

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 : 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
 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
 Amandemen Kontrak : Amandment No.01 - Tanggal 08 Oktober 2018
 Perihal Amandemen Kontrak : '- Pergantian Personil Tim OC

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.01
I	REMUNERATION	21.468.000.000
	1.1 PROFESIONAL STAFF	7.419.000.000
	1.2 SUB PROFESIONAL STAFF	5.208.000.000
	1.3 SUPPORTING STAFF	8.841.000.000
II	DIRECT REIMBURSABLE COST	8.076.390.000
	2.1 MOBILIZATION/ DEMOBILIZATION	57.500.000
	2.2 HOUSING ALLOWANCE	247.800.000
	2.3 DUTY TRAVEL EXPENSES NAD PROVINCE	1.216.400.000
	2.4 OFFICE OPERATIONAL EXPENSES	2.320.500.000
	2.5 OFFICE EQUIPMENT EXPENSES	713.500.000
	2.6 RENTAL EXPENSES	3.478.440.000
	2.7 REPORTING EXPENSES	42.250.000
III	CAPACITY BUILDING	8.614.250.000
	3,1 CAPACITY BUILDING 2018	2.206.175.000
	3,2 CAPACITY BUILDING 2019-2021	6.408.075.000
TOTAL I + II + III		38.158.640.000

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Unit Rates	Amount
1.1	PROFFESIONAL STAFF					
	PROFFESIONAL STAFF AT PROVINCE LEVEL		10	360		7.419.000.000
A.	Aceh Province		9	348		7.185.000.000
1	Benny Supriyadi	Team Leader	1	42		
2	Lisa Fianti	Infrastructure Specialist	1	42		
3	Arip Rachman	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36		
4	Syaifulsyah	Program Financing and Institutional Collaboration Specialist	1	36		
5	Arif	Program Monitoring Specialist	1	42		
6	Suryadi Ishak	MIS-GIS and Management Data Specialist	1	42		
7	Mad Enoh	Training Specialist	1	36		
8	Yadi Santosa	Financial Management and Livelihoods Support Specialist	1	36		
9	Budi Luhur Ramadhansyah	Communication Specialist	1	36		
B.	For Advanced Program		1	12		234.000.000
1	To be name	Additional Specialist for Advanced Program 1	1	12		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL		14	372		5.208.000.000
A.	Aceh Province		13	360		5.040.000.000
1	Rosdalimah Nasution	Sub Prof. Water & Sanitation Engineer	1	30		
2	M. Imam Munandar	Sub Prof. MIS-GIS and Data Management	1	30		
3	To be name	Sub Prof. Safeguard Environment	1	30		
4	Rully Sutami	Sub Prof. for CHU	1	30		
5	Nurhasanah	Sub Prof. For Financial (Incl SP2d Online)-1	1	30		
6	Dedy Iskandar	Sub Prof. For Financial (Incl SP2d Online)-2	1	30		
7	Agung Wirawan	Sub Prof. For Financial (Incl SP2d Online)-3	1	4		
	Andreas Siswanto		1	26		
8	Mintari	Sub Prof. For Financial (Incl SP2d Online)-4	1	30		
9	Hendra Saputra	Sub Prof. for Human Resource Management & Administration-1	1	30		
10	Muhammad Nakhirin	Sub Prof. for Human Resource Management & Administration-2	1	30		
11	Kemala Hayati	Sub Prof. Livelihood Specialist	1	30		
12	Taufiqurrahman	Sub Prof. Safeguard Social	1	30		
B.	For Advanced Program		1	12		168.000.000
1	To be name	Sub Proff for Advanced Program	1	12		
	SUB TOTAL 1.1 PROFFESIONAL STAFF					12.627.000.000
1.2	SUPPORTING STAFF					
A.	Aceh Province		8	294		1.260.000.000
1	Zuraida Husain	Office Manager	1	42		
2	Rizka Ade Putri	Secretary	1	42		
3	Sarinatalia	Computer Operator	1	42		
4	Marfah	Computer Operator	1	42		
5	Eshveer Farian	Computer Operator	1	42		
6	Muhammad Haikal	Office Boy	1	42		
7	Safrizal	Security	1	42		
8	Marzuki/Rovi Afrizal	Security	1	42		
B	Korkot Office Province		35	1470		4.851.000.000
	Banda Aceh					

