

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. 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	DESCRIPTION	TOTAL CONTRACT	
I	REMUNERATION		18.040.000.000
1.1	PROFESSIONAL STAFF	15.604.000.000	
1.2	SUPPORTING STAFF	2.436.000.000	
II	DIRECT REIMBURSABLE COST		7.560.895.000
2.1	MOBILIZATION / DEMOBILIZATION	135.500.000	
2.2	HOUSING ALLOWANCE	342.000.000	
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	888.000.000	
2.5	OFFICE EQUIPMENT EXPENSES	592.700.000	
2.6	RENTAL EXPENSES	4.503.240.000	
2.7	REPORTING EXPENSES	53.735.000	
III	COORDINATION MEETING		421.000.000
3,1	WITH CITY TEAM	421.000.000	
GRAND TOTAL (I + II+III)			26.021.895.000

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

I. BREAKDOWN OF REMUNERATION

No	Description	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
I.1	PROFESSIONAL STAFF		76				15.604.000.000
A	REGIONAL LEVEL		6				3.192.000.000
	Province South Sulawesi (Makassar) - Regional Level						
A-1	Team Leader	Andi Amar	1	24	Person/Months		
A-2	Infrastructure Specialist	Yeni Iriani	1	24	Person/Months		
A-3	Architect	To Be Name	1	24	Person/Months		
A-4	Safeguard Specialist	Sitti	1	24	Person/Months		
A-5	Additional Expert As Needed	To Be Name	1	24	Person/Months		
A-6	Team Assistant	To Be Name	1	24	Person/Months		
B	CITY LEVEL (14 Priority Cities)		70				12.412.000.000
	Civil Engineering (Lead)						7.680.000.000
B-1	Civil Engineering (Lead) Kota Manado	To Be Name	1	24	Person/Months		
B-2	Civil Engineering (Lead) Kota Gorontalo	To Be Name	1	24	Person/Months		
B-3	Civil Engineering (Lead) Kota Palu	To Be Name	1	24	Person/Months		
B-4	Civil Engineering (Lead) Kota Makasar	To Be Name	1	24	Person/Months		
B-5	Civil Engineering (Lead) Kabupaten Gowa	To Be Name	1	24	Person/Months		
B-6	Civil Engineering (Lead) Kota Palopo	To Be Name	1	24	Person/Months		
B-7	Civil Engineering (Lead) Kota Pare-Pare	To Be Name	1	24	Person/Months		
B-8	Civil Engineering (Lead) Kota Kendari	To Be Name	1	24	Person/Months		
B-9	Civil Engineering (Lead) Kabupaten Kolaka	To Be Name	1	24	Person/Months		
B-10	Civil Engineering (Lead) Kota Tual	To Be Name	1	24	Person/Months		
B-11	Civil Engineering (Lead) Kota Ambon	To Be Name	1	24	Person/Months		
B-12	Civil Engineering (Lead) Kota Ternate	To Be Name	1	24	Person/Months		
B-13	Civil Engineering (Lead) Kota Sorong	To Be Name	1	24	Person/Months		
B-14	Civil Engineering (Lead) Kota Jayapura	To Be Name	1	24	Person/Months		
C	Cost Estimator						1.400.000.000
C-1	Cost Estimator Kota Manado	To be name	1	10	Person/Months		
C-2	Cost Estimator Kota Gorontalo	To be name	1	10	Person/Months		
C-3	Cost Estimator Kota Palu	To be name	1	10	Person/Months		
C-4	Cost Estimator Kota Makasar	To be name	1	10	Person/Months		
C-5	Cost Estimator Kabupaten Gowa	To be name	1	10	Person/Months		
C-6	Cost Estimator Kota Palopo	To be name	1	10	Person/Months		
C-7	Cost Estimator Kota Pare-Pare	To be name	1	10	Person/Months		
C-8	Cost Estimator Kota Kendari	To be name	1	10	Person/Months		
C-9	Cost Estimator Kabupaten Kolaka	To be name	1	10	Person/Months		
C-10	Cost Estimator Kota Tual	To be name	1	10	Person/Months		
C-11	Cost Estimator Kota Ambon	To be name	1	10	Person/Months		
C-12	Cost Estimator Kota Ternate	To be name	1	10	Person/Months		
C-13	Cost Estimator Kota Sorong	To be name	1	10	Person/Months		
C-14	Cost Estimator Kota Jayapura	To be name	1	10	Person/Months		
D	Inspector						1.512.000.000
D-1	Inspector Kota Manado	To be name	1	12	Person/Months		
D-2	Inspector Kota Gorontalo	To be name	1	12	Person/Months		
D-3	Inspector Kota Palu	To be name	1	12	Person/Months		
D-4	Inspector Kota Makasar	To be name	1	12	Person/Months		
D-5	Inspector Kabupaten Gowa	To be name	1	12	Person/Months		
D-6	Inspector Kota Palopo	To be name	1	12	Person/Months		
D-7	Inspector Kota Pare-Pare	To be name	1	12	Person/Months		
D-8	Inspector Kota Kendari	To be name	1	12	Person/Months		
D-9	Inspector Kabupaten Kolaka	To be name	1	12	Person/Months		
D-10	Inspector Kota Tual	To be name	1	12	Person/Months		
D-11	Inspector Kota Ambon	To be name	1	12	Person/Months		
D-12	Inspector Kota Ternate	To be name	1	12	Person/Months		
D-13	Inspector Kota Sorong	To be name	1	12	Person/Months		
D-14	Inspector Kota Jayapura	To be name	1	12	Person/Months		
E	Surveyor						1.120.000.000
E-1	Surveyor Kota Manado	To be name	1	10	Person/Months		

