

NATIONAL SLUM UPGRADING PROGRAM - FY. 2019
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.Prospira Consulting Engineers

Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 5

Coverage Area : PROPINSI JAWA TIMUR, NUSA TENGGARA BARAT, NUSA TENGGARA TIMUR,
 KALIMANTAN SELATAN, KALIMANTAN TENGAH dan KALIMANTAN TIMUR

Nomor & Tanggal Kontrak : HK.02.03/TMC-5/IBRD & AIIB/SATKER-PKPBM/24/2018, Tanggal 18 Desember 2018

Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020

Nomor & Tanggal Amendment : Amendment No.01 - tanggal 31 Mei 2019

Perihal Amendment : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat

No	DESCRIPTION	CONTRACT AMENDEMENT NO. 1
I.	Remuneration	19.017.600.000
	A. Key Experts	16.212.000.000
	B. Supporting Staff	2.805.600.000
II.	Reimbursables	7.080.770.000
	A. Mobilization/ Demobilization	85.880.000
	B. Housing Allowance	386.400.000
	C. Duty Travel Expenses South Sulawesi Prov	104.320.000
	D. Duty Travel Expenses North Sulawesi Prov	157.140.000
	E. Duty Travel Expenses Central Sulawesi Prov	85.780.000
	F. Duty Travel Expenses Gorontalo Prov	197.840.000
	G. Duty Travel Expenses South East Sulawesi Prov	97.040.000
	H. Duty Travel Expenses Maluku Prov	195.900.000
	I. Office Operasional Expenses	834.000.000
	J. Office Equipment Expenses	658.000.000
	K. Rental Expenses	3.784.080.000
	L. Reporting Expenses	44.390.000
	M. Coordination Meeting at Province	450.000.000
	Total Cost of The Financial (I + II)	26.098.370.000

APPENDIX : C
REMUNERATION COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-5
Province : East Java, NTB, NTT, South Kalimantan, Central Kalimantan, East Kalimantan
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

I. REMUNERATION

No	Position	Name	Person-month Remuneration Rate				CONTRACT AMENDMENT NO.		
							1		
						MM	Rate	Amount (Rp)	
A	Key Experts							16.212.000.000	
	REGIONAL LEVEL								
	Province East Java (Surabaya) - Regional Level								
1	Team Leader	Moh. Yusnan, ST, MT	1	org	24	bln	24		
2	Infrastructure Specialist	Ichsan Hadjar, ST	1	org	24	bln	24		
3	Architect	Marudut Lumban B.	1	org	24	bln	24		
4	Safeguard Specialist	Arianik Susiloningtyas	1	org	24	bln	24		
5	Additional Expert as Needed	to be name	1	org	24	bln	24		
6	Team Assistant	to be name	1	org	24	bln	24		
	CITY LEVEL (21 Priority Cities)								
	Civil Engineering (Lead)								
1	Civil Engineering (Lead) Gresik	DEDDY TEGUH S.	1	org	24	bln	24		
2	Civil Engineering (Lead) Malang	ALIF RIWIDYA	1	org	24	bln	24		
3	Civil Engineering (Lead) Probolinggo	BAMBANG TRI LEKSONO	1	org	24	bln	24		
4	Civil Engineering (Lead) Tulungagung	DIDIK WAHYUDI	1	org	24	bln	24		
5	Civil Engineering (Lead) Surabaya	ARY MUNANDAR	1	org	24	bln	24		
6	Civil Engineering (Lead) Sidoarjo	M. SUBUR SETYOBUDI	1	org	24	bln	24		
7	Civil Engineering (Lead) Bima	JAIDIN	1	org	24	bln	24		
8	Civil Engineering (Lead) Lombok Timur	ZAENURI	1	org	24	bln	24		
9	Civil Engineering (Lead) Mataram	NAZAMUDDIN	1	org	24	bln	24		
10	Civil Engineering (Lead) Kupang	EKO PUDJONO	1	org	24	bln	24		
11	Civil Engineering (Lead) Banjar	SURIANSYAH	1	org	24	bln	24		
12	Civil Engineering (Lead) Banjar Baru	to be name	1	org	24	bln	24		
13	Civil Engineering (Lead) Banjarmasin	JOKO SUNARYO	1	org	24	bln	24		
14	Civil Engineering (Lead) Kota Baru	BAMBANG SUTIYONO	1	org	24	bln	24		
15	Civil Engineering (Lead) Palangkaraya	SULARSO	1	org	24	bln	24		
16	Civil Engineering (Lead) Samarinda	JONI SETIAWAN	1	org	24	bln	24		
17	Civil Engineering (Lead) Bontang	EKO YUDIANTO	1	org	24	bln	24		
18	Civil Engineering (Lead) Balikpapan	YULIANTI	1	org	24	bln	24		
19	Cost Estimator	to be name	18	org	10	bln	180		
20	Inspector	to be name	18	org	12	bln	216		
21	Surveyor	to be name	18	org	10	bln	180		
22	Drafter	to be name	12	org	10	bln	120		
23	Drafter Gresik	Boy Hold Chablullah	1	org	10	bln	10		
24	Drafter Malang	Dedy Yohana	1	org	10	bln	10		
25	Drafter Mataram	Ilham Hapsari	1	org	10	bln	10		
26	Drafter Banjarmasin	Syaiful Rahman	1	org	10	bln	10		
27	Drafter Kota Baru	Juliansyah	1	org	10	bln	10		
28	Drafter Samarinda	Dwija Supangat	1	org	10	bln	10		
B	Supporting Staf							2.805.600.000	
	Regional Team East Java Province								
1	Office Manager	Muhshan	1	org	24	bln	24		
2	Secretary	Iin Dahniar	1	org	24	bln	24		
3	Computer Operator	Dwi Wahyu	1	org	24	bln	24		
4	Computer Operator	Deni Supriadi	1	org	24	bln	24		
5	Office Boy	Ariq Robbani	1	org	24	bln	24		
6	Security	Agus Salim	1	org	24	bln	24		
7	Security	Bayu	1	org	24	bln	24		
	City Office at 21 Kota/Kab						-		