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Unit Rates	Amount
1	Nieky Sabatani	Secretary	1	42		
2	Ahmad Muhajir	Computer Operator	1	42		
3	Muttaqin, S.kom	Computer Operator	1	42		
4	Irvandi	Office Boy	1	42		
5	Dedi Sutendi	Security	1	42		
	Sabang					
1	Desi Fardillah	Secretary	1	42		
2	Dinar Syafira	Computer Operator	1	42		
3	Nurul Afni/Fadmi Septa	Computer Operator	1	42		
4	Ariesmansyah	Office Boy	1	42		
5	Ade Haryadi/Rahmawati	Security	1	42		
	Pidie					
1	Isna Dewi	Secretary	1	42		
2	Meri Puspita Sari	Computer Operator	1	42		
3	Ayu Maghfirah	Computer Operator	1	42		
4	Abubakar	Office Boy	1	42		
5	Saiful Amri/T. Nasrullah	Security	1	42		
	Lhokseumawe					
1	Tia Sufrah	Secretary	1	42		
2	Mursidah	Computer Operator	1	42		
3	Adriansyah	Computer Operator	1	42		
4	Aiyub	Office Boy	1	42		
5	Muhammad Yusuf/Muhajir	Security	1	42		
	Langsa					
1	Ria Rosika	Secretary	1	42		
2	Nurul Annisa, SH	Computer Operator	1	42		
3	Anisah	Computer Operator	1	42		
4	Sugeng	Office Boy	1	42		
5	M. Hafiz Al Jamal/Aditya Bima	Security	1	42		
	Aceh Tamiang					
1	Sri Wardhani	Secretary	1	42		
2	M Randi Maulidin	Computer Operator	1	42		
3	Faulina Eka Yunintia, SE	Computer Operator	1	42		
4	M. Fikri Maulana	Office Boy	1	42		
5	Afrizal/Aidil Taufiq	Security	1	42		
	Subulussalam					
1	Sartika/Ayu Gusmaulida	Secretary	1	42		
2	Muhammad Sabuti, SP	Computer Operator	1	42		
3	Risnawati Pratiwi	Computer Operator	1	42		
4	Susi Solin/Elvi Lismawati Solin	Office Boy	1	42		
5	Tongat Bancin/Mukajir Walat	Security	1	42		
	C. Askot Mandiri Office Province		20	840		2.730.000.000
	Aceh Besar					
1	Maulidar	Secretary	1	42		
2	Nasrullah/Rahmadi	Computer Operator	1	42		
3	Yulia Sari	Office Boy	1	42		
4	Muhammad/Ramadhan Yani	Security	1	42		
	Aceh Tengah					
1	M. Noval Diara Gayo	Secretary	1	42		
2	Zoraya Masura	Computer Operator	1	42		
3	Mustafa/Destisia Arami Elsi	Office Boy	1	42		
4	Muh. Khalid/Kenno Wihen Darko	Security	1	42		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Unit Rates	Amount
	Aceh Barat					
1	Yunidar/Dewi Sriani	Secretary	1	42		
2	Siti Suhairiyah.S.Kom	Computer Operator	1	42		
3	Indra	Office Boy	1	42		
4	Liana Gusti	Security	1	42		
	Aceh Selatan					
1	Dwinda Muharri Sukma	Secretary	1	42		
2	Ikhrawan	Computer Operator	1	42		
3	Alfi Kharisma	Office Boy	1	42		
4	Abdul Samad/Panji Dwi P	Security	1	42		
	Aceh Tenggara					
1	Mujiburrahman	Secretary	1	42		
2	Ratna Pertiwi	Computer Operator	1	42		
3	Malik Ibrahim	Office Boy	1	42		
4	Jamil Nasrun	Security	1	42		
SUB TOTAL 1.2 SUPPORTING STAFF						8.841.000.000
TOTAL REMUNERATION						21.468.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION								
1	Jakarta-Banda Aceh	23	1	Trip	23	2.500.000	57.500.000	
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION							57.500.000	

