

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 : NAD PROVINCE
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
Nomor & Tanggal Amendment : Amendment Kontrak No. 05 - Tanggal 11 September 2020
Perihal Amendment : - Replacement Personel
- Restrukturisasi Pendampingan Kota/Kab
- Penambahan Kegiatan Communcation and Advocacy

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO. 05
I	REMUNERATION	21,563,983,700
	1.1 PROFFESIONAL STAFF	7,494,600,000
	1.2 SUB PROFESIONAL STAFF	5,163,403,700
	1.3 SUPPORTING STAFF	8,905,980,000
II	DIRECT REIMBURSABLE COST	8,611,577,000
	2.1 MOBILIZATION/ DEMOBILIZATION	57,500,000
	2.2 HOUSING ALLOWANCE	174,300,000
	2.3 DUTY TRAVEL EXPENSES NAD PROVINCE	1,787,087,000
	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
III	CAPACITY BUILDING	7,983,079,300
	3.1 CAPACITY BUILDING 2018	374,784,300
	3.2 CAPACITY BUILDING 2019-2021	7,608,295,000
TOTAL I + II + III		38,158,640,000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 05			
			Person	Month	Vol	Unit Rates
1.1	PROFFESIONAL STAFF					
	PROFFESIONAL STAFF AT PROVINCE LEVEL		10		360	7,494,600,000
A.	Aceh Province		9		348	7,260,600,000
1	Benny Supriyadi	Team Leader	1	21	21	
				21	21	
2	Lisa Fianti	Infrastructure Specialist	1	21	21	
				21	21	
3	Arip Rachman	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	21	21	
				15	15	
4	Syaifulsyah	Program Financing and Institutional Collaboration Specialist	1	21	21	
				15	15	
5	Arif	Program Monitoring Specialist	1	21	21	
				21	21	
6	Suryadi Ishak	MIS-GIS and Management Data Specialist	1	21	21	
				21	21	
7	Mad Enoch	Training Specialist	1	21	21	
				15	15	
8	Yadi Santosa	Financial Management and Livelihoods Support Specialist	1	21	21	
	Kemala Hayati			15	15	
9	Budi Luhur Ramadhansyah	Communication Specialist	1	21	21	
				15	15	
B.	For Advanced Program		1	12	12	234,000,000
1	To be name	Additional Specialist for Advanced Program 1	1	12	12	
	SUB PROFESIONAL STAFF AT PROVINCE LEVEL		13		367	5,163,403,700
A.	Aceh Province		12		355	4,995,403,700
1	Rosdalimah Nasution	Sub Prof. Water & Sanitation Engineer	1	21	21	
				9	9	
2	M. Imam Munandar	Sub Prof. MIS-GIS and Data Management	1	21	21	
	Tavip Ansyori			5	5	
				4	4	
3	To be name	Sub Prof. Safeguard Environment	1	21	21	
	Siti Khadijah			4	4	
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	21	21	
				9	9	
6	Dedy Iskandar	Sub Prof. For Financial (Incl SP2d Online)-2	1	21	21	
	To be name			5	5	
				4	4	
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	21	21	
				9	9	
9	Hendra Saputra	Sub Prof. for Human Resource Management & Administration-1	1	21	21	
				9	9	
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			7	7	
	Dedy Iskandar			4	4	
12	Taufiqurrahman	Sub Prof. Safeguard Social	1	21	21	
				9	9	
B.	For Advanced Program		1		12	168,000,000
1	To be name	Sub Proff for Advanced Program	1	12	12	
	SUB TOTAL 1.1 PROFESIONAL STAFF					12,658,003,700

