

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

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
 Nama Konsultan : PT. Pillar Pusaka Inti  
 Paket : OVERSIGHT CONSULTANT - PACKAGE 1  
 Wilayah : Propinsi NAD  
 Nomor & Tanggal Kontrak : HK.02.03/OC-1/NSUP-IDB/SATKER-PKPBM/05/2018 - 02 April 2018  
 Periode Kontrak : 02 April 2018 sd 30 September 2021  
 No & Tanggal Amendment : Amendment Kontrak No.04A - Tanggal 29 Mei 2020  
 Perihal Amendment : - Optimalisasi dan Realokasi Biaya Kontrak  
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO. 04A
<b>I</b>	<b>REMUNERATION</b>	<b>21,647,250,000</b>
1.1	PROFFESIONAL STAFF	7,502,920,000
1.2	SUB PROFESIONAL STAFF	5,231,110,000
1.3	SUPPORTING STAFF	8,913,220,000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>8,862,965,000</b>
2.1	MOBILIZATION/ DEMOBILIZATION	57,500,000
2.2	HOUSING ALLOWANCE	247,800,000
2.3	DUTY TRAVEL EXPENSES NAD PROVINCE	1,964,975,000
2.4	OFFICE OPERATIONAL EXPENSES	2,320,500,000
2.5	OFFICE EQUIPMENT EXPENSES	793,500,000
2.6	RENTAL EXPENSES	3,436,440,000
2.7	REPORTING EXPENSES	42,250,000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>7,648,425,000</b>
3.1	CAPACITY BUILDING 2018	408,475,000
3.2	CAPACITY BUILDING 2019-2021	7,239,950,000
<b>TOTAL I + II + III</b>		<b>38,158,640,000</b>

**APPENDIX : C**

**REMUNERATION COST ESTIMATE**

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 04A			
			Person	Month	Vol	Unit Rates
<b>1.1</b>	<b>PROFFESIONAL STAFF</b>					
	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>		<b>10</b>		<b>360</b>	<b>7,502,920,000</b>
<b>A.</b>	<b>Aceh Province</b>		<b>9</b>		<b>348</b>	<b>7,268,920,000</b>
1	Benny Supriyadi	Team Leader	1	19 23	19 23	
2	Lisa Fianti	Infrastructure Specialist	1	19 23	19 23	
3	Arip Rachman	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	19 17	19 17	
4	Syaifulsyah	Program Financing and Institutional Collaboration Specialist	1	19 17	19 17	
5	Arif	Program Monitoring Specialist	1	19 23	19 23	
6	Suryadi Ishak	MIS-GIS and Management Data Specialist	1	19 23	19 23	
7	Mad Enoch	Training Specialist	1	19 17	19 17	
8	Yadi Santosa Kemala Hayati	Financial Management and Livelihoods Support Specialist	1	19 17	19 17	
9	Budi Luhur Ramadhansyah	Communication Specialist	1	19 17	19 17	
<b>B.</b>	<b>For Advanced Program</b>		<b>1</b>	<b>12</b>	<b>12</b>	<b>234,000,000</b>
1	To be name	Additional Specialist for Advanced Program 1	1	12	12	

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 04A				
			Person	Month	Vol	Unit Rates	Amount
<b>SUB PROFESSIONAL STAFF AT PROVINCE LEVEL</b>			<b>13</b>		<b>372</b>		<b>5,231,110,000</b>
<b>A.</b>	<b>Aceh Province</b>		<b>12</b>		<b>360</b>		<b>5,063,110,000</b>
1	Rosdalimah Nasution	Sub Prof. Water & Sanitation Engineer	1	19	19		
				11	11		
2	M. Imam Munandar	Sub Prof. MIS-GIS and Data Management	1	19	19		
				11	11		
3	To be name	Sub Prof. Safeguard Environment	1	30	30		
4	Rully Sutami	Sub Prof. for CHU	1	19	19		
	Muhammad Nadhirin			11	11		
5	Nurhasanah	Sub Prof. For Financial (Incl SP2d Online)-1	1	19	19		
				11	11		
6	Dedy Iskandar	Sub Prof. For Financial (Incl SP2d Online)-2	1	19	19		
				11	11		
7	Agung Wirawan	Sub Prof. For Financial (Incl SP2d Online)-3	1	4	4		
	Andreas Siswanto			26	26		
8	Mintari	Sub Prof. For Financial (Incl SP2d Online)-4	1	19	19		
				11	11		
9	Hendra Saputra	Sub Prof. for Human Resource Management & Administration-1	1	19	19		
				11	11		
10	Muhammad Nadhirin	Sub Prof. for Human Resource Management & Administration-2	1	19	19		
	To be name			11	11		
11	Kemala Hayati	Sub Prof. Livelihood Specialist	1	19	19		
	To be name			11	11		
12	Taufiqurrahman	Sub Prof. Safeguard Social	1	19	19		
				11	11		
<b>B.</b>	<b>For Advanced Program</b>		<b>1</b>		<b>12</b>		<b>168,000,000</b>
1	To be name	Sub Proff for Advanced Program	1	12	12		

