

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
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 2

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

Amandement Kontrak : Amandement No.01 - tanggal 24 September 2018

Periode Kontrak : 02 February 2018 sd 31 Juli 2021

Perihal Amandement : - Pergantian Personil
- Support Media Sosialisasi Kegiatan REKOMPAK Lombok
- Tambahan Kegiatan Training (EGM)
- Tambahan Kegiatan Sosialisasi (Mini Workshop SIM)
- Support Kegiatan Team Supervisi Skala Kawasan Propinsi Kalimantan Selatan

| DESCRIPTION | | CONTRACT AMENDMENT NO. 1 (IDR) |
|-----------------------------------|--|-----------------------------------|
| I REMUNERATION | | |
| 1 | Professional Staff | 15.266.000.000 |
| 2 | Sub Professional Staff | 20.434.000.000 |
| 3 | Supporting Staff | 1.365.000.000 |
| II REIMBURSABLE EXPENSES | | |
| A DIRECT REIMBURSABLE COST | | |
| 1 | Mobilization/ Demobilization | 20.500.000 |
| 2 | Housing Allowance | 1.125.750.000 |
| 3 | Duty Travel Expenses | 5.242.033.972 |
| 4 | Office Operational Expenses | 1.240.500.000 |
| 5 | Office Equipment Expenses | 1.000.000.000 |
| 6 | Rental Expenses | 3.463.504.000 |
| 7 | Reporting Expenses | 329.750.000 |
| 8 | Complaint Handling and Resolution Unit | 193.900.000 |
| B SPECIAL ACTIVITY | | |
| 1 | Training Activity | 1.492.625.000 |
| 2 | Socialization Activity | 1.978.750.000 |
| TOTAL COST | | 53.152.312.972 |

**BREAKDOEN OF REMUNERATION FOR AMENDMENT NO. 1
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

| No | Name | Position | CONTRACT AMENDEMENT NO. 1 | | |
|--|-------------------------------|---|---------------------------|------|--------|
| | | | Cost (Rp) | | |
| | | | Vol | Rate | Amount |
| I REMUNERATION | | | | | |
| 1 | Professional Staff | | | | |
| 1 | Joko Subekti | <i>Team Leader</i> | 42 | | |
| 2 | Maizil Jalaludin | <i>Urban Planning Specialist</i> | 42 | | |
| 3 | Agus Sudirman | Program Financing and Institutional Colaboration Specialist | 42 | | |
| 4 | Sugiyanto | <i>Infrastructure Specialist</i> | 42 | | |
| 5 | Rudin Simangunsong | Safeguards Specialist (Environmental) | 42 | | |
| 6 | Tutuk Ekawati | <i>Training Specialist</i> | - | | |
| | To Be Name | | 34 | | |
| 7 | Iroh Rohayati | Communication Specialist | 42 | | |
| 8 | Ikhsan Hakim | Financial Management and Livelihood Specialist | 42 | | |
| 9 | Agus Nuh Rahmani | <i>Program Monitoring Specialist</i> | 42 | | |
| 10 | Adih | <i>Data Management Specialist</i> | 42 | | |
| 11 | Edi Suranta | FMR Specialist | 42 | | |
| 12 | Leo Sariyanto | Legal and Complaints Handling Specialist | 42 | | |
| 13 | James Manopo | Human Resources Management Specialist | 42 | | |
| 14 | Muhammad Syaiful Arif | Web Master | 42 | | |
| 15 | TBN | Additional Specialist for Advanced Program | 24 | | |
| SUBTOTAL COST OF PROFESSIONAL STAFF | | | | | |
| 2 | Sub Professional Staff | | | | |
| 1 | Y Budi Kristiyanto Widodo | Sub Prof for City Planning | 40 | | |
| 2 | Saiful Amin | Sub Prof for Community Planning | 40 | | |
| 3 | Akhmad Nashiruddin N | Sub Prof for Institution on City Level and Collaboration | 40 | | |
| 4 | Aris Tiyanto | Sub Prof for Institution on Community Level | 40 | | |
| 5 | Ali Imron | Sub Prof for Settlement and Housing | 40 | | |
| 6 | Robertha Erry Kendriwati Y | Sub Prof for Sanitation and Water | 40 | | |
| 7 | Puguh Endrianto | Sub Prof for Procurement | 40 | | |
| 8 | Nursodik | Sub Prof for Social Safeguards | 40 | | |
| 9 | Bagia Suhartono | Sub Prof for Mainstreaming DRM | 40 | | |
| 10 | Yuyun Kurniawati | Sub Prof for Mainstreaming Gender | 2 | | |
| | Nanik Sudarmi | | 38 | | |
| 11 | Fx Heri Purwanto Saputro | Sub Prof Financial Management | 40 | | |
| 12 | Tubagus Ismail | Sub Prof for Livelihood | - | | |
| | Agus Heru Prasinggih | | 38 | | |
| 13 | Imanudin | Sub Prof Training for Government | 40 | | |
| 14 | Dade Saripudin | Sub Prof Training for Community | 40 | | |
| 15 | Agus Romadhan | Sub Prof for Socialization | 40 | | |
| 16 | MI Stepen Vincent | Sub Prof for Media Management and ICT | 40 | | |
| 17 | Bambang Irawan | Sub Prof for Graphic Designer | 40 | | |
| 18 | Pernandes Manalu | Sub Prof for Data Analysis and Reporting | - | | |
| | | | 38 | | |
| 19 | Imam Mualim Tabroni | Sub Prof for Implementation and Control Management | 40 | | |
| 20 | Muhammad Hasyim R | Sub Prof for Data Processing and Reporting | 40 | | |
| 21 | Erfina Haedar | Sub Prof for Data Submission and Validation | 40 | | |
| 22 | Nining Tresnaningsih | Sub Prof for FMR | 40 | | |

