

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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.03 - Tanggal 31 Mei 2019
Perihal Amendment - Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.03
I	REMUNERATION	21.468.000.000
1.1	PROFFESIONAL 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	9.042.215.000
2.1	MOBILIZATION/ DEMOBILIZATION	57.500.000
2.2	HOUSING ALLOWANCE	247.800.000
2.3	DUTY TRAVEL EXPENSES NAD PROVINCE	2.102.225.000
2.4	OFFICE OPERATIONAL EXPENSES	2.320.500.000
2.5	OFFICE EQUIPMENT EXPENSES	793.500.000
2.6	RENTAL EXPENSES	3.478.440.000
2.7	REPORTING EXPENSES	42.250.000
III	CAPACITY BUILDING	7.648.425.000
3,1	CAPACITY BUILDING 2018	408.475.000
3,2	CAPACITY BUILDING 2019-2021	7.239.950.000
TOTAL I + II + III		38.158.640.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	TOTAL AMANDMENT CONTRACT NO.03		
					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	42		
2	Lisa Fianti	Infrastructure Specialist	1	42	42		
3	Arip Rachman	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36		
4	Syaifulsyah	Program Financing and Institutional Collaboration Specialist	1	36	36		
5	Arif	Program Monitoring Specialist	1	42	42		
6	Suryadi Ishak	MIS-GIS and Management Data Specialist	1	42	42		
7	Mad Enoh	Training Specialist	1	36	36		
8	Yadi Santosa	Financial Management and Livelihoods Support Specialist	1	36	36		
9	Budi Luhur Ramadhansyah	Communication Specialist	1	36	36		
B.	For Advanced Program		1	12	12		234.000.000
1	To be name	Additional Specialist for Advanced Program 1	1	12	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	30		
2	M. Inam Munandar	Sub Prof. MIS-GIS and Data Management	1	30	30		
3	To be name	Sub Prof. Safeguard Environment	1	30	30		
4	Rully Sutami	Sub Prof. for CHU	1	30	30		
5	Nurhasanah	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30		
6	Dedy Iskandar	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	30		
7	Agung Wirawan	Sub Prof. For Financial (Incl SP2d Online)-3	1	4	4		
	Andreas Siswanto	Sub Prof. For Financial (Incl SP2d Online)-4	1	26	26		
8	Mintari	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	30		
9	Hendra Saputra	Sub Prof. for Human Resource Management & Administration-1	1	30	30		
10	Muhammad Nadhirin	Sub Prof. for Human Resource Management & Administration-2	1	30	30		
11	Kemala Hayati	Sub Prof. Livelihood Specialist	1	30	30		
12	Taufiqurrahman	Sub Prof. Safeguard Social	1	30	30		
B.	For Advanced Program		1		12		168.000.000
1	To be name	Sub Proff for Advanced Program	1	12	12	14.000.000	168.000.000
	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	42		
2	Rizka Ade Putri	Secretary	1	42	42		
3	Sarinatalia	Computer Operator	1	42	42		
4	Marfah	Computer Operator	1	42	42		
5	Eshveer Farian	Computer Operator	1	42	42		
6	Muhammad Haikal	Office Boy	1	42	42		
7	Safrizal	Security	1	42	42		
8	Marzuki/Rovi Afrizal	Security	1	42	42		
B	Korkot Office Province		35		1470		4.851.000.000
	Banda Aceh						
1	Nieky Sabatani	Secretary	1	42	42		
2	Ahmad Muhajir	Computer Operator	1	42	42		
3	Muttaqin, S.kom	Computer Operator	1	42	42		
4	Irvandi	Office Boy	1	42	42		
5	Dedi Sutendi	Security	1	42	42		
	Sabang						
1	Desi Fardillah	Secretary	1	42	42		
2	Dinar Syafira	Computer Operator	1	42	42		
3	Nurul Afni/Fadmi Septa	Computer Operator	1	42	42		
4	Ariesmansyah	Office Boy	1	42	42		