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 05			
			Person	Month	Vol	Unit Rates
1.2	SUPPORTING STAFF					
A.	Aceh Province		8		336	1,273,860,000
1	Zuraida Aziz	Office Manager	1	21	21	
				21	21	
2	Rizka Ade Putri	Secretary	1	21	21	
				21	21	
3	Sarinatalia	Computer Operator	1	21	21	
				21	21	
4	Marfah	Computer Operator	1	21	21	
				21	21	
5	Eshveer Farian	Computer Operator	1	21	21	
				21	21	
6	Muhammad Haikal	Office Boy	1	21	21	
				21	21	
7	Safrizal	Security	1	21	21	
				21	21	
8	Marzuki	Security	1	6	6	
	Rovi Afrizal			36	36	
B	Korkot Office Province		35		1,422	4,777,290,000
	Banda Aceh					
1	Nieky Sabatani	Secretary	1	21	21	
				21	21	
2	Ahmad Muhajir	Computer Operator	1	21	21	
				21	21	
3	Muttaqin, S.kom	Computer Operator	1	21	21	
				21	21	
4	Irvandi	Office Boy	1	21	21	
				21	21	
5	Dedi Sutendi	Security	1	21	21	
				21	21	
	Aceh Tengah					
1	M. Noval Gayo	Secretary	1	13	13	
	Destisia Arami Elsi			29	29	
2	Zoraya Masura	Computer Operator	1	21	21	
				21	21	
3	Ahmad Syahyana	Computer Operator	1	12	12	
	Mustafa			6	6	
4	Destisia Arami Elsi	Office Boy	1	7	7	
	Aqil Me'rah Mege			5	5	
	Rizkan Simahara			24	24	
5	Muh. Khalid	Security	1	6	6	
	Kenno W. Darko			36	36	
	Pidie					
1	Isna Dewi	Secretary	1	21	21	
				21	21	
2	Meri Puspita Sari	Computer Operator	1	13	13	
	T. Nasrullah			29	29	
3	Ayu Maghfirah	Computer Operator	1	21	21	
				21	21	
4	Abubakar	Office Boy	1	21	21	
				21	21	
5	Saiful Amri	Security	1	6	6	
	T. Nasrullah			7	7	
	Nova Sriyanti			29	29	
	Lhokseumawe					
1	Tia Sufrah	Secretary	1	21	21	
				21	21	
2	Mursidah	Computer Operator	1	21	21	
				21	21	
3	Adriansyah	Computer Operator	1	21	21	
				21	21	
4	Aiyub	Office Boy	1	18	18	
	M. Safrizal			24	24	
5	Muhammad Yusuf	Security	1	6	6	
	Muhajir			36	36	

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 05			
			Person	Month	Vol	Unit Rates
Langsa						
1	Ria Rosika	Secretary	1	21	21	
				21	21	
2	Nurul Annisa, SH	Computer Operator	1	21	21	
				21	21	
3	Anisah	Computer Operator	1	21	21	
				21	21	
4	Sugeng Prayitno	Office Boy	1	21	21	
				21	21	
5	M. Hafiz Al Jamal	Security	1	6	6	
	Aditya Bima			36	36	
Aceh Tamiang						
1	Sri Wardhani	Secretary	1	21	21	
				21	21	
2	M Randi Maulidin	Computer Operator	1	13	13	
	Irwan Syah Putra			29	29	
3	Faulina Eka Yunintia	Computer Operator	1	13	13	
	Dara Citra Destrian Ulfa			29	29	
4	M. Fikri Maulana	Office Boy	1	21	21	
				21	21	
5	Afrizal	Security	1	6	6	
	Aidil Taufiq			36	36	
Subulussalam						
1	Sartika	Secretary	1	6	6	
	Ayu Gusmaulida			36	36	
2	Muhammad Sabuti, SP	Computer Operator	1	18	18	
	Putri Hartini			24	24	
3	Risnawati Pratiwi	Computer Operator	1	13	13	
	Nini Julianti			29	29	
4	Susi Solin	Office Boy	1	6	6	
	Elvi Lismawati Solin			36	36	
5	Tongat Bancin	Security	1	6	6	
	Mukajir Walat			18	18	
	Suherianto			18	18	
C. Askot Mandiri Office Province			21		870	2,854,830,000
Aceh Besar						
1	Maulidar	Secretary	1	21	21	
				21	21	
2	Nasrullah	Computer Operator	1	6	6	
	Rahmadi			36	36	
3	Yulia Sari	Office Boy	1	21	21	
				21	21	
4	Muhammad	Security	1	6	6	
	Ramadhan Yani			36	36	
Sabang						
1	Desi Fardillah	Secretary	1	13	13	
	Mutia Khandi			29	29	
2	Dinar Syafira	Computer Operator	1	21	21	
				21	21	
3	Nurul Afni	Computer Operator	1	6	6	
	Fadmi Septa			24	24	
4	Ariesmansyah	Office Boy	1	21	21	
				21	21	
5	Ade Haryadi	Security	1	6	6	
	Rahmawati			18	18	
	Ade Haryadi			18	18	
Aceh Barat						
1	Yunidar	Secretary	1	6	6	
	Dewi Sriani			18	18	
	Dewi Sri Handayani			18	18	
2	Siti Suhairiyah.S.Kom	Computer Operator	1	18	18	
	Reza Fitria			3	3	
	Adisyahputra Isda			21	21	
3	Indra	Office Boy	1	21	21	
				21	21	
4	Liana Gusti	Security	1	21	21	
				21	21	

