,5	10.075.000	25,5
12	Mochammad Wahyudi Ernawi	Sub proff Financial Management	1	25,5	10.075.000	25,5
13	Imam Tobroni	Sub Proff Training	1	25,5	10.075.000	25,5
14	Samsul Ma'arif	Sub Proff Communication	1	25,5	10.075.000	25,5
15.1	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.2	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.3	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.4	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.5	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.6	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.7	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
15.8	To Be Name	Assistant GIS	1	3,0	7.500.000	3,0
I.2 SUPPORTING STAFF						9.403.641.000
	Propinsi Jatim Bag Barat					1.200.339.000
1	Sigit Yuliardhani	Office Manager	1	36,0	6.300.000	36,0

NO.	DESCRIPTION	Per son	Month	Minimum Take Home Pay (THP)	AMANDEMEN CONTRACT NO. 1		
					Vol	Rate	Amount
2	Ramadhani Fitriza	Secretary	1	36,0	5.250.000	36,0	
3	Romdhoni	Computer Operator 1	1	36,0	3.500.000	36,0	
4	Zubaida Ika Nadzifa	Computer Operator 2	1	36,0	3.500.000	36,0	
5	Ika Oktaviyanti	Computer Operator 3	1	36,0	3.500.000	36,0	
6	Feri Hardianto	Office Boy	1	36,0	2.800.000	36,0	
7	Ahmad Arifin	Security 1	1	36,0	2.800.000	36,0	
8	Wahbillan Wildan B.	Security 2	1	2,0	2.800.000	2,0	
	Imam Muhaji	Security 2	1	34,0	2.800.000	34,0	
	Korkot Office						
	Korkot 1 (Kab. Sidoarjo)						2.848.095.000
1	Dini Fitriani	Secretary	1	36,0	4.250.000	36,0	
2	Ariesta Nila Suryandari	Computer Operator 1	1	0,5	3.000.000	0,5	
	Rizkyata Cindya Pradhani	Computer Operator 1	1	35,5	3.000.000	35,5	
3	Emil Rahayuni	Computer Operator 2	1	0,5	3.000.000	0,5	
	Aan Kurniawan	Computer Operator 2	1	35,5	3.000.000	35,5	
4	Hima Tri Sulistyani	Office Boy	1	36,0	2.100.000	36,0	
5	Mochamad Purwanto	Security	1	36,0	2.100.000	36,0	
	Korkot 2 (Kab. Jombang)						
1	Milaningtyas Eka Budi	Secretary	1	36,0	4.250.000	36,0	
2	Ahmad Fatoni	Computer Operator 1	1	36,0	3.000.000	36,0	
3	Riza Zuhroti Mawaddah	Computer Operator 2	1	36,0	3.000.000	36,0	
4	Sucoko	Office Boy	1	36,0	2.100.000	36,0	
5	Wahyudi	Security	1	36,0	2.100.000	36,0	
	Korkot 3 (Kab. Gresik)						
1	Nurul Hidayah	Secretary	1	36,0	4.250.000	36,0	
2	Mochammad Saifullah Aziz	Computer Operator 1	1	36,0	3.000.000	36,0	
3	Ika Ainun Munzilin	Computer Operator 2	1	36,0	3.000.000	36,0	
4	Aminatus Sholikha	Office Boy	1	36,0	2.100.000	36,0	
5	Muhammad Ulur Ridlo	Security	1	36,0	2.100.000	36,0	
	Korkot 4 (Kota Madiun)						
1	Endang Lestari	Secretary	1	36,0	4.250.000	36,0	
2	Efik Pujiastutik	Computer Operator 1	1	36,0	3.000.000	36,0	
3	Luqman Hidayat	Computer Operator 2	1	36,0	3.000.000	36,0	
4	Zeny Setyawan	Office Boy	1	36,0	2.100.000	36,0	
5	Syarif Usman	Security	1	36,0	2.100.000	36,0	
	Korkot 5 (Kota Surabaya)						
1	Wahyuni Suryaningsih	Secretary	1	36,0	4.250.000	36,0	
2	Reza Kusuma Wardhana	Computer Operator 1	1	36,0	3.000.000	36,0	
3	Genita Puri	Computer Operator 2	1	36,0	3.000.000	36,0	
4	Nurhadi	Office Boy	1	36,0	2.100.000	36,0	
5	Yaumil	Security	1	36,0	2.100.000	36,0	
	Askot Mandiri Office						5.355.207.000
	Askot 1 (Kab. Pacitan)						
1	Eti Nilasari	Secretary	1	36,0	3.500.000	36,0	
2	Andris Eko Cahyono	Computer Operator	1	36,0	2.750.000	36,0	
3	Eka	Office Boy	1	36,0	2.100.000	36,0	
4	Budi Santoso	Security	1	2,0	2.100.000	2,0	
	Budiyono	Security	1	34,0	2.100.000	34,0	
	Askot 2 (Kab. Ponorogo)						
1	Diana Elda Mayasari	Secretary	1	36,0	3.500.000	36,0	
2	Marlia Lestari	Computer Operator	1	36,0	2.750.000	36,0	
3	Habib RR	Office Boy	1	36,0	2.100.000	36,0	
4	M. Imam Subkhi	Security	1	36,0	2.100.000	36,0	
	Askot 3 (Kota Mojokerto)						
1	Vitria Agustina	Secretary	1	36,0	3.500.000	36,0	
2	Desi Wachyuni	Computer Operator	1	36,0	2.750.000	36,0	
3	Sari Kusumawati	Office Boy	1	36,0	2.100.000	36,0	
4	Hasnal	Security	1	36,0	2.100.000	36,0	
	Askot 4 (Kab. Ngajuk)						