No	Name	Position	Person	Month	TOTAL AMANDMENT CONTRACT NO.03		
					Vol	Unit Rates	Amount
5	Ade Haryadi/Rahmawati	Security	1	42	42		
Pidie							
1	Isna Dewi	Secretary	1	42	42		
2	Meri Puspita Sari/T. Nasrullah	Computer Operator	1	42	42		
3	Ayu Maghfirah	Computer Operator	1	42	42		
4	Abubakar	Office Boy	1	42	42		
5	Saiful Anri/T. Nasrullah/Nova Siyanti	Security	1	42	42		
Lhokseumawe							
1	Tia Sufrah	Secretary	1	42	42		
2	Mursidah	Computer Operator	1	42	42		
3	Adriansyah	Computer Operator	1	42	42		
4	Aiyub	Office Boy	1	42	42		
5	Muhammad Yusuf/Muhajir	Security	1	42	42		
Langsa							
1	Ria Rosika	Secretary	1	42	42		
2	Nurul Annisa, SH	Computer Operator	1	42	42		
3	Anisah	Computer Operator	1	42	42		
4	Sugeng Prayitno	Office Boy	1	42	42		
5	M. Hafiz Al Jamal/Aditya Bima	Security	1	42	42		
Aceh Tamiang							
1	Sri Wardhani	Secretary	1	42	42		
2	M Randi Maulidin	Computer Operator	1	42	42		
3	Faulina Eka Yunintia/Wirya Kusuma Atmaja	Computer Operator	1	42	42		
4	M. Fikri Maulana	Office Boy	1	42	42		
5	Afrizal/Aidil Taufiq	Security	1	42	42		
Subulussalam							
1	Sartika/Ayu Gusmaulida	Secretary	1	42	42		
2	Muhammad Sabuti, SP	Computer Operator	1	42	42		
3	Risnawati Pratiwi/Nini Julianti	Computer Operator	1	42	42		
4	Susi Solin/Elvi Lismawati Solin	Office Boy	1	42	42		
5	Tongat Bancin/Mukajir Walat	Security	1	42	42		
C. Askot Mandiri Office Province			20		840		2.730.000.000
Aceh Besar							
1	Maulidar	Secretary	1	42	42		
2	Nasrullah/Damar Agusta/Rahmadi	Computer Operator	1	42	42		
3	Yulia Sari	Office Boy	1	42	42		
4	Muhammad/Ramadhan Yani	Security	1	42	42		
Aceh Tengah							
1	M. Noval Gayo/Destisia Arami Elsi	Secretary	1	42	42		
2	Zoraya Masura	Computer Operator	1	42	42		
3	Mustafa/Destisia Arami Elsi/Aqil Me'rah Mege	Office Boy	1	42	42		
4	Muh. Khalid/Mustafa/Kenno W. Darko	Security	1	42	42		
Aceh Barat							
1	Yunidar/Dewi Sriani	Secretary	1	42	42		
2	Siti Suhairiyah.S.Kom	Computer Operator	1	42	42		
3	Indra	Office Boy	1	42	42		
4	Liana Gusti	Security	1	42	42		
Aceh Selatan							
1	Dwinda Muharri Sukma	Secretary	1	42	42		
2	Ikhrawan	Computer Operator	1	42	42		
3	Alfi Kharisma	Office Boy	1	42	42		
4	Abdul Samad/Panji Dwi Prakarsa	Security	1	42	42		
Aceh Tenggara							
1	Mujiburrahman	Secretary	1	42	42		
2	Ratna Pertiwi	Computer Operator	1	42	42		
3	Malik Ibrahim	Office Boy	1	42	42		
4	Jamil Nasrun	Security	1	42	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.03		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta-Banda Aceh	Trip	23,00	1	57.500.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					57.500.000
2.2 HOUSING ALLOWANCE					
No	Descriptions	Unit	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE					
Professional Staff			348		
1	Team Leader	Person/Months	42	350.000	14.700.000
2	Infrastructure Specialist	Person/Months	42	350.000	14.700.000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	36	350.000	12.600.000
4	Program Financing and Institutional Collaboration Specialist	Person/Months	36	350.000	12.600.000
5	Program Monitoring Specialist	Person/Months	42	350.000	14.700.000
6	MIS-GIS and Management Data Specialist	Person/Months	42	350.000	14.700.000
7	Training Specialist	Person/Months	36	350.000	12.600.000
8	Financial Management and Livelihoods Support Specialist	Person/Months	36	350.000	12.600.000
9	Communication Specialist	Person/Months	36	350.000	12.600.000
Sub-Professional Staff			360		
1	Sub Proff Water and Sanitation Engineer	Person/Months	30	350.000	10.500.000
2	Sub Prof MIS-GIS and Management Data	Person/Months	30	350.000	10.500.000
3	Sub Proff Safeguard and Environment	Person/Months	30	350.000	10.500.000
4	Sub Proff for CHU	Person/Months	30	350.000	10.500.000
5	Sub Proff for Financial (incl SP2D online)	Person/Months	120	350.000	42.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Months	60	350.000	21.000.000
7	Sub Prof Livelihood Specialist	Person/Months	30	350.000	10.500.000
8	Sub Prof Safeguard Social	Person/Months	30	350.000	10.500.000
TOTAL II.2					247.800.000
2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE					
No	Descriptions	Unit	Vol	Rate	Amount
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	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	Lumpsum	m/d	32	50.000	1.600.000
b	From Banda Aceh to Aceh Tamiang				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	Lumpsum	m/d	32	50.000	1.600.000
c	From Banda Aceh to Banda Aceh				
	Transport	trip	24	200.000	4.800.000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
	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							
	Transport	4	2	3	trip	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							

