

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2020
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. Kogas Driyap Konsultan
Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 6
Coverage Area : PROPINSI SULAWESI SELATAN, SULAWESI UTARA, SULAWESI TENGAH, GORONTALO,
SULAWESI TENGGARA, MALUKU, MALUKU UTARA, PAPUA & PAPUA BARAT
Nomor & Tanggal Kontrak : HK.02.03/TMC-6/IBRD & AIIB/SATKER-PKPBM/25/2018, Tanggal 18 Desember 2018
Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020
No. Amandement & Tanggal Kontrak : Amandement No.01 ,Tanggal 20 Mei 2019
Perihal Amandement : Penambahan Penugasan PALU - Contingency Emergency Response Component - CERC

NO	DESCRIPTION	GRAND TOTAL CONTRACT AMENDMENT NO.1	
I	REMUNERATION		23.099.000.000
1.1	PROFESSIONAL STAFF	20.408.000.000	
1.2	SUPPORTING STAFF	2.691.000.000	
II	DIRECT REIMBURSABLE COST		11.213.550.000
2.1	MOBILIZATION / DEMOBILIZATION	379.500.000	
2.2	HOUSING ALLOWANCE	432.000.000	
2.3	DUTY TRAVEL EXPENSES		
	SOUTH SULAWESI PROVINCE	65.400.000	
	NORTH SULAWESI PROVINCE	101.800.000	
	CENTRAL SULAWESI PROVINCE	98.200.000	
	GORONTALO PROVINCE	102.200.000	
	SOUTH EAST SULAWESI PROVINCE	106.920.000	
	MALUKU PROVINCE	155.600.000	
	NORTH MALUKU PROVINCE	119.400.000	
	PAPUA PROVINCE	153.600.000	
	WEST PAPUA PROVINCE	142.600.000	
2.4	OFFICE OPERATIONAL EXPENSES	948.750.000	
2.5	OFFICE EQUIPMENT EXPENSES	592.700.000	
2.6	RENTAL EXPENSES	5.716.470.000	
2.7	REPORTING EXPENSES	59.410.000	
2.8	SURVEY EXPENSES	2.039.000.000	
III	COORDINATION MEETING		558.800.000
3,1	WITH CITY TEAM	558.800.000	
GRAND TOTAL (I + II+III)			34.871.350.000

SUMMARY OF CONTRACT AMENDMENT NO. 1
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-6
Contingency Emergency Response Component - CERC
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

NO	DESCRIPTION	TOTAL CONTRACT AMENDMENT NO.1	
I	REMUNERATION		21.633.500.000
1.1	PROFESSIONAL STAFF	19.002.500.000	
1.2	SUPPORTING STAFF	2.631.000.000	
II	DIRECT REIMBURSABLE COST		10.850.195.000
2.1	MOBILIZATION / DEMOBILIZATION	359.500.000	
2.2	HOUSING ALLOWANCE	420.750.000	
2.3	DUTY TRAVEL EXPENSES		
	SOUTH SULAWESI PROVINCE	65.400.000	
	NORTH SULAWESI PROVINCE	101.800.000	
	CENTRAL SULAWESI PROVINCE	98.200.000	
	GORONTALO PROVINCE	102.200.000	
	SOUTH EAST SULAWESI PROVINCE	106.920.000	
	MALUKU PROVINCE	155.600.000	
	NORTH MALUKU PROVINCE	119.400.000	
	PAPUA PROVINCE	153.600.000	
	WEST PAPUA PROVINCE	142.600.000	
2.4	OFFICE OPERATIONAL EXPENSES	928.500.000	
2.5	OFFICE EQUIPMENT EXPENSES	592.700.000	
2.6	RENTAL EXPENSES	5.407.440.000	
2.7	REPORTING EXPENSES	56.585.000	
2.8	SURVEY EXPENSES	2.039.000.000	
III	COORDINATION MEETING		493.000.000
3,1	WITH CITY TEAM	493.000.000	
GRAND TOTAL (I + II+III)			32.976.695.000

