

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
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. 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-PKPBM/23/2018, Tanggal 18 Desember 2018

Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020

No. & Tanggal Amendment : Amendment No.02 tanggal 24 Juli 2020

Perihal Amendmen : - Pergantian Personil di Regioanal dan City Level Team
- Optimalisasi dan Realokasi Biaya Kontrak
- Penambahan Tim Perencanaan di Kota DIY
- Penambahan (Adjustment) Volume Duty Travel untuk Coordination Meeting
- Additional Ttravel costs from regional Office to City Level for Coordination Meeting
- Additional Duty Travel costs from the the Regional Office to Other Province (By. Request)
- NOL terbit tanggal 24 Juli 2020
- Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

NO	DESCRIPTION	CONTRACT AMEDEMMENT NO. 2
I	REMUNERATION	14,024,258,000
1.1	PROFESSIONAL STAFF	12,225,000,000
1.2	SUPPORTING STAFF	1,799,258,000
II	DIRECT REIMBURSABLE COST	5,877,492,000
2.1	MOBILIZATION / DEMOBILIZATION	15,500,000
2.2	HOUSING ALLOWANCE	117,600,000
2.3	DUTY TRAVEL EXPENSES	
	CENTRAL JAVA PROVINCE	356,762,000
	DIY PROVINCE	57,000,000
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+III)		20,131,750,000

APPENDIX : C
REMUNERATION COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-4
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	Unit	CONTRACT AMENDEMENT NO. 2		
					MM	Rate	Total Amount (IDR)
I.1 PROFESSIONAL STAFF							12,225,000,000
A	REGIONAL LEVEL		7				3,312,000,000
	Province Central Java (Semarang)--Regional Level						
1	Team Leader	Agus Setianto, ST., MT.	1	Person/Months	24		
2	Infrastructure Specialist	Ir. Asung Prakoso, Ah.T	1	Person/Months	24		
3	Architect	Sigit Kissidarto, ST.	1	Person/Months	24		
4	Safeguard Specialist	Heri Siswanto, ST.	1	Person/Months	9.5		
		M. Nur Sigit Wibawa, ST	1	Person/Months	14.5		
5	Additional Expert As Needed	Yudo Susilo, ST.	1	Person/Months	24		
6	Team Assistant	Yust Trizal Yogaswara, ST.	1	Person/Months	0		
		Untung Tri Wahono, ST	1	Person/Months	24		
B	City Level		81				8,913,000,000
B	Civil Engineering						4,950,000,000
B-1	Civil engineering (Lead) / Kota Semarang	Sentot Suyoto, ST	1	Person/Months	24		
B-2	Civil engineering (Lead) / Kab. Purworejo	Sarmijan, ST./ Kholid Fathoni, ST	1	Person/Months	24		
B-3	Civil engineering (Lead) / Kab. Wonosobo	Kenthut Wiyono, ST	1	Person/Months	24		
B-4	Civil engineering (Lead) / Kab. Demak		1	Person/Months	6		
B-5	Civil engineering (Lead) / Kab. Semarang	Ir. Sonny Cahyo Bawana	1	Person/Months	24		
B-6	Civil engineering (Lead) / Kab. Kendal		1	Person/Months	24		
B-7	Civil engineering (Lead) / Kab. Pekalongan	Sunarna, ST./ Helmy Five Arifianto, S	1	Person/Months	24		
B-8	Civil engineering (Lead) / Kab. Pemalang	Agus Burhanudin, ST	1	Person/Months	13.5		
		Arif Awansyah, ST	1	Person/Months	10.5		
B-9	Civil engineering (Lead) / Kota Surakarta	Lisyono, ST	1	Person/Months	24		
B-10	Civil engineering (Lead) / Kota Pekalongan	Kholid Fatoni, ST./Ir. Witoyo	1	Person/Months	8		
		Ir. Suryanto Wahyu Djatmiko	1	Person/Months	16		
B-11	Civil engineering (Lead) / Kota Tegal	Mohammad Zubaidi, ST	1	Person/Months	24		
B-12	Civil engineering (Lead) / Kota Yogyakarta (Gajahwong)	Mohammad Didi Haryadi, ST	1	Person/Months	24		
	Civil engineering (Lead) / Kota Yogyakarta (Winongo)	Bayu Nur Cahyanto, ST	1	Person/Months	5		
C	Cost Estimator						1,071,000,000
C-1	Cost Estimator / Kota Semarang	Aref Widhianto, ST.	1	Person/Months	0		
		Ilvan Haryanto, A.Md	1	Person/Months	10		
C-2	Cost Estimator / Kab. Purworejo	Mochammad Sjaiful, ST.	1	Person/Months	0		
		Bayu Adhi Saputra, ST	1	Person/Months	10		
C-3	Cost Estimator / Kab. Wonosobo	Agil Alatas, ST.	1	Person/Months	0		
		Ahmat Anas Sholihin, ST	1	Person/Months	10		
C-4	Cost Estimator / Kab. Demak		1	Person/Months	4		
C-5	Cost Estimator / Kab. Semarang	Djoko Kuswiratmo, ST.	1	Person/Months	0		
		Agil Alatas, ST	1	Person/Months	10		
C-4	Cost Estimator / Kab. Kendal	Danang Dwi Kustianto, ST.	1	Person/Months	10		