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 04A							
			Person	Month	Vol	Unit Rates	Amount			
<b>SUB TOTAL 1.1 PROFESIONAL STAFF</b>									<b>12,734,030,000</b>	
<b>1.2</b>	<b>SUPPORTING STAFF</b>									
<b>A.</b>	<b>Aceh Province</b>		<b>8</b>		<b>336</b>				<b>1,275,180,000</b>	
1	Zuraida Husain	Office Manager	1	19	19					
				23	23					
2	Rizka Ade Putri	Secretary	1	19	19					
				23	23					
3	Sarinatalia	Computer Operator	1	19	19					
				23	23					
4	Marfah	Computer Operator	1	19	19					
				23	23					
5	Eshveer Farian	Computer Operator	1	19	19					
				23	23					
6	Muhammad Haikal	Office Boy	1	19	19					
				23	23					
7	Safrizal	Security	1	19	19					
				23	23					
8	Marzuki	Security	1	6	6					
	Rovi Afrizal			36	36					
<b>B</b>	<b>Korkot Office Province</b>		<b>35</b>		<b>1,470</b>				<b>4,886,650,000</b>	
	<b>Banda Aceh</b>									
1	Nieky Sabatani	Secretary	1	19	19					
				23	23					
2	Ahmad Muhajir	Computer Operator	1	19	19					
				23	23					
3	Muttaqin, S.kom	Computer Operator	1	19	19					
				23	23					
4	Irvandi	Office Boy	1	19	19					
				23	23					
5	Dedi Sutendi	Security	1	19	19					
				23	23					
	<b>Sabang</b>									
1	Desi Fardillah	Secretary	1	13	13					
	Mutia Khandi			29	29					
2	Dinar Syafira	Computer Operator	1	19	19					
				23	23					
3	Nurul Afni	Computer Operator	1	6	6					
	Fadmi Septa			36	36					
4	Ariesmansyah	Office Boy	1	19	19					
				23	23					
5	Ade Haryadi	Security	1	6	6					
	Rahmawati			36	36					
	<b>Pidie</b>									
1	Isna Dewi	Secretary	1	19	19					
				23	23					
2	Meri Puspita Sari	Computer Operator	1	13	13					
	T. Nasrullah			29	29					
3	Ayu Maghfirah	Computer Operator	1	19	19					
				23	23					
4	Abubakar	Office Boy	1	19	19					
				23	23					
5	Saiful Amri	Security	1	6	6					
	T. Nasrullah			7	7					
	Nova Sriyanti			29	29					

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 04A			
			Person	Month	Vol	Unit Rates
<b>Lhokseumawe</b>						
1	Tia Sufrah	Secretary	1	19	19	
				23	23	
2	Mursidah	Computer Operator	1	19	19	
				23	23	
3	Adriansyah	Computer Operator	1	19	19	
				23	23	
4	Aiyub M. Safrizal	Office Boy	1	18	18	
				24	24	
5	Muhammad Yusuf Muhajir	Security	1	6	6	
				36	36	
<b>Langsa</b>						
1	Ria Rosika	Secretary	1	19	19	
				23	23	
2	Nurul Annisa, SH	Computer Operator	1	19	19	
				23	23	
3	Anisah	Computer Operator	1	19	19	
				23	23	
4	Sugeng Prayitno	Office Boy	1	19	19	
				23	23	
5	M. Hafiz Al Jamal Aditya Bima	Security	1	6	6	
				36	36	
<b>Aceh Tamiang</b>						
1	Sri Wardhani	Secretary	1	19	19	
				23	23	
2	M Randi Maulidin Irwan Syah Putra	Computer Operator	1	13	13	
				29	29	
3	Faulina Eka Yunintia Dara Citra Destrian Ulfa	Computer Operator	1	13	13	
				29	29	
4	M. Fikri Maulana	Office Boy	1	19	19	
				23	23	
5	Afrizal Aidil Taufiq	Security	1	6	6	
				36	36	
<b>Subulussalam</b>						
1	Sartika Ayu Gusmaulida	Secretary	1	6	6	
				36	36	
2	Muhammad Sabuti, SP Putri Hartini	Computer Operator	1	18	18	
				24	24	
3	Risnawati Pratiwi Nini Julianti	Computer Operator	1	13	13	
				29	29	
4	Susi Solin Elvi Lismawati Solin	Office Boy	1	6	6	
				36	36	
5	Tongat Bancin Mukajir Walat	Security	1	6	6	
				36	36	

