

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

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

Nama Konsultan : PT.Inacon Luhur Pertiwi in JV with PT Widha Konsultan dan PT Indomas Mulia

Paket : NATIONAL MANAGEMENT CONSULTAN - WILAYAH (WB)

Nomor & Tanggal Kontrak : HK.02.03/NMC-2/IBRD & AIIB/SATKER-PKPBM/02/2018, Tanggal 02 February 2018

No. & Tgl. Amandement Kontrak : Amandment No.05 - tanggal 08 Juni 2020

Periode Kontrak : 02 February 2018 sd 31 Juli 2021

Perihal Amandment : - Optimalisasi Biaya Kontrak (Memorandum)
- Pergantian Beberapa Personil Tim NMC Reguler dan CERC
- Perubahan Untuk Harga satuan Internet
- Penambahan Posisi Asisten GIS Specialist dan Asistan PIM Specialist (CERC)
- Penambahan Sewa 1 unit Kendaraan Double Cabin untuk CERC
- Penambahan Purchase Laptop untuk Tim GIS dan Support Operational Untuk Kegiatan CERC
- Penambahan Kegiatan Lokarkaya Penguatan Study LARAP
- Terbit NOL tanggal 05 Juni 2020

ITEM		CONTRACT AMENDMENT NO. 5 (IDR)
COST OF THE FINANCIAL		
I	REMUNERATION	
1	Professional Staff	17,206,630,000
2	Sub Professional Staff	22,444,350,000
3	Supporting Staff	1,793,600,000
II	REIMBURSABLE EXPENSES	
A	DIRECT REIMBURSABLE COST	
1	Mobilization/ Demobilization	72,080,000
2	Housing Allowance	1,181,250,000
3	Duty Travel Expenses	5,674,243,772
4	Office Operational Expenses	1,605,250,000
5	Office Equipment Expenses	1,389,750,000
6	Rental Expenses	3,945,524,000
7	Reporting Expenses	344,500,000
8	Complaint Handling and Resolution Unit	193,900,000
B	SPECIAL ACTIVITY	
1	Training Activity	2,011,073,000
2	Socialization Activity	2,071,750,000
3	Survey CERC	2,644,681,200
L COST OF THE FINANCIAL PROP		62,578,581,972

**BREAKDOWN OF REMUNERATION FOR AMENDMENT NO. 5
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 5	
						Cost (Rp)	
I REMUNERATION							
1	Professional Staff						
1	Joko Subekti	<i>Team Leader</i>	1	42	42	19	
						23	
2	Maizil Jalaludin	<i>Urban Planning Specialist</i>	1	42	42	19	
						23	
3	Agus Sudirman	Program Financing and Institutional Colaboration Specialist	1	42	42	19	
						23	
4	Sugiyanto	<i>Infrastruktur Specialist</i>	1	42	42	19	
						23	
5	Rudin Simangunsong	Safeguards Specialist (Environmental)	1	42	42	19	
						23	
6	Tutuk Ekawati	<i>Training Specialist</i>	1	42	42	-	
	Imannudin		1	-	-	27	
7	Iroh Rohayati	Communication Specialist	1	42	42	19	
						23	
8	Ikhsan Hakim	Financial Management and Livelihood Specialist	1	42	42	19	
						23	
9	Agus Nuh Rahmani	<i>Program Monitoring Specialist</i>	1	42	42	19	
						23	
10	Adih Tri Setya Budiyanoto	<i>Data Management Specialist</i>	1	42	42	19	
						23	
11	Edi Suranta	FMR Specialist	1	42	42	19	
						23	
12	Leo Saripianto	Legal and Complaints Handling Specialist	1	42	42	19	
						23	
13	James Manopo	Human Resources Management Specialist	1	42	42	19	
						23	
14	Muhammad Syaiful Arif	Web Master	1	42	42	19	
						23	
15	to be name	Additional Specialist for Advanced Program	1	24	24	-	
16	to be name	GIS Specialist	1	12	12	12	
17	Washa Soujuangon Nasution	Procurement Specialist	1	12	12	12	
	Implementation Management Supports for CERC in Central Sulawesi						
1	Sonny Anjangsono	Deputy Team Leader	1	9	9	9	
	Rino Wicaksono		1	2	2	2	
2	Djoko Kristijono	Infrastruktur Specialist	1	10	10	5	
	to be name		1	2	2	2	
3	Yantri K Dewi	Urban Planning Design Specialist	1	10	10	1	
	Rizal Budiawan		1	5	5	5	
4	Washa Nasution	Procurement Specialist	1	10	10	6	
	to be name		1	2	2	2	
	Andreas Suwito	Safeguard Specialist	1	10	10	3	
5	Silviani		1	6.5	6.5	6.5	
			1	2	2	2	
6	Budi Sabarna	MIS Specialist	1	8	8	4	
			1	2	2	2	