No	Name	Position	TOTAL AMENDMENT CONTRACT NO. 05			
			Person	Month	Vol	Unit Rates
Aceh Selatan						
1	Dwinda Muharri Sukma	Secretary	1	21	21	
				21	21	
2	Ikhrawan	Computer Operator	1	21	21	
				21	21	
3	Alfi Kharisma	Office Boy	1	21	21	
				21	21	
4	Abdul Samad	Security	1	6	6	
	Panji Dwi Prakarsa			36	36	
Aceh Tenggara						
1	Mujiburrahman	Secretary	1	21	21	
				21	21	
2	Ratna Pertiwi	Computer Operator	1	21	21	
				21	21	
3	Malik Ibrahim	Office Boy	1	21	21	
				21	21	
4	Jamil Nasrun	Security	1	19	19	
	Elsa Sofilana			5	5	
				18	18	
SUB TOTAL 1.2 SUPPORTING STAFF						8,905,980,000
TOTAL REMUNERATION						21,563,983,700

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
					Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION							
1	Jakarta-Banda Aceh		23.00	1	23	2,500,000	57,500,000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION							57,500,000

2.2 HOUSING ALLOWANCE

No	Descriptions				Vol	Rate	Amount
2.2 HOUSING ALLOWANCE							
Professional Staff					258		
1	Team Leader	1	32	32	32	350,000	11,200,000
2	Infrastructure Specialist	1	32	32	32	350,000	11,200,000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	26	26	26	350,000	9,100,000
4	Program Financing and Institutional Collaboration Specialist	1	26	26	26	350,000	9,100,000
5	Program Monitoring Specialist	1	32	32	32	350,000	11,200,000
6	MIS-GIS and Management Data Specialist	1	32	32	32	350,000	11,200,000
7	Training Specialist	1	26	26	26	350,000	9,100,000
8	Financial Management and Livelihoods Support Specialist	1	26	26	26	350,000	9,100,000
9	Communication Specialist	1	26	26	26	350,000	9,100,000
Sub-Professional Staff					240		
1	Sub Proff Water and Sanitation Engineer	1	20	20	20	350,000	7,000,000
2	Sub Prof MIS-GIS and Management Data	1	20	20	20	350,000	7,000,000
3	Sub Proff Safeguard and Environment	1	20	20	20	350,000	7,000,000
4	Sub Proff for CHU	1	20	20	20	350,000	7,000,000
5	Sub Proff for Financial (incl SP2D online)	4	20	80	80	350,000	28,000,000
6	Sub Prof for Human Resources Management & Administration	2	20	40	40	350,000	14,000,000
7	Sub Prof Livelihood Specialist	1	20	20	20	350,000	7,000,000
8	Sub Prof Safeguard Social	1	20	20	20	350,000	7,000,000
TOTAL II.2							174,300,000

2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE

No	Descriptions				Vol	Rate	Amount
2.3.1 IN PROVINCE							
2.3.1.1 FOR SPOTCHECK PROVINCE TO KAB/KOTA							
1	KOTA KUMUH	time	pers	days			85,200,000
a	From Banda Aceh to Pidie						
	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
b	From Banda Aceh to Aceh Tamiang						
	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
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

No	Descriptions					TOTAL AMENDMENT CONTRACT NO. 05	
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
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days			151,300,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA						
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	3	48	250,000	12,000,000
	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
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
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

No	Descriptions	TOTAL AMENDMENT CONTRACT NO. 05					
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
3	KEL/DESA NON KUMUH						
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
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days			13,750,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)						
	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