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 04A				
			Person	Month	Vol	Unit Rates	Amount
<b>C. Askot Mandiri Office Province</b>			<b>20</b>		<b>840</b>		<b>2,751,390,000</b>
<b>Aceh Besar</b>							
1	Maulidar	Secretary	1	19	19		
				23	23		
2	Nasrullah Rahmadi	Computer Operator	1	6	6		
				36	36		
3	Yulia Sari	Office Boy	1	19	19		
				23	23		
4	Muhammad Ramadhan Yani	Security	1	6	6		
				36	36		
<b>Aceh Tengah</b>							
1	M. Noval Gayo Destisia Arami Elsi	Secretary	1	13	13		
				29	29		
2	Zoraya Masura	Computer Operator	1	19	19		
				23	23		
3	Mustafa Destisia Arami Elsi Aqil Me'rah Mege Rizkan Simahara	Office Boy	1	6	6		
				7	7		
				5	5		
				24	24		
4	Muh. Khalid Kenno W. Darko	Security	1	6	6		
				36	36		
<b>Aceh Barat</b>							
1	Yunidar Dewi Sriani	Secretary	1	6	6		
				36	36		
2	Siti Suhairiyah.S.Kom Reza Fitria	Computer Operator	1	18	18		
				24	24		
3	Indra	Office Boy	1	19	19		
				23	23		
4	Liana Gusti	Security	1	19	19		
				23	23		
<b>Aceh Selatan</b>							
1	Dwinda Muharri Sukma	Secretary	1	19	19		
				23	23		
2	Ikhrawan	Computer Operator	1	19	19		
				23	23		
3	Alfi Kharisma	Office Boy	1	19	19		
				23	23		
4	Abdul Samad Panji Dwi Prakarsa	Security	1	6	6		
				36	36		
<b>Aceh Tenggara</b>							
1	Mujiburrahman	Secretary	1	19	19		
				23	23		
2	Ratna Pertiwi	Computer Operator	1	19	19		
				23	23		
3	Malik Ibrahim	Office Boy	1	19	19		
				23	23		
4	Jamil Nasrun	Security	1	19	19		
				23	23		
<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>							<b>8,913,220,000</b>
<b>TOTAL REMUNERATION</b>							<b>21,647,250,000</b>

**APPENDIX : D**

**REIMBURSABLE COST ESTIMATE**

**2.1 MOBILIZATION/ DEMOBILIZATION**

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
					Vol	Rate	Amount
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>							
1	Jakarta-Banda Aceh		23.00	1	23	2,500,000	57,500,000
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>							<b>57,500,000</b>

**2.2 HOUSING ALLOWANCE**

No	Descriptions				Vol	Rate	Amount
<b>2.2 HOUSING ALLOWANCE</b>							
<b>Professional Staff</b>					<b>348</b>		
1	Team Leader		1	42	42	350,000	14,700,000
2	Infrastructure Specialist		1	42	42	350,000	14,700,000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)		1	36	36	350,000	12,600,000
4	Program Financing and Institutional Collaboration Specialist		1	36	36	350,000	12,600,000
5	Program Monitoring Specialist		1	42	42	350,000	14,700,000
6	MIS-GIS and Management Data Specialist		1	42	42	350,000	14,700,000
7	Training Specialist		1	36	36	350,000	12,600,000
8	Financial Management and Livelihoods Support Specialist		1	36	36	350,000	12,600,000
9	Communication Specialist		1	36	36	350,000	12,600,000
<b>Sub-Professional Staff</b>					<b>360</b>		
1	Sub Proff Water and Sanitation Engineer		1	30	30	350,000	10,500,000
2	Sub Prof MIS-GIS and Management Data		1	30	30	350,000	10,500,000
3	Sub Proff Safeguard and Environment		1	30	30	350,000	10,500,000
4	Sub Proff for CHU		1	30	30	350,000	10,500,000
5	Sub Proff for Financial (incl SP2D online)		4	30	120	350,000	42,000,000
6	Sub Prof for Human Resources Management & Administration		2	30	60	350,000	21,000,000
7	Sub Prof Livelihood Specialist		1	30	30	350,000	10,500,000
8	Sub Prof Safeguard Social		1	30	30	350,000	10,500,000
<b>TOTAL II.2</b>							<b>247,800,000</b>