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 5	
7	Istiarso Nuradi	Contract Management Specialist	1	9	9	7.5	
			1	2	2	2	
8	Nanang Hanafiah	Safeguard Specialist - Environmental	1	9	9	9	
9	Sondang Napitupulu	Monitoring and Evaluation Specialist - 1	1	9	9	8	
			1	2	2	2	
10	Sigid	Monitoring and Evaluation Specialist - 2	1	8	8	5	
Tim Finalisasi Integrasi SITABA SIM CERC Sulteng							
1	to be name	Senior Data Administrator	1	1	1	1	
2	to be name	Web Designer	1	2	2	2	
SUBTOTAL COST OF PROFESSIONAL STAFF					696		17,206,630,000
2	Sub Professional Staff						
1	Y Budi Kristiyanto Widodo	Sub Prof for City Planning	1	40	40	19	
						21	
2	Saiful Amin	Sub Prof for Community Planning	1	40	40	19	
						21	
3	Akhdad Nashiruddin N	Sub Prof for Institution on City Level and Collaboration	1	40	40	19	
						21	
4	Aris Tiyanto	Sub Prof for Institution on Community Level	1	40	40	19	
						21	
5	Ali Imron	Sub Prof for Settlement and Housing	1	40	40	19	
						21	
6	Robertha Erry Kendriwati Y	Sub Prof for Sanitation and Water	1	40	40	19	
						21	
7	Puguh Endrianto	Sub Prof for Procurement	1	40	40	19	
						21	
8	Nursodik	Sub Prof for Social Safeguards	1	40	40	19	
						21	
9	Bagia Suhartono	Sub Prof for Mainstreaming DRM	1	40	40	19	
						21	
10	Yuyun Kurniawati	Sub Prof for Mainstreaming Gender	1	40	40	2	
	Nanik Sudarmi		1	38		17	
					21		
11	Fx Heri Purwanto Saputro	Sub Prof Financial Management	1	40	40	19	
						21	
12	Tubagus Ismail	Sub Prof for Livelihood	1	40	40	-	
	Agus Heru Prasetya		1	-	-	19	
					19		
13	Imanudin	Sub Prof Training for Government	1	40	40	19	
	Muhammad Irfan Sanusi					21	
14	Dade Saripudin	Sub Prof Training for Community	1	40	40	19	
					21		
15	Agus Romadhan	Sub Prof for Socialization	1	40	40	19	
					21		
16	MI Stepen Vincent	Sub Prof for Media Management and ICT	1	40	40	19	
					21		
17	Bambang Irawan	Sub Prof for Graphic Designer	1	40	40	19	
					21		
18	Pernandes Manalu	Sub Prof for Data Analysis and Reporting	1	40	40	17	
					21		
19	Imam Muallim Tabroni	Sub Prof for Implementation and Control Management	1	40	40	19	
					21		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 5		
20	Muhammad Hasyim R	Sub Prof for Data Processing and Reporting	1	40	40	19		
	Agung Widiyanto					21		
21	Erfina Haedar	Sub Prof for Data Submission and Validation	1	40	40	19		
						21		
22	Nining Tresnaningsih	Sub Prof for FMR	1	40	40	19		
						21		
23	Faiza Nurulita	Sub Prof for SP2D online	1	40	40	-		
	to be name		1	-	-	21		
24	Mochammad Syaifudin	Sub Prof for Legal and Conflict Resolution	1	40	40	19		
						21		
25	Ottow J Simanjuntak	Sub Prof for Web Administrator	1	40	40	19		
						21		
26	Edwan Maryudianto	Sub Prof for Web Maintenance	1	40	40	19		
						21		
27	Geulisca Rahmaleanti	Sub Prof for HRM	1	40	40	-		
	to be name		1	-	-	21		
28	to be name	Sub Prof Additional for Advanced Program	1	24	24	9		
	Karina Bunga Hati					12		
29	M. Jihad Dienullah	Assistant for Training	1	36	36	19		
						17		
30	Chandika Dio Matreza	Assistant for Publication/ Illustrator	1	36	36	19		
						17		
31	Nina Firstavina	Assistant for Social Media and e-media	1	36	36	19		
						17		
32	Ana Mariana	Assistant for Program Monitoring	1	36	36	19		
						17		