2.2 HOUSING ALLOWANCE

No	Descriptions				Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.2 HOUSING ALLOWANCE								
Professional Staff						348		
1	Team Leader	1	42	Person/Month	42	350.000	14.700.000	
2	Infrastructure Specialist	1	42	Person/Month	42	350.000	14.700.000	
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	Person/Month	36	350.000	12.600.000	
4	Program Financing and Institutional Collaboration Specialist	1	36	Person/Month	36	350.000	12.600.000	
5	Program Monitoring Specialist	1	42	Person/Month	42	350.000	14.700.000	
6	MIS-GIS and Management Data Specialist	1	42	Person/Month	42	350.000	14.700.000	
7	Training Specialist	1	36	Person/Month	36	350.000	12.600.000	
8	Financial Management and Livelihoods Support Specialist	1	36	Person/Month	36	350.000	12.600.000	
9	Communication Specialist	1	36	Person/Month	36	350.000	12.600.000	
Sub-Professional Staff						360		
1	Sub Proff Water and Sanitation Engineer	1	30	Person/Month	30	350.000	10.500.000	
2	Sub Prof MIS-GIS and Management Data	1	30	Person/Month	30	350.000	10.500.000	
3	Sub Proff Safeguard and Environment	1	30	Person/Month	30	350.000	10.500.000	
4	Sub Proff for CHU	1	30	Person/Month	30	350.000	10.500.000	
5	Sub Proff for Financial (incl SP2D online)	4	30	Person/Month	120	350.000	42.000.000	
6	Sub Prof for Human Resources Management & Administration	2	30	Person/Month	60	350.000	21.000.000	
7	Sub Prof Livelihood Specialist	1	30	Person/Month	30	350.000	10.500.000	
8	Sub Prof Safeguard Social	1	30	Person/Month	30	350.000	10.500.000	
TOTAL II.2							247.800.000	

2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE

No	Descriptions				Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.3.1 IN PROVINCE								
2.3.1.1 FOR SPOTCHECK PROVINCE TO KAB/KOTA								141.000.000
1	KOTA KUMUH							
a	From Banda Aceh to Pidie							
	Transport	4	2	3	trip	24	200.000	4.800.000
	Acomodation	4	2	4	m/d	32	250.000	8.000.000
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000
b	From Banda Aceh to Aceh Tamiang							
	Transport	4	2	3	trip	24	200.000	4.800.000
	Acomodation	4	2	4	m/d	32	250.000	8.000.000
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000
c	From Banda Aceh to Banda Aceh							
	Transport	4	2	3	trip	24	200.000	4.800.000
	Acomodation	4	2	4	m/d	32	250.000	8.000.000
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000
d	From Banda Aceh to Langsa							