| No | Name | Position | CONTRACT AMENDEMENT NO. 1 | | |
|--|---|--|---------------------------|--|-----------------------|
| | | | | | |
| 23 | Faiza Nurulita To Be Name | Sub Prof for SP2D online | - | | |
| | | | 32 | | |
| 24 | Mochammad Syaifudin | Sub Prof for Legal and Conflict Resolution | 40 | | |
| 25 | Ottow J Simanjuntak | Sub Prof for Web Administrator | 40 | | |
| 26 | Edwan Maryudianto | Sub Prof for Web Maintenance | 40 | | |
| 27 | Geulisca Rahmaleanti To Be Name | Sub Prof for HRM | - | | |
| | | | 32 | | |
| 28 | TBN | Sub Prof Additional for Advanced Program | 21 | | |
| 29 | M. Jihad Dienullah | Assistant for Training | 36 | | |
| 30 | Aris Widodo | Assistant for Publication/ Illustrator | 36 | | |
| 31 | Nina Firstavina | Assistant for Social Media and e-media | 36 | | |
| 32 | Ana Mariana | Assistant for Program Monitoring | 36 | | |
| Team Supervisi Skala Kawasan for South Kalimantan Provinces | | | | | |
| 1 | TBN | Civil Engineer | 2 | | |
| | | | 2 | | |
| | | | 2 | | |
| SUBTOTAL COST OF SUB PROFESSIONAL STAFF | | | | | |
| | | | | | 20.434.000.000 |
| 3 | Supporting Staff | | | | |
| 1 | Daniel/Bona Puspitasari | Office Manager | 42 | | |
| 2 | Andriyani Sisningsih | Secretary | 42 | | |
| 3 | Pramono / Erik Handa Gustiawan / Ali | Computer Operator - 1 Computer Operator - 2 | 42 | | |
| | | | 42 | | |
| 4 | Faizin / Ramli Wahib / Fahri | Office Boy - 1 Office Boy - 2 | 42 | | |
| | | | 42 | | |
| 5 | Purwanto / Jefri | Security - 1 | 42 | | |
| 5 | Karmin / Rizal | Security - 2 | 42 | | |
| SUBTOTAL COST OF SUPPORTING STAFF | | | | | |
| | | | | | 1.365.000.000 |
| TOTAL COST OF REMUNERATION | | | | | |
| | | | | | 37.065.000.000 |

