

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
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. Prospera Consulting Engineers
 Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 5
 Coverage Area : PROPINSI JAWA TIMUR, NUSA TENGGARA BARAT, NUSA TENGGARA TIMUR,
 KALIMANTAN SELATAN , KALIMANTAN TENGAH & 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

NO	DESCRIPTION	TOTAL CONTRACT
I	REMUNERATION	19.017.600.000
1.1	PROFESSIONAL STAFF	16.212.000.000
1.2	SUPPORTING STAFF	2.805.600.000
II	DIRECT REIMBURSABLE COST	6.630.770.000
2.1	MOBILIZATION / DEMOBILIZATION	85.880.000
2.2	HOUSING ALLOWANCE	386.400.000
2.3	DUTY TRAVEL EXPENSES	
	EAST JAVA PROVINCE	104.320.000
	NTB PROVINCE	157.140.000
	NTT PROVINCE	85.780.000
	SOUTH KALIMANTAN PROVINCE	197.840.000
	CENTRAL KALIMANTAN PROVINCE	97.040.000
	EAST KALIMANTAN PROVINCE	195.900.000
2.4	OFFICE OPERATIONAL EXPENSES	834.000.000
2.5	OFFICE EQUIPMENT EXPENSES	658.000.000
2.6	RENTAL EXPENSES	3.784.080.000
2.7	REPORTING EXPENCES	44.390.000
III	COORDINATION MEETING	450.000.000
3,1	WITH CITY TEAM	450.000.000
GRAND TOTAL (I + II+III)		26.098.370.000

APPENDIX : C
REMUNERATION COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

I. BREAKDOWN OF REMUNERATION

No.	Description	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
I.1 PROFESSIONAL STAFF			78				16.212.000.000
A	REGIONAL LEVEL		6				3.000.000.000
	Province East Java (Surabaya) - Regional Level						
1	Team Leader	Moh.Yusnan, ST. MT	1	24	Person/Months		
2	Infrastructure Specialist	Ichsan Hadjar, ST	1	24	Person/Months		
3	Architect	To be name	1	24	Person/Months		
4	Safeguard Specialist	Harsono, ST, M.Si	1	24	Person/Months		
5	Additional Expert As Needed	To be name	1	24	Person/Months		
6	Team Assistant	To be name	1	24	Person/Months		
B	CITY LEVEL (21 Priority Cities)		72				13.212.000.000
B	Civil Engineering (Lead)						8.424.000.000
B-1	Civil Engineering (Lead) / Kota Surabaya	To be name	1	24	Person/Months		
B-2	Civil Engineering (Lead) / Kab. Tulungagung	To be name	1	24	Person/Months		
B-3	Civil Engineering (Lead) / Kab. Sidoarjo	To be name	1	24	Person/Months		
B-4	Civil Engineering (Lead) / Kab. Gresik	To be name	1	24	Person/Months		
B-5	Civil Engineering (Lead) / Kota Malang	To be name	1	24	Person/Months		