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
		time	pers	days			
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM						153,000,000
	KEL/DESA KUMUH DI KOTA SKALA KOTA						
	Transport	100	2	2	400	250,000	100,000,000
	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
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days			368,000,000
a	From Sabang to Banda Aceh						
	Sea Transport	20	2	1	40	300,000	12,000,000
	Transport	20	2	1	40	200,000	8,000,000
	Acomodation	20	2	1	40	250,000	10,000,000
	OSA	20	2	2	80	50,000	4,000,000
b	From Aceh Besar to Banda Aceh						
	Transport	20	2	1	40	300,000	12,000,000
	Acomodation	20	2	1	40	250,000	10,000,000
	OSA	20	2	2	80	50,000	4,000,000
c	From Aceh Barat to Banda Aceh						
	Transport	20	2	1	40	300,000	12,000,000
	Acomodation	20	2	1	40	250,000	10,000,000
	OSA	20	2	2	80	50,000	4,000,000
d	From Pidie & Lhokseumawe to Banda Aceh						
	Transport	20	4	1	80	300,000	24,000,000
	Acomodation	20	4	1	80	250,000	20,000,000
	OSA	20	4	2	160	50,000	8,000,000
e	From Aceh Tengah, Aceh Tenggara to Banda Aceh						
	Transport	20	6	1	120	500,000	60,000,000
	Acomodation	20	6	1	120	250,000	30,000,000
	OSA	20	6	2	240	50,000	12,000,000
f	From Aceh Selatan & Subulussalam to Banda Aceh						
	Transport	20	4	1	80	500,000	40,000,000
	Acomodation	20	4	1	80	250,000	20,000,000
	OSA	20	4	2	160	50,000	8,000,000
g	From Langsa & Aceh Tamiang to Banda Aceh						
	Transport	20	4	1	80	400,000	32,000,000
	Acomodation	20	4	1	80	250,000	20,000,000
	OSA	20	4	2	160	50,000	8,000,000
2.3.1.6	FROM PROVINCE TO KAB/KOTA (by request)	time	pers	days			16,500,000
	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
	Accommodation	5	2	3	30	250,000	7,500,000
	OSA	5	2	4	40	50,000	2,000,000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			962,600,000
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	211	1	3	633	300,000	189,900,000
d	OSA	251	1	4	1,004	100,000	100,400,000
2.3.2.2	FOR OTHER PROVINCE (By Request)	time	pers	days			18,737,000
a	Air Transport (Banda Aceh-Surabaya)	1	2	1	2	5,744,000	11,488,000
b	In land Transport in Surabaya	1	2	1	2	200,000	400,000
c	Hotel Accommodation	1	-	2	-	300,000	-
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	1	1	300,000	300,000
d	OSA	1	1	2	2	100,000	200,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
		time	pers	days			
2.3.2.3	Monitoring & Supervision for New Location of Kab/Kota						18,000,000
1	From Banda Aceh to Bener Meriah						
a	Transport	3	2	1	6	250,000	1,500,000
b	Accommodation	3	2	2	12	250,000	3,000,000
c	OSA	3	2	3	18	50,000	900,000
2	From Banda Aceh to Bireun						
a	Transport	3	2	1	6	300,000	1,800,000
b	Accommodation	3	2	2	12	250,000	3,000,000
c	OSA	3	2	3	18	50,000	900,000
3	From Banda Aceh to Aceh Timur						
a	Transport	3	2	1	6	500,000	3,000,000
b	Accommodation	3	2	2	12	250,000	3,000,000
c	OSA	3	2	3	18	50,000	900,000
	TOTAL 2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE						1,787,087,000
2.4 OFFICE OPERATIONAL EXPENSES							
No	Descriptions				Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST						903,000,000
2.4.1.1	OC OFFICE						105,000,000
a	Propinsi NAD (Banda Aceh)	1	42		42	2,500,000	105,000,000
2.4.1.2	CITY COORDINATOR OFFICE						588,000,000
a	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42		294	2,000,000	588,000,000
2.4.1.3	ASSISTANT CD CITY COORDINATOR OFFICE						210,000,000
a	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42		210	1,000,000	210,000,000
2.4.2	OFFICE SUPPLY & CONSUMABLE						693,000,000
2.4.2.1	OC OFFICE						84,000,000
a	Propinsi NAD (Banda Aceh)	1	42		42	2,000,000	84,000,000
2.4.2.2	CITY COORDINATOR OFFICE						588,000,000
a	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42		294	2,000,000	588,000,000
2.4.2.3	ASSISTANT CD CITY COORDINATOR OFFICE						21,000,000
a	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42		210	100,000	21,000,000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)						724,500,000
2.4.3.1	OC OFFICE						126,000,000
a	Propinsi NAD (Banda Aceh)	1	42		42	3,000,000	126,000,000
2.4.3.2	CITY COORDINATOR OFFICE						441,000,000
a	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42		294	1,500,000	441,000,000
2.4.3.3	ASSISTANT CD CITY COORDINATOR OFFICE						157,500,000
a	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42		210	750,000	157,500,000
	TOTAL 2.4 OFFICE OPERATIONAL EXPENSES						2,320,500,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
2.5 OFFICE EQUIPMENT EXPENSES							
No	Descriptions				Vol	Rate	Amount
2.5.1	OC OFFICE						
2.5.1.1	PropinsiNAD	vol	unit				279,500,000
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
2.5.2	CITY COORDINATOR OFFICE						
2.5.2.1	Propinsi NAD(7 Korkot)	vol	unit				306,500,000
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
2.5.3	ASSISTAN CD MANDIRI OFFICE						
2.5.3.1	Propinsi NAD (5 AsKorkot CD Mandiri)	vol	unit				207,500,000
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
TOTAL 2.5 OFFICE OPERATIONAL EXPENSES							793,500,000