**BREAKDOWN OF REIMBURSABLE EXPENSES FOR AMENDMENT NO. 1
NATIONAL MANAGEMENT CONSULTANT (NMC) REGION 2
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

| No | Type of Reimbursable Expenses | CONTRACT AMENDEMEN NO. 1 | | |
|-----------|--|--------------------------|-------------|----------------------|
| | | Vol | Rate | Amount |
| II | REIMBURSABLE EXPENSES | | | |
| A | DIRECT REIMBURSABLE COST | | | |
| 1 | Mobilization/ Demobilization | | | |
| | 1 Jakarta - PP | 41 | 500.000 | 20.500.000 |
| | SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION | | | 20.500.000 |
| 2 | Housing Allowance | | | |
| | 1 Professional Staff | 538 | 750.000 | 403.500.000 |
| | 2 Sub Professional Staff | 963 | 750.000 | 722.250.000 |
| | SUBTOTAL COST OF HOUSING ALLOWANCE | | | 1.125.750.000 |
| 3 | Duty Travel Expenses | | | |
| | 1 Spotcheck to Province | | | |
| | a Transport | | | |
| | 1. DKI Jakarta | 13 | 250.000 | 3.250.000 |
| | 2. Central Java | 13 | 1.745.600 | 22.692.800 |
| | 3. Yogyakarta | 13 | 1.814.400 | 23.587.200 |
| | 4. East Java | 13 | 2.139.200 | 27.809.600 |
| | 5. Central Kalimantan | 13 | 2.387.200 | 31.033.600 |
| | 6. South Kalimantan | 13 | 2.396.000 | 31.148.000 |
| | 7. East Kalimantan | 13 | 3.037.600 | 39.488.800 |
| | 8. North Sulawesi | 13 | 4.081.600 | 53.060.800 |
| | 9. Gorontalo | 13 | 3.859.200 | 50.169.600 |
| | 10. Central Sulawesi | 13 | 4.090.400 | 53.175.200 |
| | 11. South Sulawesi | 13 | 3.063.200 | 39.821.600 |
| | 12. West Sulawesi | 13 | 3.894.399 | 50.627.190 |
| | 13. South East Sulawesi | 13 | 3.345.600 | 43.492.800 |
| | 14. Bali | 13 | 2.609.600 | 33.924.800 |
| | 15. West Nusa Tenggara | 13 | 2.584.000 | 33.592.000 |
| | 16. East Nusa Tenggara | 13 | 4.064.800 | 52.842.400 |
| | 17. Maluku | 13 | 5.664.800 | 73.642.400 |
| | 18. North Maluku | 13 | 5.331.200 | 69.305.600 |
| | 19. Papua | 13 | 6.554.400 | 85.207.200 |
| | 20. West Papua | 13 | 8.659.200 | 112.569.600 |
| | b OSA | 1.040 | 300.000 | 312.000.000 |
| | c Hotel Accomodation | 780 | 400.000 | 312.000.000 |
| | d Inland Transport | 260 | 300.000 | 78.000.000 |
| | e Other Duty Travel for Remote Area (by request) | 1 | 100.000.000 | 100.000.000 |
| | | | | |
| | 2 Duty Travel for Capacity Building | | | |
| | a Transport | | | |
| | 1. DKI Jakarta | 8 | 250.000 | 2.000.000 |
| | 2. Central Java | 8 | 1.745.600 | 13.964.800 |
| | 3. Yogyakarta | 8 | 1.814.400 | 14.515.200 |
| | 4. East Java | 8 | 2.139.200 | 17.113.600 |