**2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE**

No	Descriptions				Vol	Rate	Amount
<b>2.3.1 IN PROVINCE</b>							
<b>2.3.1.1 FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>		<b>time</b>	<b>pers</b>	<b>days</b>			<b>95,600,000</b>
<b>1 KOTA KUMUH</b>							
a	From Banda Aceh to Pidie						
	Transport	4	2	3	24	200,000	4,800,000
	Acomodation	4	2	4	32	250,000	8,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
b	From Banda Aceh to Aceh Tamiang						
	Transport	4	2	3	24	200,000	4,800,000
	Acomodation	4	2	4	32	250,000	8,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
c	From Banda Aceh to Banda Aceh						
	Transport	4	2	1	8	200,000	1,600,000
	Acomodation	4	2	3	24	250,000	6,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
d	From Banda Aceh to Langsa						
	Transport	4	2	1	8	300,000	2,400,000
	Acomodation	4	2	3	24	250,000	6,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
e	From Banda Aceh to Lhokseumawe						
	Transport	4	2	1	8	250,000	2,000,000
	Acomodation	4	2	3	24	250,000	6,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
f	From Banda Aceh to Subulussalam						
	Transport	4	2	1	8	500,000	4,000,000
	Acomodation	4	2	3	24	250,000	6,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
g	From Banda Aceh to Aceh Barat						
	Transport	2	2	1	4	300,000	1,200,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
h	From Banda Aceh to Aceh Selatan						
	Transport	2	2	1	4	300,000	1,200,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
i	From Banda Aceh to Aceh Tengah						
	Transport	2	2	1	4	250,000	1,000,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
j	From Banda Aceh to Aceh Tenggara						
	Transport	2	2	1	4	500,000	2,000,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
k	From Banda Aceh to Sabang						
	Sea Transport	2	2	1	4	300,000	1,200,000
	Tranport	2	2	1	4	200,000	800,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
		time	pers	days			147,300,000
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>						
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>						
a	Dari Banda Aceh ke Pidie						
	Transport	5	2	1	10	200,000	2,000,000
	Acomodation	5	2	3	30	250,000	7,500,000
	Lumpsum	5	2	4	40	50,000	2,000,000
b	Dari Banda Aceh ke Aceh Tamiang						
	Transport	3	2	1	6	200,000	1,200,000
	Acomodation	3	2	3	18	250,000	4,500,000
	Lumpsum	3	2	4	24	50,000	1,200,000
c	Dari Banda Aceh ke Kota Banda Aceh						
	Lumpsum	23	2	4	184	50,000	9,200,000
d	Dari Banda Aceh ke Kota Langsa						
	Transport	8	2	1	16	400,000	6,400,000
	Acomodation	8	2	2	32	250,000	8,000,000
	Lumpsum	8	2	4	64	50,000	3,200,000
e	Dari Banda Aceh ke Kota Lhokseumawe						
	Transport	11	2	1	22	250,000	5,500,000
	Acomodation	11	2	3	66	250,000	16,500,000
	Lumpsum	11	2	4	88	50,000	4,400,000
f	Dari Banda Aceh ke Kota Subulussalam						
	Transport	3	2	1	6	500,000	3,000,000
	Acomodation	3	2	3	18	250,000	4,500,000
	Lumpsum	3	2	4	24	50,000	1,200,000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>						
a	Dari Banda Aceh ke Aceh Barat						
	Transport	2	2	1	4	300,000	1,200,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
b	Dari Banda Aceh ke Aceh Selatan						
	Transport	1	2	1	2	300,000	600,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
c	Dari Banda Aceh ke Aceh Tengah						
	Transport	2	2	1	4	250,000	1,000,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
d	Dari Banda Aceh ke Kota Sabang						
	Sea Transport	2	2	1	4	300,000	1,200,000
	Transport	2	2	1	4	200,000	800,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000