NO.	DESCRIPTION		Per son	Month	Minimum Take Home Pay (THP)	AMANDEMEN CONTRACT NO. 1		
						Vol	Rate	Amount
1	Nurul Anna Fadhillatul Mahmudah	Secretary	1	36,0	3.500.000	36,0		
2	Dona Ayu Septina M.	Computer Operator	1	36,0	2.750.000	36,0		
3	Danar	Office Boy	1	36,0	2.100.000	36,0		
4	Muhammad Fahru Zuhdi	Security	1	36,0	2.100.000	36,0		
	Askot 5 (Kab. Madiun)							
1	Atik Susiana	Secretary	1	36,0	3.500.000	36,0		
2	Dwi Martiyana	Computer Operator	1	36,0	2.750.000	36,0		
3	Sumini	Office Boy	1	36,0	2.100.000	36,0		
4	Nugroho Ariyanto Putro	Security	1	36,0	2.100.000	36,0		
	Askot 6 (Kab. Magetan)							
1	Ake Toah Nur Ridwanti	Secretary	1	36,0	3.500.000	36,0		
2	Andreas Rendiana Sulistyan	Computer Operator	1	36,0	2.750.000	36,0		
3	Priyo Santoso	Office Boy	1	36,0	2.100.000	36,0		
4	Firdaus	Security	1	36,0	2.100.000	36,0		
	Askot 7 (Kab. Bojonegoro)							
1	Sriyanti	Secretary	1	36,0	3.500.000	36,0		
2	Adi Rahman Syahrialdi	Computer Operator	1	36,0	2.750.000	36,0		
3	Moh. Soleh	Office Boy	1	36,0	2.100.000	36,0		
4	Ahmad Nadhir	Security	1	36,0	2.100.000	36,0		
	Askot 8 (Kab. Tuban)							
1	Krisdina	Secretary	1	36,0	3.500.000	36,0		
2	Moh. Sulton	Computer Operator	1	36,0	2.750.000	36,0		
3	Ahmad Lukman Nur Faizi	Office Boy	1	36,0	2.100.000	36,0		
4	Ach. Wahyudi	Security	1	36,0	2.100.000	36,0		
	Askot 9 (Kab. Lamongan)							
1	Vivi Alidiyah	Secretary	1	36,0	3.500.000	36,0		
2	Septian Pamwardana	Computer Operator	1	36,0	2.750.000	36,0		
3	Imam Supardi	Office Boy	1	36,0	2.100.000	36,0		
4	Agustono	Security	1	36,0	2.100.000	36,0		
	Askot 10 (Kab. Bangkalan)							
1	Sitti Karimah	Secretary	1	36,0	3.500.000	36,0		
2	Ali Farisi	Computer Operator	1	36,0	2.750.000	36,0		
3	Ulil Albab	Office Boy	1	36,0	2.100.000	36,0		
4	Masroi	Security	1	36,0	2.100.000	36,0		
	Askot 11 (Kab. Pamekasan)							
1	Ikhwanul Arifin	Secretary	1	36,0	3.500.000	36,0		
2	Laillatul Qur'any	Computer Operator	1	36,0	2.750.000	36,0		
3	Miftahol Munir Arifin	Office Boy	1	36,0	2.100.000	36,0		
4	Iwan Cahyono	Security	1	36,0	2.100.000	36,0		
	Askot 12 (Kab. Sumenep)							
1	Ellin Novia Ilahi	Secretary	1	36,0	3.500.000	36,0		
2	Barratul Hairiyah	Computer Operator	1	36,0	2.750.000	36,0		
3	Bay Arifin	Office Boy	1	36,0	2.100.000	36,0		
4	Nurul Imam	Security	1	36,0	2.100.000	36,0		
	Askot 13 (Kab. Mojokerto)							
1	Siti Fa'marike	Secretary	1	36,0	3.500.000	36,0		
2	Dhani Triska Danavia	Computer Operator	1	36,0	2.750.000	36,0		
3	Diana Wahyuni	Office Boy	1	36,0	2.100.000	36,0		
4	M. Fatahillah	Security	1	36,0	2.100.000	36,0		
TOTAL REMUNERATION								17.381.414.063