33	Aris Widodo	Assistant for Maintanance MIS and Web				19		
Team Supervisi Skala Kawasan for South Kalimantan Provinces								
1	Moch. Syahril Saputra, ST	Civil Engineer	1	3		3		
2	Antony Akbar	Inspector-1	1	3		3		
3	Angga Rizky Perdana Hagan	Inspector-2	1	3		3		
Implementation Management Supports for CERC in Central Sulawesi								
1	Jimmy	Sub Prof Infrastructure Specialist - 1	1	10	10	10		
			1	2	2	2		
2	Yana Y	Sub Prof SIM Specialist - 1	1	2	2	2		
		Sub Prof Programmer Specialist - 1	1	3	3	3		
		Sub Prof Programmer Specialist - 2	1	2	2	2		
3	Yana Y	Sub Prof SIM Data Base	1	8	8	8		
			1	2	2	2		
4	Ferra Rifni Nusa	Sub Prof Safeguard Social - 1	1	9	9	8		
			1	2	2	2		
5	Abdul Harris Senga	Sub Prof Safeguard Social - 2	1	9	9	9		
			1	2	2	2		
6	Fajrin	Sub Communication Specialist	1	9	9	5		
7	Ferial Mustamin	Sub Prof Administration for Contract Management	1	9	9	4		
8	Mulyadi Setiawan	Sub Prof Technical for Contract Management	1	9	9	7.5		
9	Malindo	Sub Prof Monitoring and Evaluation - 1	1	9	9	8		
			1	2	2	2.0		
10	Hidayati Hamzah	Sub Prof Monitoring and Evaluation - 2	1	9	9	8		
11	Muhammad Ivan/Hanafi	Assistant for GIS Specialist - 1	1	4.5	4.5	4.5		
12	Muhammad Ismail/Niken	Assistant for GIS Specialist - 2	1	6.5	6.5	6.5		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 5		
13	Silviadelia	Assistant for GIS Specialist - 3	1	5.5	5.5	6		
14	Isti	Assistant for PIM Specialist	1	4	4	4		
	Tim Finalisasi Integrasi SITABA SIM CERC Sulteng							
1	to be name	Sub Prof System Analyst	1	1	1	1		
2	to be name	Sub Prof Programmer - 1	1	1	1	1		
	to be name	Sub Prof Programmer - 2	1	1	1	1		
3	to be name	Assistant Data Processing - 1	1	2	2	2		
	to be name	Assistant Data Processing - 2	1	2	2	2		
	to be name	Assistant Data Processing - 3	1	2	2	2		
	to be name	Assistant Data Processing - 4	1	2	2	2		
	to be name	Assistant Data Processing - 5	1	2	2	2		
	to be name	Assistant Data Processing - 6	1	2	2	2		
4	to be name	Assistant Data Administrator	1	1	1	1		
SUBTOTAL COST OF SUB PROFESSIONAL STAFF					1,248			22,444,350,000
3	Supporting Staff							
1	Bona Puspitasari/Nurhasanah	Office Manager	1	42	42	19		
						23		
2	Andriyani Sisningsih/Dian Bio	Secretary	1	42	42	19		
						23		
3	Tomy	Computer Operator - 1	1	42	42	19		
						23		
	Ali Khadafi	Computer Operator - 2	1	42	42	19		
						23		
4	Ramli	Office Boy - 1	1	42	42	19		
						23		
	Fahri	Office Boy - 2	1	42	42	19		
						23		
5	Jefri	Security - 1	1	42	42	19		
						23		
6	Rizal/Eric Harvian	Security - 2	1	42	42	19		
						23		
3.1	Supporting Staff Preparation and CERC Team							
1	Deni Budiman	Assisten Office Manager	1	10	10	10		
	Ririn		1	2	2	2		
2	Ririn	Secretary Palu	1	10	10	9		
	Novianti		1	2	2	2		
	Hidayati/Arum	Secretary Jakarta	1	10	10	10		
	Abdul Thalib	Operator Komputer Palu - 1	1	10	10	10		
			1	2	2	2		
3	Samiran	Operator Komputer Palu - 2	1	2	2	2		
	Ranti Tiara Kusuma/Galih	Operator Komputer Jakarta	1	10	10	10		
	Andre	Office Boy/Kurir Palu	1	10	10	10		
			1	2	2	2		
	Daus	Office Boy/Kurir Jakarta	1	10	10	10		
5	Faisal	Security Palu	1	10	10	9		
			1	2	2	2		
	Purwanto	Security Jakarta	1	10	10	10		
SUBTOTAL COST OF SUPPORTING STAFF					336			1,793,600,000
TOTAL COST OF REMUNERATION					2,280			41,444,580,000

