

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
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
Periode Kontrak : 02 February 2018 sd 31 Juli 2021
Nomor & Tanggal Amendment : Amendment Kontrak No. 07 - Tanggal 18 januari 2021
Perihal Amendment : - Perubahan dilakukan dengan mekanisme penambahan biaya kontrak
- Restrukturisasi dan kebutuhan personel NMC-CERC untuk periode penugasan dari januari sampai juni 2021
- Mengakomodir kebutuhan rutin dan operasional pendukung untuk perpanjangan penugasan tim nmc-cerc hingga Juni 2021

ITEM		CONTRACT AMENDMENT NO. 7 (IDR)
COST OF THE FINANCIAL PROPOSAL		
I	REMUNERATION	
1	Professional Staff	19,067,497,500
2	Sub Professional Staff	25,539,242,500
3	Supporting Staff	2,099,600,000
II	REIMBURSABLE EXPENSES	
A	DIRECT REIMBURSABLE COST	
1	Mobilization/ Demobilization	126,068,000
2	Housing Allowance	986,250,000
3	Duty Travel Expenses	6,256,154,801
4	Office Operational Expenses	2,083,807,500
5	Office Equipment Expenses	1,740,637,000
6	Rental Expenses	4,755,118,000
7	Reporting Expenses	351,287,500
8	Complaint Handling and Resolution Unit	193,900,000
B	SPECIAL ACTIVITY	
1	Training Activity	1,686,652,950
2	Socialization Activity	1,775,500,000
3	Survey CERC	7,150,336,200

TOTAL COST OF THE FINANCIAL PROPOSAL			73,812,051,951
	1	VAT (10%)	7,381,205,195
TOTAL ESTIMATE FOR INDIRECT LOCAL TAX			81,193,257,146

BREAKDOWN OF REMUNERATION FOR AMENDMENT NO. 7
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
						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	<i>Data Management Specialist</i>	1	42	42	19		
	Tri Setya Budiyanto					23		
11	Edi Suranta	FMR Specialist	1	42	42	19		
						23		
12	Leo Saripianto	Legal and Complaints Handling Specialist	1	42	42	19		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
						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					-		
						-		
	Sonny Anjangsono	Deputy Team Leader (Jakarta)	1	9	9	9		
1	Rino Wicaksono		1	2	2	1		
	To be name		1	6	6	6		
	To be name		1	6	6	6		
	Djoko Kristijono	Infrastruktur Specialist (Palu)	1	10	10	5		
2	M. Hartoko BR		1	2	2	1		
			1	6	6	6		
			1	6	6	6		
	Yantri K Dewi	Urban Planning Design Specialist (Palu)	1	10	10	1		
3	Rizal Budiawan		1	5	5	5		
			1	6	6	6		
			1	2	2	2		
	Washa Nasution	Procurement Specialist (Jakarta)	1	10	10	6		
4	to be name		1	2	2	-		
	Teuku Lila Arfa		1	5	5	4		
			1	4	4	1		