No	Position	Name	Person-month Remuneration Rate				CONTRACT AMENDEMENT NO.		
							1		
						MM	Rate	Amount (Rp)	
	Secretary/ Operator Computer								
1	Secretary/ Operator Computer Gresik	Zaynudin Agus Pujianto	1	org	24	bln	-		
2	Secretary/ Operator Computer Malang	Lukman Wiji Widodo, SS	1	org	24	bln	24		
3	Secretary/ Operator Computer Probolinggo	Fajar Bima Sakti	1	org	24	bln	24		
4	Secretary/ Operator Computer Tulungagung	Deni Sri Astuti	1	org	24	bln	24		
5	Secretary/ Operator Computer Surabaya	Rizky Abrial Mardhani	1	org	24	bln	24		
6	Secretary/ Operator Computer Sidoarjo	Renggar Ma'aris	1	org	24	bln	24		
7	Secretary/ Operator Computer Bima	Arief	1	org	24	bln	24		
8	Secretary/ Operator Computer Lombok Timur	Lia Desmalia Russady	1	org	24	bln	24		
9	Secretary/ Operator Computer Mataram	Mutia Alfathiana Yusnita	1	org	24	bln	24		
10	Secretary/ Operator Computer Kupang	Adriana Rambu Pedi	1	org	24	bln	24		
11	Secretary/ Operator Computer Banjar	Ahmad Faisal	1	org	24	bln	24		
12	Secretary/ Operator Computer Banjar Baru	to be name	1	org	24	bln	24		
13	Secretary/ Operator Computer Banjarmasin	Muhammad Syahrial Akbar	1	org	24	bln	24		
14	Secretary/ Operator Computer Kota Baru	Rohima Kurotul A'yun	1	org	24	bln	24		
15	Secretary/ Operator Computer Palangkaraya	Merry Susrianing	1	org	24	bln	24		
16	Secretary/ Operator Computer Samarinda	Yogi Edwin Aldrial Yahya	1	org	24	bln	24		
17	Secretary/ Operator Computer Bontang	Nur Alamsyah	1	org	24	bln	24		
18	Secretary/ Operator Computer Balikpapan	Muhamad Wahid Hidayat	1	org	24	bln	24		
Total Biaya Personil								19.017.600.000	