**BREAKDOWN OF REIMBURSABLE EXPENSES FOR AMENDMENT NO. 5
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMEN NO. 5		
II	REIMBURSABLE EXPENSES							
A	DIRECT REIMBURSABLE COST							
1	Mobilization/ Demobilization							
	1 Jakarta - PP	trip			41	41	500,000	20,500,000
1.1	Mobilization/Demobilization for Preparation and CERC Team	trip						
	1 Jakarta - Palu	trip			13	10	4,908,000	49,080,000
	2 Jakarta - PP	trip			8	5	500,000	2,500,000
SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION								72,080,000
2	Housing Allowance							
	1 Professional Staff	person/ months			588	538	750,000	403,500,000
	2 Sub Professional Staff	person/ months			1,224	952	750,000	714,000,000
2.1	Housing Allowance or Preparation and CERC Team	person/ months						
	1 Professional & Sub professional NMC CERC Central Sulawesi	person/ months			170	85	750,000	63,750,000
SUBTOTAL COST OF HOUSING ALLOWANCE								1,181,250,000
3	Duty Travel Expenses							
	1 Spotcheck to Province							
	a Transport							
	1. DKI Jakarta	trip	4	9	13	13	250,000	3,250,000
	2. Central Java	trip	4	9	13	13	1,745,600	17,081,151
			4	9	13	7	2,094,000	14,980,649
	3. Yogyakarta	trip	4	9	13	10	1,814,400	14,539,847
						4	2,177,000	9,047,353
	4. East Java	trip	4	9	13	9	2,139,200	18,685,148
						4	2,567,000	9,124,452
	5. Central Kalimantan	trip	4	9	13	-	2,387,200	-
						11	2,864,000	31,033,600
	6. South Kalimantan	trip	4	9	13	13	2,396,000	15,022,208
						6	2,875,000	16,125,792
	7. East Kalimantan	trip	4	9	13	10	3,037,600	8,810,200
						8	3,645,000	30,678,600
	8. North Sulawesi	trip	4	9	13	-	4,081,600	-
						11	4,897,000	53,060,800
	9. Gorontalo	trip	4	9	13	12	3,859,200	3,702,700
						10	4,631,000	46,466,900
	10. Central Sulawesi	trip	4	9	13	2	4,090,400	10,957,500
						9	4,908,000	42,217,700
	11. South Sulawesi	trip	4	9	13	13	3,063,200	6,473,800
						9	3,675,000	33,347,800
	12. West Sulawesi	trip	4	9	13	-	3,894,399	-
						11	4,673,000	50,627,190
	13. South East Sulawesi	trip	4	9	13	2	3,345,600	6,473,800
						9	4,014,000	37,019,000
	14. Bali	trip	4	9	13	2	2,609,600	6,023,750
						9	3,131,000	27,901,050
	15. West Nusa Tenggara	trip	4	9	13	5	2,584,000	10,284,159
						8	3,100,000	23,307,841
							3,100,000	-
	16. East Nusa Tenggara	trip	4	9	13	-	4,064,800	-
						11	4,877,000	52,842,400
	17. Maluku	trip	4	9	13	2	5,664,800	10,984,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 5		
						9	6,797,000	62,658,400
	18. North Maluku	trip	4	9	13	3	5,331,200	13,278,200
						9	6,397,000	56,027,400
	19. Papua	trip	4	9	13	-	6,554,400	-
						9	7,865,000	69,477,200
	20. West Papua	trip	4	9	13	-	8,659,200	-
						11	10,391,000	112,569,600
b	OSA	person/ days	240	540	1,040	1,040	300,000	312,000,000
c	Hotel Accomodation	person/ days	160	360	780	780	400,000	312,000,000
d	Inland Transport	trip	80	180	260	260	300,000	78,000,000
e	Other Duty Travel for Remote Area (by request)	LS	1	1	1	1	100,000,000	100,000,000
								-
2	Duty Travel for Capacity Building							-
a	Transport							-
	1. DKI Jakarta	trip	2	6	8	8	250,000	2,000,000
	2. Central Java	trip	2	6	8	3	1,745,600	3,973,100
						9	2,094,000	18,367,700
	3. Yogyakarta	trip	2	6	8	5	1,814,400	8,465,761
						3	2,177,000	6,049,439
	4. East Java	trip	2	6	8	7	2,139,200	14,974,400
						1	2,567,000	2,139,200
	5. Central Kalimantan	trip	2	6	8	-	2,387,200	-
						7	2,864,000	19,097,600
	6. South Kalimantan	trip	2	6	8	2	2,396,000	2,219,578
						6	2,875,000	16,948,422
	7. East Kalimantan	trip	2	6	8	2	3,037,600	5,441,000
						5	3,645,000	18,859,800
	8. North Sulawesi	trip	2	6	8	-	4,081,600	-
						7	4,897,000	32,652,800
	9. Gorontalo	trip	2	6	8	-	3,859,200	-
						7	4,631,000	30,873,600
	10. Central Sulawesi	trip	2	6	8	-	4,090,400	-
						7	4,908,000	32,723,200
	11. South Sulawesi	trip	2	6	8	-	3,063,200	-
						7	3,675,000	24,505,600
	12. West Sulawesi	trip	2	6	8	-	3,894,399	-
						7	4,673,000	31,155,194
	13. South East Sulawesi	trip	2	6	8	-	3,345,600	-
						7	4,014,000	26,764,800
	14. Bali	trip	2	6	8	7	2,609,600	15,021,200
						2	3,131,000	5,855,600
	15. West Nusa Tenggara	trip	2	6	8	3	2,584,000	11,023,000
						3	3,100,000	9,649,000
	16. East Nusa Tenggara	trip	2	6	8	-	4,064,800	-
						7	4,877,000	32,518,400
	17. Maluku	trip	2	6	8	-	5,664,800	-
						7	6,797,000	45,318,400
	18. North Maluku	trip	2	6	8	-	5,331,200	-
						7	6,397,000	42,649,600
	19. Papua	trip	2	6	8	-	6,554,400	-
						7	7,865,000	52,435,200
	20. West Papua	trip	2	6	8	-	8,659,200	-
						6	10,391,000	58,882,600
b	OSA	person/ days	120	360	640	640	300,000	192,000,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMEN NO. 5		
c	Hotel Accomodation	person/ days	80	240	480	480	400,000	192,000,000
d	Inland Transport	trip	40	120	160	160	300,000	48,000,000
e	Other Duty Travel for Remote Area (by request)	LS	1	1	1	1	100,000,000	100,000,000
								-
3	Monitoring to Province							-