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
2.6 RENTAL EXPENSES							
No	Descriptions			Vol	Rate	Amount	
2.6.1	OC OFFICE SPACE (including furniture, AC etc)	Space/ m2	nth			1,252,440,000	
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	
2.6.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office	Unit	nth			462,000,000	
a	Provinsi NAD	2	42	84	5,500,000	462,000,000	
2.6.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office	Unit	nth			1,617,000,000	
a	Provinsi NAD (7 Kab/Kota)	7	42	294	5,500,000	1,617,000,000	
2.6.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators	Unit	nth			105,000,000	
a	Provinsi NAD (5 Kab/Kota)	5	42	210	500,000	105,000,000	
TOTAL 2.6 RENTAL EXPENSES						3,436,440,000	
2.7 REPORTING EXPENSES							
No	Descriptions			Vol	Rate	Amount	
2.7.1	REGULAR REPORT	Time	eks			31,700,000	
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	
2.7.2	SPECIAL REPORT	Time	eks			10,550,000	
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	-		-	
TOTAL 2.7 REPORTING EXPENSES						42,250,000	

APPENDIX : D

REIMBURSABLES COST ESTIMATE

No	Descriptions				TOTAL AMENDMENT CONTRACT NO. 05		
		Time/Event	Days	Ptcp	Vol	Rate	Amount
B	IN REGIONAL LEVEL						-
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	-
C	IN PROVINCIAL LEVEL						324,941,300
C1	PELATIHAN						303,946,300
1	Konsolidasi /KBIK Provinsi	2	2	24	96	225,000	21,600,000
	Transport lokal	2	2	5	21	275,000	5,770,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	17	34	225,000	7,650,000
3	Pelatihan Fasilitator	1	8	132	1,052	200,000	210,400,000
	a. On the job training (praktek lapang) Transportasi	1	1	5.00	5	4,000,000	20,000,000
	b. Transport lokal	1	1	131	131	225,000	29,380,000
	c. Bahan serahan	1	1	122	122	75,000	9,146,300
C2	SOSIALISASI						20,995,000
3	Exhibition	3	1	1	2	10,000,000	20,995,000
D	In City/Regency Levels						49,843,000
D1	PELATIHAN						23,843,000
1	Konsolidasi /KBIK Kabupaten	2	1	277	554	25,000	13,843,000
2	Diskusi tematik di Kota/Kabupaten	1	1	133	133	75,000	10,000,000
D2	SOSIALISASI						26,000,000
3	Pengembangan Newsletter	2,600	1	1	2,600	10,000	26,000,000
	TOTAL 3.1 CAPACITY BUILDING 2018						374,784,300