B-6	Civil Engineering (Lead) / Kota Probolinggo	To be name	1	24	Person/Months		
B-7	Civil Engineering (Lead) / Kab. Lombok Timur	To be name	1	24	Person/Months		
B-8	Civil Engineering (Lead) / Kota Bima	To be name	1	24	Person/Months		
B-9	Civil Engineering (Lead) / Kota Mataram	To be name	1	24	Person/Months		
B-10	Civil Engineering (Lead) / Kota Kupang	To be name	1	24	Person/Months		
B-11	Civil Engineering (Lead) / Kab. Kotabaru	To be name	1	24	Person/Months		
B-12	Civil Engineering (Lead) / Kab. Banjar	To be name	1	24	Person/Months		
B-13	Civil Engineering (Lead) / Kota Banjarbaru	To be name	1	24	Person/Months		
B-14	Civil Engineering (Lead) / Kota Banjarmasin	To be name	1	24	Person/Months		
B-15	Civil Engineering (Lead) / Kota Palangkaraya	To be name	1	24	Person/Months		
B-16	Civil Engineering (Lead) / Kota Samarinda	To be name	1	24	Person/Months		
B-17	Civil Engineering (Lead) / Kota Bontang	To be name	1	24	Person/Months		
B-18	Civil Engineering (Lead) / Kota Balikpapan	To be name	1	24	Person/Months		
C	Cost Estimator						1.440.000.000
C-1	Cost Estimator / Kota Surabaya	To be name	1	10	Person/Months		
C-2	Cost Estimator / Kab. Tulungagung	To be name	1	10	Person/Months		
C-3	Cost Estimator / Kab. Sidoarjo	To be name	1	10	Person/Months		
C-4	Cost Estimator / Kab. Gresik	To be name	1	10	Person/Months		
C-5	Cost Estimator / Kota Malang	To be name	1	10	Person/Months		
C-6	Cost Estimator / Kota Probolinggo	To be name	1	10	Person/Months		
C-7	Cost Estimator / Kab. Lombok Timur	To be name	1	10	Person/Months		
C-8	Cost Estimator / Kota Bima	To be name	1	10	Person/Months		
C-9	Cost Estimator / Kota Mataram	To be name	1	10	Person/Months		
C-10	Cost Estimator / Kota Kupang	To be name	1	10	Person/Months		
C-11	Cost Estimator / Kab. Kotabaru	To be name	1	10	Person/Months		
C-12	Cost Estimator / Kab. Banjar	To be name	1	10	Person/Months		
C-13	Cost Estimator / Kota Banjarbaru	To be name	1	10	Person/Months		
C-14	Cost Estimator / Kota Banjarmasin	To be name	1	10	Person/Months		
C-15	Cost Estimator / Kota Palangkaraya	To be name	1	10	Person/Months		
C-16	Cost Estimator / Kota Samarinda	To be name	1	10	Person/Months		
C-17	Cost Estimator / Kota Bontang	To be name	1	10	Person/Months		
C-18	Cost Estimator / Kota Balikpapan	To be name	1	10	Person/Months		