a	Transport							-
	1. DKI Jakarta	trip	4	12	14	14	250,000	3,500,000
	2. Central Java	trip	4	12	14	13	1,745,600	20,193,761
						6	2,094,000	12,620,639
	3. Yogyakarta	trip	4	12	14	5	1,814,400	9,022,365
						8	2,177,000	16,379,235
	4. East Java	trip	4	12	14	9	2,139,200	17,924,682
						5	2,567,000	12,024,118
	5. Central Kalimantan	trip	4	12	14	-	2,387,200	-
						12	2,864,000	33,420,800
	6. South Kalimantan	trip	4	12	14	3	2,396,000	5,425,630
						10	2,875,000	28,118,370
	7. East Kalimantan	trip	4	12	14	3	3,037,600	10,402,244
						9	3,645,000	32,124,156
	8. North Sulawesi	trip	4	12	14	2	4,081,600	9,294,400
						10	4,897,000	47,848,000
	9. Gorontalo	trip	4	12	14	4	3,859,200	14,006,400
						9	4,631,000	40,022,400
	10. Central Sulawesi	trip	4	12	14	5	4,090,400	17,074,900
						8	4,908,000	40,190,700
	11. South Sulawesi	trip	4	12	14	9	3,063,200	29,312,481
						4	3,675,000	13,572,319
	12. West Sulawesi	trip	4	12	14	-	3,894,399	-
						12	4,673,000	54,521,589
	13. South East Sulawesi	trip	4	12	14	1	3,345,600	4,472,000
						11	4,014,000	42,366,400
	14. Bali	trip	4	12	14	-	2,609,600	-
						12	3,131,000	36,534,400
	15. West Nusa Tenggara	trip	4	12	14	16	2,584,000	52,914,885
						21	3,100,000	65,949,115
	16. East Nusa Tenggara	trip	4	12	14	1	4,064,800	4,679,000
						11	4,877,000	52,228,200
	17. Maluku	trip	4	12	14	2	5,664,800	11,299,400
						10	6,797,000	68,007,800
	18. North Maluku	trip	4	12	14	2	5,331,200	10,600,000
						10	6,397,000	64,036,800
	19. Papua	trip	4	12	14	-	6,554,400	-
						12	7,865,000	91,761,600
	20. West Papua	trip	4	12	14	1	8,659,200	2,552,000
						11	10,391,000	118,676,800
b	OSA	person/ days	240	720	1,120	1,248	300,000	374,400,000
c	Hotel Accomodation	person/ days	160	480	840	936	400,000	374,400,000
d	Inland Transport	trip	80	240	280	312	300,000	93,600,000
e	Other Duty Travel for Remote Area (by request)	LS	1	1	1	1	98,912,000	98,912,000
								-
4	Duty Travel for Tim Pemandu Nasional	LS	1	1	1	1	100,000,000	100,000,000
								-
5	Duty Travel for Other Location Province							-
a	Transport Air Fair	trip	10	20	45	45	3,500,000	157,500,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMEN NO. 5		
b	OSA	person/ days	40	80	180	180	300,000	54,000,000
c	Hotel Accomodation	person/ days	30	60	135	135	400,000	54,000,000
d	Inland Transport	trip	10	20	45	45	300,000	13,500,000
6 Duty Travel Expenses for Preparation and CERC Team (by request)								
a	Transport Air Fair	trip	10	1	10	100	4,908,000	271,860,750
b	OSA	person/ days	10	4	10	240	300,000	72,075,450
c	Hotel Accomodation	person/ days	10	3	10	300	400,000	73,273,600
d	Inland Transport	trip	10	1	10	50	300,000	15,000,000
SUBTOTAL COST OF DUTY TRAVEL EXPENSES								
								5,674,243,772
4	Office Operational Expenses							
1	Office Running Cost	month			42	42	10,000,000	420,000,000
2	Office Supply and Consumable	month			42	42	7,000,000	294,000,000
3	Communication Cost and Internet							
	a. Telephone (2 line)	month			42	42	4,000,000	168,000,000
	b. Internet	month			42	42	3,500,000	147,000,000
	c. Co Location Server	month			42	42	4,000,000	168,000,000
	d. P.O. Box	month			42	42	1,000,000	42,000,000
4	Consumtion Meeting (KMP2,Satker,PPK dan WB etc)	Ls						
	- Meeting Consumtion		2	31	30	1,860	75,000	139,500,000
4.1	Team Supervisi Skala Kawasan for South Kalimantan							
	Office Supply and Consumable	unit	1	3		3	500,000	1,500,000
	Communication Cost and Internet	month	1	3		3	250,000	750,000
4.2	Office Operational Expenses for Preparation and CERC Team							
1	Office Running Cost	month			10	10	3,500,000	35,000,000
						1	3,500,000	3,500,000
2	Office Supply and Consumable	month			10	10	5,000,000	50,000,000
						2	5,000,000	10,000,000
3	Communication Cost and Internet							
	a. Telephone (2 line)	month			10	10	2,000,000	20,000,000
						2	2,000,000	4,000,000
	b. Internet	month			10	10	2,500,000	25,000,000
						2	2,500,000	5,000,000
4	Consumtion Meeting (KMP2,Satker,PPK dan WB etc)	Ls						
	- Fullday Meeting Package	day/pac	2	20	10	140	450,000	63,000,000
5	- Meeting Consumtion		1	10	10	100	75,000	7,500,000
			1	10	2	20	75,000	1,500,000
SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES								
								1,605,250,000
5	Office Equipment Expenses							
1	Desktop Computer (Purchase)	unit			4	4	7,000,000	28,000,000
2	Laptop/ Notebook (Purchase)	unit			41	41	12,000,000	492,000,000
	Laptop/ Notebook (Rental) Team Supervisi Skala Kawasan for South Kalimantan	unit	2	3		6	1,000,000	6,000,000
3	Printer Laser Jet (Purchase)	unit			3	3	3,500,000	10,500,000
4	Printer Color A3 (Purchase)	unit			2	2	5,000,000	10,000,000
5	Printer All in One (Purchase)	unit			2	2	10,000,000	20,000,000
	Printer (Rental) Team Supervisi Skala Kawasan for South Kalimantan	unit	1	3		3	750,000	2,250,000
6	Digital Camera (Purchase)	unit			2	2	3,000,000	6,000,000
7	GPS (Purchase)	unit			2	2	2,000,000	4,000,000