No	Descriptions	TOTAL AMENDMENT CONTRACT NO. 04A					
<b>3</b>	<b>KEL/DESA NON KUMUH</b>						
a	Dari Banda Aceh ke Aceh Barat						
	Transport	1	2	1	2	300,000	600,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
b	Dari Banda Aceh ke Aceh Besar						
	Transport	2	2	1	4	300,000	1,200,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
c	Dari Banda Aceh ke Aceh Selatan						
	Transport	3	2	1	6	300,000	1,800,000
	Acomodation	3	2	3	18	250,000	4,500,000
	Lumpsum	3	2	4	24	50,000	1,200,000
d	Dari Banda Aceh ke Aceh Tengah						
	Transport	4	2	1	8	250,000	2,000,000
	Acomodation	4	2	3	24	250,000	6,000,000
	Lumpsum	4	2	4	32	50,000	1,600,000
e	Dari Banda Aceh ke Aceh Tenggara						
	Transport	1	2	1	2	500,000	1,000,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
f	Dari Banda Aceh ke Kota Banda Aceh						
	Lumpsum	1	2	4	8	50,000	400,000
g	Dari Banda Aceh ke Kota Langsa						
	Transport	1	2	1	2	400,000	800,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
h	Dari Banda Aceh ke Kota Lhokseumawe						
	Transport	1	2	1	2	300,000	600,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
i	Dari Banda Aceh ke Kota Sabang						
	Sea Transport	1	2	1	2	300,000	600,000
	Tranport	1	2	1	2	300,000	600,000
	Acomodation	1	2	3	6	250,000	1,500,000
	Lumpsum	1	2	4	8	50,000	400,000
j	Dari Banda Aceh ke Kota Subulussalam						
	Transport	2	2	1	4	500,000	2,000,000
	Acomodation	2	2	3	12	250,000	3,000,000
	Lumpsum	2	2	4	16	50,000	800,000
k	Dari Banda Aceh ke Pidie						
	Transport	3	2	1	6	200,000	1,200,000
	Acomodation	3	2	3	18	250,000	4,500,000
	Lumpsum	3	2	4	24	50,000	1,200,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
		time	pers	days			
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>						<b>13,750,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)</b>						
	Transport	11	1	1	11	300,000	3,300,000
	Acomodation	11	1	3	33	250,000	8,250,000
	OSA	11	1	4	44	50,000	2,200,000
<b>2.3.1.4</b>	<b>SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>214,000,000</b>
	KEL/DESA KUMUH DI KOTA SKALA KOTA						
	Transport	161	2	2	644	250,000	161,000,000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
	Transport	18	2	2	72	250,000	18,000,000
	KEL/DESA NON KUMUH						
	Transport	35	2	2	140	250,000	35,000,000
<b>2.3.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>460,000,000</b>
a	From Sabang to Banda Aceh						
	Sea Transport	25	2	1	50	300,000	15,000,000
	Transport	25	2	1	50	200,000	10,000,000
	Acomodation	25	2	1	50	250,000	12,500,000
	OSA	25	2	2	100	50,000	5,000,000
b	From Aceh Besar to Banda Aceh						
	Transport	25	2	1	50	300,000	15,000,000
	Acomodation	25	2	1	50	250,000	12,500,000
	OSA	25	2	2	100	50,000	5,000,000
c	From Aceh Barat to Banda Aceh						
	Transport	25	2	1	50	300,000	15,000,000
	Acomodation	25	2	1	50	250,000	12,500,000
	OSA	25	2	2	100	50,000	5,000,000
d	From Pidie & Lhokseumawe to Banda Aceh						
	Transport	25	4	1	100	300,000	30,000,000
	Acomodation	25	4	1	100	250,000	25,000,000
	OSA	25	4	2	200	50,000	10,000,000
e	From Aceh Tengah, Aceh Tenggara to Banda Aceh						
	Transport	25	6	1	150	500,000	75,000,000
	Acomodation	25	6	1	150	250,000	37,500,000
	OSA	25	6	2	300	50,000	15,000,000
f	From Aceh Selatan & Subulussalam to Banda Aceh						
	Transport	25	4	1	100	500,000	50,000,000
	Acomodation	25	4	1	100	250,000	25,000,000
	OSA	25	4	2	200	50,000	10,000,000
g	From Langsa & Aceh Tamiang to Banda Aceh						
	Transport	25	4	1	100	400,000	40,000,000
	Acomodation	25	4	1	100	250,000	25,000,000
	OSA	25	4	2	200	50,000	10,000,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
		time	pers	days			
<b>2.3.1.6</b>	<b>FROM PROVINCE TO KAB/KOTA (by request)</b>						<b>16,500,000</b>
	From Banda Aceh to Kab/Kota						
	Transport	5	2	1	10	500,000	5,000,000
	Sea Transport	5	2	1	10	200,000	2,000,000
	Accomodation	5	2	3	30	250,000	7,500,000
	OSA	5	2	4	40	50,000	2,000,000
<b>2.3.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>						<b>984,400,000</b>
a	Air Transport	249	1	1	249	2,500,000	622,500,000
b	In land Transport in Jakarta	249	1	1	249	200,000	49,800,000
c	Hotel Accommodation	229	1	3	687	300,000	206,100,000
d	OSA	265	1	4	1,060	100,000	106,000,000
<b>2.3.2.2</b>	<b>FOR OTHER PROVINCE (By Request)</b>						<b>33,425,000</b>
a	Air Transport (Banda Aceh-Surabaya)	1	4	1	4	5,744,000	22,976,000
b	In land Transport in Surabaya	1	4	1	4	200,000	800,000
c	Hotel Accommodation	1	4	2	8	300,000	2,400,000
d	OSA	1	4	3	12	100,000	1,200,000
a	Air Transport (Banda Aceh-Palembang)	1	1	1	1	4,949,000	4,949,000
b	In land Transport in Surabaya	1	1	1	1	200,000	200,000
c	Hotel Accommodation	1	1	2	2	300,000	600,000
d	OSA	1	1	3	3	100,000	300,000
<b>TOTAL 2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE</b>							<b>1,964,975,000</b>
<b>2.4 OFFICE OPERATIONAL EXPENSES</b>							
No	Descriptions				Vol	Rate	Amount
<b>2.4.1</b>	<b>OFFICE RUNNING COST</b>						<b>903,000,000</b>
<b>2.4.1.1</b>	<b>OC OFFICE</b>						<b>105,000,000</b>
a	Propinsi NAD (Banda Aceh)	1	42		42	2,500,000	105,000,000
<b>2.4.1.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>588,000,000</b>
a	Propinsi NAD (Banda Aceh) (7 Kab/Kota)	7	42		294	2,000,000	588,000,000
<b>2.4.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>210,000,000</b>
a	Propinsi NAD (Banda Aceh) (5 Kab/Kota)	5	42		210	1,000,000	210,000,000
<b>2.4.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>						<b>693,000,000</b>
<b>2.4.2.1</b>	<b>OC OFFICE</b>						<b>84,000,000</b>
a	Propinsi NAD (Banda Aceh)	1	42		42	2,000,000	84,000,000
<b>2.4.2.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>588,000,000</b>
a	Propinsi NAD (Banda Aceh) (7 Kab/Kota)	7	42		294	2,000,000	588,000,000
<b>2.4.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>21,000,000</b>
a	Propinsi NAD (Banda Aceh) (5 Kab/Kota)	5	42		210	100,000	21,000,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
<b>2.4.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>						<b>724,500,000</b>
<b>2.4.3.1</b>	<b>OC OFFICE</b>						<b>126,000,000</b>
a	Propinsi NAD (Banda Aceh)	1	42		42	3,000,000	126,000,000
<b>2.4.3.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>441,000,000</b>
a	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42		294	1,500,000	441,000,000
<b>2.4.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>157,500,000</b>
a	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42		210	750,000	157,500,000
	<b>TOTAL 2.4 OFFICE OPERATIONAL EXPENSES</b>						<b>2,320,500,000</b>
<b>2.5 OFFICE EQUIPMENT EXPENSES</b>							
No	Descriptions				Vol	Rate	Amount
<b>2.5.1</b>	<b>OC OFFICE</b>						
<b>2.5.1.1</b>	<b>PropinsiNAD</b>	<b>vol</b>	<b>unit</b>				<b>279,500,000</b>
a	Desktop Computer (Purchase)	1	5		5	8,000,000	40,000,000
b	Laptop/Notebook (Purchase)	1	23		23	8,000,000	184,000,000
c	Printer Laser Jet (Purchase)	1	2		2	3,000,000	6,000,000
d	Printer Color A3 (Purchase)	1	1		1	4,000,000	4,000,000
e	Digital Camera (Purchase)	1	1		1	4,500,000	4,500,000
f	LCD Projector (Purchase)	1	1		1	8,000,000	8,000,000
g	GPS (Purchase)	1	1		1	3,000,000	3,000,000
h	Equipment Maintenance (Include existing equipment)	1	1		1	30,000,000	30,000,000
<b>2.5.2</b>	<b>CITY COORDINATOR OFFICE</b>						
<b>2.5.2.1</b>	<b>Propinsi NAD(7 Korkot)</b>	<b>vol</b>	<b>unit</b>				<b>306,500,000</b>
a	Laptop/Notebook (Purchase)	1	7		7	8,000,000	56,000,000
b	Desktop Computer (Purchase)	1	21		21	8,000,000	168,000,000
c	Printer Ink Jet (Purchase)	1	7		7	3,000,000	21,000,000
d	GPS (Purchase)	1	7		7	4,500,000	31,500,000
e	Equipment Maintenance (Include existing equipment)	1	1		1	30,000,000	30,000,000
<b>2.5.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>						
<b>2.5.3.1</b>	<b>Propinsi NAD (5 AsKorkot CD Mandiri)</b>	<b>vol</b>	<b>unit</b>				<b>207,500,000</b>
a	Laptop/Notebook (Purchase)	1	5		5	12,000,000	60,000,000
b	Printer Ink Jet (Purchase)	1	5		5	3,000,000	15,000,000
c	GPS (Purchase)	1	5		5	4,500,000	22,500,000
d	Equipment Maintenance (Include existing equipment)	1	1		1	30,000,000	30,000,000
e	Desktop Computer (Purchase)	2	5		10	8,000,000	80,000,000
	<b>TOTAL 2.5 OFFICE OPERATIONAL EXPENSES</b>						<b>793,500,000</b>