RAB OSP PACKAGE-3

II DIRECT REIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES PROVINCE JATIM

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 1			Remark
					Vol	Rate	Amount	
A	IN PROVINCE							
1	MONITORING OSP KE KABUPATEN/KOTA						50.550.000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN							
	Dari Kota Surabaya ke Kabupaten Sidoarjo							
	Transport	4	2	4	32	50.000	1.600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupten Gresik							
	Transport	4	2	4	32	50.000	1.600.000	Fixed Rate
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Surabaya ke Kabupaten Bangkalan							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Pamekasan							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Sumenep							
	Transport	1	2	1	2	100.000	200.000	Fixed Rate
	Akomodasi	1	2	2	4	250.000	1.000.000	Ceiling Rate
	Uang Harian	1	2	3	6	50.000	300.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Mojokerto							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kota Mojokerto							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Jombang							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kota Madiun							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Magetan							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Ponorogo							
	Transport	1	2	1	2	100.000	200.000	Fixed Rate
	Akomodasi	1	2	2	4	250.000	1.000.000	Ceiling Rate
	Uang Harian	1	2	3	6	50.000	300.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Pacitan							
	Transport	2	2	1	4	125.000	500.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Lamongan							
	Transport	1	2	1	2	100.000	200.000	Fixed Rate
	Akomodasi	1	2	2	4	250.000	1.000.000	Ceiling Rate
	Uang Harian	1	2	3	6	50.000	300.000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 1			Remark
					Vol	Rate	Amount	
	Dari Kota Surabaya ke Kabupaten Bojonegoro							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Nganjuk							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
	Dari Kota Surabaya ke Kabupaten Tuban							
	Transport	2	2	1	4	100.000	400.000	Fixed Rate
	Akomodasi	2	2	2	8	250.000	2.000.000	Ceiling Rate
	Uang Harian	2	2	3	12	50.000	600.000	Fixed Rate
c	KABUPATEN KOTA NON KUMUH							
	Dari Kota Surabaya ke Kabupaten Madiun							
	Transport	1	2	1	2	100.000	200.000	Fixed Rate
	Akomodasi	1	2	2	4	250.000	1.000.000	Ceiling Rate
	Uang Harian	1	2	3	6	50.000	300.000	Fixed Rate
d	TEMATIK							
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)							
	Transportasi	11	1	1	11	100.000	1.100.000	Fixed Rate
	Akomodasi	11	1	2	22	250.000	5.500.000	Ceiling Rate
	Uang Harian	11	1	3	33	50.000	1.650.000	Fixed Rate
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri						126.800.000	
	Dari Kota Surabaya ke (1) Kabupaten Bangkalan, (2) Kabupaten Pamekasan, (3) Kabupaten Sumenep							
	Transport	23	2	1	46	75.000	3.450.000	Fixed Rate
	Akomodasi	23	2	1	46	250.000	11.500.000	Ceiling Rate
	Uang Harian	23	2	2	92	50.000	4.600.000	Fixed Rate
	Dari Kabupaten Sidoarjo ke (1) Mojokerto, (2) Kota Mojokerto							
	Transport	53	2	1	105	100.000	10.500.000	Fixed Rate
	Akomodasi	53	2	1	105	250.000	26.250.000	Ceiling Rate
	Uang Harian	53	2	2	210	50.000	10.500.000	Fixed Rate
	Dari Kabupaten Gresik ke (1) Bojonegoro, (2) Tuban, (3) Lamongan							
	Transport	30	2	1	60	100.000	6.000.000	Fixed Rate
