

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. : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID, NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT. Saranabudi Prakarsascripta JV PT Terabuana Manggala Jaya

Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 4

Coverage Area : PROPINSI JAWA TENGAH & DI YOGYAKARTA

Nomor & Tanggal Kontrak : HK.02.03/TMC-4/IBRD & AIIB/SATKER-CPKPB/23/2018, Tanggal 18 Desember 2018

Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020

No. & Tanggal Amendment : Amendment No.01 tanggal 29 Mei 2019

Perihal Amendmen : - Perubahan dan Reposisi Civil Engineering
- Perubahan rekening Bank Perusahaan
- Perubahan Nomenklatur Satker IBM

NO	DESCRIPTION	AMANDMENT
		CONTRACT No. 01
I	REMUNERATION	14.292.000.000
1.1	PROFESSIONAL STAFF	12.474.000.000
1.2	SUPPORTING STAFF	1.818.000.000
II	DIRECT REIMBURSABLE COST	5.609.750.000
2.1	MOBILIZATION / DEMOBILIZATION	15.500.000
2.2	HOUSING ALLOWANCE	117.600.000
2.3	DUTY TRAVEL EXPENSES	
	CENTRAL JAVA PROVINCE	97.220.000
	DIY PROVINCE	48.800.000
2.4	OFFICE OPERATIONAL EXPENSES	840.000.000
2.5	OFFICE EQUIPMENT EXPENSES	592.950.000
2.6	RENTAL EXPENSES	3.838.080.000
2.7	REPORTING EXPENCES	59.600.000
III	COORDINATION MEETING	230.000.000
3.1	WITH CITY TEAM	230.000.000
GRAND TOTAL (I + II)		20.131.750.000

I. BREAKDOWN OF REMUNERATION

NO	DESCRIPTION	PERSON	MM	UNIT	RATE	AMANDMENT No.01
1.1	PROFESSIONAL STAFF					12.474.000.000
A	REGIONAL LEVEL	6				3.312.000.000
	Province Central Java (Semarang) - Regional Level					
1	Team Leader : Agus Setianto, ST., MT.	1	24	Person/Months		
2	Infrastructure Specialist : Ir. Asung Prakoso, Ah.T	1	24	Person/Months		
3	Architect : Sigit Kissidarto, ST.	1	24	Person/Months		
4	Safeguard Specialist : M. Nur Sigit Wibawa, ST	1	24	Person/Months		
5	Additional Expert As Needed (Money Specialist) :	1	24	Person/Months		
6	Team Assistant (mobilisasi tanggal 3 september 2019) : Untung Tri Wahono, ST	1	24	Person/Months		
B	City Level	60				9.162.000.000
B	Civil Engineering					5.184.000.000
B-1	Civil engineering (Lead) / Kota Semarang : Sentot Suyoto, ST.	1	24	Person/Months		
B-2	Civil engineering (Lead) / Kab. Purworejo : Kholid Fathoni, ST	1	24	Person/Months		
B-3	Civil engineering (Lead) / Kab. Wonosobo : Kenthut Wiyono, ST	1	24	Person/Months		
B-4	Civil engineering (Lead) / Kab. Demak :	1	24	Person/Months		
B-5	Civil engineering (Lead) / Kab. Semarang : Ir. Sonny Cahyo Bawana	1	24	Person/Months		
B-6	Civil engineering (Lead) / Kab. Kendal :	1	24	Person/Months		
B-7	Civil engineering (Lead) / Kab. Pekalongan : Helmy Five Arifianto, ST	1	24	Person/Months		
B-8	Civil engineering (Lead) / Kab. Pemalang : Agus Burhanudin, ST	1	24	Person/Months		
B-9	Civil engineering (Lead) / Kota Surakarta : Lisyono, ST	1	24	Person/Months		
B-10	Civil engineering (Lead) / Kota Pekalongan : Suryanto Wahyu Djatmiko, ST	1	24	Person/Months		
B-11	Civil engineering (Lead) / Kota Tegal : Mohammad Zubaidi, ST	1	24	Person/Months		
B-12	Civil engineering (Lead) / Kota Yogyakarta : Mohammad Didi Haryadi, ST	1	24	Person/Months		
C	Cost Estimator					1.080.000.000
C-1	Cost Estimator / Kota Semarang : Ilvan Haryanto, A.Md	1	10	Person/Months		
C-2	Cost Estimator / Kab. Purworejo (mobilisasi tanggal 13 Mei 2019) : Bayu Adhi Saputra, ST	1	10	Person/Months		
C-3	Cost Estimator / Kab. Wonosobo (mobilisasi tanggal 13 Mei 2019) : Ahmat Anas Sholihin, ST	1	10	Person/Months		
C-4	Cost Estimator / Kab. Demak :	1	10	Person/Months		
C-5	Cost Estimator / Kab. Semarang (mobilisasi tanggal 13 Mei 2019) : Agil Alatas, ST	1	10	Person/Months		
C-6	Cost Estimator / Kab. Kendal :	1	10	Person/Months		
C-7	Cost Estimator / Kab. Pekalongan (mobilisasi tanggal 13 Mei 2019) : Ruli Hari Juniarto, ST	1	10	Person/Months		
C-8	Cost Estimator / Kab. Pemalang (mobilisasi tanggal 13 Mei 2019) : Kusdianto, ST	1	10	Person/Months		
C-9	Cost Estimator / Kota Surakarta (mobilisasi tanggal 13 Mei 2019) : Legowo Sudarmono, ST	1	10	Person/Months		
C-10	Cost Estimator / Kota Pekalongan (mobilisasi tanggal 13 Mei 2019) : Tri Prasetyono, A.Md	1	10	Person/Months		
C-11	Cost Estimator / Kota Tegal (Pergantian per tanggal 15 Oktober 2019) : Arisman, ST	1	10	Person/Months		
C-12	Cost Estimator / Kota Yogyakarta (mobilisasi kembali tanggal 11 C) : Rampias Afri Jumandani, ST	1	10	Person/Months		