I. BREAKDOWN OF REMUNERATION

No	Description	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
E-2	Surveyor Kota Gorontalo	To be name	1	10	Person/Months		
E-3	Surveyor Kota Palu	To be name	1	10	Person/Months		
E-4	Surveyor Kota Makasar	To be name	1	10	Person/Months		
E-5	Surveyor Kabupaten Gowa	To be name	1	10	Person/Months		
E-6	Surveyor Kota Palopo	To be name	1	10	Person/Months		
E-7	Surveyor Kota Pare-Pare	To be name	1	10	Person/Months		
E-8	Surveyor Kota Kendari	To be name	1	10	Person/Months		
E-9	Surveyor Kabupaten Kolaka	To be name	1	10	Person/Months		
E-10	Surveyor Kota Tual	To be name	1	10	Person/Months		
E-11	Surveyor Kota Ambon	To be name	1	10	Person/Months		
E-12	Surveyor Kota Ternate	To be name	1	10	Person/Months		
E-13	Surveyor Kota Sorong	To be name	1	10	Person/Months		
E-14	Surveyor Kota Jayapura	To be name	1	10	Person/Months		
F	Drafter						700.000.000
F-1	Drafter Kota Manado	To be name	1	10	Person/Months		
F-2	Drafter Kota Gorontalo	To be name	1	10	Person/Months		
F-3	Drafter Kota Palu	To be name	1	10	Person/Months		
F-4	Drafter Kota Makasar	To be name	1	10	Person/Months		
F-5	Drafter Kabupaten Gowa	To be name	1	10	Person/Months		
F-6	Drafter Kota Palopo	To be name	1	10	Person/Months		
F-7	Drafter Kota Pare-Pare	To be name	1	10	Person/Months		
F-8	Drafter Kota Kendari	To be name	1	10	Person/Months		
F-9	Drafter Kabupaten Kolaka	To be name	1	10	Person/Months		
F-10	Drafter Kota Tual	To be name	1	10	Person/Months		
F-11	Drafter Kota Ambon	To be name	1	10	Person/Months		
F-12	Drafter Kota Ternate	To be name	1	10	Person/Months		
F-13	Drafter Kota Sorong	To be name	1	10	Person/Months		
F-14	Drafter Kota Jayapura	To be name	1	10	Person/Months		
I.2	SUPPORTING STAFF						2.436.000.000
	Regional Team South Sulawesi Province		7				756.000.000
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		
4	Computer Operator - 2	To be name	1	24	Person/Months		
5	Office Boy	To be name	1	24	Person/Months		
6	Security - 1	To be name	1	24	Person/Months		
7	Security - 2	To be name	1	24	Person/Months		
	City Level Office at 14 Kota/Kab		14				1.680.000.000
1	Secretary/Operator Computer Kota Manado	To be name	1	24	Person/Months		
2	Secretary/Operator Computer Kota Gorontalo	To be name	1	24	Person/Months		
3	Secretary/Operator Computer Kota Palu	To be name	1	24	Person/Months		
4	Secretary/Operator Computer Kota Makasar	To be name	1	24	Person/Months		
5	Secretary/Operator Computer Kabupaten Gowa	To be name	1	24	Person/Months		
6	Secretary/Operator Computer Kota Palopo	To be name	1	24	Person/Months		
7	Secretary/Operator Computer Kota Pare-Pare	To be name	1	24	Person/Months		
8	Secretary/Operator Computer Kota Kendari	To be name	1	24	Person/Months		
9	Secretary/Operator Computer Kabupaten Kolaka	To be name	1	24	Person/Months		
10	Secretary/Operator Computer Kota Tual	To be name	1	24	Person/Months		
11	Secretary/Operator Computer Kota Ambon	To be name	1	24	Person/Months		
12	Secretary/Operator Computer Kota Ternate	To be name	1	24	Person/Months		