I. BREAKDOWN OF REMUNERATION

No.	Description	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
D	Inspector						1.728.000.000
D-1	Inspector / Kota Surabaya	To be name	1	12	Person/Months		
D-2	Inspector / Kab. Tulungagung	To be name	1	12	Person/Months		
D-3	Inspector / Kab. Sidoarjo	To be name	1	12	Person/Months		
D-4	Inspector / Kab. Gresik	To be name	1	12	Person/Months		
D-5	Inspector / Kota Malang	To be name	1	12	Person/Months		
D-6	Inspector / Kota Probolinggo	To be name	1	12	Person/Months		
D-7	Inspector / Kab. Lombok Timur	To be name	1	12	Person/Months		
D-8	Inspector / Kota Bima	To be name	1	12	Person/Months		
D-9	Inspector / Kota Mataram	To be name	1	12	Person/Months		
D-10	Inspector / Kota Kupang	To be name	1	12	Person/Months		
D-11	Inspector / Kab. Kotabaru	To be name	1	12	Person/Months		
D-12	Inspector / Kab. Banjar	To be name	1	12	Person/Months		
D-13	Inspector / Kota Banjarbaru	To be name	1	12	Person/Months		
D-14	Inspector / Kota Banjarmasin	To be name	1	12	Person/Months		
D-15	Inspector / Kota Palangkaraya	To be name	1	12	Person/Months		
D-16	Inspector / Kota Samarinda	To be name	1	12	Person/Months		
D-17	Inspector / Kota Bontang	To be name	1	12	Person/Months		
D-18	Inspector / Kota Balikpapan	To be name	1	12	Person/Months		
E	Surveyor						810.000.000
E-1	Surveyor / Kota Surabaya	To be name	1	10	Person/Months		
E-2	Surveyor / Kab. Tulungagung	To be name	1	10	Person/Months		
E-3	Surveyor / Kab. Sidoarjo	To be name	1	10	Person/Months		
E-4	Surveyor / Kab. Gresik	To be name	1	10	Person/Months		
E-5	Surveyor / Kota Malang	To be name	1	10	Person/Months		
E-6	Surveyor / Kota Probolinggo	To be name	1	10	Person/Months		
E-7	Surveyor / Kab. Lombok Timur	To be name	1	10	Person/Months		
E-8	Surveyor / Kota Bima	To be name	1	10	Person/Months		
E-9	Surveyor / Kota Mataram	To be name	1	10	Person/Months		
E-10	Surveyor / Kota Kupang	To be name	1	10	Person/Months		
E-11	Surveyor / Kab. Kotabaru	To be name	1	10	Person/Months		
E-12	Surveyor / Kab. Banjar	To be name	1	10	Person/Months		
E-13	Surveyor / Kota Banjarbaru	To be name	1	10	Person/Months		
E-14	Surveyor / Kota Banjarmasin	To be name	1	10	Person/Months		
E-15	Surveyor / Kota Palangkaraya	To be name	1	10	Person/Months		
E-16	Surveyor / Kota Samarinda	To be name	1	10	Person/Months		
E-17	Surveyor / Kota Bontang	To be name	1	10	Person/Months		
E-18	Surveyor / Kota Balikpapan	To be name	1	10	Person/Months		
F	Drafter						810.000.000
F-1	Drafter / Kota Surabaya	To be name	1	10	Person/Months		
F-2	Drafter / Kab. Tulungagung	To be name	1	10	Person/Months		
F-3	Drafter / Kab. Sidoarjo	To be name	1	10	Person/Months		
F-4	Drafter / Kab. Gresik	To be name	1	10	Person/Months		
F-5	Drafter / Kota Malang	To be name	1	10	Person/Months		
F-6	Drafter / Kota Probolinggo	To be name	1	10	Person/Months		
F-7	Drafter / Kab. Lombok Timur	To be name	1	10	Person/Months		
F-8	Drafter / Kota Bima	To be name	1	10	Person/Months		
F-9	Drafter / Kota Mataram	To be name	1	10	Person/Months		
F-10	Drafter / Kota Kupang	To be name	1	10	Person/Months		
F-11	Drafter / Kab. Kotabaru	To be name	1	10	Person/Months		
F-12	Drafter / Kab. Banjar	To be name	1	10	Person/Months		
F-13	Drafter / Kota Banjarbaru	To be name	1	10	Person/Months		
F-14	Drafter / Kota Banjarmasin	To be name	1	10	Person/Months		
F-15	Drafter / Kota Palangkaraya	To be name	1	10	Person/Months		
F-16	Drafter / Kota Samarinda	To be name	1	10	Person/Months		
F-17	Drafter / Kota Bontang	To be name	1	10	Person/Months		
F-18	Drafter / Kota Balikpapan	To be name	1	10	Person/Months		