D	Inspector					1.188.000.000
D-1	Inspector / Kota Semarang	:	1	12	Person/Months	
D-2	Inspector / Kab. Purworejo	:	1	12	Person/Months	
D-3	Inspector / Kab. Wonosobo	:	1	12	Person/Months	
D-4	Inspector / Kab. Demak	:	1	12	Person/Months	
D-5	Inspector / Kab. Semarang	:	1	12	Person/Months	
D-6	Inspector / Kab. Kendal	:	1	12	Person/Months	
D-7	Inspector / Kab. Pekalongan	:	1	12	Person/Months	
D-8	Inspector / Kab. Pemalang	:	1	12	Person/Months	
D-9	Inspector / Kota Surakarta	:	1	12	Person/Months	
D-10	Inspector / Kota Pekalongan	:	1	12	Person/Months	
D-11	Inspector / Kota Tegal	:	1	12	Person/Months	
D-12	Inspector 1/ Kota Yogyakarta (mobilisasi tanggal 2 Juli 2019)	:	Bayu Aji Wicaksono	1	12	Person/Months
E	Surveyor					990.000.000
E-1	Surveyor / Kota Semarang	:	1	10	Person/Months	
E-2	Surveyor / Kab. Purworejo	:	1	10	Person/Months	
E-3	Surveyor / Kab. Wonosobo	:	1	10	Person/Months	
E-4	Surveyor / Kab. Demak	:	1	10	Person/Months	
E-5	Surveyor / Kab. Semarang	:	1	10	Person/Months	
E-6	Surveyor / Kab. Kendal	:	1	10	Person/Months	
E-7	Surveyor / Kab. Pekalongan	:	1	10	Person/Months	
E-8	Surveyor / Kab. Pemalang	:	1	10	Person/Months	
E-9	Surveyor / Kota Surakarta	:	1	10	Person/Months	
E-10	Surveyor / Kota Pekalongan	:	1	10	Person/Months	
E-11	Surveyor / Kota Tegal	:	1	10	Person/Months	
E-12	Surveyor / Kota Yogyakarta (mobilisasi tanggal 2 Juli 2019)	:	Arry Irawan	1	10	Person/Months
F	Drafter					720.000.000
F-1	Drafter / Kota Semarang	:	1	10	Person/Months	
F-2	Drafter / Kab. Purworejo (mobilisasi tanggal 13 Mei 2019)	:	Dewi Wulansari	1	10	Person/Months
F-3	Drafter / Kab. Wonosobo (mobilisasi tanggal 13 Mei 2019)	:	Rifai, S. Ars	1	10	Person/Months
F-4	Drafter / Kab. Demak	:	1	10	Person/Months	
F-5	Drafter / Kab. Semarang (mobilisasi tanggal 13 Mei 2019)	:	Ir. Eko Kresno Bonang Bharatha	1	10	Person/Months
F-6	Drafter / Kab. Kendal	:	1	10	Person/Months	
F-7	Drafter / Kab. Pekalongan (mobilisasi tanggal 13 Mei 2019)	:	Mu'Amar Kadafi	1	10	Person/Months
F-8	Drafter / Kab. Pemalang (mobilisasi tanggal 13 Mei 2019)	:	Yoni Sandra Astari, ST	1	10	Person/Months
F-9	Drafter / Kota Surakarta (mobilisasi tanggal 13 Mei 2019)	:	Suryo Handoyo, ST	1	10	Person/Months
F-10	Drafter / Kota Pekalongan (mobilisasi tanggal 13 Mei 2019)	:	Iwan Astriyanto	1	10	Person/Months
F-11	Drafter / Kota Tegal (pergantian tanggal 1 Oktober 2019)	:	Taufik Adi Ruswanto, ST	1	10	Person/Months
F-12	Drafter / Kota Yogyakarta (mobilisasi kembali tanggal 11 Oktober 2019)	:	Enggar Priambada, ST	1	10	Person/Months
1.2	SUPPORTING STAFF					1.818.000.000
A	Regional Team Central Java Province					666.000.000
A-1	Office Manager	:	Mulyadi, SE	1	24	Person/Months
A-2	Secretary	:	Heri Yulianto, SE	1	24	Person/Months
A-3	Computer Operator - 1	:	Nofianto, S.Kom	1	24	Person/Months
A-4	Computer Operator - 2	:	Agus Sayekti Nugroho	1	24	Person/Months
A-5	Office Boy	:	Tukiman	1	24	Person/Months
A-6	Security - 1	:	Sumadi	1	24	Person/Months
A-7	Security - 2	:	Saman	1	24	Person/Months