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	Unit	CONTRACT AMENDMENT NO. 2		
					MM	Rate	Total Amount (IDR)
C-7	Cost Estimator / Kab. Pekalongan	Muis Anwar, ST.	1	Person/Months	0		
		Ruli Hari Juniarto, ST	1	Person/Months	10		
C-8	Cost Estimator / Kab. Pemalang	Ridwan Rivani, ST	1	Person/Months	0		
		Kusdianto, ST	1	Person/Months	10		
C-9	Cost Estimator / Kota Surakarta	Adi Hernowo, ST.	1	Person/Months	0		
		Legowo Sudarmono, ST	1	Person/Months	10		
C-10	Cost Estimator / Kota Pekalongan	Dedi Achyadi, ST.	1	Person/Months	0		
		Tri Prasetyono, A.Md	1	Person/Months	10		
C-11	Cost Estimator / Kota Tegal	Parjan, ST.	1	Person/Months	0		
		Mohamad Nurofiq, ST	1	Person/Months	6		
		Arisman, ST	1	Person/Months	4		
C-12	Cost Estimator / Kota Yogyakarta (Gajahwong)	Wiyono, ST.	1	Person/Months	0		
		Rampias Afri Jumandani, ST	1	Person/Months	10		
	Cost Estimator / Kota Yogyakarta (Winongo)	Wiyono, ST.	1	Person/Months	5		
D	Inspector						1,188,000,000
D-1	Inspector / Kota Semarang	Ageng Wibowo, ST.	1	Person/Months	12		
D-2	Inspector / Kab. Purworejo	Herwansyah, ST.	1	Person/Months	12		
D-3	Inspector / Kab. Wonosobo	Wisnu Saputra, ST.	1	Person/Months	12		
D-4	Inspector / Kab. Demak	Bayu Nurcahyanto, ST	1	Person/Months	0		
D-5	Inspector / Kab. Semarang	Danardono, ST.	1	Person/Months	12		
D-6	Inspector / Kab. Kendal	Suryo Handoyo, ST	1	Person/Months	12		
D-7	Inspector / Kab. Pekalongan	Rachmat Wiyono, ST.	1	Person/Months	12		
D-8	Inspector / Kab. Pemalang	Noor Ashadi, ST.	1	Person/Months	12		
D-9	Inspector / Kota Surakarta	Muhamad Uristumuha, ST.	1	Person/Months	12		
D-10	Inspector / Kota Pekalongan	Rustiana Sri Raharja, ST.	1	Person/Months	12		
D-11	Inspector / Kota Tegal	Dendi, ST	1	Person/Months	12		
D-12	Inspector / Kota Yogyakarta (Gajahwong)	Adhie Sulisty, ST	1	Person/Months	0		
		Bayu Aji Wicaksono, ST	1	Person/Months	12		
		Miftahurrohman, ST	1	Person/Months	12		
					0		
E	Surveyor				0		990,000,000
E-1	Surveyor / Kota Semarang	Arief Prasetya Wibawa, ST	1	Person/Months	10		
E-2	Surveyor / Kab. Purworejo	Angga Wijaya Prayitno, ST	1	Person/Months	10		
E-3	Surveyor / Kab. Wonosobo	Sukarman	1	Person/Months	10		
E-4	Surveyor / Kab. Demak	Diah Ratna Setianingrum, ST.	1	Person/Months	10		
E-5	Surveyor / Kab. Semarang	Arbadi, ST.	1	Person/Months	10		
E-6	Surveyor / Kab. Kendal	Kelik Arifiyanto, ST	1	Person/Months	10		
E-7	Surveyor / Kab. Pekalongan	Edy Kuncara	1	Person/Months	10		
E-8	Surveyor / Kab. Pemalang	Kusbiyanto, ST	1	Person/Months	10		
E-9	Surveyor / Kota Surakarta	Mistah Abdul Muis	1	Person/Months	10		
E-10	Surveyor / Kota Pekalongan	Untung Tri Wahono, ST	1	Person/Months	10		
E-11	Surveyor / Kota Tegal	Ichsan Abdan	1	Person/Months	10		
E-12	Surveyor / Kota Yogyakarta (Gajahwong)	Arie Priyo Haryanto	1	Person/Months	0		
		Arry Irawan	1	Person/Months	10		