I. BREAKDOWN OF REMUNERATION

No.	Description	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
I.2 SUPPORTING STAFF			24				2.805.600.000
Regional Team East Java Province			6				732.000.000
1	Office Manager	To be name	1	24	Person/Months		
2	Secretary	To be name	1	24	Person/Months		
3	Computer Operator - 1	To be name	1	24	Person/Months		
	Computer Operator - 2	To be name	1	24	Person/Months		
4	Office Boy	To be name	1	24	Person/Months		
5	Security - 1	To be name	1	24	Person/Months		
	Security - 2	To be name	1	24	Person/Months		
City Level Office at 21 Kota/Kab			18				2.073.600.000
1	Secretary/Operator Computer / Kota Surabaya	To be name	1	24	Person/Months		
2	Secretary/Operator Computer / Kab. Tulungagung	To be name	1	24	Person/Months		
3	Secretary/Operator Computer / Kab. Sidoarjo	To be name	1	24	Person/Months		
4	Secretary/Operator Computer / Kab. Gresik	To be name	1	24	Person/Months		
5	Secretary/Operator Computer / Kota Malang	To be name	1	24	Person/Months		
6	Secretary/Operator Computer / Kota Probolinggo	To be name	1	24	Person/Months		
7	Secretary/Operator Computer / Kab. Lombok Timur	To be name	1	24	Person/Months		
8	Secretary/Operator Computer / Kota Bima	To be name	1	24	Person/Months		
9	Secretary/Operator Computer / Kota Mataram	To be name	1	24	Person/Months		
10	Secretary/Operator Computer / Kota Kupang	To be name	1	24	Person/Months		
11	Secretary/Operator Computer / Kab. Kotabaru	To be name	1	24	Person/Months		
12	Secretary/Operator Computer / Kab. Banjar	To be name	1	24	Person/Months		
13	Secretary/Operator Computer / Kota Banjarbaru	To be name	1	24	Person/Months		
14	Secretary/Operator Computer / Kota Banjarmasin	To be name	1	24	Person/Months		
15	Secretary/Operator Computer / Kota Palangkaraya	To be name	1	24	Person/Months		
16	Secretary/Operator Computer / Kota Samarinda	To be name	1	24	Person/Months		
17	Secretary/Operator Computer / Kota Bontang	To be name	1	24	Person/Months		
18	Secretary/Operator Computer / Kota Balikpapan	To be name	1	24	Person/Months		
TOTAL REMUNERATION							19.017.600.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION	CONTRACT				
		Person	MM	Unit	Rate	Amount (IDR)
1	MOBILIZATION / DEMOBILIZATION					
1	Jakarta - Surabaya (Return)	17	Trip	17	1.600.000	27.200.000
2	Jakarta - Mataram (Return)	6	Trip	6	3.000.000	18.000.000
3	Jakarta - Kupang (Return)	2	Trip	2	3.100.000	6.200.000
4	Jakarta - Banjarmasin (Return)	8	Trip	8	1.800.000	14.400.000
5	Jakarta - Palangkaraya (Return)	2	Trip	2	3.140.000	6.280.000
6	Jakarta - Balikpapan (Return)	6	Trip	6	2.300.000	13.800.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					85.880.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION		CONTRACT			
			Vol	Unit	Rate	Amount (IDR)
1	HOUSING ALLOWANCE					
	Regional Team					
1	Team Leader	1	24	Person/Months	700.000	16.800.000
2	Infrastructure Specialist	1	24	Person/Months	700.000	16.800.000
3	Architect	1	24	Person/Months	700.000	16.800.000
4	Safeguard Specialist	1	24	Person/Months	700.000	16.800.000
5	Additional Expert As Needed	1	24	Person/Months	700.000	16.800.000
	City Team					-
1	Civil engineering (Lead)	18	432	Person/Months	700.000	302.400.000
	TOTAL OF HOUSING ALLOWANCE					386.400.000