	Akomodasi	30	2	1	60	250.000	15.000.000	Ceiling Rate
	Uang Harian	30	2	2	120	50.000	6.000.000	Fixed Rate
	Dari Kabupaten Jombang ke Kabupaten (1) Nganjuk							
	Transport	26	2	2	102	25.000	2.550.000	Fixed Rate
	Dari Kota Madiun ke Kabupaten (1) Madiun, (2) Magetan, (3) Pacitan, (4) Ponorogo							
	Transport	44	2	1	87	50.000	4.350.000	Fixed Rate
	Akomodasi	44	2	1	87	250.000	21.750.000	Ceiling Rate
	Uang Harian	44	2	2	174	25.000	4.350.000	Fixed Rate
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						8.350.000	
	Dari Kabupaten Sidoarjo ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Gresik ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Bangkalan ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Pamekasan ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Sumenep ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 1			Remark
					Vol	Rate	Amount	
	Dari Kabupaten Mojokerto ke Kota Surabaya							
	Transportasi	3	1	1	3	75.000	225.000	Fixed Rate
	Dari Kota Mojokerto ke Kota Surabaya							
	Transportasi	3	1	1	3	75.000	225.000	Fixed Rate
	Dari Kabupaten Jombang ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kota Madiun ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Magetan ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Ponorogo ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Pacitan ke Kota Surabaya							
	Transportasi	3	1	1	3	125.000	375.000	Fixed Rate
	Dari Kabupaten Lamongan ke Kota Surabaya							
	Transportasi	3	1	1	3	75.000	225.000	Fixed Rate
	Dari Kabupaten Bojonegoro ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Nganjuk ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Tuban ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten Madiun ke Kota Surabaya							
	Transportasi	3	1	1	3	100.000	300.000	Fixed Rate
	Dari Kabupaten ke Province to CB Jakarta							
	Transportasi	2	17	1	34	100.000	3.400.000	Fixed Rate
4	Coaching clinic						36.000.000	
	Transport	12	3	1	36	50.000	1.800.000	Fixed Rate
	Akomodasi	12	3	3	108	250.000	27.000.000	Ceiling Rate
	Uang Harian	12	3	4	144	50.000	7.200.000	Fixed Rate
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						255.500.000	
	Air Transport							
1	EGM for Team Leader	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
2	EGM for Infrastructure Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
3	EGM for Urban Planning Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
5	EGM for Program Monitoring Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
7	EGM for Training Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
9	EGM for Communication Specialist	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	2.700.000	18.900.000	Ceiling Rate
	In land Transport in Jakarta	7	10	1	70	250.000	17.500.000	Fixed Rate
	OSA	7	10	7	490	100.000	49.000.000	Fixed Rate
2	FOR COORDINATION MEETING TO JAKARTA (by request)						552.900.000	
	Air Transport	12	3	1	36	2.700.000	97.200.000	Ceiling Rate
	Air Transport CB to Jakarta				116	2.700.000	313.200.000	Ceiling Rate
	In land Transport in Jakarta	12	3	1	36	250.000	9.000.000	Fixed Rate
	In land Transport CB to Jakarta				116	250.000	29.000.000	Fixed Rate
	Hotel Accommodation	12	3	2	72	300.000	21.600.000	Ceiling Rate
	Hotel Accommodation to Skala Kawasan				72	300.000	21.600.000	Ceiling Rate
	OSA	12	3	3	108	100.000	10.800.000	Fixed Rate