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	Unit	CONTRACT AMENDMENT NO. 2		
					MM	Rate	Total Amount (IDR)
F	Drafter						714,000,000
F-1	Drafter / Kota Semarang	Herry Trimartanto, ST	1	Person/Months	10		
F-2	Drafter / Kab. Purworejo	Nazar Maulana Asari, S.Ars.	1	Person/Months	0		
		Dewi Wulansari			10		
F-3	Drafter / Kab. Wonosobo	Edi Kismanto, ST.	1	Person/Months	0		
		Rifai, S. Ars			10		
F-4	Drafter / Kab. Demak		1	Person/Months	4		
F-5	Drafter / Kab. Semarang	Sigit Santoso Nugroho, ST.	1	Person/Months	0		
		Ir. Eko Kresno Bonang Bharatha			10		
F-6	Drafter / Kab. Kendal		1	Person/Months	10		
F-7	Drafter / Kab. Pekalongan	Dian Taofani Tafsir, ST.	1	Person/Months	0		
		Mu'Amir Kadafi			10		
F-8	Drafter / Kab. Pemalang	Yoni Sandra Astari, ST	1	Person/Months	10		
F-9	Drafter / Kota Surakarta	Catur Afif Kurniawan, S.Ars.	1	Person/Months	0		
		Suryo Handoyo, ST			10		
F-10	Drafter / Kota Pekalongan	Iwan Astriyanto	1	Person/Months	6.6		
		Heri Tri Martanto, ST	1	Person/Months	3.4		
F-11	Drafter / Kota Tegal	Sigit Alim Mulana, A.Md	1	Person/Months	6		
		Taufik Adi Ruswanto, ST	1	Person/Months	4		
F-12	Drafter / Kota Yogyakarta (Gajahwong)	Anjar Saptoyogo, ST	1	Person/Months	0		
		Enggar Priambada, ST	1	Person/Months	10		
	Drafter / Kota Yogyakarta (Winongo)	Andri Wiyanto, ST			5		
I.2	SUPPORTING STAFF						1,799,258,000
A	Regional Team Central Java Province						666,000,000
A-1	Office Manager	Mulyadi, SE	1	Person/Months	24		
A-2	Secretary	Tri Astuti Handayani, A.Md	1	Person/Months	0		
		Heri Yulianto, SE			24		
A-3	Computer Operator - 1	Nofianto, S.Kom	1	Person/Months	24		
A-4	Computer Operator - 2	Noviyanti. S.Kom	1	Person/Months	0		
		Agus Sayekti Nugroho			24		
A-5	Office Boy	Yustinus Agus Abrianang	1	Person/Months	0		
		Tukiman			24		
A-6	Security - 1	Ari Kurmawadi	1	Person/Months	0		
		Sumadi			24		
A-7	Security - 2		1	Person/Months	0		
		Saman	1		24		