No	Type of Reimbursable Expenses	Unit	Quantity				CONTRACT AMENDEMENT NO. 5	
8	Faximile (Purchase)	unit			1	1	2,000,000	2,000,000
9	LCD Projector (Purchase)	unit			2	2	10,000,000	20,000,000
10	Air Conditioner (AC)	unit			12	12	3,500,000	42,000,000
11	Equipment Maintenance (Include existing equipment)	LS			1	1	150,000,000	150,000,000
12	Server and Hardisk							
	a. Database Server	unit				1	150,000,000	150,000,000
	b. HDD	unit				1	60,000,000	60,000,000
13	Mesin Photo Copy (Rental)	unit	1	31	1	31	1,000,000	31,000,000
5.1	Office Equipment Expenses for Preparation and CERC Team							
	1 Laptop/Notebook (Rental) i7, RAM 8GB	unit/month	1	5	10	50	1,000,000	50,000,000
			1	8	2	16	1,000,000	16,000,000
			1	16	9	159	1,000,000	158,500,000
			1	5	2	10	1,000,000	10,000,000
			1	2	5	15	1,000,000	14,500,000
	2 Desktop Computer (Rental)	unit/month	1	5	10	50	750,000	37,500,000
			1	4	2	8	750,000	6,000,000
	3 Printer + Scan A3 (Rental)	unit/month	1	2	10	20	750,000	15,000,000
			1	2	2	2	750,000	1,500,000
	4 Infokus (Rental)	unit/month	1	2	10	20	500,000	10,000,000
			1	2	2	4	500,000	2,000,000
	Office Equipment Tim Finalisasi Integrasi SITABA SIM CERC Sulteng							
	1 Laptop/Notebook (Rental)	unit/month	4	2	8	8	1,000,000	8,000,000
	2 Photo Copy Scanner A3 (min 3 bln)	unit/month	3	3	9	9	3,000,000	27,000,000
SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES								1,389,750,000
6	Rental Expenses							
	1 Office Space & Furniture							
	- Office Space	m2/ month	366	42	15,372	15,372	82,000	1,260,504,000
	- Office Furniture	LS	1	1	1	1	100,000,000	100,000,000
	2 Vehicle Rental	unit/ month	5	42	210	210	10,000,000	2,100,000,000
	(Minimum Y 2014 - Included driver, O & M, Insurance etc)							
6.1	Team Supervisi Skala Kawasan for South Kalimantan							
	1 Rent Motorcycle (2 unit@2 Month)	unit/ month	2	3		6	750,000	4,500,000
6.2	Rental Expenses for Preparation and CERC Team							
	Office Space & Furniture							
	1 - Office Space	m2/ month	1	26	1,860	1,860	82,000	152,520,000
	- Furniture	ls	1	1	1	1	30,000,000	30,000,000
	Vehicle Rental							
	2 - Vehicle Rental CERC Team	unit/ month	1	2	10	20	10,000,000	200,000,000
	(Minimum Y 2016 - Included driver, O & M, Insurance etc)		1	2	2	4	10,000,000	40,000,000
	- Vehicle Rental CERC Team (Mobil Double Gardan)		1	2	2	2	24,500,000	49,000,000
	3 Rent Motorcycle (1 unit@10 Month)	unit/ month	1	1	10	10	750,000	7,500,000
			1	1	2	2	750,000	1,500,000