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 04A		
<b>2.6 RENTAL EXPENSES</b>							
No	Descriptions				Vol	Rate	Amount
<b>2.6.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>		<b>Space/ m2</b>	<b>mth</b>			<b>1,252,440,000</b>
a	Provinsi NAD		162	42	6,804	60,000	408,240,000
b	City Coordinator (7 karkot @70m2)		490	42	20,580	30,000	617,400,000
c	Ass. City Coordinator (5 Ass. CD Mandiri @36m2)		180	42	7,560	30,000	226,800,000
<b>2.6.2</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>		<b>Unit</b>	<b>mth</b>			<b>462,000,000</b>
a	Provinsi NAD		2	42	84	5,500,000	462,000,000
<b>2.6.3</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>		<b>Unit</b>	<b>mth</b>			<b>1,617,000,000</b>
a	Provinsi NAD						
	(7 Kab/Kota)		7	42	294	5,500,000	1,617,000,000
<b>2.6.4</b>	<b>MOTORCYCLE (Minimun Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>		<b>Unit</b>	<b>mth</b>			<b>105,000,000</b>
a	Provinsi NAD						
	(5 Kab/Kota)		5	42	210	500,000	105,000,000
<b>TOTAL 2.6 RENTAL EXPENSES</b>							<b>3,436,440,000</b>
<b>2.7 REPORTING EXPENSES</b>							
No	Descriptions				Vol	Rate	Amount
<b>2.7.1</b>	<b>REGULAR REPORT</b>		<b>Time</b>	<b>eks</b>			<b>31,700,000</b>
a	Inception Report		1	15	15	50,000	750,000
b	Monthly Report		29	15	435	25,000	10,875,000
c	Quarterly Report		16	15	240	40,000	9,600,000
d	Annual Report		3	15	45	75,000	3,375,000
e	Draft Final Report		1	20	20	75,000	1,500,000
f	Final Report (Indonesia & English)		1	40	40	100,000	4,000,000
g	Executive Summary (Indonesia & English)		1	40	40	40,000	1,600,000
<b>2.7.2</b>	<b>SPECIAL REPORT</b>		<b>Time</b>	<b>eks</b>			<b>10,550,000</b>
a	Performance Evaluation of OC		13	15	195	50,000	9,750,000
b	Complaint Resolution Follow-up Report		8	5	40	20,000	800,000
c	Workshop Findings and Results		-	20	-		-
<b>TOTAL 2.7 REPORTING EXPENSES</b>							<b>42,250,000</b>