I. BREAKDOWN OF REMUNERATION

No	Description	Name	Person	Unit	CONTRACT AMENDMENT NO. 2		
					MM	Rate	Total Amount (IDR)
B	City Office at 12 Kota/Kab						1,133,258,000
B-1	Secretary / Operator Computer / Kota Semarang	To be name	1	Person/Months	0		
		Harmoyo Wibowo, A.Md			24		
B-2	Secretary / Operator Computer / Kab. Purworejo	To be name	1	Person/Months	0		
		Setyo Agung Nugroho, SE			24		
B-3	Secretary / Operator Computer / Kab. Wonosobo	To be name	1	Person/Months	0		
		Muhammad Agus Sholikhin			24		
B-4	Secretary / Operator Computer / Kab. Demak		1	Person/Months	19.3		
B-5	Secretary / Operator Computer / Kab. Semarang	To be name	1	Person/Months	0		
		Bergas Suwandito, A.Md. Ak			24		
B-6	Secretary / Operator Computer / Kab. Kendal		1	Person/Months	24		
B-7	Secretary / Operator Computer / Kab. Pekalongan	To be name	1	Person/Months	0		
		Windi Eko Prasetyo, S.Pd			24		
B-8	Secretary / Operator Computer / Kab. Pemalang	To be name	1	Person/Months	0		
		Andi Rosadi, ST			24		
B-9	Secretary / Operator Computer / Kota Surakarta	To be name	1	Person/Months	0		
		Tiento Airin Anggraeni, Sp. S.I.Kom			24		
B-10	Secretary / Operator Computer / Kota Pekalongan	To be name	1	Person/Months	0		
		Anggidian Utami Putri, Sp			24		
B-11	Secretary / Operator Computer / Kota Tegal	To be name	1	Person/Months	0		
		Sabrina Ayu Ardini, ST			24		
B-12	Secretary / Operator Computer / Kota Yogyakarta	To be name	1	Person/Months	0		
		Mohammad Arga Putra.R, SE			24		
TOTAL REMUNERATION							14,024,258,000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-4
NATIONAL SLUM UPWARDING PROGRAM (NSUP)

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION	Persons	Unit	CONTRACT AMENDEMENT NO. 2		
				Vol	Rate	Amount (IDR)
1	MOBILIZATION / DEMOBILIZATION					
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			Unit	CONTRACT AMENDMENT NO. 2		
					Unit	Rate	Amount (IDR)
1	HOUSING ALLOWANCE						
	Regional Team						
1	Team Leader	1	24	Person/Months	24	500,000	12,000,000
2	Infrastructure Specialist	1	24	Person/Months	24	500,000	12,000,000
3	Architect	1	24	Person/Months	24	500,000	12,000,000
4	Safeguard Specialist	1	24	Person/Months	24	500,000	12,000,000
5	Additional Expert As Needed	1	24	Person/Months	24	500,000	12,000,000
	City Team						
1	Civil engineering (Lead)	12	24	Person/Months	288	200,000	57,600,000
	TOTAL OF HOUSING ALLOWANCE						117,600,000

2.3. DUTY TRAVEL EXPENSES PROVINCE CENTRAL JAVA

No	Description							CONTRACT AMENDMENT NO. 2		
		Status	Status	Status				Vol	Rate	Amount (IDR)
2.3	IN PROVINCE									
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES CENTRAL JAVA PROVINCE	0%	50%	100%	pers	days				32,700,000
1	From Kota Semarang to Purworejo									
	Transport	1	1	1	2	1	6	200,000		1,200,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
2	From Kota Semarang to Wonosobo									
	Transport	1	1	1	2	1	6	200,000		1,200,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
3	From Kota Semarang to Demak									
	Transport	1	1	1	2	1	6	75,000		450,000
	Acomodation	1	1	1	2	1	6	-		-
	OSA	1	1	1	2	2	12	110,000		1,320,000
4	From Kota Semarang to Kab. Semarang									
	Tranport	1	1	1	2	1	6	50,000		300,000
	Acomodation	1	1	1	2	1	6	-		-
	OSA	1	1	1	2	2	12	110,000		1,320,000
5	From Kota Semarang to Kendal									
	Tranport	1	1	1	2	1	6	75,000		450,000
	Acomodation	1	1	1	2	1	6	-		-
	OSA	1	1	1	2	2	12	110,000		1,320,000
	OSA									
	Tranport	1	1	1	2	1	6	150,000		900,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
7	From Kota Semarang to Kab. Pemalang									
	Tranport	1	1	1	2	1	6	200,000		1,200,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
	From Kota Semarang to Kota Surakarta									
	Tranport	1	1	1	2	1	6	150,000		900,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
9	From Kota Semarang to Kota Pekalongan									
	Tranport	1	1	1	2	1	6	150,000		900,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
10	From Kota Semarang to Kota Tegal									
	Tranport	1	1	1	2	1	6	250,000		1,500,000
	Acomodation	1	1	1	2	1	6	250,000		1,500,000
	OSA	1	1	1	2	2	12	110,000		1,320,000
2.3.2	FROM KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING				time	pers	days			107,900,000
1	From Kab. Purworejo to Kota Semarang									
	Transport			10	1	1	10	200,000		2,000,000
	OSA			10	1	2	20	110,000		2,200,000