APPENDIX : D
REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-5
Province : East Java, NTB, NTT, South Kalimantan, Central Kalimantan, East Kalimantan
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

II. Direct Reimbursable Expenses

No	Description	Unit	Vol	CONTRACT AMENDMENT NO. 1		
				Vol	Rate	Amount (Rp)
A	Mobilization/ Demobilization					85.880.000
1	Jakarta - Surabaya (Return)	17 People 1 trip	17 PT	17	1.600.000	27.200.000
2	Jakarta - Mataram (Return)	6 People 1 trip	6 PT	6	3.000.000	18.000.000
3	Jakarta - Kupang (Return)	2 People 1 trip	2 PT	2	3.100.000	6.200.000
4	Jakarta - Banjarmasin (Return)	8 People 1 trip	8 PT	8	1.800.000	14.400.000
5	Jakarta - Palangkaraya (Return)	2 People 1 trip	2 PT	2	3.140.000	6.280.000
6	Jakarta - Balikpapan (Return)	6 People 1 trip	6 PT	6	2.300.000	13.800.000
B	Housing Allowance					386.400.000
1	Regional Team					
	Team Leader	1 People 24 month	24 PM	24	700.000	16.800.000
	Infrastructure Specialist	1 People 24 month	24 PM	24	700.000	16.800.000
	Architect	1 People 24 month	24 PM	24	700.000	16.800.000
	Safeguard Specialist	1 People 24 month	24 PM	24	700.000	16.800.000
	Additional Expert as Needed	1 People 24 month	24 PM	24	700.000	16.800.000
2	City Team			0	-	-
	Civil Engineering (Lead)	18 People 24 month	432 PM	432	700.000	302.400.000
C	Duty Travel Expenses East Java Province					104.320.000
I	From Spotcheck Progres status in East Java Province	0% 50% ##### pers day vol				
1	From Kota Surabaya to Kab. Tulungagung					
	- Inland Transport	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 1	6 m/d	6	600.000	3.600.000
	- OSA	1 1 1 2 2	12 m/d	12	160.000	1.920.000
2	From Kota Surabaya to Kab. Sidoarjo					
	- Inland Transport	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 1	6 m/d	6	600.000	3.600.000
	- OSA	1 1 1 2 2	12 m/d	12	160.000	1.920.000
3	From Kota Surabaya to Kab. Gresik					
	- Inland Transport	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 1	6 m/d	6	600.000	3.600.000
	- OSA	1 1 1 2 2	12 m/d	12	160.000	1.920.000
4	From Kota Surabaya to Kota Malang					
	- Inland Transport	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 1	6 m/d	6	600.000	3.600.000
	- OSA	1 1 1 2 2	12 m/d	12	160.000	1.920.000
5	From Kota Surabaya to Kota Probolinggo					
	- Inland Transport	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 1	6 m/d	6	600.000	3.600.000
	- OSA	1 1 1 2 2	12 m/d	12	160.000	1.920.000
II	From Kab/Kota to Prov/Satker PKP for Coordination Meeting					
1	From Kab. Tulungagung to Kota Surabaya					
	- Inland Transport	10 1 1	10 Trip	10	350.000	3.500.000