REMUNERATION COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-6
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	Name	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
I. 1 PROFESSIONAL STAFF			243			19.002.500.000
A	REGIONAL LEVEL		54			6.042.000.000
	Province South Sulawesi (Makassar) - Regional Level					
A-1	Team Leader	Andi Amar	1	24		
A-2	Infrastructure Specialist	Yeni Iriani	1	24		
A-3	Architect	Andi Bachtiar Dharma	1	24		
A-4	Safeguard Specialist	Sitti	1	24		
A-5	Additional Expert As Needed	Nusbih Ismail	0	0		
A-6	Team Assistant	Ibnu Hamka	1	24		
	TEAM FOR CERC ACTIVITIES					
	Penyusunan Master Plan dan DED Infrastruktur Permukiman					
A-7	Deputy Team Leader	Karel Sri Purwandono, ST	1	12	25.000.000	300.000.000
A-8	Procurement Specialist	Washa Nasution	1	12	22.000.000	264.000.000
A-9	Geologist	Faisal hanafi,ST MT	1	1,5		
A-10	Civil Engineering - 1	Moh. Arief	1	3		
A-11	Civil Engineering - 2	Bimbo Purwandanu ST	1	3		
A-12	Civil Engineering - 3	Hartanto,ST	1	3		
A-13	Civil Engineering - 4	Bayu Agus Purnomo	1	3		
A-14	Civil Engineering - 5	Suyono Suratman,ST	1	3		
A-15	Civil Engineering - 6	Totok Hari Cahyono	1	3		
A-16	Civil Engineering - 7	Ketut,ST MT	1	3		
A-17	Civil Engineering - 8	Karel S Purwandono,ST	1	3		
A-18	Civil Engineering - 9	Faisal,ST	1	3		
A-19	Civil Engineering - 10	Fajaryanto,ST	1	3		
A-20	Civil Engineering - 11	Marwan B Nawar,ST	1	3		
A-21	Civil Engineering - 12	Dedi ST	1	3		
A-22	Civil Engineering - 13	Riska Kartika Sari,ST	1	3		
A-23	Civil Engineering - 14	Fadlun Dai Hasjim,ST	1	3		
A-24	Civil Engineering - 15	Ramlan ST	1	3		
A-25	Architect - 1	Rachmat Syahrullah,ST,MT	1	1,5		
A-26	Architect - 2	Ilham Halim, ST	1	1,5		
A-27	Architect - 3	Sunardi ST	1	1,5		
A-28	Architect - 4	Subagio,ST	1	1,5		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
A-29	Architect - 5	Akbar ST	1	1,5		
A-30	Architect - 6	Made Arta Sasmita ST	1	1,5		
A-31	Architect - 7	Syamsul Darwis ST	1	1,5		
A-32	Architect - 8	Vicky ST	1	1,5		
A-33	Architect - 9	Bambang Dwi Herlambang,ST	1	1,5		
A-34	Environmental Specialist - 1	Warsidi ST MT	1	1,5		
A-35	Environmental Specialist - 2	Budisahada ST MT	1	1,5		
A-36	Environmental Specialist - 3	Estiworo Kusumaningtyas ST	1	1,5		
A-37	Environmental Specialist - 4	Soejanti,ST,MT	1	1,5		
A-38	Environmental Specialist - 5	Fandi Akhmad,ST	1	1,5		
A-39	Environmental Specialist - 6	Arif Riyadi,ST,Ling	1	1,5		
A-40	MEP Specialist - 1	Arief Setianto, ST	1	1,5		
A-41	MEP Specialist - 2	MUHAMAD HABIBI, ST	1	1,5		
A-42	MEP Specialist - 3	AGUS SUPRAJITNO, ST, MT	1	1,5		
A-43	MEP Specialist - 4	Ir. BUDI SUKOCO, MT	1	1,5		
A-44	MEP Specialist - 5	DEDI NUGROHO, ST, MT	1	1,5		
A-45	MEP Specialist - 6	LUQMAN ASSAFFAT, ST	1	1,5		
A-46	MEP Specialist - 7	Mochamad Subchan Mauludin, S	1	1,5		
A-47	MEP Specialist - 8	MUH. AMIN, ST	1	1,5		
A-48	MEP Specialist - 9	Victor Anggita Pratama	1	1,5		
A-49	MEP Specialist - 10	Riyanto Ampulembang	1	1,5		
A-50	MEP Specialist - 11	Andi Purnomo	1	1,5		
A-51	MEP Specialist - 12	Hendri Sukma	1	1,5		
A-52	Safeguard Specialist - 1	Judi Sujanto	1	3		
A-53	Safeguard Specialist - 2	Indra Kurniawan	1	3		
A-54	Safeguard Specialist - 3	Edy Sulistyanto	1	3		
A-55	Safeguard Assitant - 1	Budhiarto	1	3		
A-56	Safeguard Assitant - 2	Wisnu	1	3		
A-57	Safeguard Assitant - 3	Ibnu Hamka	1	3		
	Penyusunan DED Pekerjaan Air Minum Perpipaan					
A-58	Civil Engineering - 1	Abdul Gafur ST	1	3		
A-59	Civil Engineering - 2	Dedi Setiawan,ST	1	3		
A-60	Civil Engineering - 3	Anto ST	1	3		
A-61	Environmental Specialist - 1	Estiworo Kusumaningtyas, ST	1	3		
A-62	Environmental Specialist - 2	Soejanti, ST	1	3		
A-63	Environmental Specialist - 3	Timbul Purwoko, ST	1	3		
A-64	MEP Specialist - 1	Rizal Ibra	1	3		
A-65	MEP Specialist - 2	Arif Utama	1	3		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
A-66	MEP Specialist - 3	Sarifudin	1	3		
B	CITY LEVEL (14 Priority Cities)		189			12.960.500.000
	Civil Engineering (Lead)					6.909.000.000
B-1	Civil Engineering (Lead) Kota Manado	Nusbih	1	23,5		
B-2	Civil Engineering (Lead) Kota Gorontalo	Andi Sikki	1	23,5		
B-3	Civil Engineering (Lead) Kota Palu	Moh. Arief	1	0		
B-4	Civil Engineering (Lead) Kota Makasar	Andi Amran	1	22,5		
B-5	Civil Engineering (Lead) Kabupten Gowa	Asia Sabarudin	1	23,5		
B-6	Civil Engineering (Lead) Kota Palopo	Rahmi Habir	1	23,5		
B-7	Civil Engineering (Lead) Kota Pare-Pare	Ulfa Tajudin	1	23,5		
B-8	Civil Engineering (Lead) Kota Kendari	Adiputera	1	23,5		
B-9	Civil Engineering (Lead) Kabupaten Kolaka	Muhammad Saleh	1	23,5		
B-10	Civil Engineering (Lead) Kota Tual	Arif Ali	1	22,5		
B-11	Civil Engineering (Lead) Kota Ambon	Marzuki	1	22,5		
B-12	Civil Engineering (Lead) Kota Ternate	Aidin Jafar	1	22,5		
B-13	Civil Engineering (Lead) Kota Sorong	Rahman	1	23,5		
B-14	Civil Engineering (Lead) Kota Jayapura	Baharuddin	1	23,5		
C	Cost Estimator					1.795.000.000
C-1	Cost Estimator Kota Manado		1	10		
C-2	Cost Estimator Kota Gorontalo		1	10		
C-3	Cost Estimator Kota Palu		0	0		
C-4	Cost Estimator Kota Makasar		1	10		
C-5	Cost Estimator Kabupten Gowa	Ummu Kalsum	1	10		
C-6	Cost Estimator Kota Palopo	Muhamad Basri	1	10		
C-7	Cost Estimator Kota Pare-Pare	Asri Taher	1	10		
C-8	Cost Estimator Kota Kendari		1	10		
C-9	Cost Estimator Kabupaten Kolaka	Rizal Ansaputra	1	10		
C-10	Cost Estimator Kota Tual	Muhammad Akhyudin	1	10		
C-11	Cost Estimator Kota Ambon	Lili Pasomba	1	10		
C-12	Cost Estimator Kota Ternate		1	10		
C-13	Cost Estimator Kota Sorong		1	10		
C-14	Cost Estimator Kota Jayapura		1	10		
	Penyusunan Master Plan & DED Infrastruktur Permukiman					
C-15	Cost Estimator - 1	Berlyn Bimbo Petherson, ST	1	1,5		
C-16	Cost Estimator - 2	Muhammad Gunawan, ST	1	1,5		
C-17	Cost Estimator - 3	Muhammad Afandy Radjab, ST	1	1,5		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
C-18	Cost Estimator - 4	Irfan, ST	1	1,5		
C-19	Cost Estimator - 5	Bekti Astuti, ST	1	1,5		
C-20	Cost Estimator - 6	Faisal, ST	1	1,5		
C-21	Cost Estimator - 7	Fajariyanto, ST	1	1,5		
C-22	Cost Estimator - 8	Deddy Setiawan, ST	1	1,5		
C-23	Cost Estimator - 9	Riska Kartikasari, ST	1	1,5		
C-24	Cost Estimator - 10	Aprianto M Alwi, ST	1	1,5		
C-25	Cost Estimator - 11	Resty Theresia, ST	1	1,5		
C-26	Cost Estimator - 12	Andre Pamuji Wilantomo, Amd	1	1,5		
C-27	Cost Estimator - 13	Andi Ismanto Amd	1	1,5		
C-28	Cost Estimator - 14	Sugiyarto, ST	1	1,5		
C-29	Cost Estimator - 15	Ari Dirgantari, ST	1	1,5		
C-30	Cost Estimator - 16	Panji Agus Purwantono, ST	1	1,5		
C-31	Cost Estimator - 17	Saiful Arifudin, ST	1	1,5		
C-32	Cost Estimator - 18	Moh. Nurcholis Laminula	1	1,5		
C-33	Cost Estimator - 19	Muhamad Syarif	1	1,5		
C-34	Cost Estimator - 20	Datumuseng Sabdullah	1	1,5		
C-35	Cost Estimator - 21	Puguh C. Nugroho	1	1,5		
	Penyusunan DED Pekerjaan Air Minum Perpipaan					
C-36	Cost Estimator - 1	Jayadi	1	3		
C-37	Cost Estimator - 2	Dwi Kurniawan Budi	1	3		
C-38	Cost Estimator - 3	Hamka M. Noer	1	3		
C-39	Cost Estimator - 4	Iim Sukiman	1	3		
C-40	Cost Estimator - 5	Muhammad Nuralim Hartih	1	3		
C-41	Cost Estimator - 6	Suharyono	1	3		
D	Inspector					1.404.000.000
D-1	Inspector Kota Manado		1	12		