No	Description				CONTRACT AMENDMENT NO. 2		
		Vol	Rate	Amount (IDR)			
2	From Kab. Wonosobo to Kota Semarang						
	Transport	10	1	1	10	200,000	2,000,000
	OSA	10	1	2	20	110,000	2,200,000
3	From Kab. Demak to Kota Semarang						
	Transport	10	1	1	10	75,000	750,000
	OSA	10	1	2	20	110,000	2,200,000
4	From Kab. Semarang to Kota Semarang						
	Transport	10	1	1	10	50,000	500,000
	OSA	10	1	2	20	110,000	2,200,000
5	From Kab. Kendal to Kota Semarang						
	Transport	10	1	1	10	75,000	750,000
	OSA	10	1	2	20	110,000	2,200,000
6	From Kab. Pekalongan to Kota Semarang						
	Transport	10	1	1	10	150,000	1,500,000
	OSA	10	1	2	20	110,000	2,200,000
7	From Kab. Pemalang to Kota Semarang						
	Transport	10	1	1	10	200,000	2,000,000
	OSA	10	1	2	20	110,000	2,200,000
8	From Kota Surakarta to Kota Semarang						
	Transport	10	1	1	10	150,000	1,500,000
	OSA	10	1	2	20	110,000	2,200,000
9	From Kota Pekalongan to Kota Semarang						
	Transport	10	1	1	10	150,000	1,500,000
	OSA	10	1	2	20	110,000	2,200,000
10	From Kota Tegal to Kota Semarang						
	Transport	10	1	1	10	250,000	2,500,000
	OSA	10	1	2	20	110,000	2,200,000
11	From Kota Yogyakarta to Kota Semarang						
	Transport	10	1	1	10	250,000	2,500,000
	OSA	10	1	2	20	110,000	2,200,000

No	Description				CONTRACT AMENDMENT NO. 2					
		Vol	Rate	Amount (IDR)						
2.3.2.A	FROM CORE TEAM TO KAB/KOTA FOR COORDINATION MEETING				time	pers	days			33,100,000
1	From Kota Semarang to Kab. Purworejo									
	Transport				10	1	1	10	200,000	2,000,000
	OSA				10	1	2	20	110,000	2,200,000
2	From Kota Semarang to Kab. Wonosobo									
	Transport				10	1	1	10	200,000	2,000,000
	OSA				10	1	2	20	110,000	2,200,000
3	From Kota Semarang to Kab. Demak									
	Transport				10	1	1	-	75,000	-
	OSA				10	1	2	-	110,000	-
4	From Kota Semarang to Kab. Semarang									
	Transport				10	1	1	-	50,000	-
	OSA				10	1	2	-	110,000	-
5	From Kota Semarang to Kab. Kendal									
	Transport				10	1	1	-	75,000	-
	OSA				10	1	2	-	110,000	-
6	From Kota Semarang to Kab. Pekalongan									
	Transport				10	1	1	10	150,000	1,500,000
	OSA				10	1	2	20	110,000	2,200,000
7	From Kota Semarang to Kab. Pemalang									
	Transport				10	1	1	10	200,000	2,000,000
	OSA				10	1	2	20	110,000	2,200,000
8	From Kota Semarang to Kota Surakarta									
	Transport				10	1	1	10	150,000	1,500,000
	OSA				10	1	2	20	110,000	2,200,000
9	From Kota Semarang to Kota Pekalongan									
	Transport				10	1	1	10	150,000	1,500,000
	OSA				10	1	2	20	110,000	2,200,000
10	From Kota Semarang to Kota Tegal									
	Transport				10	1	1	10	250,000	2,500,000
	OSA				10	1	2	20	110,000	2,200,000
11	From Kota Semarang to Kota Yogyakarta									
	Transport				10	1	1	10	250,000	2,500,000
	OSA				10	1	2	20	110,000	2,200,000
2.3.3	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST				time	pers	days			153,678,000
	Air Transport				4	2	1	8	1,500,000	12,000,000
	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	110,000	3,520,000
	Air Transport				1	23	1	23	1,500,000	34,500,000
	In land Travel in Jakarta				1	23	1	23	300,000	6,900,000
	Hotel Accommodation				1	23	2	46	400,000	18,400,000
	OSA				1	23	3	69	110,000	7,590,000
2.3.4	FOR SEVERAL TRAINING BY REQUEST									4,840,000
	Air Transport				2	1	1	2	1,500,000	3,000,000
	In land Travel in Bali				2	1	1	2	300,000	600,000
	Hotel Accommodation				2	1	1	2	400,000	800,000