2.3. DUTY TRAVEL EXPENSES PROVINCE EAST JAVA

No	Description	CONTRACT								
		Vol	Unit	Rate	Amount (IDR)					
2.3 IN PROVINCE										
		Status	Status	Status						
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES EAST JAVA PROVINCE	0%	50%	100%	pers days					38.100.000
1	From Kota Surabaya to Kab. Tulungagung									
	Inland Transport	1	1	1	2	1	6	trip	350.000	2.100.000
	Acomodation	1	1	1	2	1	6	m/d	600.000	3.600.000
	OSA	1	1	1	2	2	12	m/d	160.000	1.920.000
2	From Kota Surabaya to Kab. Sidoarjo									
	Inland Transport	1	1	1	2	1	6	trip	350.000	2.100.000
	Acomodation	1	1	1	2	1	6	m/d	600.000	3.600.000
	OSA	1	1	1	2	2	12	m/d	160.000	1.920.000
3	From Kota Surabaya to Kab. Gresik									
	Inland Transport	1	1	1	2	1	6	trip	350.000	2.100.000
	Acomodation	1	1	1	2	1	6	m/d	600.000	3.600.000
	OSA	1	1	1	2	2	12	m/d	160.000	1.920.000
4	From Kota Surabaya to Kota Malang									
	Inland Transport	1	1	1	2	1	6	trip	350.000	2.100.000
	Acomodation	1	1	1	2	1	6	m/d	600.000	3.600.000
	OSA	1	1	1	2	2	12	m/d	160.000	1.920.000
5	From Kota Surabaya to Kota Probolinggo									
	Inland Transport	1	1	1	2	1	6	trip	350.000	2.100.000
	Acomodation	1	1	1	2	1	6	m/d	600.000	3.600.000
	OSA	1	1	1	2	2	12	m/d	160.000	1.920.000
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING			time	pers	days				33.500.000
1	From Kab. Tulungagung to Kota Surabaya									
	Inland Transport			10	1	1	10	trip	350.000	3.500.000
	OSA			10	1	2	20	m/d	160.000	3.200.000
2	From Kab. Sidoarjo to Kota Surabaya									
	Inland Transport			10	1	1	10	trip	350.000	3.500.000
	OSA			10	1	2	20	m/d	160.000	3.200.000
3	From Kab. Gresik to Kota Surabaya									
	Inland Transport			10	1	1	10	trip	350.000	3.500.000
	OSA			10	1	2	20	m/d	160.000	3.200.000
4	From Kota Malang to Kota Surabaya									
	Inland Transport			10	1	1	10	trip	350.000	3.500.000
	OSA			10	1	2	20	m/d	160.000	3.200.000
5	From Kota Probolinggo to Kota Surabaya									
	Inland Transport			10	1	1	10	trip	350.000	3.500.000
	OSA			10	1	2	20	m/d	160.000	3.200.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				32.720.000
	Air Transport			4	2	1	8	trip	2.000.000	16.000.000
	In land Travel in Jakarta			4	2	1	8	trip	250.000	2.000.000
	Hotel Accommodation			4	2	3	24	trip	400.000	9.600.000
	OSA			4	2	4	32	trip	160.000	5.120.000
	TOTAL DUTY TRAVEL PROVINCE EAST JAVA									104.320.000

2.3. DUTY TRAVEL EXPENSES NTB PROVINCE

No	Description	CONTRACT			
		Vol	Unit	Rate	Amount (IDR)
2.3	IN PROVINCE				
		Status	Status	Status	
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES STATUS NTB PROVINCE	0%	50%	100%	pers days
1	From Kota Surabaya to Kab. Lombok Timur				
	Air Transport Kota Surabaya to Lombok	1	1	1	2 1 6 trip
	Inland Transport From Kabupaten Lombok to Lombok Timur	1	1	1	2 1 6 trip
	Acomodation	1	1	1	2 2 12 m/d
	OSA	1	1	1	2 3 18 m/d
2	From Kota Surabaya to Kota Bima				
	Air Transport	1	1	1	2 1 6 trip
	Acomodation	1	1	1	2 2 12 m/d
	OSA	1	1	1	2 3 18 m/d
3	From Kota Surabaya to Kota Mataram				
	Air Transport from Kota Surabaya to Lombok	1	1	1	2 1 6 trip
	Inland Transport from Kota Lombok to Kota Mataram	1	1	1	2 2 12 trip
	Acomodation	1	1	1	2 2 12 m/d
	OSA	1	1	1	2 3 18 m/d
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING				time pers days
1	From Kab. Lombok Timur to Kota Mataram				
	Transport			10	1 1 10 trip
	OSA			10	1 2 20 m/d
2	From Kota Bima to Kota Mataram				
	Air Transport from Kota Bima to Lombok			10	1 1 10 trip
	Inland Transport from Lombok to Kota Mataram			10	1 1 10 trip
	OSA			10	1 2 20 m/d
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING				
1	From Kota Surabaya to Kota Mataram				
	Air Transport from Kota Surabaya to Lombok			10	1 1 10 trip
	Inland Transport from Kota Lombok to Kota Mataram			10	1 1 10 trip
	OSA			10	1 3 30 m/d
2.3.4	TO JAKARTA				
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time pers days
	Air Transport			4	2 1 8 trip
	In land Travel in Jakarta			4	2 1 8 trip
	Hotel Accommodation			4	2 3 24 trip
	OSA			4	2 4 32 trip
	TOTAL DUTY TRAVEL NTB PROVINCE				
					157.140.000