13	Secretary/Operator Computer Kota Sorong	To be name	1	24	Person/Months		
14	Secretary/Operator Computer Kota Jayapura	To be name	1	24	Person/Months		
	TOTAL REMUNERATION						18.040.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-6
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION	CONTRACT				
		Persons	Unit	Vol	Rate	Amount (IDR)
1	MOBILIZATION / DEMOBILIZATION					
1	Jakarta - Makasar (Return)	13	Trip	13	3.100.000	40.300.000
2	Jakarta - Manado (Return)	2	Trip	2	4.300.000	8.600.000
3	Jakarta - Palu (Return)	2	Trip	2	4.000.000	8.000.000
4	Jakarta - Gorontalo (Return)	2	Trip	2	4.200.000	8.400.000
5	Jakarta - Kendari (Return)	4	Trip	4	3.800.000	15.200.000
6	Jakarta - Ambon (Return)	4	Trip	4	5.000.000	20.000.000
7	Jakarta - Ternate (Return)	2	Trip	2	4.500.000	9.000.000
8	Jakarta - Jayapura (Return)	2	Trip	2	7.000.000	14.000.000
9	Jakarta - Manokwari (Return)	2	Trip	2	6.000.000	12.000.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					135.500.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION	CONTRACT				
				Unit	Rate	Amount (IDR)
1	HOUSING ALLOWANCE					
	Regional Team					
1	Team Leader	1	24	Person/Months	750.000	18.000.000
2	Infrastructure Specialist	1	24	Person/Months	750.000	18.000.000
3	Architect	1	24	Person/Months	750.000	18.000.000
4	Safeguard Specialist	1	24	Person/Months	750.000	18.000.000
5	Additional Expert As Needed	1	24	Person/Months	750.000	18.000.000
	City Level Team					
1	Civil Engineering (Lead)	14	24	Person/Months	750.000	252.000.000
	TOTAL OF HOUSING ALLOWANCE					342.000.000

2.3. DUTY TRAVEL EXPENSES PROVINCE SOUTH SULAWESI

No	Description	CONTRACT							Amount (IDR)	
		Vol	Unit	Rate						
2.3	IN PROVINCE									
		Status	Status	Status						
2.3.1	FOR SPOTCHECK PROGRES STATUS SOUTH SULAWESI PROVINCE	0%	50%	100%	pers	days			12.900.000	
1	From Kota Makasar to Kab. Gowa									
	Inland Transport	1	1	1	2	1	6	trip	150.000	900.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	100.000	1.200.000
2	From Kota Makasar to Kota Pare-Pare									
	Inland Transport	1	1	1	2	1	6	trip	200.000	1.200.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	100.000	1.200.000
3	From Kota Makasar to Kota Palopo									
	Inland Transport	1	1	1	2	1	6	trip	300.000	1.800.000
	Acomodation	1	1	1	2	1	6	m/d	300.000	1.800.000
	OSA	1	1	1	2	2	12	m/d	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	trip	150.000	1.500.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
2	From Kota Pare-Pare to Kota Makasar									
	Inland Transport			10	1	1	10	trip	200.000	2.000.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
3	From Kota Palopo to Kota Makasar									
	Inland Transport			10	1	1	10	trip	300.000	3.000.000
	OSA			10	1	2	20	m/d	100.000	2.000.000
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	trip	3.100.000	24.800.000
	In land Travel in Jakarta			4	2	1	8	trip	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	trip	400.000	9.600.000
	OSA			4	2	4	32	trip	100.000	3.200.000
	TOTAL DUTY TRAVEL PROVINCE SOUTH SULAWESI									65.400.000