B	City Office at 12 Kota/Kab						1.152.000.000
B-1	Secretary / Operator Computer / Kota Semarang	: Harmoyo Wibowo, A.Md	1	24	Person/Months		
B-2	Secretary / Operator Computer / Kab. Purworejo	: Setyo Agung Nugroho, SE	1	24	Person/Months		
B-3	Secretary / Operator Computer / Kab. Wonosobo	: Muhammad Agus Sholikhin	1	24	Person/Months		
B-4	Secretary / Operator Computer / Kab. Demak	:	1	24	Person/Months		
B-5	Secretary / Operator Computer / Kab. Semarang	: Bergas Suwandito, A.Md. Ak	1	24	Person/Months		
B-6	Secretary / Operator Computer / Kab. Kendal	:	1	24	Person/Months		
B-7	Secretary / Operator Computer / Kab. Pekalongan	: Windi Eko Prasetyo, S.Pd	1	24	Person/Months		
B-8	Secretary / Operator Computer / Kab. Pemalang	: Andi Rosadi, ST	1	24	Person/Months		
B-9	Secretary / Operator Computer / Kota Surakarta	: Tiento Airin Anggraeni, Sp. S.I.Kon	1	24	Person/Months		
B-10	Secretary / Operator Computer / Kota Pekalongan	: Anggidian Utami Putri, Sp	1	24	Person/Months		
B-11	Secretary / Operator Computer / Kota Tegal	: Sabrina Ayu Ardini, ST	1	24	Person/Months		
B-12	Secretary / Operator Computer / Kota Yogyakarta	: Mohammad Arga Putra.R, SE	1	24	Person/Months		
	TOTAL REMUNERATION						14.292.000.000