2.3. DUTY TRAVEL EXPENSES NTT PROVINCE

No	Description	CONTRACT			
		Vol	Unit	Rate	Amount (IDR)
2.3	IN PROVINCE				
		Status	Status	Status	
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES NTT PROVINCE	0%	50%	100%	
1	From Kota Surabaya to Kota Kupang				
	Air Transport	1	1	1	2
	Acomodation	1	1	1	2
	OSA	1	1	1	2
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING				
	From Kota Surabaya to Kota Kupang				
	Air Transport			10	1
	OSA			10	1
2.3.3	TO JAKARTA				
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers
	Air Transport			4	2
	In land Travel in Jakarta			4	2
	Hotel Accommodation			4	2
	OSA			4	2
	TOTAL DUTY TRAVEL NTT PROVINCE				

2.3. DUTY TRAVEL EXPENSES SOUTH KALIMANTAN PROVINCE

No	Description	CONTRACT				
		Vol	Unit	Rate	Amount (IDR)	
2.3 IN PROVINCE						
		Status	Status	Status		
2.3.1	FOR SPOTCHECK REGIONAL FOR STATUS SOUTH KALIMANTAN PROVINCE	0%	50%	100%	pers days	114.120.000
1	From Kota Surabaya to Kab. Kotabaru					
	Air Transport From Kota Surabaya to Banjarmasin	1	1	1	2 1	6 trip 3.000.000 18.000.000
	Inland Transport From Kota Banjarmasin to Kotabaru	1	1	1	2 1	6 trip 300.000 1.800.000
	Acomodation	1	1	1	2 2	12 m/d 540.000 6.480.000
	OSA	1	1	1	2 3	18 m/d 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 3.000.000 18.000.000
	Inland Transport From Kota Banjarmasin to Banjar	1	1	1	2 1	6 trip 300.000 1.800.000
	Acomodation	1	1	1	2 2	12 m/d 540.000 6.480.000
	OSA	1	1	1	2 3	18 m/d 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 3.000.000 18.000.000
	Inland Transport From Kota Banjarmasin to Banjarbaru	1	1	1	2 1	6 trip 300.000 1.800.000
	Acomodation	1	1	1	2 2	12 m/d 540.000 6.480.000
	OSA	1	1	1	2 3	18 m/d 150.000 2.700.000
4	From Kota Surabaya to Kota Banjarmasin					
	Air Transport	1	1	1	2 1	6 trip 3.000.000 18.000.000
	Acomodation	1	1	1	2 2	12 m/d 540.000 6.480.000
	OSA	1	1	1	2 3	18 m/d 150.000 2.700.000
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING			time	pers days	18.000.000
1	From Kab. Kotabaru to Kota Banjarmasin					
	Transport			10	1 1	10 trip 300.000 3.000.000
	OSA			10	1 2	20 m/d 150.000 3.000.000
2	From Kab. Banjar to Kota Banjarmasin					
	Transport			10	1 1	10 trip 300.000 3.000.000
	OSA			10	1 2	20 m/d 150.000 3.000.000
2	From Kota Banjarbaru to Kota Banjarmasin					
	Transport			10	1 1	10 trip 300.000 3.000.000
	OSA			10	1 2	20 m/d 150.000 3.000.000
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING					33.000.000
1	From Kota Surabaya to Kota Banjarmasin					
	Air Transport			10	1 1	10 trip 3.000.000 30.000.000
	OSA			10	1 2	20 m/d 150.000 3.000.000
2.3.4	TO JAKARTA					
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers days	32.720.000
	Air Transport			4	2 1	8 trip 2.000.000 16.000.000
	In land Travel in Jakarta			4	2 1	8 trip 250.000 2.000.000
	Hotel Accommodation			4	2 3	24 trip 400.000 9.600.000
	OSA			4	2 4	32 trip 160.000 5.120.000
	TOTAL DUTY TRAVEL SOUTH KALIMANTAN PROVINCE					197.840.000