No	Descriptions					Unit trip	TOTAL AMANDMENT CONTRACT NO.01		
	Transport	4	2	3		24	300.000	7.200.000	
	Acomodation	4	2	4	m/d	32	250.000	8.000.000	
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000	
e	From Banda Aceh to Lhokseumawe								
	Transport	4	2	3	trip	24	250.000	6.000.000	
	Acomodation	4	2	4	m/d	32	250.000	8.000.000	
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000	
f	From Banda Aceh to Subulussalam								
	Transport	4	2	3	trip	24	500.000	12.000.000	
	Acomodation	4	2	4	m/d	32	250.000	8.000.000	
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000	
g	From Banda Aceh to Aceh Barat								
	Transport	2	2	3	trip	12	300.000	3.600.000	
	Acomodation	2	2	4	m/d	16	250.000	4.000.000	
	Lumpsum	2	2	4	m/d	16	50.000	800.000	
h	From Banda Aceh to Aceh Selatan								
	Transport	2	2	3	trip	12	300.000	3.600.000	
	Acomodation	2	2	4	m/d	16	250.000	4.000.000	
	Lumpsum	2	2	4	m/d	16	50.000	800.000	
i	From Banda Aceh to Aceh Tengah								
	Transport	2	2	3	trip	12	250.000	3.000.000	
	Acomodation	2	2	4	m/d	16	250.000	4.000.000	
	Lumpsum	2	2	4	m/d	16	50.000	800.000	
j	From Banda Aceh to Aceh Tenggara								
	Transport	2	2	3	trip	12	500.000	6.000.000	
	Acomodation	2	2	4	m/d	16	250.000	4.000.000	
	Lumpsum	2	2	4	m/d	16	50.000	800.000	
k	From Banda Aceh to Sabang								
	Sea Transport	2	2	1	trip	4	300.000	1.200.000	
	Tranport	2	2	3	trip	12	200.000	2.400.000	
	Acomodation	2	2	4	m/d	16	250.000	4.000.000	
	Lumpsum	2	2	4	m/d	16	50.000	800.000	
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days				246.300.000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA								
a	Dari Banda Aceh ke Pidie								
	Transport	5	2	3	trip	30	200.000	6.000.000	
	Acomodation	5	2	4	m/d	40	250.000	10.000.000	
	Lumpsum	5	2	4	m/d	40	50.000	2.000.000	
b	Dari Banda Aceh ke Aceh Tamiang								
	Transport	3	2	3	trip	18	200.000	3.600.000	
	Acomodation	3	2	4	m/d	24	250.000	6.000.000	
	Lumpsum	3	2	4	m/d	24	50.000	1.200.000	
c	Dari Banda Aceh ke Kota Banda Aceh								
	Lumpsum	23	2	4	m/d	184	50.000	9.200.000	
d	Dari Banda Aceh ke Kota Langsa								
	Transport	8	2	3	trip	48	400.000	19.200.000	
	Acomodation	8	2	4	m/d	64	250.000	16.000.000	
	Lumpsum	8	2	4	m/d	64	50.000	3.200.000	
e	Dari Banda Aceh ke Kota Lhokseumawe								
	Transport	11	2	3	trip	66	250.000	16.500.000	
	Acomodation	11	2	4	m/d	88	250.000	22.000.000	