2.1 MOBILIZATION / DEMOBILIZATION

NO	DESCRIPTION	PERSONS	UNIT	VOLUME	RATE	AMANDMENT No.01
I	MOBILIZATION / DEMOBILIZATION					15.500.000
1	Jakarta - Semarang (Return)	29	Trip	29	500.000	14.500.000
2	Jakarta - Yogyakarta (Return)	2	Trip	2	500.000	1.000.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					15.500.000

2.2 HOUSING ALLOWANCE

NO	DESCRIPTION	PERSONS	UNIT	RATE	AMANDMENT No.01	
1	HOUSING ALLOWANCE					
	Regional Team					
1	Team Leader (Agus Setianto, ST. MT)	1	24	Person/Months	500.000	12.000.000
2	Infrastructure Specialist (Asung Prakosa, ST. A.ht)	1	24	Person/Months	500.000	12.000.000
3	Architect (Sigit Kissidarto, ST)	1	24	Person/Months	500.000	12.000.000
4	Safeguard Specialist (M. Nur Sigit Wibawa, ST)	1	24	Person/Months	500.000	12.000.000
5	Additional Expert As Needed (Monev Spec)	1	24	Person/Months	500.000	12.000.000
	City Team					
1	Civil engineering (Lead) / Kota Semarang (Sentot Suyoto, ST)	1	24	Person/Months	200.000	4.800.000
2	Civil engineering (Lead) / Kab. Purworejo (Kholid Fatoni, ST)	1	24	Person/Months	200.000	4.800.000
3	Civil engineering (Lead) / Kab. Wonosobo (Kenthut Wiyono, ST)	1	24	Person/Months	200.000	4.800.000
4	Civil engineering (Lead) / Kab. Demak	1	24	Person/Months	200.000	4.800.000
5	Civil engineering (Lead) / Kab. Semarang (Ir. Sonny Cahyo Bawono)	1	24	Person/Months	200.000	4.800.000
6	Civil engineering (Lead) / Kab. Kendal	1	24	Person/Months	200.000	4.800.000
7	Civil engineering (Lead) / Kab. Pekalongan (Helmy Five Arifianto, ST)	1	24	Person/Months	200.000	4.800.000
8	Civil engineering (Lead) / Kab. Pemalang (Agus Burhanudin, ST)	1	24	Person/Months	200.000	4.800.000
9	Civil engineering (Lead) / Kota Surakarta (Lisyono, ST)	1	24	Person/Months	200.000	4.800.000
10	Civil engineering (Lead) / Kota Pekalongan (Suryanto Wahyu Djatmiko, ST)	1	24	Person/Months	200.000	4.800.000
11	Civil engineering (Lead) / Kota Tegal (M. Zubaidi, ST)	1	24	Person/Months	200.000	4.800.000
12	Civil engineering (Lead) / Kota Yogyakarta (Mohammad Didi Haryadi, ST)	1	24	Person/Months	200.000	4.800.000
	TOTAL OF HOUSING ALLOWANCE					117.600.000