D-2	Inspector Kota Gorontalo		1	12		
D-3	Inspector Kota Palu		0	0		
D-4	Inspector Kota Makasar		1	12		
D-5	Inspector Kabupten Gowa		1	12		
D-6	Inspector Kota Palopo		1	12		
D-7	Inspector Kota Pare-Pare		1	12		
D-8	Inspector Kota Kendari		1	12		
D-9	Inspector Kabupaten Kolaka		1	12		
D-10	Inspector Kota Tual		1	12		
D-11	Inspector Kota Ambon		1	12		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
D-12	Inspector Kota Ternate		1	12		
D-13	Inspector Kota Sorong		1	12		
D-14	Inspector Kota Jayapura		1	12		
E	Surveyor					1.820.000.000
E-1	Surveyor Kota Manado		1	10		
E-2	Surveyor Kota Gorontalo	Sardiman	1	10		
E-3	Surveyor Kota Palu		0	0		
E-4	Surveyor Kota Makasar		1	10		
E-5	Surveyor Kabupten Gowa	Taufan Mahyudin	1	10		
E-6	Surveyor Kota Palopo	Takwa Nugraha	1	10		
E-7	Surveyor Kota Pare-Pare		1	10		
E-8	Surveyor Kota Kendari	Ading Suryanto	1	10		
E-9	Surveyor Kabupaten Kolaka		1	10		
E-10	Surveyor Kota Tual	Samsul Bahri	1	10		
E-11	Surveyor Kota Ambon	Opan	1	10		
E-12	Surveyor Kota Ternate		1	10		
E-13	Surveyor Kota Sorong		1	10		
E-14	Surveyor Kota Jayapura		1	10		
	Penyusunan Master Plan & DED Infrastruktur Permukiman					
E-15	Surveyor - 1	Darma Noldi Marisu	1	1,5		
E-16	Surveyor - 2	Amiruddin	1	1,5		
E-17	Surveyor - 3	Nurul Muslimin	1	1,5		
E-18	Surveyor - 4	Sutrisno	1	1,5		
E-19	Surveyor - 5	Dimas Herlambang Addy Subrata	1	1,5		
E-20	Surveyor - 6	Nahar	1	1,5		
E-21	Surveyor - 7	Adhi Kusnari, Amd	1	1,5		
E-22	Surveyor - 8	Ahmad Syaefullah	1	1,5		
E-23	Surveyor - 9	Sulistyobudi	1	1,5		
E-24	Surveyor - 10	Riza Indrayani, Amd	1	1,5		
E-25	Surveyor - 11	Tatag Adi Nugroho	1	1,5		
E-26	Surveyor - 12	Ardhie Gusminanda	1	1,5		
E-27	Surveyor - 13	Didit Rusdiantoro, Amd	1	1,5		
E-28	Surveyor - 14	Eko Prasetyo, ST	1	1,5		
E-29	Surveyor - 15	Dimas Faisal Prabowo, Amd	1	1,5		
E-30	Surveyor - 16	Marpanji Nugroho	1	1,5		
E-31	Surveyor - 17	Andi Setyoko	1	1,5		
E-32	Surveyor - 18	Arif Dianto Budi Nugroho	1	1,5		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
E-33	Surveyor - 19	M. Arief Rachman	1	1,5		
E-34	Surveyor - 20	Lukman Setiawan	1	1,5		
E-35	Surveyor - 21	M. Syafri	1	1,5		
E-36	Surveyor - 22	Adi Mardiani	1	1,5		
E-37	Surveyor - 23	Syahrani Syamsuddin	1	1,5		
E-38	Surveyor - 24	Marsaman Z Paraga	1	1,5		
E-39	Surveyor - 25	Muhammad Hazwar	1	1,5		
E-40	Surveyor - 26	Badria	1	1,5		
E-41	Surveyor - 27	Candra Widyawan S	1	1,5		
E-42	Surveyor Social Safeguard - 1	Bahtiar Krisdian P	1	2		
E-43	Surveyor Social Safeguard - 2	Amir Rasyid	1	2		
E-44	Surveyor Social Safeguard - 3	Syahrir	1	2		
E-45	Surveyor Social Safeguard - 4	Andi Faried Mursida	1	2		
E-46	Surveyor Social Safeguard - 5	Irwan Manik Radja	1	2		
E-47	Surveyor Social Safeguard - 6	Henry Mardiani	1	2		
E-48	Surveyor Social Safeguard - 7	Rendra Novizar	1	2		
E-49	Surveyor Social Safeguard - 8	Bambang Prasetyo	1	2		
E-50	Surveyor Social Safeguard - 9	Deny Riyadi	1	2		
E-51	Surveyor Social Safeguard - 10	Safri	1	2		
E-52	Surveyor Social Safeguard - 11	Arsyad	1	2		
E-53	Surveyor Social Safeguard - 12	Basuki Rachmad	1	2		
E-54	Surveyor Social Safeguard - 13	Budi Santoso	1	2		
E-55	Surveyor Social Safeguard - 14	Pandu Arya W	1	2		
E-56	Surveyor Social Safeguard - 15	Dendy Dyandra P	1	2		
	Penyusunan DED Pekerjaan Air Minum Perpipaian					
E-57	Surveyor - 1	Arif Gunawan	1	3		
E-58	Surveyor - 2	Riyanti Dwi Safitri	1	3		
E-59	Surveyor - 3	Akhmad Fajri Syahfitra, Amd	1	3		
E-60	Surveyor - 4	Denti Septi Widiani	1	3		
E-61	Surveyor - 5	Diah Ayu Kuswardani	1	3		
E-62	Surveyor - 6	Erik Firmansyah	1	3		
E-63	Surveyor - 7	Ifa Muslihah Syifa	1	3		
E-64	Surveyor - 8	Ajeng Nandita	1	3		
E-65	Surveyor - 9	Nungki Herdiana	1	3		
F	Drafter					1.032.500.000
F-1	Drafter Kota Manado		1	10		
F-2	Drafter Kota Gorontalo	Rabul Izzat Harjut	1	10		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
F-3	Drafter Kota Palu		0	0		
F-4	Drafter Kota Makasar		1	10		
F-5	Drafter Kabupten Gowa	Agus Syahnuarto	1	10		
F-6	Drafter Kota Palopo	Muhammad Natsir	1	10		
F-7	Drafter Kota Pare-Pare	M. Zulfahmi Amril	1	10		
F-8	Drafter Kota Kendari		1	10		
F-9	Drafter Kabupaten Kolaka		1	10		
F-10	Drafter Kota Tual	Leonardus Maturbongs	1	10		
F-11	Drafter Kota Ambon	Mendi	1	10		
F-12	Drafter Kota Ternate		1	10		
F-13	Drafter Kota Sorong		1	10		
F-14	Drafter Kota Jayapura		1	10		
	Penyusunan Master Plan dan DED Infrastruktur Permukiman					
F-15	Drafter - 1	Subagio,ST	1	1,5		
F-16	Drafter - 2	Moh. Afandi, A.Md	1	1,5		
F-17	Drafter - 3	Afandi Didik Nur Ichsan	1	1,5		
F-18	Drafter - 4	Fitri Dwi Indarti, ST	1	1,5		
F-19	Drafter - 5	Hastuti Asril, ST	1	1,5		
F-20	Drafter - 6	Nadisya Ruci, ST	1	1,5		
F-21	Drafter - 7	Sukma Setya Shinta, S. Ars	1	1,5		
F-22	Drafter - 8	Alberta Rianita Ayudini, ST	1	1,5		
F-23	Drafter - 9	Timbul Hadiwidayat, ST	1	1,5		
F-24	Drafter - 10	Mela Fitri Astuti	1	1,5		
F-25	Drafter - 11	Danang Habgi Ankedwa, ST	1	1,5		
F-26	Drafter - 12	Daniel Sahat Imatua, ST	1	1,5		
F-27	Drafter - 13	Dedy Irwanto, ST	1	1,5		
F-28	Drafter - 14	Gregorius Dimas Pramudya Waro	1	1,5		
F-29	Drafter - 15	Diptyatrenggana Bagas Pambudi,	1	1,5		
F-30	Drafter - 16	Wafa Maulana Akmal, S. Ars	1	1,5		
F-31	Drafter - 17	Seno Ajie Prihatyanto	1	1,5		
F-32	Drafter - 18	Harwidyo Eko Prasetyo, ST	1	1,5		
F-33	Drafter - 19	Septianna Puteri, ST	1	1,5		
F-34	Drafter - 20	Idham Khlid Muchibi, ST	1	1,5		
F-35	Drafter - 21	Apriliana Kurniasari, ST	1	1,5		
F-36	Drafter - 22	Abdullah Gandi	1	1,5		
F-37	Drafter - 23	Wisnu Hariadi	1	1,5		
F-38	Drafter - 24	Edward Tifano Polii	1	1,5		
F-39	Drafter - 25	Candra Andriawan	1	1,5		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
F-40	Drafter - 26	=	1	1,5		
F-41	Drafter - 27	Ria Isnawati	1	1,5		
F-42	Drafter - 28	Iqbal	1	1,5		
F-43	Drafter - 29	Taufan Mahyudin	1	1,5		
F-44	Drafter - 30	Achmad Mu'adz	1	1,5		
F-45	Drafter - 31	Ramdaniah	1	1,5		
F-46	Drafter - 32	Eko Adhia Kusuma	1	1,5		
F-47	Drafter - 33	La Ode Tare	1	1,5		
F-48	Drafter - 34	Hesti Damayanti	1	1,5		
F-49	Drafter - 35	Lisyawati A. Pontoh	1	1,5		
F-50	Drafter - 36	Doony Davis Najoan	1	1,5		
F-51	Drafter - 37	Cicilia Kalangit	1	1,5		
F-52	Drafter - 38	Moh. Nur linggulembah	1	1,5		
F-53	Drafter - 39	Baharuddin Achmad	1	1,5		
	Penyusunan DED Pekerjaan Air Minum Perpipaan					
F-54	Drafter - 1	Usman Baiku	1	3		
F-55	Drafter - 2	Mohammad Andri Febru	1	3		
F-56	Drafter - 3	Agus Salim	1	3		
F-57	Drafter - 4	Muhammad Arifin, Amd	1	3		
F-58	Drafter - 5	Paramudita Yudha Pratama, ST	1	3		
F-59	Drafter - 6	Kurniawan Krisna Afandi, ST	1	3		
I.2 SUPPORTING STAFF						2.631.000.000
	Regional Team South Sulawesi Province		7			1.071.000.000
1	Office Manager	Ashar	1	24		
2	Secretary	Muhammad Sasli Tabrani	1	24		
3	Computer Operator - 1	Rilwan Nurmiati Rahmat	1	24		
4	Computer Operator - 2	Rahmat Kurniawan	1	24		
5	Office Boy	Asriyanti	1	24		
6	Security - 1	Muhammad Rilwan	1	24		
7	Security - 2	Nurfadlansyah	1	24		
	Supporting Staff for CERC Activities					
8	Secretary - 1	Sugiono	1	12		
9	Secretary - 2	To be name	1	3		
10	Secretary - 3	To be name	1	3		
11	Computer Operator - 1	To be name	1	12		
12	Computer Operator - 2	To be name	1	3		