| No | Type of Reimbursable Expenses | CONTRACT AMENDEMEN NO. 1 | | |
|----|--|--------------------------|-------------|-------------|
| | | Vol | Rate | Amount |
| | 5. Central Kalimantan | 8 | 2.387.200 | 19.097.600 |
| | 6. South Kalimantan | 8 | 2.396.000 | 19.168.000 |
| | 7. East Kalimantan | 8 | 3.037.600 | 24.300.800 |
| | 8. North Sulawesi | 8 | 4.081.600 | 32.652.800 |
| | 9. Gorontalo | 8 | 3.859.200 | 30.873.600 |
| | 10. Central Sulawesi | 8 | 4.090.400 | 32.723.200 |
| | 11. South Sulawesi | 8 | 3.063.200 | 24.505.600 |
| | 12. West Sulawesi | 8 | 3.894.399 | 31.155.194 |
| | 13. South East Sulawesi | 8 | 3.345.600 | 26.764.800 |
| | 14. Bali | 8 | 2.609.600 | 20.876.800 |
| | 15. West Nusa Tenggara | 8 | 2.584.000 | 20.672.000 |
| | 16. East Nusa Tenggara | 8 | 4.064.800 | 32.518.400 |
| | 17. Maluku | 8 | 5.664.800 | 45.318.400 |
| | 18. North Maluku | 8 | 5.331.200 | 42.649.600 |
| | 19. Papua | 8 | 6.554.400 | 52.435.200 |
| | 20. West Papua | 8 | 8.659.200 | 69.273.600 |
| | b OSA | 640 | 300.000 | 192.000.000 |
| | c Hotel Accomodation | 480 | 400.000 | 192.000.000 |
| | d Inland Transport | 160 | 300.000 | 48.000.000 |
| | e Other Duty Travel for Remote Area (by request) | 1 | 100.000.000 | 100.000.000 |
| | | | | |
| | 3 Monitoring to Province | | | |
| | a Transport | | | |
| | 1. DKI Jakarta | 14 | 250.000 | 3.500.000 |
| | 2. Central Java | 14 | 1.745.600 | 24.438.400 |
| | 3. Yogyakarta | 14 | 1.814.400 | 25.401.600 |
| | 4. East Java | 14 | 2.139.200 | 29.948.800 |
| | 5. Central Kalimantan | 14 | 2.387.200 | 33.420.800 |
| | 6. South Kalimantan | 14 | 2.396.000 | 33.544.000 |
| | 7. East Kalimantan | 14 | 3.037.600 | 42.526.400 |
| | 8. North Sulawesi | 14 | 4.081.600 | 57.142.400 |
| | 9. Gorontalo | 14 | 3.859.200 | 54.028.800 |
| | 10. Central Sulawesi | 14 | 4.090.400 | 57.265.600 |
| | 11. South Sulawesi | 14 | 3.063.200 | 42.884.800 |
| | 12. West Sulawesi | 14 | 3.894.399 | 54.521.589 |
| | 13. South East Sulawesi | 14 | 3.345.600 | 46.838.400 |
| | 14. Bali | 14 | 2.609.600 | 36.534.400 |
| | 15. West Nusa Tenggara | 46 | 2.584.000 | 118.864.000 |
| | 16. East Nusa Tenggara | 14 | 4.064.800 | 56.907.200 |
| | 17. Maluku | 14 | 5.664.800 | 79.307.200 |
| | 18. North Maluku | 14 | 5.331.200 | 74.636.800 |
| | 19. Papua | 14 | 6.554.400 | 91.761.600 |
| | 20. West Papua | 14 | 8.659.200 | 121.228.800 |
| | b OSA | 1.248 | 300.000 | 374.400.000 |
| | c Hotel Accomodation | 936 | 400.000 | 374.400.000 |
| | d Inland Transport | 312 | 300.000 | 93.600.000 |
| | e Other Duty Travel for Remote Area (by request) | 1 | 98.912.000 | 98.912.000 |