2.3 DUTY TRAVEL EXPENSES PROVINCE CENTRAL JAVA

NO	DESCRIPTION	VOLUME	UNIT	RATE	AMANDMENT No.01					
2.3	IN PROVINCE									
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES CENTRAL JAVA PROVINCE	Status 0%	Status 50%	Status 100%	pers	days	Vol			32.700.000
1	From Kota Semarang to Kab. Purworejo									
	Transport	1	1	1	2	1	6	trip	200.000	1.200.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
2	From Kota Semarang to Kab. Wonosobo									
	Transport	1	1	1	2	1	6	trip	200.000	1.200.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
3	From Kota Semarang to Kab. Demak									
	Transport	1	1	1	2	1	6	trip	75.000	450.000
	Acomodation	1	1	1	2	1	6	Man/Days		-
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
4	From Kota Semarang to Kab. Semarang									
	Tranport	1	1	1	2	1	6	trip	50.000	300.000
	Acomodation	1	1	1	2	1	6	Man/Days		-
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
5	From Kota Semarang to Kab. Kendal									
	Tranport	1	1	1	2	1	6	trip	75.000	450.000
	Acomodation	1	1	1	2	1	6	Man/Days		-
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
6	From Kota Semarang to Kab. Pekalongan									
	Tranport	1	1	1	2	1	6	trip	150.000	900.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
7	From Kota Semarang to Kab. Pemasang									
	Tranport	1	1	1	2	1	6	trip	200.000	1.200.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
8	From Kota Semarang to Kota Surakarta									
	Tranport	1	1	1	2	1	6	trip	150.000	900.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
9	From Kota Semarang to Kota Pekalongan									
	Tranport	1	1	1	2	1	6	trip	150.000	900.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000
10	From Kota Semarang to Kota Tegal									
	Tranport	1	1	1	2	1	6	trip	250.000	1.500.000
	Acomodation	1	1	1	2	1	6	Man/Days	250.000	1.500.000
	OSA	1	1	1	2	2	12	Man/Days	110.000	1.320.000

2.3.2	FROM KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING	time	pers	days					37.000.000
1	From Kab. Purworejo to Kota Semarang								
	Transport	10	1	1	10	trip	200.000		2.000.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
2	From Kab. Wonosobo to Kota Semarang								
	Transport	10	1	1	10	trip	200.000		2.000.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
3	From Kab. Demak to Kota Semarang								
	Transport	10	1	1	10	trip	75.000		750.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
4	From Kab. Semarang to Kota Semarang								
	Transport	10	1	1	10	trip	50.000		500.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
5	From Kab. Kendal to Kota Semarang								
	Transport	10	1	1	10	trip	75.000		750.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
6	From Kab. Pekalongan to Kota Semarang								
	Transport	10	1	1	10	trip	150.000		1.500.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
7	From Kab. Pemalang to Kota Semarang								
	Transport	10	1	1	10	trip	200.000		2.000.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
8	From Kota Surakarta to Kota Semarang								
	Transport	10	1	1	10	trip	150.000		1.500.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
9	From Kota Pekalongan to Kota Semarang								
	Transport	10	1	1	10	trip	150.000		1.500.000
	OSA	10	1	2	20	Man/Days	110.000		2.200.000
10	From Kota Tegal to Kota Semarang								
	Transport	10	1	1	10	trip	250.000		2.500.000
	OSA	10	1	2	20	m/d	110.000		2.200.000
2.3.3	TO JAKARTA								
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST	time	pers	days					27.520.000
	Air Transport (Return)	4	2	1	8	trip	1.500.000		12.000.000
	In land Travel in Jakarta (Return)	4	2	1	8	trip	300.000		2.400.000
	Hotel Accommodation	4	2	3	24	Man/Days	400.000		9.600.000
	OSA	4	2	4	32	Man/Days	110.000		3.520.000
	TOTAL DUTY TRAVEL PROVINCE CENTRAL JAVA								97.220.000

2.3 DUTY TRAVEL EXPENSES DIY PROVINCE

NO	DESCRIPTION	VOLUME	UNIT	RATE	AMANDMENT No.01					
2.3	IN PROVINCE									
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES STATUS DIY PR	Status 0%	Status 50%	Status 100%	pers	days	Vol			7.980.000
1	From Kota Semarang to Kota Yogyakarta									
	Inland Transport	1	1	1	2	1	6	trip	200.000	1.200.000
	Acomodation	1	1	1	2	2	12	Man/Days	400.000	4.800.000
	OSA	1	1	1	2	3	18	Man/Days	110.000	1.980.000
2.3.2	FROM REGIONAL PROVINCE TO DISTRICT TEAM FOR COORDINATION MEETING									13.300.000
	From Kota Semarang to Kota Yogyakarta									
	Inland Transport			10	1	1	10	Trip	200.000	2.000.000
	Acomodation			10	1	2	20	Man/Days	400.000	8.000.000
	OSA			10	1	3	30	Man/Days	110.000	3.300.000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			time	pers	days				27.520.000
	Air Transport (Return)			4	2	1	8	trip	1.500.000	12.000.000
	In land Travel in Jakarta (Return)			4	2	1	8	trip	300.000	2.400.000
	Hotel Accommodation			4	2	3	24	Man/Days	400.000	9.600.000
	OSA			4	2	4	32	Man/Days	110.000	3.520.000
	TOTAL DUTY TRAVEL DI YOGYAKARTA PROVINCE									48.800.000