2.3. DUTY TRAVEL EXPENSES CENTRAL KALIMANTAN PROVINCE

No	Description	CONTRACT			
		Vol	Unit	Rate	Amount (IDR)
2.3 IN PROVINCE					
		Status	Status	Status	
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES CENTRAL KALIMANTAN PROVINCE	0%	50%	100%	pers days
1	From Kota Surabaya to Kota Palangkaraya				
	Air Transport	1	1	1	2 1 6 trip
	Acomodation	1	1	1	2 2 12 m/d
	OSA	1	1	1	2 3 18 m/d
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING				
	From Kota Surabaya to Kota Palangkaraya				
	Air Transport			10	1 1 10 Trip
	OSA			10	1 2 20 Man/Days
2.3.4	TO JAKARTA				
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers days
	Air Transport			4	2 1 8 trip
	In land Travel in Jakarta			4	2 1 8 trip
	Hotel Accommodation			4	2 3 24 trip
	OSA			4	2 4 32 trip
	TOTAL DUTY TRAVEL CENTRAL KALIMANTAN PROVINCE				
					97.040.000

2.3. DUTY TRAVEL EXPENSES EAST KALIMANTAN PROVINCE

No	Description	CONTRACT									
		Vol	Unit	Rate	Amount (IDR)						
2.3	IN PROVINCE										
		Status	Status	Status							
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES STATUS EAST KALIMANTAN PROVINCE	0%	50%	100%	pers	days					103.380.000
1	From Kota Surabaya to Kota Samarinda										
	Air Transport From Kota Surabaya to Balikpapan	1	1	1	2	1	6	trip	3.400.000		20.400.000
	Inland Transport from Kota Balikpapan to Samarinda	1	1	1	2	1	6	trip	350.000		2.100.000
	Acomodation	1	1	1	2	2	12	m/d	800.000		9.600.000
	OSA	1	1	1	2	3	18	m/d	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	3.400.000		20.400.000
	Inland Transport from Kota Balikpapan to Bontang	1	1	1	2	1	6	trip	350.000		2.100.000
	Acomodation	1	1	1	2	2	12	m/d	800.000		9.600.000
	OSA	1	1	1	2	3	18	m/d	170.000		3.060.000
3	From Kota Surabaya to Kota Balikpapan										
	Air Transport	1	1	1	2	1	6	trip	3.400.000		20.400.000
	Acomodation	1	1	1	2	2	12	m/d	800.000		9.600.000
	OSA	1	1	1	2	3	18	m/d	170.000		3.060.000
2.3.2	FROM CITY LEVEL TO SATKER PKP OFFICE FOR COORDINATION MEETING				time	pers	days				13.800.000
1	From Kota Balikpapan to Kota Samarinda										
	Inland Transport				10	1	1	10	trip	350.000	3.500.000
	OSA				10	1	2	20	m/d	170.000	3.400.000
2	From Kota Bontang to Kota Samarinda										
	Inland Transport				10	1	1	10	trip	350.000	3.500.000
	OSA				10	1	2	20	m/d	170.000	3.400.000
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING										42.800.000
1	From Kota Surabaya to Kota Samarinda										
	Air Transport From Kota Surabaya to Balikpapan				10	1	1	10	trip	3.420.000	34.200.000
	Inland Transport from Kota Balikpapan to Samarinda				10	1	1	10	trip	350.000	3.500.000
	OSA				10	1	3	30	m/d	170.000	5.100.000
2.3.4	TO JAKARTA										
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days				35.920.000
	Air Transport				4	2	1	8	trip	2.400.000	19.200.000
	In land Travel in Jakarta and to Samarinda				4	2	1	8	trip	250.000	2.000.000
	Hotel Accommodation				4	2	3	24	trip	400.000	9.600.000
	OSA				4	2	4	32	trip	160.000	5.120.000
	TOTAL DUTY TRAVEL EAST KALIMANTAN PROVINCE										195.900.000