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION	N a m e	CONTRACT AMENDMENT NO. 1			
			Person	MM	Rate	Total Amount (IDR)
13	Computer Operator - 3	To be name	1	3		
14	Computer Operator - 4	To be name	1	3		
15	Computer Operator - 5	To be name	1	3		
16	Computer Operator - 6	To be name	1	3		
17	Office Boy - 1	To be name	1	12		
18	Office Boy - 2	To be name	1	3		
19	Office Boy - 3	To be name	1	3		
20	Security - 1	To be name	1	12		
21	Security - 2	To be name	1	3		
22	Security - 3	To be name	1	3		
	City Level Office at 14 Kota/Kab		14			1.560.000.000
1	Secretary/Operator Computer Kota Manado	To be name	1	24		
2	Secretary/Operator Computer Kota Gorontalo	To be name	1	24		
3	Secretary/Operator Computer Kota Palu	To be name	0	0		
4	Secretary/Operator Computer Kota Makasar	To be name	1	24		
5	Secretary/Operator Computer Kabupten Gow	To be name	1	24		
6	Secretary/Operator Computer Kota Palopo	To be name	1	24		
7	Secretary/Operator Computer Kota Pare-Pare	To be name	1	24		
8	Secretary/Operator Computer Kota Kendari	To be name	1	24		
9	Secretary/Operator Computer Kabupaten Kol	To be name	1	24		
10	Secretary/Operator Computer Kota Tual	To be name	1	24		
11	Secretary/Operator Computer Kota Ambon	To be name	1	24		
12	Secretary/Operator Computer Kota Ternate	To be name	1	24		
13	Secretary/Operator Computer Kota Sorong	To be name	1	24		
14	Secretary/Operator Computer Kota Jayapura	To be name	1	24		
	TOTAL REMUNERATION					21.633.500.000

**REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-6
NATIONAL SLUM UPGARDING PROGRAM (NSUP)**

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION	TOTAL CONTRACT AMENDMENT NO.1			
		Persons	Vol	Rate	Amount (IDR)
1	MOBILIZATION / DEMOBILIZATION				
1	Jakarta - Makasar (Return)	13	13	3.100.000	40.300.000
2	Jakarta - Manado (Return)	2	2	4.300.000	8.600.000
3	Jakarta - Palu (Return)	1	1	4.000.000	4.000.000
4	Jakarta - Gorontalo (Return)	2	2	4.200.000	8.400.000
5	Jakarta - Kendari (Return)	4	4	3.800.000	15.200.000
6	Jakarta - Ambon (Return)	4	4	5.000.000	20.000.000
7	Jakarta - Ternate (Return)	2	2	4.500.000	9.000.000
8	Jakarta - Jayapura (Return)	2	2	7.000.000	14.000.000
9	Jakarta - Manokwari (Return)	2	2	6.000.000	12.000.000
	For CERC Team				
10.1	Jakarta - Palu (Return)	57	1	4.000.000	228.000.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION				359.500.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION	TOTAL CONTRACT AMENDMENT NO.1			
		Person	MM	Rate	Amount (IDR)
1	HOUSING ALLOWANCE				
	Regional Team				
1	Team Leader	1	24	750.000	18.000.000
2	Infrastructure Specialist	1	24	750.000	18.000.000
3	Architect	1	24	750.000	18.000.000
4	Safeguard Specialist	1	24	750.000	18.000.000
5	Additional Expert As Needed	1	24	750.000	18.000.000
	City Level Team				
1	Civil Engineering (Lead)	13	24	750.000	234.000.000
	For CERC Team				
	Professional Staff (TI, Architec, Civil, Environmental, M&E & Safeguard, Proc.Plan)	129	1	750.000	96.750.000
	TOTAL OF HOUSING ALLOWANCE				420.750.000