II. Direct Reimbursable Expenses

No	Description	Unit					Vol		CONTRACT AMENDMENT NO. 1		
									Vol	Rate	Amount (Rp)
	- OSA	10	1	2		20	m/d	20	160.000	3.200.000	
2	From Kab. Sidoarjo to Kota Surabaya										
	- Inland Transport	10	1	1		10	Trip	10	350.000	3.500.000	
	- OSA	10	1	2		20	m/d	20	160.000	3.200.000	
3	From Kab. Gresik to Kota Surabaya										
	- Inland Transport	10	1	1		10	Trip	10	350.000	3.500.000	
	- OSA	10	1	2		20	m/d	20	160.000	3.200.000	
4	From Kota. Malang to Kota Surabaya										
	- Inland Transport	10	1	1		10	Trip	10	350.000	3.500.000	
	- OSA	10	1	2		20	m/d	20	160.000	3.200.000	
5	From Kota. Probolinggo to Kota Surabaya										
	- Inland Transport	10	1	1		10	Trip	10	350.000	3.500.000	
	- OSA	10	1	2		20	m/d	20	160.000	3.200.000	
III	To Jakarta for several training and coordination by request										
	Air Transport	4	2	1		8	TRIP	8	2.000.000	16.000.000	
	In land travel in Jakarta	4	2	1		8	TRIP	8	250.000	2.000.000	
	Hotel Acomodation	4	2	3		24	TRIP	24	400.000	9.600.000	
	OSA	4	2	4		32	TRIP	32	160.000	5.120.000	
D	Duty Travel Expenses NTB Province									157.140.000	
I	From Spotcheck regional for Progres in Province	0%	50%	####	pers day vol						
1	From Kota Surabaya to Kab. Lombok Timur										
	- Air Transport Kota Surabaya to Lombok	1	1	1	2	1		6	1.600.000	9.600.000	
	- inland transport from Kabupaten Lombok to Lombok Timur	1	1	1	2	1		6	250.000	1.500.000	
	- Acomodation	1	1	1	2	2		12	550.000	6.600.000	
	- OSA	1	1	1	2	3		18	180.000	3.240.000	
2	From Kota Surabaya to Kota Bima										
	- Air Transport	1	1	1	2	1		6	3.300.000	19.800.000	
	- Acomodation	1	1	1	2	2		12	550.000	6.600.000	
	- OSA	1	1	1	2	3		18	180.000	3.240.000	
3	From Kota Surabaya to Kota Mataram										
	- Air Transport Kota Surabaya to Lombok	1	1	1	2	1		6	1.600.000	9.600.000	
	- inland transport from Kota Lombok to Kota Mataram	1	1	1	2	2		12	250.000	3.000.000	
	- Acomodation	1	1	1	2	2		12	550.000	6.600.000	
	- OSA	1	1	1	2	3		18	180.000	3.240.000	
II	From Kab/Kota to Province/Satker PKP for Coordination Meeting coordination meeting										
1	From Kab. Lombok Timur to Kota Mataram										
	- Transport	10	1	1		10	Trip	10	300.000	3.000.000	
	- OSA	10	1	2		20	m/d	20	180.000	3.600.000	
2	From Kota Bima to Kota Mataram										
	- Air Transport from Kota Bima to Lombok	10	1	1		10	Trip	10	1.000.000	10.000.000	
	- Inland transport from Lombok to Kota Mataram	10	1	1		10	Trip	10	250.000	2.500.000	
	- OSA	10	1	2		20	m/d	20	180.000	3.600.000	
III	From Regional Province coordination meeting										
1	From Kota Surabaya to Kota Mataram										
	- Air Transport from Kota Surabaya to Lombok	10	1	1		10	Trip	10	1.600.000	16.000.000	