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01		
	Lumpsum	11	2	4	m/d	88	50.000	4.400.000
f	Dari Banda Aceh ke Kota Subulussalam							
	Transport	3	2	3	trip	18	500.000	9.000.000
	Acomodation	3	2	4	m/d	24	250.000	6.000.000
	Lumpsum	3	2	4	m/d	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	3	trip	12	300.000	3.600.000
	Acomodation	2	2	4	m/d	16	250.000	4.000.000
	Lumpsum	2	2	4	m/d	16	50.000	800.000
b	Dari Banda Aceh ke Aceh Selatan							
	Transport	1	2	3	trip	6	300.000	1.800.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000
c	Dari Banda Aceh ke Aceh Tengah							
	Transport	2	2	3	trip	12	250.000	3.000.000
	Acomodation	2	2	4	m/d	16	250.000	4.000.000
	Lumpsum	2	2	4	m/d	16	50.000	800.000
d	Dari Banda Aceh ke Kota Sabang							
	Sea Transport	2	2	1	trip	4	300.000	1.200.000
	Transport	2	2	3	trip	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	250.000	4.000.000
	Lumpsum	2	2	4	m/d	16	50.000	800.000
3	KEL/DESA NON KUMUH							
a	Dari Banda Aceh ke Aceh Barat							
	Transport	1	2	3	trip	6	300.000	1.800.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000
b	Dari Banda Aceh ke Aceh Besar							
	Transport	2	2	3	trip	12	300.000	3.600.000
	Acomodation	2	2	4	m/d	16	250.000	4.000.000
	Lumpsum	2	2	4	m/d	16	50.000	800.000
c	Dari Banda Aceh ke Aceh Selatan							
	Transport	3	2	3	trip	18	300.000	5.400.000
	Acomodation	3	2	4	m/d	24	250.000	6.000.000
	Lumpsum	3	2	4	m/d	24	50.000	1.200.000
d	Dari Banda Aceh ke Aceh Tengah							
	Transport	4	2	3	trip	24	250.000	6.000.000
	Acomodation	4	2	4	m/d	32	250.000	8.000.000
	Lumpsum	4	2	4	m/d	32	50.000	1.600.000
e	Dari Banda Aceh ke Aceh Tenggara							
	Transport	1	2	3	trip	6	500.000	3.000.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000
f	Dari Banda Aceh ke Kota Banda Aceh							
	Lumpsum	1	2	4	m/d	8	50.000	400.000
g	Dari Banda Aceh ke Kota Langsa							
	Transport	1	2	3	trip	6	400.000	2.400.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01		
h	Dari Banda Aceh ke Kota Lhokseumawe							
	Transport	1	2	3	trip	6	300.000	1.800.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000
i	Dari Banda Aceh ke Kota Sabang							
	Sea Transport	1	2	1	trip	2	300.000	600.000
	Tranport	1	2	3	trip	6	300.000	1.800.000
	Acomodation	1	2	4	m/d	8	250.000	2.000.000
	Lumpsum	1	2	4	m/d	8	50.000	400.000
j	Dari Banda Aceh ke Kota Subulussalam							
	Transport	2	2	3	trip	12	500.000	6.000.000
	Acomodation	2	2	4	m/d	16	250.000	4.000.000
	Lumpsum	2	2	4	m/d	16	50.000	800.000
k	Dari Banda Aceh ke Pidie							
	Transport	3	2	3	trip	18	200.000	3.600.000
	Acomodation	3	2	4	m/d	24	250.000	6.000.000
	Lumpsum	3	2	4	m/d	24	50.000	1.200.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days				23.100.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)							
	Transport	11	1	3	trip	33	300.000	9.900.000
	Acomodation	11	1	4	m/d	44	250.000	11.000.000
	OSA	11	1	4	m/d	44	50.000	2.200.000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM	time	pers	days				214.000.000
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport	161	2	2	trip	644	250.000	161.000.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
	Transport	18	2	2	trip	72	250.000	18.000.000
	KEL/DESA NON KUMUH							
	Transport	35	2	2	trip	140	250.000	35.000.000
2.3.1.6	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days				460.000.000
a	From Sabang to Banda Aceh							
	Sea Transport	25	2	1	trip	50	300.000	15.000.000
	Transport	25	2	1	trip	50	200.000	10.000.000
	Acomodation	25	2	1	m/d	50	250.000	12.500.000
	OSA	25	2	2	m/d	100	50.000	5.000.000
b	From Aceh Besar to Banda Aceh							
	Transport	25	2	1	trip	50	300.000	15.000.000
	Acomodation	25	2	1	m/d	50	250.000	12.500.000
	OSA	25	2	2	m/d	100	50.000	5.000.000
c	From Aceh Barat to Banda Aceh							
	Transport	25	2	1	trip	50	300.000	15.000.000
	Acomodation	25	2	1	m/d	50	250.000	12.500.000
	OSA	25	2	2	m/d	100	50.000	5.000.000
d	From Pidie & Lhokseumawe to Banda Aceh							
	Transport	25	4	1	trip	100	300.000	30.000.000
	Acomodation	25	4	1	m/d	100	250.000	25.000.000
	OSA	25	4	2	m/d	200	50.000	10.000.000
e	From Aceh Tengah, Aceh Tenggara to Banda Aceh							
	Transport	25	6	1	trip	150	500.000	75.000.000
	Acomodation	25	6	1	m/d	150	250.000	37.500.000
	OSA	25	6	2	m/d	300	50.000	15.000.000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01		
f	From Aceh Selatan & Subulussalam to Banda Aceh							
	Transport	25	4	1	trip	100	500.000	50.000.000
	Acomodation	25	4	1	m/d	100	250.000	25.000.000
	OSA	25	4	2	m/d	200	50.000	10.000.000
g	From Langsa & Aceh Tamiang to Banda Aceh							
	Transport	25	4	1	trip	100	400.000	40.000.000
	Acomodation	25	4	1	m/d	100	250.000	25.000.000
	OSA	25	4	2	m/d	200	50.000	10.000.000
2.3.2	TO JAKARTA							
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				132.000.000
a	Air Transport	11	3	1	trip	33	2.500.000	82.500.000
b	In land Transport in Jakarta	11	3	1	trip	33	200.000	6.600.000
c	Hotel Accommodation	11	3	3	m/d	99	300.000	29.700.000
d	OSA	11	3	4	m/d	132	100.000	13.200.000
TOTAL 2.3 DUTY TRAVEL EXPENSES								1.216.400.000