2.3. DUTY TRAVEL EXPENSES PROVINCE SOUTH SULAWESI

No	DESCRIPTION						TOTAL CONTRACT AMENDMENT NO.1		
		Status	Status	Status	pers	days	Vol	Rate	Amount (IDR)
2.3	IN PROVINCE								
2.3.1	FOR SPOTCHECK PROGRES STATUS SOUTH SULAWESI PROVINCE	0%	50%	100%					12.900.000
1	From Kota Makasar to Kab. Gowa								
	Inland Transport	1	1	1	2	1	6	150.000	900.000
	Acomodation	1	1	1	2	1	6	300.000	1.800.000
	OSA	1	1	1	2	2	12	100.000	1.200.000
2	From Kota Makasar to Kota Pare-Pare								
	Inland Transport	1	1	1	2	1	6	200.000	1.200.000
	Acomodation	1	1	1	2	1	6	300.000	1.800.000
	OSA	1	1	1	2	2	12	100.000	1.200.000
3	From Kota Makasar to Kota Palopo								
	Inland Transport	1	1	1	2	1	6	300.000	1.800.000
	Acomodation	1	1	1	2	1	6	300.000	1.800.000
	OSA	1	1	1	2	2	12	100.000	1.200.000
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING				time	pers	days		12.500.000
1	From Kab. Gowa to Kota Makasar								
	Inland Transport			10	1	1	10	150.000	1.500.000
	OSA			10	1	2	20	100.000	2.000.000
2	From Kota Pare-Pare to Kota Makasar								
	Inland Transport			10	1	1	10	200.000	2.000.000
	OSA			10	1	2	20	100.000	2.000.000
3	From Kota Palopo to Kota Makasar								
	Inland Transport			10	1	1	10	300.000	3.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING								-
1	From Kota Makasar to Kab. Gowa								
	Inland Transport			-	1	1	-	175.000	-
	Acomodation			-	1	1	-	300.000	-
	OSA			-	1	2	-	100.000	-
2	From Kota Makasar to Kota Pare-Pare								
	Inland Transport			-	1	1	-	225.000	-
	Acomodation			-	1	1	-	300.000	-
	OSA			-	1	2	-	100.000	-

NO	DESCRIPTION					Vol	Rate	Amount (IDR)
3	From Kota Makasar to Kota Palopo							
	Inland Transport			-	1	1	350.000	-
	Acomodation			-	1	1	300.000	-
	OSA			-	1	2	100.000	-
2.3.3	TO JAKARTA							
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days		40.000.000
	Air Transport			4	2	1	8	24.800.000
	In land Travel in Jakarta			4	2	1	8	2.400.000
	Hotel Accommodation			4	2	3	24	9.600.000
	OSA			4	2	4	32	3.200.000
	TOTAL DUTY TRAVEL PROVINCE SOUTH SULAWESI							65.400.000

2.3. DUTY TRAVEL EXPENSES NORTH SULAWESI PROVINCE

No	DESCRIPTION						TOTAL CONTRACT AMENDMENT NO.1		
		Status	Status	Status	pers	days	Vol	Rate	Amount (IDR)
2.3	IN PROVINCE								
2.3.1	FOR SPOTCHECK PROGRES STATUS NORTH SULAWESI PROVINCE	0%	50%	100%	pers	days			22.200.000
1	From Kota Makasar to Kota Manado								
	Air Transport	1	1	1	2	1	6	2.800.000	16.800.000
	Acomodation	1	1	1	2	2	12	300.000	3.600.000
	OSA	1	1	1	2	3	18	100.000	1.800.000
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING								30.000.000
	From Kota Makasar to Kota Manado								
	Air Transport			10	1	1	10	2.800.000	28.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.3	TO JAKARTA								
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days			49.600.000
	Air Transport			4	2	1	8	4.300.000	34.400.000
	In land Travel in Jakarta			4	2	1	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	400.000	9.600.000
	OSA			4	2	4	32	100.000	3.200.000
	TOTAL DUTY TRAVEL NORTH SULAWESI PROVINCE								101.800.000

2.3. DUTY TRAVEL EXPENSES CENTRAL SULAWESI PROVINCE

No	DESCRIPTION						TOTAL CONTRACT AMENDMENT NO.1		
							Vol	Rate	Amount (IDR)
2.3	IN PROVINCE								
		Status	Status	Status					
2.3.1	FOR SPOTCHECK PROGRES STATUS CENTRAL SULAWESI PROVINCE	0%	50%	100%	pers	days			21.000.000
1	From Kota Makasar to Kota Palu								
	Air Transport	1	1	1	2	1	6	2.400.000	14.400.000
	Tranport	1	1	1	2	1	6	200.000	1.200.000
	Acomodation	1	1	1	2	2	12	300.000	3.600.000
	OSA	1	1	1	2	3	18	100.000	1.800.000
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING								26.000.000
	From Kota Makasar to Kota Palu								
	Air Transport			10	1	1	10	2.400.000	24.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.3	TO JAKARTA								
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days		51.200.000
	Air Transport			4	2	1	8	4.500.000	36.000.000
	In land Travel in Jakarta			4	2	1	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	400.000	9.600.000
	OSA			4	2	4	32	100.000	3.200.000
	TOTAL DUTY TRAVEL CENTRAL SULAWESI PROVINCE								98.200.000

2.3. DUTY TRAVEL EXPENSES GORONTALO PROVINCE

No	DESCRIPTION						TOTAL CONTRACT AMENDMENT NO.1		
		Status	Status	Status			Vol	Rate	Amount (IDR)
2.3	IN PROVINCE								
2.3.1	FOR SPOTCHECK PROGRES STATUS GORONTALO PROVINCE	0%	50%	100%	pers	days			23.400.000
1	From Kota Makassar to Kota Gorontalo								
	Air Transport	1	1	1	2	1	6	2.800.000	16.800.000
	Tranport	1	1	1	2	1	6	200.000	1.200.000
	Acomodation	1	1	1	2	2	12	300.000	3.600.000
	OSA	1	1	1	2	3	18	100.000	1.800.000
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING								30.000.000
	From Kota Makassar to Kota Gorontalo								
	Air Transport			10	1	1	10	2.800.000	28.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.3	TO JAKARTA								
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days		48.800.000
	Air Transport			4	2	1	8	4.200.000	33.600.000
	In land Travel in Jakarta			4	2	1	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	400.000	9.600.000
	OSA			4	2	4	32	100.000	3.200.000
	TOTAL DUTY TRAVEL GORONTALO PROVINCE								102.200.000