II. Direct Reimbursable Expenses

No	Description	Unit	Vol	CONTRACT AMENDMENT NO. 1		
				Vol	Rate	Amount (Rp)
	- inland transport from Kota Lombok to Kota Mataram	10 1 1	10 Trip	10	250.000	2.500.000
	- OSA	10 1 3	30 m/d	30	180.000	5.400.000
IV	To Jakarta for several training and coordination by request					
	Air Transport	4 2 1	8 TRIP	8	2.600.000	20.800.000
	In land travel in Jakarta	4 2 1	8 TRIP	8	250.000	2.000.000
	Hotel Acomodation	4 2 3	24 TRIP	24	400.000	9.600.000
	OSA	4 2 4	32 TRIP	32	160.000	5.120.000
E	Duty Travel Expenses NTT Province					85.780.000
I	From Spotcheck Regional for Progres in province	0% 50% ##### pers day				
1	From Kota Surabaya to Kota Kupang					
	- Air Transport	1 1 1 2 1	6 Trip	6	2.000.000	12.000.000
	- Acomodation	1 1 1 2 2	12 m/d	12	550.000	6.600.000
	- OSA	1 1 1 2 3	18 m/d	18	170.000	3.060.000
II	From Regional Province coordination meeting					
1	From Kota Surabaya to Kota Kupang					
	- Air Transport	10 1 1	10 Trip	10	2.000.000	20.000.000
	- OSA	10 1 2	20 m/d	20	170.000	3.400.000
III	To Jakarta for several training and coordination by request					
	Air Transport	4 2 1	8 TRIP	8	3.000.000	24.000.000
	In land travel in Jakarta	4 2 1	8 TRIP	8	250.000	2.000.000
	Hotel Acomodation	4 2 3	24 TRIP	24	400.000	9.600.000
	OSA	4 2 4	32 TRIP	32	160.000	5.120.000
F	Duty Travel Expenses South Kalimantan Province					197.840.000
I	From Spotcheck regional for Progres in province	0% 50% ##### pers day				
1	From Kota Surabaya to Kab. Kotabaru					
	- Air transport from Kota Surabaya to Banjarmasin	1 1 1 2 1	6 Trip	6	3.000.000	18.000.000
	- inland transport from Kota Banjarmasin to Kotabaru	1 1 1 2 1	6 Trip	6	300.000	1.800.000
	- Acomodation	1 1 1 2 2	12 m/d	12	540.000	6.480.000
	- OSA	1 1 1 2 3	18 m/d	18	150.000	2.700.000
2	From Kota Surabaya to Kab. Banjar					
	- Air transport from Kota Surabaya to Banjarmasin	1 1 1 2 1	6 Trip	6	3.000.000	18.000.000
	- inland transport from Kota Banjarmasin to Banjar	1 1 1 2 1	6 Trip	6	300.000	1.800.000
	- Acomodation	1 1 1 2 2	12 m/d	12	540.000	6.480.000
	- OSA	1 1 1 2 3	18 m/d	18	150.000	2.700.000
3	From Kota Surabaya to Kota. Banjarbaru					
	- Air transport from Kota Surabaya to Banjarmasin	1 1 1 2 1	6 Trip	6	3.000.000	18.000.000
	- inland transport from Kota Banjarmasin to Banjarbaru	1 1 1 2 1	6 Trip	6	300.000	1.800.000
	- Acomodation	1 1 1 2 2	12 m/d	12	540.000	6.480.000
	- OSA	1 1 1 2 3	18 m/d	18	150.000	2.700.000
4	From Kota Surabaya to Kota Banjarmasin					
	- Air Transport	1 1 1 2 1	6 Trip	6	3.000.000	18.000.000
	- Acomodation	1 1 1 2 2	12 m/d	12	540.000	6.480.000
	- OSA	1 1 1 2 3	18 m/d	18	150.000	2.700.000
II	From Kab/Kota to Prov/Satker PKP for coordination meeting					