2.4 OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	VOLUME	RATE	AMANDMENT No.01		
2.4.1	OFFICE RUNNING COST				252.000.000		
2.4.1.1	Regional Team Province				36.000.000		
a	Central Java Province (Semarang)		1	mth	24	1.500.000	36.000.000
2.4.1.2	City Level Office 2 Provinces at 12 Kota/Kab Priority				216.000.000		
a-1	City Level Office at 12 Kota / Kab / Kota Semarang		1	mth	24	750.000	18.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo		1	mth	24	750.000	18.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo		1	mth	24	750.000	18.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak		1	mth	24	750.000	18.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang		1	mth	24	750.000	18.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal		1	mth	24	750.000	18.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan		1	mth	24	750.000	18.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang		1	mth	24	750.000	18.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta		1	mth	24	750.000	18.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan		1	mth	24	750.000	18.000.000
a-11	City Level Office at 12 Kota / Kab / Kota Tegal		1	mth	24	750.000	18.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta		1	mth	24	750.000	18.000.000

2.4.2	OFFICE SUPPLY & CONSUMABLE					336.000.000
2.4.2.1	Regional Team Province					48.000.000
a	Central Java Province (Semarang)	1	mth	24	2.000.000	48.000.000
2.4.2.2	City Level Office 2 Provinces at 12 Kota/Kab Priority					288.000.000
a-1	City Level Office at 12 Kota / Kab / Kota Semarang	1	mth	24	1.000.000	24.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	mth	24	1.000.000	24.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	mth	24	1.000.000	24.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak	1	mth	24	1.000.000	24.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	mth	24	1.000.000	24.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	mth	24	1.000.000	24.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	mth	24	1.000.000	24.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	mth	24	1.000.000	24.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	mth	24	1.000.000	24.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	mth	24	1.000.000	24.000.000
a-11	City Level Office at 12 Kota / Kab / Kota Tegal	1	mth	24	1.000.000	24.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta	1	mth	24	1.000.000	24.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)					252.000.000
2.4.3.1	Regional Team Province					36.000.000
a	Central Java Province (Semarang)	1	mth	24	1.500.000	36.000.000
2.4.3.2	City Level Office 2 Provinces at 12 Kota/Kab Priority					216.000.000
a-1	City Level Office at 12 Kota / Kab / Kota Semarang	1	mth	24	750.000	18.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	mth	24	750.000	18.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	mth	24	750.000	18.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak	1	mth	24	750.000	18.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	mth	24	750.000	18.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	mth	24	750.000	18.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	mth	24	750.000	18.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	mth	24	750.000	18.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	mth	24	750.000	18.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	mth	24	750.000	18.000.000
a-11	City Level Office at 12 Kota / Kab / Kota Tegal	1	mth	24	750.000	18.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta	1	mth	24	750.000	18.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES					840.000.000

2.5 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	VOLUME	RATE	AMANDMENT No.01
2.5	REGIONAL TEAM OFFICE CENTRAL JAVA PROVINCE				592.950.000
2.5.1	Central Java Province (Semarang)				169.950.000
a	Desktop Computer (Purchase)	Unit	4	9.000.000	36.000.000
b	Laptop/Notebook (Purchase)	Unit	6	15.000.000	90.000.000
c	Printer Laser Jet (Purchase)	Unit	2	2.850.000	5.700.000
d	Printer Color A3 (Purchase)	Unit	1	3.000.000	3.000.000
e	Digital Camera (Purchase)	Unit	1	3.750.000	3.750.000
f	LCD Projector (Purchase)	Unit	1	7.500.000	7.500.000
g	Handycam (Purchase)	Unit	1	12.500.000	12.500.000
h	Faximile (Purchase)	Unit	1	2.500.000	2.500.000
i	Equipment Maintenance	Atcost	12	750.000	9.000.000