2.4. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT					
		Unit	Vol	Rate	Amount (IDR)		
2.4.1	OFFICE RUNNING COST				234.000.000		
2.4.1.1	Regional Team Province	unit	month		18.000.000		
a	East Java Province (Surabaya)	1	24	unit/ mth	24	750.000	18.000.000
2.4.1.2	City Level Office 6 Provinces at 18 Kota/Kab Priority						216.000.000
a	City Level Office at 18 Kota/Kab	18	24	unit/ mth	432	500.000	216.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE						240.000.000
2.4.2.1	Regional Team Province						24.000.000
a	East Java Province (Surabaya)	1	24	unit/ mth	24	1.000.000	24.000.000
2.4.2.2	City Level Office 6 Provinces at 18 Kota/Kab Priority						216.000.000
a	City Level Office at 18 Kota/Kab	18	24	unit/ mth	432	500.000	216.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)						360.000.000
2.4.3.1	Regional Team Province						36.000.000
a	East Java Province (Surabaya)	1	24	unit/ mth	24	1.500.000	36.000.000
2.4.3.2	City Level Office 6 Provinces at 18 Kota/Kab Priority						324.000.000
a	City Level Office at 18 Kota/Kab	18	24	unit/ mth	432	750.000	324.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES						834.000.000

2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT					
		Unit	Vol	Rate	Amount (IDR)		
2.5	REGIONAL TEAM OFFICE EAST JAVA PROVINCE						
2.5.1	East Java Province (Surabaya)				145.000.000		
a	Desktop Computer (<i>Purchase</i>)	Unit	4	6.500.000	26.000.000		
b	Laptop/Notebook (<i>Purchase</i>)	Unit	6	11.500.000	69.000.000		
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	5.000.000	10.000.000		
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	6.500.000	6.500.000		
e	Digital Camera (<i>Purchase</i>)	Unit	1	3.000.000	3.000.000		
f	LCD Projector (<i>Purchase</i>)	Unit	1	6.000.000	6.000.000		
g	Handycam (<i>Purchase</i>)	Unit	1	5.000.000	5.000.000		
h	Faximile (<i>Purchase</i>)	Unit	1	1.500.000	1.500.000		
i	Equipment Maintenance		1	Atcost	12	1.500.000	18.000.000
2.5.2	City Level Office 6 Provinces at 21 Kota/Kab Priority					513.000.000	
				Month			
a	Laptop/Notebook (<i>Purchase</i>)	Unit	18	6.500.000	117.000.000		
b	Desktop Computer (<i>Purchase</i>)	Unit	18	11.500.000	207.000.000		
c	Printer Color A3 (<i>Purchase</i>)	Unit	18	6.500.000	117.000.000		
d	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)	Unit	18	3.000.000	54.000.000		
e	Equipment Maintenance		1	Atcost	12	1.500.000	18.000.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES					658.000.000	

III. COORDINATION MEETING AT PROVINCE

No	DESCRIPTION		CONTRACT					
			Time/Event	Days	Participant	Rate	Unit	Amount (IDR)
3,1	With City Team	province						
a	Fullboard Meeting Package	6	10	2	30	750.000	Man/Day	450.000.000
	TOTAL COORDINATION MEETING							450.000.000