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 5							
		Unit	Quantity						
SUBTOTAL COST OF RENTAL EXPENSES									3,945,524,000
7	Reporting Expenses								
	1 Regular Report								
	a. Inception Report	exp	1	15	15	15	100,000		1,500,000
	b. Monthly Report	exp	32	15	480	480	50,000		24,000,000
	c. Quarterly Report	exp	8	15	120	120	50,000		6,000,000
	d. Annual Report	exp	4	15	60	50	100,000		5,000,000
	e. Draft Final Report	exp	1	20	20	20	150,000		3,000,000
	f. Final Report (Indonesia and English)	exp	1	40	40	40	200,000		8,000,000
	g. Executive Summary (Indonesia and English)	exp	1	40	40	40	50,000		2,000,000
	2 Special Report								
	a. Performance Evaluation of OC	exp	15	15	225	225	50,000		11,250,000
	b. Complaint Resolution Follow-up Report	exp	12	5	60	60	50,000		3,000,000
	c. Workshop Funding and Results	exp	1	20	20	20	50,000		1,000,000
	d. Training Activity Report	exp	5	20	100	100	50,000		5,000,000
	3 Reporting for PUSINFO								
	a. Quarterly Report	exp	15	15	225	225	50,000		11,250,000
	b. Annual Report	exp	4	10	40	40	50,000		2,000,000
	4 Final Report								
	a. Fund Disbursement Reports	exp	1	300	300	300	50,000		15,000,000
	b. Protect Management Report (RIR)	exp	1	300	300	300	50,000		15,000,000
	c. Financial Statement of Special Account (FISSA)	exp	1	300	300	300	50,000		15,000,000
	5 ICR - PCR								
	a. ICR - PCR	time			1	1	200,000,000		200,000,000
7.1	Team Supervisi Skala Kawasan for South Kalimantan								
	1 Reporting	LS	1	2		2	750,000		1,500,000
7.2	Reporting Expenses for Preparation and CERC Team								
	1 Regular Report								
	a. Inception Report		1	15	1	15	100,000		1,500,000
	b. Monthly Report		1	15	7	105	50,000		5,250,000
	c. Pelelangan Report		1	15	1	15	100,000		1,500,000
	d. Exsum Report		1	15	1	15	100,000		1,500,000
	e. Draft Final Report		1	15	1	15	150,000		2,250,000
	f. Final Report		1	15	1	15	200,000		3,000,000
							-		
							-		
SUBTOTAL COST OF REPORTING EXPENSES									344,500,000
8	Complaint Handling and Resolution Unit								
	1 Tel / Fax / Post Consumable	month	1	42	42	42	1,500,000		63,000,000
	2 Reporting	exp	15	42	630	630	30,000		18,900,000
	3 Office Consumable	month	1	42	42	42	1,000,000		42,000,000
	4 SMS	month	1	42	42	42	1,500,000		63,000,000
	5 Computer Desktop (Purchases)	unit	1	1	1	1	7,000,000		7,000,000
SUBTOTAL COST OF COMPLAINT HANDLING AND RESOLUTION UNIT									193,900,000
B	SPECIAL ACTIVITY								
1	Training Activity								
	1 National Consolidation								
	a. Fullboard Meeting Package	man/ day	3	25	75	44	625,000		28,160,000
	b. Material Kit	man	1	25	25	25	250,000		6,250,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 5		
2	Training of Trainer for National Trainer							
	a. Fullboard Meeting Package Konsolidasi Pemandu	man/day	2	20				
	b. Fullboard Meeting Package	man/ day	6	300	1,800	602	625,000	375,981,500
	c. Fee for Speak Person	man/ hour	3	5	15	3	2,000,000	6,000,000
	d. Material Kit	man	1	300	300	180	250,000	36,157,500
3	Expert Group Meeting OSP							
	a. Fullboard Meeting Package	man/ day	3	196		580	625,000	359,820,000
	b. Material Kit	man	1	196		196	250,000	32,956,000
4	Pembekalan OSP dan TMC							
	a. Fullboard Meeting Package	man/ day	4	147		588	625,000	367,500,000
	b. Material Kit	ls	1	151		151	250,000	37,750,000
	c. Fullboard Meeting Narasumber	man/ day	1	4		4	700,000	2,800,000
	d. Honorarium Narasumber	person	1	4		4	2,000,000	8,000,000
	e .Konsolidasi Pemandu 2 hari	person	2	23		46	625,000	28,750,000
5	Pembekalan Verifikasi Kegiatan Infrastruktur							
	a. Fullboard Meeting Package	man/ day	1	20		20	625,000	12,500,000
	b. Fullday Meeting Package	man/ day	1	10		10	450,000	4,500,000
	c. Halfday Meeting Package	man/ day	1	30		30	250,000	7,500,000
	d. Seminar Kits	person	1	30		30	250,000	7,500,000
6	Pelatihan POKJA ULP CERC							
	a. Fullday Meeting Package	man/ day	1	2	50	100	390,000	39,000,000
	b. Material Meeting	ls	1	1	50	50	250,000	12,500,000
	c. Honorarium Narasumber	person	1	2	4	8	2,000,000	16,000,000
7	FGD Safeguard							
	a. Fullday Meeting Package	man/ day	2	2	20	80	450,000	36,000,000
	b. Material Meeting	ls	2	1	20	40	250,000	10,000,000
	c. Honorarium Narasumber	person	2	2	4	16	2,000,000	32,000,000
8	Recruitment and Training for Faskel CERC							
	a. Fullboard Meeting Package	man/ day	1	5	113	565	600,000	339,000,000
	b. Material Kits	ls	1	1	113	113	250,000	28,250,000
	d. Honorarium Narasumber	person	1	1	3	3	2,000,000	6,000,000
	e .Konsolidasi Pemandu 1 hari (Fullboard Meeting Menginap)	person	1	1	19	19	600,000	11,400,000
9	Lokakarya Penguatan Study Larap							
	- Fullday Meeting Package	day/pac	3	60	180	180	450,000	81,000,000
	- Honor Narasumber	person	2	4	8	8	2,000,000	16,000,000
	- Honor Narasumber		1	2	2	2	2,000,000	4,000,000
	- Material Kit		1	75	75	75	250,000	18,750,000
10	Duty Travel Narasumber							
	- Transport Air Fair		1	6	6	6	4,908,000	29,448,000
	- Paket Fullboard Meeting Narasumber	day/pac	2	6	12	12	650,000	7,800,000
	- Inland Transport		1	6	6	6	300,000	1,800,000
SUBTOTAL COST OF TRAINING ACTIVITY								2,011,073,000
2	Socialization Activity							
1	National Workshop							
	a. Fullboard Meeting Package	man/ day	3	350	1,050	1,050	625,000	656,250,000
	b. Fee for Speak Person	man/ hour	3	7	21	21	2,000,000	42,000,000
	c. Material Kit	man	1	350	350	350	250,000	87,500,000
2	Mini Workshop MIS							
	a. Fullboard Meeting Package	man/ day	2	40		80	625,000	50,000,000