**APPENDIX : D**
**REIMBURSABLES COST ESTIMATE**

No	Descriptions				TOTAL AMENDMAENT CONTRACT NO. 04		
		Time/Event	Days	Ptcp	Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>						-
1	OC Coordination Meeting	-	2	12	-	225,000	-
a	Kits	-	1	12	-	50,000	-
b	Speaker honorarium	-	1	2	-	475,000	-
c	tiket pesawat	-	1	2	-	2,500,000	-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>						<b>342,350,000</b>
<b>C1</b>	<b>PELATIHAN</b>						<b>312,350,000</b>
1	Konsolidasi /KBIK Provinsi	2	2	24	96	225,000	21,600,000
	Transport lokal	2	2	6	24	275,000	6,600,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	17	34	225,000	7,650,000
3	Pelatihan Fasilitator	1	8	135	1,080	200,000	216,000,000
	a. On the job training (praktek lapang) Transportasi	1	1	5.00	5	4,000,000	20,000,000
	b. Transport lokal	1	1	135	135	225,000	30,375,000
	c. Bahan serahan	1	1	135	135	75,000	10,125,000
<b>C2</b>	<b>SOSIALISASI</b>						<b>30,000,000</b>
1	<b>Exhibition</b>	3	1	1	3	10,000,000	30,000,000
<b>D</b>	<b>In City/Regency Levels</b>						<b>66,125,000</b>
<b>D1</b>	<b>PELATIHAN</b>						<b>28,125,000</b>
1	Konsolidasi /KBIK Kabupaten	2	1	360	720	25,000	18,000,000
2	Diskusi tematik di Kota/Kabupaten	1	1	135	135	75,000	10,125,000
<b>D2</b>	<b>SOSIALISASI</b>						<b>38,000,000</b>
1	<b>Pengembangan Newsletter</b>	3,800	1	1	3,800	10,000	38,000,000
	<b>TOTAL 3.1 CAPACITY BUILDING 2018</b>						<b>408,475,000</b>