2.3. DUTY TRAVEL EXPENSES NORTH SULAWESI PROVINCE

No	Description	CONTRACT									
					Vol	Unit	Rate	Amount (IDR)			
2.3 IN PROVINCE											
		Status									
		0%	50%	100%	pers	days					
2.3.1	FOR SPOTCHECK PROGRES STATUS NORTH SULAWESI PROVINCE									22.200.000	
	From Kota Makasar to Kota Manado										
1	Air Transport	1	1	1	2	1	6	trip	2.800.000	16.800.000	
	Acomodation	1	1	1	2	2	12	m/d	300.000	3.600.000	
	OSA	1	1	1	2	3	18	m/d	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	Trip	2.800.000	28.000.000	
	OSA			10	1	2	20	Man/Days	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	trip	4.300.000	34.400.000
	In land Travel in Jakarta				4	2	1	8	trip	300.000	2.400.000
	Hotel Accommodation				4	2	3	24	trip	400.000	9.600.000
	OSA				4	2	4	32	trip	100.000	3.200.000
	TOTAL DUTY TRAVEL NORTH SULAWESI PROVINCE									101.800.000	

2.3. DUTY TRAVEL EXPENSES CENTRAL SULAWESI PROVINCE

No	Description	CONTRACT						Vol	Unit	Rate	Amount (IDR)
		Status	Status	Status							
2.3	IN PROVINCE										
2.3.1	FOR SPOTCHECK PROGRES STATUS CENTRAL SULAWESI PROVINCE										21.000.000
1	From Kota Makasar to Kota Palu										
	Air Transport	1	1	1	2	1	6	trip	2.400.000		14.400.000
	Tranport	1	1	1	2	1	6	trip	200.000		1.200.000
	Acomodation	1	1	1	2	2	12	m/d	300.000		3.600.000
	OSA	1	1	1	2	3	18	m/d	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	Trip	2.400.000		24.000.000
	OSA			10	1	2	20	Man/Days	100.000		2.000.000
2.3.3	TO JAKARTA										
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST										51.200.000
	Air Transport			4	2	1	8	trip	4.500.000		36.000.000
	In land Travel in Jakarta			4	2	1	8	trip	300.000		2.400.000
	Hotel Accommodation			4	2	3	24	trip	400.000		9.600.000
	OSA			4	2	4	32	trip	100.000		3.200.000
	TOTAL DUTY TRAVEL CENTRAL SULAWESI PROVINCE										98.200.000

2.3. DUTY TRAVEL EXPENSES GORONTALO PROVINCE

No	Description	CONTRACT								Amount (IDR)	
		Vol	Unit	Rate							
2.3	IN PROVINCE										
		Status	Status	Status							
2.3.1	FOR SPOTCHECK PROGRES STATUS GORONTALO PROVINCE	0%	50%	100%	pers	days				23.400.000	
1	From Kota Makasar to Kota Gorontalo										
	Air Transport	1	1	1	2	1	6	trip	2.800.000	16.800.000	
	Tranport	1	1	1	2	1	6	trip	200.000	1.200.000	
	Acomodation	1	1	1	2	2	12	m/d	300.000	3.600.000	
	OSA	1	1	1	2	3	18	m/d	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	Trip	2.800.000	28.000.000	
	OSA			10	1	2	20	Man/Days	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	trip	4.200.000	33.600.000
	In land Travel in Jakarta				4	2	1	8	trip	300.000	2.400.000
	Hotel Accommodation				4	2	3	24	trip	400.000	9.600.000
	OSA				4	2	4	32	trip	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							Unit	Vol	Rate	Amount (IDR)
		Status	Status	Status	pers	days						
2.3	IN PROVINCE											
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							Unit	Vol	Rate	Amount (IDR)
		Status	Status	Status	pers	days						
2.3	IN PROVINCE											
2.3.1	FOR SPOTCHECK PROGRES STATUS MALUKU PROVINCE	0%	50%	100%							47.400.000	
1	From Kota Makassar to Kota Tual											
	Air Transport	1	1	1	2	1	trip	6	3.800.000		22.800.000	
	Acomodation	1	1	1	2	1	m/d	6	300.000		1.800.000	
	OSA	1	1	1	2	2	m/d	12	100.000		1.200.000	
2	From Kota Makassar to Kota Ambon											
	Air Transport	1	1	1	2	1	trip	6	3.100.000		18.600.000	
	Acomodation	1	1	1	2	1	m/d	6	300.000		1.800.000	
	OSA	1	1	1	2	2	m/d	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	trip	10	1.800.000	18.000.000	
	OSA				10	1	2	m/d	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	trip	10	3.100.000	31.000.000	
	OSA				10	1	2	m/d	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	trip	8	5.000.000	40.000.000	
	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 PROVINCE MALUKU										155.600.000	