2.4. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 2		
		Vol	Rate	Amount (IDR)
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	24	1,500,000
2.4.1.2	City Level Office 2 Provinces at 12 Kota/Kab Priority			216,000,000
a	City Level Office at 12 Kota/Kab	12	288	750,000
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	24	2,000,000
2.4.2.2	City Level Office 2 Provinces at 12 Kota/Kab Priority			288,000,000
a	City Level Office at 12 Kota/Kab	12	288	1,000,000
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	24	1,500,000
	City Level Office 2 Provinces at 12 Kota/Kab Priority			216,000,000
	<i>City Level Office at 12 Kota/Kab</i>	12	288	750,000
	TOTAL OF OFFICE OPERATIONAL EXPENSES			840,000,000

2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION			CONTRACT AMENDMENT NO. 2			
				Vol	Rate	Amount (IDR)	
2.5	REGIONAL TEAM OFFICE CENTRAL JAVA PROVINCE						
2.5.1	Central Java Province (Semarang)					169,950,000	
a	Desktop Computer (<i>Purchase</i>)			4	9,000,000	36,000,000	
b	Laptop/Notebook (<i>Purchase</i>)			6	15,000,000	90,000,000	
c	Printer Laser Jet (<i>Purchase</i>)			2	2,850,000	5,700,000	
d	Printer Color A3 (<i>Purchase</i>)			1	3,000,000	3,000,000	
e	Digital Camera (<i>Purchase</i>)			1	3,750,000	3,750,000	
f	LCD Projector (<i>Purchase</i>)			1	7,500,000	7,500,000	
g	Handycam (<i>Purchase</i>)			1	12,500,000	12,500,000	
h	Faximile (<i>Purchase</i>)			1	2,500,000	2,500,000	
i	Equipment Maintenance			1	12	750,000	9,000,000
2.5.2	City Level Office 2 Provinces at 12 Kota/Kab Priority					423,000,000	
		city	month				
a	Laptop/Notebook (<i>purchase</i>)			12	15,000,000	180,000,000	
b	Desktop Computer (<i>purchase</i>)			12	9,000,000	108,000,000	
c	Printer Colour A3 (<i>purchase</i>)			12	3,000,000	36,000,000	
d	GPS Navigator, Roll Meter & Survey Equipment (<i>Purchase</i>)			12	7,500,000	90,000,000	
e	Equipment Maintenance			1	12	750,000	9,000,000
TOTAL OF OFFICE EQUIPMENT EXPENSES						592,950,000	

2.7. REPORTING EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO. 2			
		Vol	Rate	Amount (IDR)	
2.7.1	REGULAR REPORT	Eks			
a	Inception Report	15	15	40,000	600,000
b	Monthly Progres Report	8	176	25,000	4,400,000
c	Monthly Project Report	8	1200	40,000	48,000,000
d	Civil Works Contract Final Report	1	15	100,000	1,500,000
e	Other Reports	3	45	75,000	3,375,000
f	Final Report (Indonesia & English)	15	15	100,000	1,500,000
g	Executive Summary (Indonesia & English)	3	3	75,000	225,000
	TOTAL REPORTING EXPENSES				59,600,000