II. Direct Reimbursable Expenses

No	Description	Unit	Vol	CONTRACT AMENDMENT NO. 1		
				Vol	Rate	Amount (Rp)
1	From Kab. Kotabaru to Kota Banjarmasin					
	- Transport	10 1 1	10 Trip	10	300.000	3.000.000
	- OSA	10 1 2	20 m/d	20	150.000	3.000.000
2	From Kab. Banjar to Kota Banjarmasin					
	- Transport	10 1 1	10 Trip	10	300.000	3.000.000
	- OSA	10 1 2	20 m/d	20	150.000	3.000.000
3	From Kota Banjarbaru to Kota Banjarmasin					
	- Transport	10 1 1	10 Trip	10	300.000	3.000.000
	- OSA	10 1 2	20 m/d	20	150.000	3.000.000
III	From Regional Province coordination meeting					
1	From Kota Surabaya to Kota Banjarmasin					
	- Air Transport	10 1 1	10 Trip	10	3.000.000	30.000.000
	- OSA	10 1 2	20 m/d	20	150.000	3.000.000
IV	To Jakarta for several training and coordination by request					
	Air Transport	4 2 1	8 TRIP	8	2.000.000	16.000.000
	In land travel in Jakarta	4 2 1	8 TRIP	8	250.000	2.000.000
	Hotel Acomodation	4 2 3	24 TRIP	24	400.000	9.600.000
	OSA	4 2 4	32 TRIP	32	160.000	5.120.000
G	Duty Travel Expenses Central Kalimantan Province					97.040.000
I	From Spotcheck Regional for Progres in Province	0% 50% ##### pers day				
1	From Kota Surabaya to Kota Palangkaraya					
	- Air Transport	1 1 1 2 1	6 Trip	6	3.200.000	19.200.000
	- Acomodation	1 1 1 2 2	12 m/d	12	650.000	7.800.000
	- OSA	1 1 1 2 3	18 m/d	18	140.000	2.520.000
II	From Regional Province coordination meeting					
1	From Kota Surabaya to Kota Palangkaraya					
	- Air Transport	10 1 1	10 Trip	10	3.200.000	32.000.000
	- OSA	10 1 2	20 m/d	20	140.000	2.800.000
III	To Jakarta for several training and coordination by request					
	Air Transport	4 2 1	8 TRIP	8	2.000.000	16.000.000
	In land travel in Jakarta	4 2 1	8 TRIP	8	250.000	2.000.000
	Hotel Acomodation	4 2 3	24 TRIP	24	400.000	9.600.000
	OSA	4 2 4	32 TRIP	32	160.000	5.120.000
H	Duty Travel Expenses East Kalimantan Province					195.900.000
I	From Spotcheck Regional for Progres in province	0% 50% ##### pers day				
1	From Kota Surabaya to Kota Samarinda					
	- Air transport from Kota Surabaya to Balikpapan	1 1 1 2 1	6 Trip	6	3.400.000	20.400.000
	- Inland transport from Kota Balikpapan to Samarinda	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 2	12 m/d	12	800.000	9.600.000
	- OSA	1 1 1 2 3	18 m/d	18	170.000	3.060.000
2	From Kota Surabaya to Kota Bontang					
	- Air transport from Kota Surabaya to Balikpapan	1 1 1 2 1	6 Trip	6	3.400.000	20.400.000
	- Inland transport from Kota Balikpapan to Bontang	1 1 1 2 1	6 Trip	6	350.000	2.100.000
	- Acomodation	1 1 1 2 2	12 m/d	12	800.000	9.600.000
	- OSA	1 1 1 2 3	18 m/d	18	170.000	3.060.000

II. Direct Reimbursable Expenses

No	Description	Unit	Vol	CONTRACT AMENDMENT NO. 1		
				Vol	Rate	Amount (Rp)
3	From Kota Surabaya to Kota Balikpapan					
	- Air Transport	1 1 1 2 1	6 Trip	6	3.400.000	20.400.000
	- Acomodation	1 1 1 2 2	12 m/d	12	800.000	9.600.000
	- OSA	1 1 1 2 3	18 m/d	18	170.000	3.060.000
II	From City Level to Satker PKP For Coordination Meeting					
1	From Kota Balikpapan to Kota Samarinda					
	- Inland Transport	10 1 1	10 Trip	10	350.000	3.500.000
	- OSA	10 1 2	20 m/d	20	170.000	3.400.000
2	From Kota Bontang to Kota Samarinda					
	- Inland Transport	10 1 1	10 Trip	10	350.000	3.500.000
	- OSA	10 1 2	20 m/d	20	170.000	3.400.000
III	From Regional To Province coordination meeting					
1	From Kota Surabaya to Kota Samarinda					
	- Air transport from Kota Surabaya to Balikpapan	10 1 1	10 Trip	10	3.420.000	34.200.000
	- Inland transport from Kota Balikpapan to Samarinda	10 1 1	10 Trip	10	350.000	3.500.000
	- OSA	10 1 3	30 m/d	30	170.000	5.100.000
IV	To Jakarta for several training and coordination by request					
	Air Transport	4 2 1	8 TRIP	8	2.400.000	19.200.000
	In land travel in Jakarta	4 2 1	8 TRIP	8	250.000	2.000.000
	Hotel Acomodation	4 2 3	24 TRIP	24	400.000	9.600.000
	OSA	4 2 4	32 TRIP	32	160.000	5.120.000
I	Office Operational Expenses					834.000.000
I	Office Running Cost					
	Regional Team Province					
	- East Java Province (Surabaya)	1 unit 24 month	24 u/m	24	750.000	18.000.000
	City Level Office 6 Province at 18 Kota/Kab Priority					
	- City Level Office at 18 Kota/Kab	18 unit 24 month	432 u/m	432	500.000	216.000.000
II	Office Supply & Consumable					
	Regional Team Province					
	- East Java Province (Surabaya)	1 unit 24 month	24 u/m	24	1.000.000	24.000.000
	City Level Office 6 Province at 18 Kota/Kab Priority					
	- City Level Office at 18 Kota/Kab	18 unit 24 month	432 u/m	432	500.000	216.000.000
III	Communication Cost (telp, fax, internet)					
	Regional Team Province					
	- East Java Province (Surabaya)	1 unit 24 month	24 u/m	24	1.500.000	36.000.000
	City Level Office 6 Province at 18 Kota/Kab Priority					
	- City Level Office at 18 Kota/Kab	18 unit 24 month	432 u/m	432	750.000	324.000.000
J	Office Equipment Expenses					658.000.000
I	REGIONAL TEAM OFFICE EAST JAVA PROVINCE					
	East Java Province (Surabaya)					
	- Desktop Computer (purchase)	4 unit	4 UNIT	4	6.500.000	26.000.000
	- Laptop/ Notebook (purchase)	6 unit	6 UNIT	6	11.500.000	69.000.000
	- Printer laser jet (purchase)	2 unit	2 UNIT	2	5.000.000	10.000.000