No	Name	Position	Time Input in Person/Month				CONTRACT AMENDEMENT NO. 7	
5	Andreas Suwito	Safeguard Specialist (Palu) Safeguard Social & Environment Specialist	1	10	10	3		
	Silviani		1	6.5	6.5	7		
			1	2	2	2		
			1	6	6	6		
			1	5	5	5		
6	Budi Sabarna	MIS Specialist (Jakarta)	1	8	8	4		
	Yana Yuniarsyah tbn		1	2	2	2		
			1	6	6	6		
			1	6	6	-		
7	Istiarso Nuradi	Contract Management Specialist (Palu)	1	9	9	8		
			1	2	2	2		
			1	6	6	6		
			1	6	6	6		
8	Nanang Hanafiah	Safeguard Specialist - Enviromental	1	9	9	9		
9	Sondang Napitupulu	Monitoring and Evaluation Specialist - 2	1	9	9	8		
			1	2	2	2		
			1	6	6	4		
	Dikdik Suratman		1	6	6	6		
10	Sigid Kristiawan	Monitoring and Evaluation Specialist - 1 (Palu)	1	8	8	5		
			1	6	6	6		
			1	6	6	6		
Tim Finalisasi Integrasi SITABA SIM CERC Sulteng								
1	Muhammad Riza	Senior Data Administrator	1	1	1	1		
2	Heru Saputra	Web Designer	1	2	2	2		
SUBTOTAL COST OF PROFESSIONAL STAFF					737			19,067,497,500
2	Sub Professional Staff							
1	Y Budi Kristiyanto Widodo	Sub Prof for City Planning	1	40	40	19		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
						21		
2	Saiful Amin	Sub Prof for Community Planning	1	40	40	19		
						21		
3	Akhmad 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 Settlemet 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 Sariipudin	Sub Prof Training for Community	1	40	40	19		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
						21		
15	Agus Romadhan	Sub Prof for Socialization	1	40	40	19		
						21		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
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 Mualim Tabroni	Sub Prof for Implementation and Control Management	1	40	40	19		
						21		
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	-	-	17		
28	to be name	Sub Prof Additional for Advanced Program	1	24	24	3		
						16		
	Karina Bunga Hati	Sub Proff GIS Specialist	1	6	6	6		
29	M. Jihad Dienullah	Assistant for Training	1	36	36	19		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
29	M. Jihad Djendani	Assistant for Training				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 Kalesaran	Sub Proff Infrastructure Specialist - 1	1	10	10	10		
			1	2	2	2		
		Civil Engineering Sub Specialist (palu) - 1	1	6	6	6		
			1	6	6	6		
2	Sukwan	Civil Engineering Sub Specialist (palu) - 2	1	1	4	4		
			1	6	6	6		
3	Aris Rismatullah Wiwik Sarinah	Architecture Sub Specialist (palu) - 1	1	1	4	3		
			1	2	2	2		
4	Retno Wulan	Architecture Sub Specialist (palu) - 2	1	1	4	4		
			1	4	4	4		
5	Indomer Djunit Wachidin	Mechanical,Electrical & Plumbing Sub Specialist (Palu)	1	1	4	3		
			1	4	4	4		
6	Sukwan	Infrastructure Water Supply & Sanitation Sub Specialist (palu)	1	1	1	1		

No	Name	Position	Time Input in Person/Month				CONTRACT AMENDEMENT NO. 7	
6	Yoyong Sutha Andi Momang	Infrastructure Water Supply & Sanitation Sub Specialist (Palu)	1	4	4	4		
7	Dikdik Suratman	Urban & Regional Planning Sub Specialist (Palu)	1	1	4	4		
8	Yana Y	Sub Proff SIM Specialist - 1	1	2	2	2		
9	to be name	Sub Proff SIM Specialist - 2	1	10	10	-		
10	to be name	Sub Proff Financial Management Specialist	1	10	10	-		
11	to be name	Sub Proff Social Specialist	1	10	10	-		
12	Tri Apriyanto Sundara	Sub Proff Programmer Specialist - 1 (Jakarta)	1	3	3	3		
13	Budi Sabarna		1	6	6	6		
	Tri Apriyanto Sundara		1	4	4	4		
14	Muhammad Rinzani	Sub Proff Programmer Specialist - 2 (Jakarta)	1	2	2	1		
			1	1	4	4		
15	Uung Muhammad Sobur	SIM Web Designer Sub Specialist	1	1	3	3		
16	Silvia Shelly Adelina	Geographic Information System Sub Specialist (Palu)	1	6	6	6		
17	Tri Apriyanto Sundara	SIM Database Sub Specialist (Jakarta)	1	6	6	6		
	Muhammad Rinzani		1	4	4	4		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
18	Yana Y	Sub Proff SIM Data Base	1	8	8	8		
			1	2	2	2		
19	Ferra Rifni Nusa	Sub Prof Safeguard Social - 1	1	9	9	8		
			1	2	2	2		
		Larap Sub Specialist - 1 (Palu)	1	6	6	6		
			1	4	4	4		
20	Abdul Harriis Senga	Sub Prof Safeguard Social - 2	1	9	9	9		
			1	2	2	2		
		Larap Sub Specialist - 2 (Palu)	1	6	6	6		
			1	4	4	4		
21	Dentisa Garini	Enviromental Sub Specialist (Palu)	1	6	6	6		
			1	4	4	4		
22	Ahmad Solihin Ansari	K3 Sub Specialist (Palu)	1	6	6	6		
23	Husnah	Social & Gender Sub Specialist	1	1	4	4		
24	Andi Kamarrudin	Debris Sub Specialist	1	1	4	4		
			1	4	4	6		
25	Lisnawati	Larap Data Processing Assitant Spec (Palu)	1	6	6	6		
26	Fajrin	Sub Communication Specialist	1	9	9	5		
27	Ferial Mustamin	Sub Proff Administration for Contract Management	1	9	9	4		
28	Ivan Panyahatan Harahap	Contract Administration Management Sub Specialist (Palu)	1	6	6	1.3		
	Iwan Haryono		1	6	6	6		
29	Mulyadi Setiawan	Sub Prof Technical for Contract Management	1	9	9	8		
30	Malindo Andhi Saputra Marpaung	Sub Proff Monitoring and Evaluation - 2	1	9	9	9		
			1	2	2	2		
			1	6	6	6		
31	Hidayati Hamzah	Sub Proff Monitoring and Evaluation - 1	1	9	9	8		
32	Kisman Bahite	Monitoring and Evaluation Sub Specialist - 1 (Palu)	1	6	6	5		
			1	4	4	4		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
	Ahmad Solihin Ansari	Monitoring and Evaluation Sub Specialist - 1 .2 (Palu)	1	4	4	4		
33	Muhammad Ivan	Assistant for GIS Specialist - 1	1	1.5	1.5	2		
34	Hanafi			3	3	3		
35	Muhammad Ismail	Assistant for GIS Specialist - 2	1	1.5	1.5	2		
36	Niken Pradonawati			3	3	3		
37	Hendy Tamara			2	2	2		
	Hendy Tamara	Monitoring and Evaluation Sub Specialist - 2.1 (Jakarta)	1	6	6	6		
			1	6	6	4		
38	Niken Pradonawati	Monitoring and Evaluation Assistan Specialist (Jakarta)	1	6	6	6		
39	Isti Anisya	Grievance Redress Mechanism Assistant Specialist (Jakarta)	1	6	6	6		
			1	4	4	4		
40	to be name	Procurement Sub Specialist	1	2	2	-		
41	Asep Yuwono	Data Base Assistant Specialist	1	1	4	2		
42	Silvia Shelly Adelina	Assistant for GIS Specialist - 3	1	3.5	3.5	4		
			1	2	2	2		
43	Isti Anisya	Assistant for PIM Specialist	1	2	2	2		
			1	2	2	2		
44	to be name	Assistant for Larap Specialist - 1	1	1	1	-		
45	to be name	Assistant for Larap Specialist - 2	1	1	1	-		
46	Hasrul Harahap	Contract Management Assistant	1	6	6	6		
	Tim Finalisasi Integrasi SITABA SIM CERC Sulteng							
1	Latikul Hayat	Sub Prof System Analyst	1	1	1	1		
2	Ellisa Usada	Sub Prof Programmer - 1	1	1	1	1		
3	Alta Yunade	Sub Prof Programmer - 2	1	1	1	1		
4	Dian Upik Martanti	Assistant Data Processing - 1	1	2	2	2		
5	Fauzi Alfadili	Assistant Data Processing - 2	1	2	2	2		
6	Karsih	Assistant Data Processing - 3	1	2	2	2		