| No | Type of Reimbursable Expenses | CONTRACT AMENDEMENT NO. 1 | | |
|---|--|---------------------------|-------------|----------------------|
| | | Vol | Rate | Amount |
| | | | | |
| 4 | Duty Travel for Tim Pemandu Nasional | 1 | 100.000.000 | 100.000.000 |
| | | | | |
| 5 | Duty Travel for Other Location Province | | | |
| a | Transport Air Fair | 45 | 3.500.000 | 157.500.000 |
| b | OSA | 180 | 300.000 | 54.000.000 |
| c | Hotel Accomodation | 135 | 400.000 | 54.000.000 |
| d | Inland Transport | 45 | 300.000 | 13.500.000 |
| SUBTOTAL COST OF DUTY TRAVEL EXPENSES | | | | 5.242.033.972 |
| 4 | Office Operational Expenses | | | |
| 1 | Office Running Cost | 42 | 10.000.000 | 420.000.000 |
| 2 | Office Supply and Consumable | 42 | 7.000.000 | 294.000.000 |
| | Team Supervisi Skala Kawasan for South Kalimantan | | | |
| | Office Supply and Consumable | 2 | 500.000 | 1.000.000 |
| 3 | Communication Cost and Internet | | | |
| a. | Telephone (2 line) | 42 | 4.000.000 | 168.000.000 |
| b. | Internet | 42 | 3.500.000 | 147.000.000 |
| c. | Co Location Server | 42 | 4.000.000 | 168.000.000 |
| d. | P.O. Box | 42 | 1.000.000 | 42.000.000 |
| | Team Supervisi Skala Kawasan for South Kalimantan | | | |
| | Communication Cost and Internet | 2 | 250.000 | 500.000 |
| SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES | | | | 1.240.500.000 |
| 5 | Office Equipment Expenses | | | |
| 1 | Desktop Computer (Purchase) | 4 | 7.000.000 | 28.000.000 |
| 2 | Laptop/ Notebook (Purchase) | 41 | 12.000.000 | 492.000.000 |
| | Laptop/ Notebook (Rental) Team Supervisi Skala Kawasan for South Kalimantan | 4 | 1.000.000 | 4.000.000 |
| 3 | Printer Laser Jet (Purchase) | 3 | 3.500.000 | 10.500.000 |
| 4 | Printer Color A3 (Purchase) | 2 | 5.000.000 | 10.000.000 |
| 5 | Printer All in One (Purchase) | 2 | 10.000.000 | 20.000.000 |
| | Printer (Rental) Team Supervisi Skala Kawasan for South Kalimantan | 2 | 750.000 | 1.500.000 |
| 6 | Digital Camera (Purchase) | 2 | 3.000.000 | 6.000.000 |
| 7 | GPS (Purchase) | 2 | 2.000.000 | 4.000.000 |
| 8 | Faximile (Purchase) | 1 | 2.000.000 | 2.000.000 |
| 9 | LCD Projector (Purchase) | 2 | 10.000.000 | 20.000.000 |
| 10 | Air Conditioner (AC) | 12 | 3.500.000 | 42.000.000 |
| 11 | Equipment Maintenance (Include existing equipment) | 1 | 150.000.000 | 150.000.000 |
| 12 | Server and Hardisk | | | |
| a. | Database Server | 1 | 150.000.000 | 150.000.000 |
| b. | HDD | 1 | 60.000.000 | 60.000.000 |
| SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES | | | | 1.000.000.000 |
| 6 | Rental Expenses | | | |
| 1 | Office Space & Furniture | | | |
| | - Office Space | 15.372 | 82.000 | 1.260.504.000 |
| | - Office Furniture | 1 | 100.000.000 | 100.000.000 |
| 2 | Vehicle Rental | 210 | 10.000.000 | 2.100.000.000 |