2.3. DUTY TRAVEL EXPENSES SOUTH EAST SULAWESI PROVINCE

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1								
							Unit	Vol	Rate	Amount (IDR)
2.3	IN PROVINCE									
		Status	Status	Status						
2.3.1	FOR SPOTCHECK PROGRES STATUS SOUTH EAST PROVINCE	0%	50%	100%	pers	days				34.620.000
1	From Kota Makasar to Kab. Kolaka									
	Air Transport	1	1	1	2	1	trip	6	1.800.000	10.800.000
	Inland Transport	1	1	1	2	1	trip	6	370.000	2.220.000
	Acomodation	1	1	1	2	2	m/d	12	300.000	3.600.000
	OSA	1	1	1	2	3	m/d	18	100.000	1.800.000
2	From Kota Makasar to Kota Kendari									
	Air Transport	1	1	1	2	1	trip	6	1.800.000	10.800.000
	Acomodation	1	1	1	2	2	m/d	12	300.000	3.600.000
	OSA	1	1	1	2	3	m/d	18	100.000	1.800.000
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING				time	pers	days			5.700.000
1	From Kab. Kolaka to Kota Kendari									
	Transport			10	1	1	trip	10	370.000	3.700.000
	OSA			10	1	2	m/d	20	100.000	2.000.000
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING									
1	From Kota Makasar to Kota Kendari									
	Air Transport			10	1	1	trip	10	1.800.000	18.000.000
	Lumpsum			10	1	3	m/d	30	100.000	3.000.000
2.3.4	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days			45.600.000
	Air Transport			4	2	1	trip	8	3.800.000	30.400.000
	In land Travel in Jakarta			4	2	1	trip	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	trip	24	400.000	9.600.000
	OSA			4	2	4	trip	32	100.000	3.200.000
	TOTAL DUTY TRAVEL SOUTH EAST SULAWESI PROVINCE									106.920.000

2.3. DUTY TRAVEL EXPENSES PROVINCE MALUKU

No	DESCRIPTION	CONTRACT AMENDMENT NO.1							
							Vol	Rate	Amount (IDR)
2.3	IN PROVINCE								
		Status	Status	Status					
2.3.1	FOR SPOTCHECK PROGRES STATUS MALUKU PROVINCE	0%	50%	100%	pers	days			47.400.000
1	From Kota Makassar to Kota Tual								
	Air Transport	1	1	1	2	1	6	3.800.000	22.800.000
	Acomodation	1	1	1	2	1	6	300.000	1.800.000
	OSA	1	1	1	2	2	12	100.000	1.200.000
2	From Kota Makassar to Kota Ambon								
	Air Transport	1	1	1	2	1	6	3.100.000	18.600.000
	Acomodation	1	1	1	2	1	6	300.000	1.800.000
	OSA	1	1	1	2	2	12	100.000	1.200.000
2.3.2	FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING				time	pers	days		20.000.000
1	From Kota Tual to Kota Ambon								
	Air Transport			10	1	1	10	1.800.000	18.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.3	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING								33.000.000
1	From Kota Makassar to Kota Ambon								
	Air Transport			10	1	1	10	3.100.000	31.000.000
	OSA			10	1	2	20	100.000	2.000.000
2.3.4	TO JAKARTA								
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days		55.200.000
	Air Transport			4	2	1	8	5.000.000	40.000.000
	In land Travel in Jakarta			4	2	1	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	400.000	9.600.000
	OSA			4	2	4	32	100.000	3.200.000
	TOTAL DUTY TRAVEL PROVINCE MALUKU								155.600.000

2.3. DUTY TRAVEL EXPENSES NORTH MALUKU PROVINCE

No	DESCRIPTION	CONTRACT AMENDMENT NO.1								
							Unit	Vol	Rate	Amount (IDR)
2.3	IN PROVINCE									
		Status	Status	Status						
2.3.1	FOR SPOTCHECK PROGRES STATUS NORTH MALUKU PROVINCE	0%	50%	100%	pers	days				28.200.000
1	From Kota Makassar to Kota Ternate									
	Air Transport	1	1	1	2	1	trip	6	3.800.000	22.800.000
	Acomodation	1	1	1	2	2	m/d	12	300.000	3.600.000
	OSA	1	1	1	2	3	m/d	18	100.000	1.800.000
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING									40.000.000
	From Kota Makassar to Kota Ternate									
	Air Transport			10	1	1	Trip	10	3.800.000	38.000.000
	OSA			10	1	2	Man/Days	20	100.000	2.000.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				51.200.000
	Air Transport			4	2	1	trip	8	4.500.000	36.000.000
	In land Travel in Jakarta			4	2	1	trip	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	trip	24	400.000	9.600.000
	OSA			4	2	4	trip	32	100.000	3.200.000
	TOTAL DUTY TRAVEL NORTH MALUKU PROVINCE									119.400.000

2.3. DUTY TRAVEL EXPENSES PAPUA PROVINCE

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1								
							Unit	Vol	Rate	Amount (IDR)
2.3	IN PROVINCE									
		Status	Status	Status						
2.3.1	FOR SPOTCHECK PROGRES STATUS PAPUA PROVINCE	0%	50%	100%	pers	days				32.400.000
1	From Kota Makassar to Kota Jayapura									
	Air Transport	1	1	1	2	1	trip	6	4.500.000	27.000.000
	Acomodation	1	1	1	2	2	m/d	12	300.000	3.600.000
	OSA	1	1	1	2	3	m/d	18	100.000	1.800.000
2.3.2	FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING									50.000.000
	From Kota Makassar to Kota Jayapura									
	Air Transport			10	1	1	Trip	10	4.500.000	45.000.000
	Acomodation			10	1	1	Man/Days	10	300.000	3.000.000
	OSA			10	1	2	Man/Days	20	100.000	2.000.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				71.200.000
	Air Transport			4	2	1	trip	8	7.000.000	56.000.000
	In land Travel in Jakarta			4	2	1	trip	8	300.000	2.400.000
	Hotel Accommodation			4	2	3	trip	24	400.000	9.600.000
	OSA			4	2	4	trip	32	100.000	3.200.000
	TOTAL DUTY TRAVEL PAPUA PROVINCE									153.600.000