No	Name	Position	Time Input in Person/Month				CONTRACT AMENDEMENT NO. 7	
7	Kuat Angga Wibowo	Assistant Data Processing - 4	1	2	2	2		
8	Maulana Efendi	Assistant Data Processing - 5	1	2	2	2		
9	Riswoko	Assistant Data Processing - 6	1	2	2	2		
10	Rizal Arifin Hidayat	Assistant Data Administrator	1	1	1	1		
SUBTOTAL COST OF SUB PROFESSIONAL STAFF					1,254			25,539,242,500
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/ Ida Karmila	Computer Operator - 1	1	42	42	19		

No	Name	Position	Time Input in Person/Month			CONTRACT AMENDEMENT NO. 7		
						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							
	Deni Budiman	Assisten Office Manager	1	10	10	10		
1	Ririn Malinda		1	2	2	2		
			1	6	6	6		
			1	6	6	6		
	Ririn	Secretary Palu	1	10	10	9		
2	Novianti		1	2	2	2		
	Dewi		1	6	6	6		
			1	6	6	6		
	Hidayati/Arum	Secretary Jakarta	1	10	10	10		
	Abdul Thalib	Operator Komputer Palu - 1	1	10	10	10		
			1	2	2	2		
			1	6	6	6		
			1	6	6	6		
3	Yuliman	Operator Komputer Palu - 2	1	2	2	2		
	Novianti		1	6	6	6		
			1	6	6	6		