No	Descriptions	Time/Event	Days	Ptcp	Vol	Rate	Amount
<b>3.2 CAPACITY BUILDING 2019-2021</b>							
<b>B</b>	<b>IN REGIONAL LEVEL</b>						-
1	OC Coordination Meeting	-	2	12	-	225,000	-
a	Kits	-	1	12	-	50,000	-
b	Speaker honorarium	-	1	2	-	475,000	-
c	tiket pesawat	-	1	4	-	2,500,000	-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>						<b>3,247,250,000</b>
<b>C1</b>	<b>PELATIHAN</b>						<b>2,623,625,000</b>
1	Konsolidasi /KBIK Provinsi	9	2	33	594	225,000	133,650,000
	Transport lokal	9	1	12	108	275,000	29,700,000
	Sea Transport	9	1	1	9	300,000	2,700,000
2	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi BPM	3	2	6	36	225,000	8,100,000
3	Pelatihan Tim Korokot dan Fasilitator Lokasi BPM	3	7	85	1,785	200,000	357,000,000
	a. On the job training (praktek lapang) Transportasi	3	2	2	12	4,000,000	48,000,000
	b. Transport lokal	3	1	85	255	225,000	57,375,000
	c. Sea Transport	3	1	14	42	300,000	12,600,000
	d. Bahan serahan	3	1	85	255	75,000	19,125,000
4	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BPM	3	2	6	36	225,000	8,100,000
5	Pelatihan Tim Korokot dan Fasilitator Lokasi non BPM	3	7	70	1,470	200,000	294,000,000
	a. On the job training (praktek lapang) Transportasi	3	2	2	12	4,000,000	48,000,000
	b. Transport lokal	3	1	70	210	225,000	47,250,000
	c. Bahan serahan	3	1	70	210	75,000	15,750,000
6	Konsolidasi Pemandu Pelatihan tematik	3	2	34	204	225,000	45,900,000
7	Pelatihan Tematik/Khusus (SIM, Livelihood)	3	3	360	3,240	225,000	729,000,000
	a. Transport lokal	3	1	360	1,080	225,000	243,000,000
	b. Sea Transport	3	1	6	18	300,000	5,400,000
	b. Bahan serahan	3	1	360	1,080	75,000	81,000,000
8	Assesment Facilitator						
	Fullday Meeting	1	1	235	235	225,000	52,875,000
	Fullday Meeting for Assesor/Panitia	1	1	2	2	225,000	450,000
	Inland Transport for Participant	1	1	235	235	225,000	52,875,000
9	Training of Trainer Pemandu Nasional dan Coaching Clinic Skala Kawasan Cluster Aceh						
	a. Akomodasi	1	6	183	1,098	225,000	247,050,000
	b. Training Kits	1	1	183	183	75,000	13,725,000
	c. Akomodasi Narasumber	1	2	6	12	225,000	2,700,000
	d. Honorarium Narasumber	1	1	6	6	2,500,000	15,000,000
	e. Konsolidasi Pemandu 2 hari	1	2	34	68	225,000	15,300,000
	f. Media Pelatihan	1	1	1	1	10,000,000	10,000,000
	g. tranportasi untuk on the job training	1	1	4	4	4,000,000	16,000,000
	h. biaya untuk lokasi yang dikunjungi	1	1	3	3	4,000,000	12,000,000
<b>C2</b>	<b>SOSIALISASI</b>						<b>623,625,000</b>
1	<b>Lokakarya Provinsi</b>						
	a. Accomodation	3	2	77	462	250,000	115,500,000
	b. Resources Person	3	1	3	9	1,250,000	11,250,000
	c. Kits	3	1	75	225	50,000	11,250,000
	d. Transport Lokal	3	1	75	225	225,000	50,625,000
2	<b>Penayangan di TV Berita Daerah</b>	3	1	1	3	25,000,000	75,000,000
3	<b>Exhibition</b>	36	1	1	36	10,000,000	360,000,000
<b>D</b>	<b>In City/Regency Levels</b>						<b>3,992,700,000</b>
<b>D1</b>	<b>PELATIHAN</b>						<b>995,025,000</b>
1	Konsolidasi /KBIK Kabupaten	18	1	139	2,502	25,000	62,550,000
2	Konsolidasi Pemandu Pelatihan BDC	1	1	5	5	225,000	1,125,000
3	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	36	180	225,000	40,500,000
	a. Transport lokal	1	1	36	36	225,000	8,100,000

No	Descriptions	Time/Event	Days	Ptcp	Vol	Rate	Amount
	b. Bahan serahan	1	1	36	36	100,000	3,600,000
4	Narasumber	1	1	120	120	475,000	57,000,000
5	Coaching clinic	6	3	203	3,654	225,000	822,150,000
<b>D2</b>	<b>SOSIALISASI</b>						<b>2,997,675,000</b>
1	<b>Lokakarya Kota</b>						
	a. Accomodation	36	2	60	4,320	250,000	1,080,000,000
	b. Resources Person	36	1	15	540	700,000	378,000,000
	d. Kits	36	1	60	2,160	50,000	108,000,000
	d. Transport Lokal	36	1	60	2,160	100,000	216,000,000
2	<b>Lokakarya Khusus</b>						
	a. Accomodation	36	1	60	2,160	250,000	540,000,000
	b. Resources Person	36	1	3	108	700,000	75,600,000
	c. Kits	36	1	60	2,160	50,000	108,000,000
	d. Transport Lokal	36	1	60	2,160	100,000	216,000,000
3	<b>Pengembangan Newsletter</b>	21,600	1	1	21,600	10,000	216,000,000
4	Diskusi tematik di Kota/Kabupaten	9	1	89	801	75,000	60,075,000
	<b>TOTAL 3.2 CAPACITY BUILDING 2019-2021</b>						<b>7,239,950,000</b>