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 5						
		Unit	Quantity					
	b. Half Day Meeting Package	man/ day	1	40		40	250,000	10,000,000
	c. Material Kit	man	1	40		40	250,000	10,000,000
3	Pengembangan Media Film	ls			1	1	250,000,000	250,000,000
4	Placement TV Nasional	ls			1	1	200,000,000	200,000,000
5	Advetorial Surat Kabar Nasional	ls			1	1	200,000,000	200,000,000
6	Penyusunan Buku (Penyusunan,Pencetakan dan distribusi)	ls			1	1	250,000,000	250,000,000
7	Exhibition	ls			1	1	100,000,000	100,000,000
8	Media Sosialisasi REKOMPAK NTB Province							
	Poster	EXP	1	500		500	10,000	5,000,000
	Handbook	EXP	1	700		700	40,000	28,000,000
	Lembar balik	EXP	1	300		300	100,000	30,000,000
	Topi	UNIT	1	200		200	50,000	10,000,000
	Rompi	UNIT	1	200		200	250,000	50,000,000
9	Media Sosialisasi REKOMPAK PALU Province							
	Poster	EXP	1	500	1	500	10,000	5,000,000
	Handbook	EXP	1	700	1	700	40,000	28,000,000
	Lembar balik	EXP	1	300	1	-	100,000	-
	Topi	UNIT	1	200	1	200	50,000	10,000,000
	Rompi CERC	UNIT	1	200	1	200	250,000	50,000,000
SUBTOTAL COST OF SOCIALIZATION ACTIVITY								2,071,750,000
3	Survey CERC							
1	Environmental Impact Assesment (Healty,Basic Education, Building) Facilities	LS	1	1	1	1	1,500,000,000	1,199,431,200
2	Environmental Impact Assesment (Huntap's Duyu, Tondo dan Pombewe)	LS	1	1	1	1	1,500,000,000	1,445,250,000
SUBTOTAL SURVEY CERC								2,644,681,200
TOTAL COST OF REIMBURSABLE EXPENSES								21,134,001,972