No	Name	Position	Time Input in Person/Month				CONTRACT AMENDEMENT NO. 7	
	Ranti Tiara Kusuma/Galih	Operator Komputer Jakarta	1	10	10	10		
4	Andre	Office Boy/Kurir Palu	1	10	10	10		
			1	2	2	2		
	1		6	6	6			
	1		6	6	6			
	Daus	Office Boy/Kurir Jakarta	1	10	10	10		
5	Faisal	Security Palu	1	10	10	9		
			1	2	2	2		
			1	6	6	6		
			1	6	6	6		
	Purwanto	Security Jakarta	1	10	10	10		
SUBTOTAL COST OF SUPPORTING STAFF					510			2,099,600,000
TOTAL COST OF REMUNERATION					2,501			46,706,340,000

**BREAKDOWN OF REIMBURSABLE EXPENSES FOR AMENDMENT NO. 7
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

No	Type of Reimbursable Expenses	CONTRACT AMENDEMEN NO. 7						
		Unit	Quantity			Vol	Rate	Amount
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	7	4,908,000	34,356,000
	Additional Jakarta - Palu (pp)		1	8	8	8	4,908,000	39,264,000
	Additional Jakarta - Palu (pp)		1	6	6	6	4,908,000	29,448,000
	3 Jakarta - PP	trip			8	5	500,000	2,500,000
SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION								126,068,000
2	Housing Allowance							
	1 Professional Staff	person/ months			588	388	750,000	291,000,000
	2 Sub Professional Staff	person/ months			1,224	652	750,000	489,000,000
2.1	Housing Allowance or Preparation and CERC Team	person/ months						
	1 Professional & Sub professional NMC CERC Central Sulawesi	person/ months			170	101	750,000	75,750,000
	2 Additional Prof & Sub, Assistan Professional NMC CERC	person/ months	14	6	84	84	750,000	63,000,000
			11	6	66	66	750,000	49,500,000
			5	4	20	20	750,000	15,000,000
			2	2	4	4	750,000	3,000,000
SUBTOTAL COST OF HOUSING ALLOWANCE								986,250,000
3	Duty Travel Expenses							
	1 Spotcheck to Province							

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7			
			Vol	Rate	Amount				
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	10,855,077	
			1	7	7	7	2,094,000	14,658,000	
	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	5,760,600
			1	4	4	4	2,567,000	10,268,000	
	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	

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
	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	2	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
						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

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
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

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMEN NO. 7		
			Vol	Rate	Amount			
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	9,690,000			
	3. Yogyakarta	trip	1	4	4	4	2,094,000	11,306,639
			4	12	14	5	1,814,400	9,022,365
	4. East Java	trip				8	2,177,000	16,379,235
			4	12	14	9	2,139,200	17,924,682
			5	2,567,000	9,004,821			
	5. Central Kalimantan	trip	1	5	5	5	2,567,000	12,835,000
			4	12	14	-	2,387,200	-
	6. South Kalimantan	trip				12	2,864,000	33,420,800
			4	12	14	3	2,396,000	5,425,630
	7. East Kalimantan	trip				10	2,875,000	28,118,370
			4	12	14	3	3,037,600	10,402,244
	8. North Sulawesi	trip				9	3,645,000	32,124,156
			4	12	14	2	4,081,600	9,294,400
	9. Gorontalo	trip				10	4,897,000	47,848,000
			4	12	14	4	3,859,200	14,006,400
	10. Central Sulawesi	trip				9	4,631,000	40,022,400
			4	12	14	5	4,090,400	17,074,900
	11. South Sulawesi	trip				8	4,908,000	40,190,700
			4	12	14	9	3,063,200	29,312,481
						4	3,675,000	13,572,319

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
	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
						5	10,391,000	51,955,000
	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
			1	1	1	1	25,000,000	25,000,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
5	Duty Travel for Other Location Province							
a	Transport Air Fair	trip	10	20	45	45	3,500,000	157,500,000
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
	Additional Transport Air Fair (Jakarta - Palu) (PP)		10	1	6	60	4,908,000	294,480,000
b	OSA	person/ days	10	4	10	400	300,000	120,000,000
	Additional Osa		10	4	6	140	300,000	42,000,000
c	Hotel Accomodation	person/ days	10	3	10	300	400,000	73,273,600
	Additional Hotel Accomodation		10	3	6	266	400,000	106,400,000
d	Inland Transport	trip	10	1	10	87	300,000	26,100,000
	Additional Inland Transport		10	1	6	95	300,000	28,500,000
6.1.	Duty Travel Palu - Donggala (pp)							
a	OSA	Person/days	6	8	6	288	150,000	43,200,000
b	Inland Transport	trip	6	4	6	144	100,000	14,400,000
SUBTOTAL COST OF DUTY TRAVEL EXPENSES								6,256,154,801