2.5.2	City Level Office 2 Provinces at 12 Kota/Kab Priority								423.000.000
a	Laptop/Notebook (Purchase)				Unit	12		15.000.000	180.000.000
b	Desktop Computer (Purchase)				Unit	12		9.000.000	108.000.000
c	Printer Color A3 (Purchase)				Unit	12		3.000.000	36.000.000
d	GPS Navigator, Roll Meter & Survey Equipment (Purchase)				Unit	12		7.500.000	90.000.000
e	Equipment Maintenance	1			Atcost	12		750.000	9.000.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES								592.950.000

2.6 RENTAL EXPENSES

No	DESCRIPTION				Unit	Vol	Rate	AMANDMENT No.01	
2.6.1	OC OFFICE SPACE (including furniture, AC, etc)							478.080.000	
			space/m2	mth					
2.6.1.1	Regional Team Central Java Province		102	24	2.448	m2/mth	2.448	40.000	97.920.000
2.6.1.2	City Level Office at 12 Kota / Kab								380.160.000
2.6.1.2.1	City Level Office at 12 Kota / Kab / Kota Semarang	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.4	City Level Office at 12 Kota / Kab / Kab. Demak	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.11	City Level Office at 12 Kota / Kab / Kota Tegal	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.1.2.12	City Level Office at 12 Kota / Kab / Kota Yogyakarta	1	66	24	1.584	m2/mth	1.584	20.000	31.680.000
2.6.2	VEHICLES (Minimun Y 2012 - Included driver, O & M, Insurance, etc)								3.360.000.000
			unit	mth					
2.6.2.1	Regional Team Central Java Province		2	24	48	unit/mth	48	10.000.000	480.000.000
2.6.2.2	City Level at 12 Kota / Kab								2.880.000.000
2.6.2.2.1	City Level at 12 Kota / Kab / Kota Semarang		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.2	City Level at 12 Kota / Kab / Kab. Purworejo		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.3	City Level at 12 Kota / Kab / Kab. Wonosobo		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.4	City Level at 12 Kota / Kab / Kab. Demak		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.5	City Level at 12 Kota / Kab / Kab. Semarang		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.6	City Level at 12 Kota / Kab / Kab. Kendal		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.7	City Level at 12 Kota / Kab / Kab. Pekalongan		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.8	City Level at 12 Kota / Kab / Kab. Pemalang		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.9	City Level at 12 Kota / Kab / Kota Surakarta		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.10	City Level at 12 Kota / Kab / Kota Pekalongan		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.11	City Level at 12 Kota / Kab / Kota Tegal		1	24	24	unit/mth	24	10.000.000	240.000.000
2.6.2.2.12	City Level at 12 Kota / Kab / Kota Yogyakarta		1	24	24	unit/mth	24	10.000.000	240.000.000
	TOTAL OF RENTAL EXPENSES								3.838.080.000

2.7 REPORTING EXPENSES

NO	DESCRIPTION		UNIT	VOLUME	RATE	AMANDMENT No.01
2.7.1	REGULAR REPORT					59.600.000
a	Inception Report	15	Eks	1	40.000	600.000
b	Monthly Progres Report	8	Eks	22	25.000	4.400.000
c	Monthly Project Report	8	Eks	150	40.000	48.000.000
d	Civil Works Contract Final Report	1	Eks	15	100.000	1.500.000
e	Other Reports	3	Eks	15	75.000	3.375.000
f	Final Report (Indonesia & English)	15	Eks	1	100.000	1.500.000
g	Executive Summary (Indonesia & English)	3	Eks	1	75.000	225.000
	TOTAL REPORTING EXPENSES					59.600.000

III. COORDINATION MEETING AT PROVINCE

NO	DESCRIPTION		TIME / EVENT	DAYS	PARTICIPANT	RATE	UNIT	AMANDMENT No.01
3.1.	With City Team							230.000.000
			Province					
a	Full Board Meeting Package	2	10	2	23	500.000	Man/day	230.000.000
	TOTAL REPORTING EXPENSES							230.000.000