2.4 OFFICE OPERATIONAL EXPENSES

No	Descriptions			Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01	
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	mth	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	mth	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	mth	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	mth	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	mth	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	mth	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	mth	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	mth	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	mth	210	750.000	157.500.000	
TOTAL 2.4 OFFICE OPERATIONAL EXPENSES								2.320.500.000

2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.01		
No	Descriptions			Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.5.1	OC OFFICE						
2.5.1.1	PropinsiNAD						279.500.000
a	Desktop Computer (Purchase)	1	5	Unit	5	8.000.000	40.000.000
b	Laptop/Notebook (Purchase)	1	23	Unit	23	8.000.000	184.000.000
c	Printer Laser Jet (Purchase)	1	2	Unit	2	3.000.000	6.000.000
d	Printer Color A3 (Purchase)	1	1	Unit	1	4.000.000	4.000.000
e	Digital Camera (Purchase)	1	1	Unit	1	4.500.000	4.500.000
f	LCD Projector (Purchase)	1	1	Unit	1	8.000.000	8.000.000
g	GPS (Purchase)	1	1	Unit	1	3.000.000	3.000.000
h	Equipment Maintenance (Include existing equipment)	1	1	LS	1	30.000.000	30.000.000
2.5.2	CITY COORDINATOR OFFICE						
2.5.2.1	Propinsi NAD(7 Korkot)						306.500.000
a	Laptop/Notebook (Purchase)	1	7	Unit	7	8.000.000	56.000.000
b	Desktop Computer (Purchase)	1	21	Unit	21	8.000.000	168.000.000
c	Printer Ink Jet (Purchase)	1	7	Unit	7	3.000.000	21.000.000
d	GPS (Purchase)	1	7	Unit	7	4.500.000	31.500.000
e	Equipment Maintenance (Include existing equipment)	1	1	Unit	1	30.000.000	30.000.000
2.5.3	ASSISTAN CD MANDIRI OFFICE						
2.5.3.1	Propinsi NAD (5 AsKorkot CD Mandiri)						127.500.000
a	Laptop/Notebook (Purchase)	1	5	Unit	5	12.000.000	60.000.000
b	Printer Ink Jet (Purchase)	1	5	Unit	5	3.000.000	15.000.000
c	GPS (Purchase)	1	5	Unit	5	4.500.000	22.500.000
d	Equipment Maintenance (Include existing equipment)	1	1	Unit	1	30.000.000	30.000.000
TOTAL 2.5 OFFICE OPERATIONAL EXPENSES							713.500.000
2.6 RENTAL EXPENSES							
No	Descriptions			Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.6.1	OC OFFICE SPACE (including furniture, AC etc)						1.252.440.000
a	Provinsi NAD	162	42	m2/mth	6.804	60.000	408.240.000
b	City Coordinator (7 korkot @70m2)	490	42	m2/mth	20.580	30.000	617.400.000
c	Ass. City Coordinator (5 Ass. CD Mandiri @36m2)	180	42	m2/mth	7.560	30.000	226.800.000
2.6.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office						462.000.000
a	Provinsi NAD	2	42	unit/mth	84	5.500.000	462.000.000
2.6.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office						1.617.000.000
a	Provinsi NAD (7 Kab/Kota)	7	42	unit/mth	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						147.000.000
a	Provinsi NAD (5 Kab/Kota)	7	42	unit/mth	294	500.000	147.000.000
TOTAL 2.6 RENTAL EXPENSES							3.478.440.000
2.7 REPORTING EXPENSES							
No	Descriptions			Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
2.7.1	REGULAR REPORT						31.700.000
a	Inception Report	1	15	Ekp	15	50.000	750.000
b	Monthly Report	29	15	Ekp	435	25.000	10.875.000
c	Quarterly Report	16	15	Ekp	240	40.000	9.600.000
d	Annual Report	3	15	Ekp	45	75.000	3.375.000
e	Draft Final Report	1	20	Ekp	20	75.000	1.500.000