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMEN NO. 7			
			Vol	Rate	Amount				
4	Office Operational Expenses								
	1 Office Running Cost	month			42	42	10,000,000	379,500,000	
	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	
	Additional Internet	month	3	22	66	66	3,500,000	231,000,000	
	c. Co Location Server	month			42	42	4,000,000	168,000,000	
	d. P.O. Box	month			42	-	1,000,000	-	
	4 Consumption Meeting (KMP2,Satker,PPK dan WB etc)	Ls							
	- Meeting Consumption		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	
							2	3,500,000	7,000,000
			1	1	6	6	3,500,000	21,000,000	
			1	1	6	6	3,500,000	21,000,000	
	2 Office Supply and Consumable	month			10	10	5,000,000	50,000,000	
							2	5,000,000	10,000,000
			1	1	6	6	5,000,000	30,000,000	
			1	1	6	6	5,000,000	30,000,000	

No	Type of Reimbursable Expenses	Unit	CONTRACT AMENDEMENT NO. 7					
			Quantity			Vol	Rate	Amount
3	Communication Cost and Internet							
	a. Telephone (2 line)	month			10	3	2,000,000	6,000,000
						-	2,000,000	-
	b. Internet dan Telephone	month			10	10	2,500,000	25,000,000
						2	2,500,000	5,000,000
			1	1	6	6	2,500,000	15,000,000
			1	1	6	6	2,500,000	15,000,000
4	Consumtion Meeting (KMP2,Satker,PPK dan WB etc)	Ls						
	- Fullday Meeting Package	day/pac	2	20	10	175	450,000	78,900,000
			3	52	156	156	450,000	70,200,000
			3	50	150	150	450,000	67,500,000
	5 - Meeting Consumtion		1	10	10	100	75,000	7,500,000
			1	10	2	20	75,000	1,500,000
			1	15	6	246	75,000	18,457,500
			1	30	18	540	75,000	40,500,000
SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES								2,083,807,500
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	435,387,000
	Laptop /Notebook (Purchase) for GIS	Unit	1	2	2	2	13,500,000	27,000,000
	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

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
	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
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

No	Type of Reimbursable Expenses	Unit	CONTRACT AMENDEMEN NO. 7					
			Quantity			Vol	Rate	Amount
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	2	8	16	1,000,000	16,000,000
			1	16	9	159	1,000,000	158,500,000
			1	6	2	12	1,000,000	12,000,000
			1	5	2	15	1,000,000	14,500,000
			1	27	6	162	1,000,000	162,000,000
			1	14	6	84	1,000,000	84,000,000
			1	13	4	52	1,000,000	52,000,000
	2 Desktop Computer (Rental)	unit/month	1	2	2	4	1,000,000	4,000,000
			1	5	10	50	750,000	37,500,000
			1	4	2	8	750,000	6,000,000
			1	4	6	24	750,000	18,000,000
	3 Printer + Scan A3 (Rental) Printer A3	unit/month	1	4	6	24	750,000	18,000,000
			1	2	10	20	750,000	15,000,000
			1	2	2	2	750,000	1,500,000
			1	2	6	12	750,000	9,000,000
	4 Infokus (Rental)	unit/month	1	1	6	6	750,000	4,500,000
			1	2	10	20	500,000	10,000,000
			1	2	2	4	500,000	2,000,000
			1	2	6	12	500,000	6,000,000
			1	2	6	12	500,000	6,000,000

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
5	Photo Copy Scanner A4 dan A3	unit/month	1	1	6	6	3,000,000	18,000,000
			1	1	6	6	3,000,000	18,000,000
	Office Equipment Tim Finalisasi Integrasi SITABA SIM CERC Sulteng							
1	Laptop/Notebook (Rental)	unit/month	1	4	2	5	1,000,000	5,000,000
2	Photo Copy Scanner A3 (min 3 bln)	unit/month	1	1	3	3	3,000,000	9,000,000
SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES								1,740,637,000
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	1,658	82,000	135,930,000
			1	17	1,056	1,056	82,000	86,592,000
			1	17	1,056	1,056	82,000	86,592,000