3.2 CAPACITY BUILDING 2019-2021							
No	Descriptions	Time/Event	Days	Ptcp	Vol	Rate	Amount
B	IN REGIONAL LEVEL						-
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	-
C	IN PROVINCIAL LEVEL						2,875,970,000
C1	PELATIHAN						2,339,845,000
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 Korkot 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	Pelatihan Tim Korkot dan Fasilitator (Webinar) Lokasi BPM	1	7	85	595	100,000	59,500,000
5	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BPM	3	2	6	36	225,000	8,100,000
6	Pelatihan Tim Korkot 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
7	Pelatihan Tim Korkot dan Fasilitator (Webinar) Lokasi Non BPM	1	7	70	490	100,000	49,000,000
8	Konsolidasi Pemandu Pelatihan tematik	2	2	34	136	225,000	30,600,000
9	Pelatihan Tematik/Khusus (SIM, Livelihood)	2	3	360	2,160	225,000	486,000,000
	a. Transport lokal	2	1	360	720	225,000	162,000,000
	b. Sea Transport	2	1	6	12	300,000	3,600,000
	b. Bahan serahan	2	1	360	720	75,000	54,000,000
10	Assesment Facilitator						
	Fullday Meeting	1	1	182	182	225,000	40,920,000
	Fullday Meeting for Assesor/Panitia	1	1	-	-	225,000	-
	Inland Transport for Participant	1	1	183	183	225,000	41,100,000
11	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
C2	SOSIALISASI						536,125,000
1	Lokakarya Provinsi						
	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	Penayangan di TV Berita Daerah	1	1	1	1	25,000,000	25,000,000
3	Exhibition	32	1	1	32	10,000,000	320,000,000
4	Pemasangan Iklan Untuk Assesment Facilitator 2020	1		1	1	2,500,000	2,500,000

No	Descriptions	Time/Event	Days	Ptcp	Vol	Rate	Amount
D	In City/Regency Levels						4,732,325,000
D1	PELATIHAN						995,025,000
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
	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
D2	SOSIALISASI						2,459,375,000
1	Lokakarya Kota						
	a. Accomodation	38	2	60	4,500	250,000	1,125,000,000
	b. Resources Person	28	1	15	420	700,000	294,000,000
	d. Kits	38	1	60	2,250	50,000	112,500,000
	d. Transport Lokal	25	1	60	1,500	100,000	150,000,000
2	Lokakarya Khusus						
	Kab. Skala Kawasan						
	a. Accomodation	6	1	60	360	250,000	90,000,000
	b. Resources Person	6	1	3	18	700,000	12,600,000
	c. Kits	6	1	60	360	50,000	18,000,000
	d. Transport Lokal	6	1	60	360	100,000	36,000,000
	Kab. Livelihood						
	a. Accomodation	7	1	60	420	250,000	105,000,000
	b. Resources Person	7	1	3	21	700,000	14,700,000
	c. Kits	7	1	60	420	50,000	21,000,000
	d. Transport Lokal	7	1	60	420	100,000	42,000,000
3	Pengembangan Newsletter	32,000	1	1	32,000	10,000	320,000,000
4	Diskusi tematik di Kota/Kabupaten	18	1	89	1,581	75,000	118,575,000
E	KEGAIATAN KOMUNIKASI & ADVOKASI 2020 (MASA PANDEMI COVID 19)						408,000,000
1	Penayangan Surat Kabar	1	1	1	1	5,000,000	5,000,000
2	Pencetakan Matrial Printing						
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	1,950	1	1	1,950	20,000	39,000,000
	2. Spanduk (BPM,Covid-19,Transparansi, Kualitas Infra, KPP)	975	1	1	975	200,000	195,000,000
3	Newsletter (2 edisi)	2	200	13	5,200	10,000	52,000,000
4	Diskusi Tematik Daring (paket data) @25 orang	2	25	13	650	100,000	65,000,000
5	Sosialisasi Daring tingkat komunitas	2	1	26	52	1,000,000	52,000,000
F	KEGAIATAN KOMUNIKASI & ADVOKASI 2020-2021 (PASCA PANDEMI COVID 19)						869,925,000
1	Penayangan Surat Kabar Provinsi	12	1	1	12	5,000,000	60,000,000
2	Pencetakan Matrial Printing						
	1. Booklet POS/Pedoman/Profil	5	20	15	1,500	100,000	150,000,000
	2. Poster	5	10	15	750	20,000	15,000,000
	3. Banner/Baligo @3 eks tiap kota	3	1	15	45	850,000	38,250,000
	4. Spanduk @6 eks/kecamatan BPM dan @2 eks/kecamatan non BPM	834	1	1	834	200,000	166,800,000
3	Sosialisasi Level Komunitas						
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	26	1	45	1,170	25,000	29,250,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	26	1	45	1,170	25,000	29,250,000
	3. Sosialisasi PHBS (Kelurahan Pencegahan)	339	1	45	15,255	25,000	381,375,000
	TOTAL 3.2 CAPACITY BUILDING 2019-2021						7,608,295,000