2.4. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION			CONTRACT AMENDMENT NO. 1		
		Unit		Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST					313.500.000
2.4.1.1	Regional Team Province					48.000.000
a	South Sulawesi Province (Makasar)	1	mth	24	2.000.000	48.000.000
2.4.1.2	City Level Office 5 Provinces at 9 Kota/Kab Priority					265.500.000
a	City Level Office at 14 Kota/Kab	14	mth	354	750.000	265.500.000
2.4.2	OFFICE SUPPLY & CONSUMABLE					313.500.000
2.4.2.1	Regional Team Province					48.000.000
a	South Sulawesi Province (Makasar)	1	mth	24	2.000.000	48.000.000
2.4.2.2	City Level Office 9 Provinces at 14 Kota/Kab Priority					265.500.000
a	City Level Office at 14 Kota/Kab	14	mth	354	750.000	265.500.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)					301.500.000
2.4.3.1	Regional Team Province					36.000.000
a	South Sulawesi Province (Makasar)	1	mth	24	1.500.000	36.000.000
2.4.3.2	City Level Office 9 Provinces at 14 Kota/Kab Priority					265.500.000
a	City Level Office at 14 Kota/Kab	14	mth	354	750.000	265.500.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES					928.500.000

2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1		
		Vol	Rate	Amount (IDR)
2.5	REGIONAL TEAM OFFICE SOUTH SULAWESI PROVINCE			
2.5.1	South Sulawesi Province (Makasar)			135.100.000
a	Desktop Computer (<i>Purchase</i>)	4	11.000.000	44.000.000
b	Laptop/Notebook (<i>Purchase</i>)	6	9.500.000	57.000.000
c	Printer Laser Jet (<i>Purchase</i>)	2	2.500.000	5.000.000
d	Printer Color A3 (<i>Purchase</i>)	1	2.500.000	2.500.000
e	Digital Camera (<i>Purchase</i>)	1	3.500.000	3.500.000
f	LCD Projector (<i>Purchase</i>)	1	7.500.000	7.500.000
g	Handycam (<i>Purchase</i>)	1	4.000.000	4.000.000
h	Faximile (<i>Purchase</i>)	1	2.000.000	2.000.000
i	Equipment Maintenance	12	800.000	9.600.000
2.5.3	City Level Office 9 Provinces at 14 Kota/Kab Priority			457.600.000
b	Laptop/Notebook (<i>Purchase</i>)	14	11.000.000	154.000.000
d	Desktop Computer (<i>Purchase</i>)	14	9.500.000	133.000.000
e	Printer Laser Jet (<i>Purchase</i>)	14	2.500.000	35.000.000
f	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)	14	9.000.000	126.000.000
g	Equipment Maintenance	12	800.000	9.600.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES			592.700.000

2.6. RENTAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1		
		Vol	Rate	Amount (IDR)
2.6.1	OC OFFICE SPACE (including furniture, AC etc)			1.270.440.000
2.6.1.1	Regional team South Sulawesi Province	2.448	62.500	153.000.000
2.6.1.3	City Level Office at 9 Kota/Kab	14.256	40.000	570.240.000
2.6.1.4	City Level Office at 5 Kota/Kab	7.920	50.000	396.000.000
	For CERC Activities	3.780	40.000	151.200.000
2.6.2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OC Office			3.736.500.000
2.6.2.1	Regional team South Sulawesi Province	48	8.500.000	408.000.000
2.6.2.2	City Level at 9 Kota/Kab	216	8.500.000	1.836.000.000
2.6.2.3	City Level at 5 Kota/Kab	120	9.500.000	1.140.000.000
	For CERC Activities			
	Vehicle (@ 2 unit, 3 Office, 3 months)	30	8.500.000	255.000.000
	Motor Cycle for Surveyor	97,5	1.000.000	97.500.000
	For CECR Activities (Rental Equipment)			400.500.000
	Laptop for Professional Staff	129	1.000.000	129.000.000
	Laptop for Sub Professional Staff, Drafter, Surveyor & Assistant	233	1.000.000	232.500.000
	Destop Computer Supporting Staff	18	750.000	13.500.000
	Printer A-3	24	500.000	12.000.000
	Dron	9	1.500.000	13.500.000
	TOTAL OF RENTAL EXPENSES			5.407.440.000

2.7. REPORTING EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1				
		Unit		Vol	Rate	Amount (IDR)
2.7.1	REGULAR REPORT	Eks				
a	Inception Report	15	Ekp	1	75.000	1.125.000
b	Monthly Progres Report	8	Ekp	22	25.000	4.400.000
c	Monthly Project Report	8	Ekp	140	40.000	44.800.000
d	Civil Works Contract Final Report	1	Ekp	14	40.000	560.000
e	Other Reports	3	Ekp	14	40.000	1.680.000
f	Final Report (Indonesia & English)	15	Ekp	1	70.000	1.050.000
g	Executive Summary (Indonesia & English)	3	Ekp	1	40.000	120.000
	For CERC Activities					
	Monthly Progres Report	3	0	10	25.000	750.000
	Final Report (Indonesia & English)	3	0	10	70.000	2.100.000
	TOTAL REPORTING EXPENSES					56.585.000

2.8. SURVEY EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 1				
		Unit	Vol	Rate	Amount (IDR)	
2.8.1	Land Survey	212	Ha	1	2.500.000	530.000.000
2.8.2	Environmental Impact Assessment	3	Loc	1	500.000.000	1.500.000.000
2.8.3	Boring / Sondir	3	Sapl	1	3.000.000	9.000.000
	TOTAL SURVEY EXPENSES					2.039.000.000