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.01		
f	Final Report (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	40.000	1.600.000
2.7.2 SPECIAL REPORT							
a	Performance Evaluation of OC	13	15	Ekp	195	50.000	9.750.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	20.000	800.000
c	Workshop Findings and Results	-	20	Ekp	-		-
TOTAL 2.7 REPORTING EXPENSES							
							42.250.000

APPENDIX : D

REIMBURSABLES COST ESTIMATE

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							0
1	OC Coordination Meeting	0	2	12	Man/Days	-	225.000	-
a	Kits	0	1	12	Piece	-	50.000	-
b	Speaker honorarium	0	1	2	Person	-	475.000	-
c	tiket pesawat	0	1	4	Man/Trip	-	2.500.000	-
C	IN PROVINCIAL LEVEL							1.364.750.000
C1	PELATIHAN							1.191.200.000
1	Konsolidasi /KBIK Provinsi	4	2	24	Man/Days	192	225.000	43.200.000
	Transport lokal	4	1	24	Man/Trip	96	275.000	26.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	34	Man/Days	68	225.000	15.300.000
3	Pelatihan Fasilitator	1	8	360	Man/Days	2.880	200.000	576.000.000
	a. On the job training (praktek lapang) Transportasi	1	2	7,00	Unit/Days	14	4.000.000	56.000.000
	b. Transport lokal	1	1	360	Man/Trip	360	225.000	81.000.000
	c. Bahan serahan	1	1	360	Man/Trip	360	75.000	27.000.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	34	Man/Days	68	225.000	15.300.000
5	Pelatihan Tematik	1	3	360	Man/Days	1.080	225.000	243.000.000
	a. Transport lokal	1	1	360	Man/Trip	360	225.000	81.000.000
	b. Bahan serahan	1	1	360	Man/Trip	360	75.000	27.000.000
C2	SOSIALISASI							173.550.000
1	Lokakarya Provinsi							
	a. Accomodation	1	2	32	Man/days	64	250.000	16.000.000
	b. Resources Person	1	1	3	Man/days	3	1.250.000	3.750.000
	c. Kits	1	1	32	Persons	32	50.000	1.600.000
	d. Transport Lokal	1	1	32	Man/Event	32	225.000	7.200.000
2	Penayangan di TV Berita Daerah	1	1	1	Event	1	25.000.000	25.000.000
3	Exhibition	12	1	1	Event	12	10.000.000	120.000.000
D	In City/Regency Levels							841.425.000
D1	PELATIHAN							228.225.000
1	Konsolidasi /KBIK Kabupaten	5	1	360	Man/Days	1.800	25.000	45.000.000
2	Diskusi tematik di Kota/Kabupaten	3	1	324	Man/Trip	972	75.000	72.900.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	5	Man/Days	5	225.000	1.125.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	36	Man/Days	180	225.000	40.500.000
	a. Transport lokal	1	1	36	Unit/Days	36	225.000	8.100.000
	b. Bahan serahan	1	1	36	Man/Trip	36	100.000	3.600.000
5	Narasumber	1	1	120	Man/Trip	120	475.000	57.000.000
D2	SOSIALISASI							613.200.000
1	Lokakarya Kota							
	a. Accomodation	12	1	50	Man/days	600	250.000	150.000.000
	b. Resources Person	12	1	3	Man/days	36	700.000	25.200.000
	d. Kits	12	1	53	Persons	636	50.000	31.800.000
	d. Transport Lokal	12	1	53	Man/Event	636	100.000	63.600.000
2	Lokakarya Khusus							
	a. Accomodation	12	1	50	Man/days	600	250.000	150.000.000
	b. Resources Person	12	1	3	Man/days	36	700.000	25.200.000
	c. Kits	12	1	53	Persons	636	50.000	31.800.000
	d. Transport Lokal	12	1	53	Man/Event	636	100.000	63.600.000
3	Pengembangan Newsletter	7.200	1	1	ls	7.200	10.000	72.000.000
4	Exhibition				Event	-	5.000.000	-
	TOTAL 3.1 CAPACITY BUILDING 2018							2.206.175.000