2.3. DUTY TRAVEL EXPENSES NORTH MALUKU PROVINCE

No	Description	CONTRACT							Unit	Vol	Rate	Amount (IDR)
		Status	Status	Status	pers	days						
2.3	IN PROVINCE											
2.3.1	FOR SPOTCHECK PROGRES STATUS NORTH MALUKU PROVINCE	0%	50%	100%							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						Unit	Vol	Rate	Amount (IDR)
		Status	Status	Status							
2.3	IN PROVINCE										
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	

2.3. DUTY TRAVEL EXPENSES WEST PAPUA PROVINCE

No	Description	CONTRACT							Unit	Vol	Rate	Amount (IDR)
		Status	Status	Status	pers	days						
2.3	IN PROVINCE											
2.3.1	FOR SPOTCHECK PROGRES STATUS WEST PAPUA PROVINCE	0%	50%	100%							32.400.000	
1	From Kota Makassar to Kota Sorong											
	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										47.000.000	
1	From Kota Makassar to Kota Sorong											
	Air Transport			10	1	1	Trip	10	4.500.000		45.000.000	
	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				63.200.000	
	Air Transport			4	2	1	trip	8	6.000.000		48.000.000	
	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 WEST PAPUA PROVINCE										142.600.000	

2.4. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT			
		Unit	Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST				300.000.000
2.4.1.1	Regional Team Province				48.000.000
a	South Sulawesi Province (Makasar)	1	nth	24	2.000.000
2.4.1.2	City Level Office 5 Provinces at 9 Kota/Kab Priority				252.000.000
a	City Level Office at 14 Kota/Kab	14	nth	24	750.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				300.000.000
2.4.2.1	Regional Team Province				48.000.000
a	South Sulawesi Province (Makasar)	1	nth	24	2.000.000
2.4.2.2	City Level Office 9 Provinces at 14 Kota/Kab Priority				252.000.000
a	City Level Office at 14 Kota/Kab	14	nth	24	750.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				288.000.000
2.4.3.1	Regional Team Province				36.000.000
a	South Sulawesi Province (Makasar)	1	nth	24	1.500.000
2.4.3.2	City Level Office 9 Provinces at 14 Kota/Kab Priority				252.000.000
a	City Level Office at 14 Kota/Kab	14	nth	24	750.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				888.000.000

2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT		
		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		
		Vol	Rate	Amount (IDR)
2.6.1	OC OFFICE SPACE (including furniture, AC etc)			1.119.240.000
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
2.6.2	VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OC Office			3.384.000.000
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
	TOTAL OF RENTAL EXPENSES			4.503.240.000

2.7. REPORTING EXPENSES

No	DESCRIPTION	CONTRACT				
		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
	TOTAL REPORTING EXPENSES					53.735.000

III. COORDINATION MEETING AT PROVINCE

No	DESCRIPTION	CONTRACT					
		Time/Event	Days	Participant	Rate	Amount (IDR)	
3,1	With City Team	province					
a	Fullboard Meeting Package for provinces in Sulawesi Island	5	10	2	29	400.000	232.000.000
b	Fullboard Meeting Package for provinces in Maluku and Papua	4	10	2	21	450.000	189.000.000
TOTAL COORDINATION MEETING							421.000.000