NO.	DESCRIPTION	Time	Pers	Days	AMANDEMEN CONTRACT NO. 1			Remark
					Vol	Rate	Amount	
	OSA CB to Jakarta				505	100.000	50.500.000	Fixed Rate
3	FOR COORDINATION MEETING TO OTHER PROVINCE (by request)						472.689.000	
	Air Transport	9	5	1	45	5.262.000	236.790.000	Ceiling Rate
	Air Transport TOT ke Surakarta/Solo	1	4	1	4	5.016.000	20.064.000	Ceiling Rate
	Air Transport TOT ke Banjarmasin	1	9	1	9	4.385.000	39.465.000	Ceiling Rate
	Air Transport TOT ke Jakarta	1	8	1	8	2.700.000	21.600.000	Ceiling Rate
	In land Transport	9	5	1	45	250.000	11.250.000	Fixed Rate
	In land Transport TOT (Solo + Banjarmasin + Jakarta)	1	21	1	21	250.000	5.250.000	Fixed Rate
	Hotel Accommodation	9	5	3	135	782.000	105.570.000	Ceiling Rate
	OSA	9	5	4	180	100.000	18.000.000	Fixed Rate
	OSA TOT (Solo + Banjarmasin + Jakarta)	1	21	7	147	100.000	14.700.000	Fixed Rate
	TOTAL DUTY TRAVEL						1.502.789.000	

EXPENSES RAB OSP PACKAGE-3
II DIRECT REIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	Prov/ Kab	AMANDEMEN CONTRACT NO. 1			Remark
				Vol	Rate	Amount	
A	OFFICE RUNNING COST					1.422.000.000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2.500.000	90.000.000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	180	3.500.000	630.000.000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1.500.000	702.000.000	Fixed Rate With Management Fee
B	OFFICE SUPPLY & CONSUMABLE					1.161.000.000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2.250.000	81.000.000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	108	3.500.000	378.000.000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1.500.000	702.000.000	Fixed Rate With Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)					1.224.000.000	
1	OSP Office						
a	Propinsi Jatim Bag Barat	mth	1	36	2.000.000	72.000.000	Fixed Rate
2	City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(5 Kota/Kab)	mth	5	180	2.500.000	450.000.000	Fixed Rate With Management Fee
3	Assitant CD City Coordinator Office						
a	Propinsi Jatim Bag Barat						
	(13 Kota/Kab)	mth	13	468	1.500.000	702.000.000	Fixed Rate With Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES					3.807.000.000	