II. Direct Reimbursable Expenses

No	Description	Unit	Vol	CONTRACT AMENDMENT NO. 1		
				Vol	Rate	Amount (Rp)
	- Printer color A3 (purchase)	1 unit	1 UNIT	1	6.500.000	6.500.000
	- Digital Camera (purchase)	1 unit	1 UNIT	1	3.000.000	3.000.000
	- LCD Projector (purchase)	1 unit	1 UNIT	1	6.000.000	6.000.000
	- Handycam (purchase)	1 unit	1 UNIT	1	5.000.000	5.000.000
	- Faximile (purchase)	1 unit	1 UNIT	1	1.500.000	1.500.000
	- Equipment maintenance	12 atcost	12 ATCOST	12	1.500.000	18.000.000
II	City Level Office 6 Province at 18 Kota/Kab Priority					
	- Desktop Computer (purchase)	18 unit	18 UNIT	18	6.500.000	117.000.000
	- Laptop/ Notebook (purchase)	18 unit	18 UNIT	18	11.500.000	207.000.000
	- Printer color A3 (purchase)	18 unit	18 UNIT	18	6.500.000	117.000.000
	- GPS navigator, roll meter & survey equipment (purchase)	18 unit	18 UNIT	18	3.000.000	54.000.000
	- Equipment maintenance	12 atcost	12 ATCOST	12	1.500.000	18.000.000
K	Rental Expenses					3.784.080.000
I	OC Office Space (including furniture, AC, etc)					
	- Regional team East Java Province	102 space 24 month	2448 m2/month	2448	50.000	122.400.000
	- City Level Office at 18 Kota/Kab	18 66 space 24 month	28512 m2/month	28512	30.000	855.360.000
2	Vehicles					
	- Regional team East Java Province	2 unit 24 month	48 m2/month	48	10.000.000	480.000.000
	- City Level Office at 18 Kota/Kab	18 unit 24 month	432 m2/month	432	5.385.000	2.326.320.000
L	Reporting Expenses					44.390.000
1	Inception report	15 exp 1	15 exp	15	50.000	750.000
2	Monthly progres report	8 exp 22	176 exp	176	25.000	4.400.000
3	Monthly project report	8 exp 210	1680 exp	1680	20.000	33.600.000
4	Civil works contract final report	1 exp 21	21 exp	21	70.000	1.470.000
5	Other reports	3 exp 21	63 exp	63	40.000	2.520.000
6	Final report (Indonesia & English)	15 exp 1	15 exp	15	100.000	1.500.000
7	Executive summary (Indonesia & English)	3 exp 1	3 exp	3	50.000	150.000
M	Coordination Meeting at Province With City Team					450.000.000
	Fullboard Meeting Package	6 prov 10 time 2 days 30 pers	3600 man/day	3600	750.000	450.000.000
Total Direct Reimbursable Expenses						7.080.770.000