3.2 CAPACITY BUILDING 2019-2021

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01
B	IN REGIONAL LEVEL							0
1	OC Coordination Meeting	0	2	12	Man/Days	-	225.000	-
a	Kits	0	1	12	Piece	-	50.000	-
b	Speaker honorarium	0	1	2	Person	-	475.000	-
c	tiket pesawat	0	1	4	Man/Trip	-	2.500.000	-
C	IN PROVINCIAL LEVEL							3.931.650.000
C1	PELATIHAN							3.411.000.000
1	Konsolidasi /KBIK Provinsi	9	2	24	Man/Days	432	225.000	97.200.000
	Transport lokal	9	1	24	Man/Trip	216	275.000	59.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	3	2	34	Man/Days	204	225.000	45.900.000
3	Pelatihan Fasilitator	3	8	360	Man/Days	8.640	200.000	1.728.000.000
	a. On the job training (praktek lapang) Transportasi	3	2	7,20	Unit/Days	14	4.000.000	57.600.000
	b. Transport lokal	3	1	360	Man/Trip	1.080	225.000	243.000.000
	c. Bahan serahan	3	1	360	Man/Trip	1.080	75.000	81.000.000
4	Konsolidasi Pemandu Pelatihan tematik	3	2	34	Man/Days	204	225.000	45.900.000
5	Pelatihan Tematik	3	3	360	Man/Days	3.240	225.000	729.000.000
	a. Transport lokal	3	1	360	Man/Trip	1.080	225.000	243.000.000
	b. Bahan serahan	3	1	360	Man/Trip	1.080	75.000	81.000.000
C2	SOSIALISASI							520.650.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	32	Man/days	192	250.000	48.000.000
	b. Resources Person	3	1	3	Man/days	9	1.250.000	11.250.000
	c. Kits	3	1	32	Persons	96	50.000	4.800.000
	d. Transport Lokal	3	1	32	Man/Event	96	225.000	21.600.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	25.000.000	75.000.000
3	Exhibition	36	1	1	Event	36	10.000.000	360.000.000
D	In City/Regency Levels							2.476.425.000
D1	PELATIHAN							636.825.000
1	Konsolidasi /KBIK Kabupaten	18	1	360	Man/Days	6.480	25.000	162.000.000
2	Diskusi tematik di Kota/Kabupaten	15	1	324	Man/Days	4.860	75.000	364.500.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	5	Man/Days	5	225.000	1.125.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	36	Man/Days	180	225.000	40.500.000
	a. Transport lokal	1	1	36	Man/Trip	36	225.000	8.100.000
	b. Bahan serahan	1	1	36	Man/Trip	36	100.000	3.600.000
5	Narasumber	1	1	120	Person	120	475.000	57.000.000
D2	SOSIALISASI							1.839.600.000
1	Lokakarya Kota							
	a. Accomodation	36	1	50	Man/days	1.800	250.000	450.000.000
	b. Resources Person	36	1	3	Man/days	108	700.000	75.600.000
	d. Kits	36	1	53	Persons	1.908	50.000	95.400.000
	d. Transport Lokal	36	1	53	Man/Event	1.908	100.000	190.800.000
2	Lokakarya Khusus							
	a. Accomodation	36	1	50	Man/days	1.800	250.000	450.000.000
	b. Resources Person	36	1	3	Man/days	108	700.000	75.600.000
	c. Kits	36	1	53	Persons	1.908	50.000	95.400.000
	d. Transport Lokal	36	1	53	Man/Event	1.908	100.000	190.800.000
3	Pengembangan Newsletter	21.600	1	1	ls	21.600	10.000	216.000.000
	TOTAL 3.2 CAPACITY BUILDING 2019-2021							6.408.075.000