RAB OSP PACKAGE-3
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	Unit	AMANDEMEN CONTRACT NO. 1			Remark
			Vol	Rate	Amount	
A	OC OFFICE				364.540.000	
1	Propinsi Jatim Bagian Barat				364.540.000	
a	Desktop Computer (Purchase)	Unit	5	10.000.000	50.000.000	Fixed Rate
b	Laptop/Notebook (Purchase)	Unit	27	10.000.000	270.000.000	Fixed Rate
c	Printer Laser Jet (Purchase)	Unit	2	3.000.000	6.000.000	Fixed Rate
d	Printer Color A3 (Purchase)	Unit	1	4.000.000	4.000.000	Fixed Rate
e	Digital Camera (Purchase)	Unit	1	3.000.000	3.000.000	Fixed Rate
f	LCD Projector (Purchase)	Unit	1	5.000.000	5.000.000	Fixed Rate
g	GPS (Purchase)	Unit	1	4.500.000	4.500.000	Fixed Rate
h	Equipment Maintenance (Include existing equipment)	Unit/ Semester	190	116.000	22.040.000	Ceiling Rate
B	CITY COORDINATOR OFFICE				254.900.000	
1	Propinsi Jatim Bagian Barat (5 Korkot)				254.900.000	
a	Laptop/Notebook (Purchase)	Unit	5	10.000.000	50.000.000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	15	10.000.000	150.000.000	Fixed Rate
c	Printer Ink Jet (Purchase)	Unit	5	3.000.000	15.000.000	Fixed Rate
d	GPS (Purchase)	Unit	5	4.500.000	22.500.000	Fixed Rate
e	Equipment Maintenance (Include existing equipment)	Unit/ Semester	150	116.000	17.400.000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				525.200.000	
1	Propinsi Jatim Bagian Barat (13 Askot Mandiri)				525.200.000	
a	Laptop/Notebook (Purchase)	Unit	13	10.000.000	130.000.000	Fixed Rate
b	Desktop Computer (Purchase)	Unit	26	10.000.000	260.000.000	Fixed Rate
b	Printer Ink Jet (Purchase)	Unit	13	3.000.000	39.000.000	Fixed Rate
c	GPS (Purchase)	Unit	13	4.500.000	58.500.000	Fixed Rate
d	Equipment Maintenance (Include existing equipment)	LS	325	116.000	37.700.000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1.144.640.000	

RAB OSP PACKAGE-3
 II DIRECT REEIMBURSABLE COST
 2.4. RENTAL EXPENSES

No	DESCRIPTION	Unit		AMANDEMEN CONTRACT NO. 1			Remark	
		Vol	Rate	Amount				
1	OC OFFICE SPACE (including furniture, AC etc)	space/ m2	nth			1.417.680.000		
a	Propinsi Jatim Bag Barat	222	36	m2/mth	7.992	30.000	239.760.000	Fixed Rate
b	City Coordinator (5 karkot @70m2)	350	36	m2/mth	12.600	40.000	504.000.000	Fixed Rate
c	Ass. City Coordinator (13 Ass. CD Mandiri @36m2)	468	36	m2/mth	16.848	40.000	673.920.000	Fixed Rate
2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OC Office						468.000.000	
		unit	nth					
a	Propinsi Jatim Bag Barat	2	36	unit/mth	72	6.500.000	468.000.000	Fixed Rate
3	VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office						1.170.000.000	
a	Propinsi Jatim Bag Barat	unit	nth					
	(5 Kota/Kab)	5	36	unit/mth	180	6.500.000	1.170.000.000	Fixed Rate
4	MOTORCYCLE (Minimum Year 2015 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators						234.000.000	
a	Propinsi Jatim Bag Barat	unit	nth					
	(13 Kota/Kab)	13	36	unit/mth	468	500.000	234.000.000	Fixed Rate
	TOTAL OF RENTAL EXPENSES						3.289.680.000	

RAB OSP PACKAGE-3
II DIRECT REEIMBURSABLE COST
2.5. REPORTING EXPENSES

No	DESCRIPTION	Time	Eks	Unit	AMANDEMEN CONTRACT NO. 1			Remark
					Vol	Rate	Amount	
1	REGULAR REPORT						22.300.000	
a	Inception Report	1	15	Ekp	15	50.000	750.000	Fixed Rate
b	Monthly Report	21	15	Ekp	315	25.000	7.875.000	Fixed Rate
c	Quarterly Report	9	15	Ekp	135	35.000	4.725.000	Fixed Rate
d	Annual Report	2	15	Ekp	30	75.000	2.250.000	Fixed Rate
e	Draft Final Report	1	20	Ekp	20	75.000	1.500.000	Fixed Rate
f	Final Report (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000	Fixed Rate
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	30.000	1.200.000	Fixed Rate
2	SPECIAL REPORT						7.625.000	
a	Performance Evaluation of OC	13	15	Ekp	195	35.000	6.825.000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	20.000	800.000	Fixed Rate
	TOTAL REPORTING EXPENSES						29.925.000	