No	Type of Reimbursable Expenses	Unit	CONTRACT AMENDEMEN NO. 7					
			Quantity			Vol	Rate	Amount
	- Furniture	ls	1	1	1	1	30,000,000	30,000,000
			1	1	1	1	30,000,000	30,000,000
	Vehicle Rental							
2	- Vehicle Rental CERC Team (Minimum Y 2016 - Included driver, O & M, Insurance etc)	unit/ month	1	2	10	20	10,000,000	200,000,000
	Additional Vehicle Rental CERC Team (Xenia dan Wuling)		1	2	2	4	10,000,000	40,000,000
	Additional Vehicle Rental CERC Team (Xenia) 3 mobil		1	3	6	6	10,000,000	60,000,000
	Additional Vehicle Rental CERC Team (Inova)		1	3	6	18	10,000,000	180,000,000
	Additional Vehicle Rental CERC Team (Inova)		1	1	4	4	15,000,000	60,000,000
	Additional Vehicle Rental CERC Team (Inova)		1	1	6	6	15,000,000	90,000,000
	Additional Vehicle Rental CERC Team (Mobil Double Gardan)		1	1	2	2	24,000,000	48,000,000
	Additional Vehicle Rental CERC Team (Mobil Double Gardan)		1	1	3	3	24,000,000	72,000,000
	Additional Vehicle Rental CERC Team (Mobil Double Gardan)		1	1	6	6	24,000,000	144,000,000
	Additional Vehicle Rental CERC Team (Mobil Double Gardan)		1	1	10	10	750,000	7,500,000
3	Rent Motorcycle (2 unit@10 Month)	unit/ month	1	1	2	2	750,000	1,500,000
			1	2	6	12	750,000	9,000,000
			1	2	6	12	750,000	9,000,000
SUBTOTAL COST OF RENTAL EXPENSES								4,755,118,000

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 7						
		Unit	Quantity			Vol	Rate	Amount
7	Reporting Expenses							
	1 Reguler 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

No	Type of Reimbursable Expenses	Unit	Quantity			CONTRACT AMENDEMENT NO. 7		
			Vol	Rate	Amount			
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 Reguler 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
			1	15	6	90	50,000	4,500,000
	c. Pelelangan Report		1	15	1	15	100,000	1,500,000
			1	15	1	15	100,000	1,500,000
	d. Exsum Report		1	15	1	10	100,000	1,000,000
			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	14	200,000	2,787,500
SUBTOTAL COST OF REPORTING EXPENSES								351,287,500

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 7						
		Unit	Quantity			Vol	Rate	Amount
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
	2 Training of Trainer for National Trainer							
	a. Fullboard Meeting Package Konsolidasi Pemandu	man/day						
	b. Fullboard Meeting Package	man/ day	6	300	1,800	531	625,000	331,950,000
	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		422	625,000	263,460,000
	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		33	625,000	20,400,000
	5 Pembekalan Verifikasi Kegiatan Infrastruktur							
	a. Fullboard Meeting Package	man/ day	1	20		19	625,000	12,000,000
	b. Fullday Meeting Package	man/ day	1	10		10	450,000	4,500,000

No	Type of Reimbursable Expenses			CONTRACT AMENDEMENT NO. 7		
		Unit	Quantity	Vol	Rate	Amount
SUBTOTAL COST OF TRAINING ACTIVITY						1,686,652,950

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 7						
		Unit	Quantity			Vol	Rate	Amount
2	Socialization Activity							
	1 National Workshop							
	a. Fullboard Meeting Package	man/ day	3	350	1,050	639	625,000	399,250,000
	b. Fee for Speak Person	man/ hour	3	7	21	16	2,000,000	31,250,000
	c. Material Kit	man	1	350	350	305	250,000	76,250,000
	2 Mini Workshop MIS							
	a. Fullboard Meeting Package	man/ day	2	40		80	625,000	50,000,000
	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		250	10,000	2,500,000
	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	-	10,000	-
	Handbook	EXP	1	700	1	-	40,000	-
	Lembar balik	EXP	1	300	1	-	100,000	-
	Topi	UNIT	1	200	1	-	50,000	-
	Rompi CERC	UNIT	1	200	1	113	250,000	28,250,000
	Perlengkapan K3 (Rompi ,Sepatu , Masker , Helm) dan Media Protocol Covid - 19	UNIT	1	1	1	1	50,000,000	50,000,000

No	Type of Reimbursable Expenses	CONTRACT AMENDEMENT NO. 7						
		Unit	Quantity			Vol	Rate	Amount
SUBTOTAL COST OF SOCIALIZATION ACTIVITY								1,775,500,000
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
3	Environmental Impact Assesment (Huntap, Basic Education, Kejati Building, Tadulako Univ)	LS	1	1	1	1	4,592,000,000	4,505,655,000
SUBTOTAL SURVEY CERC								7,150,336,200
TOTAL COST OF REIMBURSABLE EXPENSES								27,105,711,951