| No | Type of Reimbursable Expenses | | CONTRACT AMENDEMENT NO. 1 | | |
|--|--|---|---------------------------|-------------|----------------------|
| | | | Vol | Rate | Amount |
| | (Minimum Y 2014 - Included driver, O & M, Insurance etc) | | | | |
| | Team Supervisi Skala Kawasan for South Kalimantan | | | | |
| | 1 | Rent Motorcycle (2 unit@2 Month) | 4 | 750.000 | 3.000.000 |
| SUBTOTAL COST OF RENTAL EXPENSES | | | | | 3.463.504.000 |
| 7 | Reporting Expenses | | | | |
| | 1 | Reguler Report | | | |
| | | a. Inception Report | 15 | 100.000 | 1.500.000 |
| | | b. Monthly Report | 480 | 50.000 | 24.000.000 |
| | | c. Quarterly Report | 120 | 50.000 | 6.000.000 |
| | | d. Annual Report | 60 | 100.000 | 6.000.000 |
| | | e. Draft Final Report | 20 | 150.000 | 3.000.000 |
| | | f. Final Report (Indonesia and English) | 40 | 200.000 | 8.000.000 |
| | | g. Executive Summary (Indonesia and English) | 40 | 50.000 | 2.000.000 |
| | 2 | Special Report | | | |
| | | a. Performance Evaluation of OC | 225 | 50.000 | 11.250.000 |
| | | b. Complaint Resolution Follow-up Report | 60 | 50.000 | 3.000.000 |
| | | c. Workshop Funding and Results | 20 | 50.000 | 1.000.000 |
| | | d. Training Activity Report | 100 | 50.000 | 5.000.000 |
| | 3 | Reporting for PUSINFO | | | |
| | | a. Quarterly Report | 225 | 50.000 | 11.250.000 |
| | | b. Annual Report | 40 | 50.000 | 2.000.000 |
| | 4 | Final Report | | | |
| | | a. Fund Disbursement Reports | 300 | 50.000 | 15.000.000 |
| | | b. Protect Management Report (RIR) | 300 | 50.000 | 15.000.000 |
| | | c. Financial Statement of Special Account (FISSA) | 300 | 50.000 | 15.000.000 |
| | 5 | ICR - PCR | | | |
| | | a. ICR - PCR | 1 | 200.000.000 | 200.000.000 |
| | Team Supervisi Skala Kawasan for South Kalimantan | | | | |
| | 1 | Reporting | 1 | 750.000 | 750.000 |
| SUBTOTAL COST OF REPORTING EXPENSES | | | | | 329.750.000 |
| 8 | Complaint Handling and Resolution Unit | | | | |
| | 1 | Tel / Fax / Post Consumable | 42 | 1.500.000 | 63.000.000 |
| | 2 | Reporting | 630 | 30.000 | 18.900.000 |
| | 3 | Office Consumable | 42 | 1.000.000 | 42.000.000 |
| | 4 | SMS | 42 | 1.500.000 | 63.000.000 |
| | 5 | Computer Desktop (Purchases) | 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 | 75 | 625.000 | 46.875.000 |
| | | b. Material Kit | 25 | 250.000 | 6.250.000 |
| | 2 | Training of Trainer for National Trainer | | | |
| | | a. Fullboard Meeting Package Konsolidasi Pemandu | - | 625.000 | - |
| | | b. Fullboard Meeting Package | 1.548 | 625.000 | 967.445.000 |
| | | c. Fee for Speak Person | 15 | 2.000.000 | 30.000.000 |

| No | Type of Reimbursable Expenses | | CONTRACT AMENDEMENT NO. 1 | | |
|--|-------------------------------|--|---------------------------|-------------|-----------------------|
| | | | Vol | Rate | Amount |
| | | d. Material Kit | 180 | 250.000 | 45.000.000 |
| | 3 | Expert Group Meeting OSP | | | |
| | | a. Fullboard Meeting Package | 580 | 625.000 | 362.500.000 |
| | | b. Material Kit | 196 | 250.000 | 34.555.000 |
| SUBTOTAL COST OF TRAINING ACTIVITY | | | | | 1.492.625.000 |
| 2 | Socialization Activity | | | | |
| | 1 | National Workshop | | | |
| | | a. Fullboard Meeting Package | 1.050 | 625.000 | 656.250.000 |
| | | b. Fee for Speak Person | 21 | 2.000.000 | 42.000.000 |
| | | c. Material Kit | 350 | 250.000 | 87.500.000 |
| | 2 | Mini Workshop MIS | | | |
| | | a. Fullboard Meeting Package | 80 | 625.000 | 50.000.000 |
| | | b. Fullday Meeting Package | 40 | 250.000 | 10.000.000 |
| | | c. Material Kit | 40 | 250.000 | 10.000.000 |
| | 3 | Pengembangan Media Film | 1 | 250.000.000 | 250.000.000 |
| | 4 | Placement TV Nasional | 1 | 200.000.000 | 200.000.000 |
| | 5 | Advetorial Surat Kabar Nasional | 1 | 200.000.000 | 200.000.000 |
| | 6 | Penyusunan Buku | 1 | 250.000.000 | 250.000.000 |
| | 7 | Exhibition | 1 | 100.000.000 | 100.000.000 |
| | 8 | Media Sosialisasi REKOMPAK NTB Province | | | |
| | | Poster | 500 | 10.000 | 5.000.000 |
| | | Handbook | 700 | 40.000 | 28.000.000 |
| | | Lembar balik | 300 | 100.000 | 30.000.000 |
| | | Topi | 200 | 50.000 | 10.000.000 |
| | | Rompi | 200 | 250.000 | 50.000.000 |
| SUBTOTAL COST OF SOCIALIZATION ACTIVITY | | | | | 1.978.750.000 |
| TOTAL COST OF REIMBURSABLE EXPENSES | | | | | 16.087.312.972 |