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
	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
	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

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
		time	pers	days				
	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
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
2.3.1.5	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

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
	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
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				984.400.000
a	Air Transport	249	1	1	trip	249	2.500.000	622.500.000
b	In land Transport in Jakarta	249	1	1	trip	249	200.000	49.800.000
c	Hotel Accommodation	229	1	3	m/d	687	300.000	206.100.000
d	OSA	265	1	4	m/d	1.060	100.000	106.000.000
2.3.2.2	FOR OTHER PROVINCE (By Request)	time	pers	days				33.425.000
a	Air Transport (Banda Aceh-Surabaya)	1	4	1	trip	4	5.744.000	22.976.000
b	In land Transport in Surabaya	1	4	1	trip	4	200.000	800.000
c	Hotel Accommodation	1	4	2	m/d	8	300.000	2.400.000
d	OSA	1	4	3	m/d	12	100.000	1.200.000
a	Air Transport (Banda Aceh-Palembang)	1	1	1	trip	1	4.949.000	4.949.000
b	In land Transport in Surabaya	1	1	1	trip	1	200.000	200.000
c	Hotel Accommodation	1	1	2	m/d	2	300.000	600.000
d	OSA	1	1	3	m/d	3	100.000	300.000
	TOTAL 2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE							2.102.225.000
2.4 OFFICE OPERATIONAL EXPENSES								
No	Descriptions				Unit	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		mtm	42	2.500.000	105.000.000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
2.4.1.2	CITY COORDINATOR OFFICE							588.000.000
a	Propinsi NAD (Banda Aceh)							
	(7 Kab/Kota)	7	42		month	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		month	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		month	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		month	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		month	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		month	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		month	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		month	210	750.000	157.500.000
TOTAL 2.4 OFFICE OPERATIONAL EXPENSES								2.320.500.000
2.5 OFFICE EQUIPMENT EXPENSES								
No	Descriptions				Unit	Vol	Rate	Amount
2.5.1	OC OFFICE							
2.5.1.1	PropinsiNAD	vol	unit					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)	vol	unit					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

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.03		
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	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
e	Desktop Computer (Purchase)	2	5	Unit	10	8.000.000	80.000.000
	TOTAL 2.5 OFFICE OPERATIONAL EXPENSES						793.500.000
2.6 RENTAL EXPENSES							
No	Descriptions			Unit	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	m2/mth	6.804	408.240.000
b	City Coordinator (7 korkot @70m2)		490	42	m2/mth	20.580	617.400.000
c	Ass. City Coordinator (5 Ass. CD Mandiri @36m2)		180	42	m2/mth	7.560	226.800.000
2.6.2	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office		Unit	nth			462.000.000
a	Provinsi NAD		2	42	unit/mth	84	462.000.000
2.6.3	VEHICLES (Minimum 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	unit/mth	294	1.617.000.000
2.6.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators		Unit	nth			147.000.000
a	Provinsi NAD						
	(5 Kab/Kota)		7	42	unit/mth	294	147.000.000
	TOTAL 2.6 RENTAL EXPENSES						3.478.440.000
2.7 REPORTING EXPENSES							
No	Descriptions			Unit	Vol	Rate	Amount
2.7.1	REGULAR REPORT		Time	eks			31.700.000
a	Inception Report		1	15	Ekp	15	750.000
b	Monthly Report		29	15	Ekp	435	10.875.000
c	Quarterly Report		16	15	Ekp	240	9.600.000
d	Annual Report		3	15	Ekp	45	3.375.000
e	Draft Final Report		1	20	Ekp	20	1.500.000
f	Final Report (Indonesia & English)		1	40	Ekp	40	4.000.000
g	Executive Summary (Indonesia & English)		1	40	Ekp	40	1.600.000
2.7.2	SPECIAL REPORT		Time	eks			10.550.000
a	Performance Evaluation of OC		13	15	Ekp	195	9.750.000
b	Complaint Resolution Follow-up Report		8	5	Ekp	40	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	Ptep	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							-
1	OC Coordination Meeting	-	2	12	Man/Days	-	225.000	-
a	Kits	-	1	12	Piece	-	50.000	-
b	Speaker honorarium	-	1	2	Person	-	475.000	-
c	tiket pesawat	-	1	2	Man/Trip	-	2.500.000	-
C	IN PROVINCIAL LEVEL							342.350.000
C1	PELATIHAN							312.350.000
1	Konsolidasi /KBIK Provinsi	2	2	24	Man/Days	96	225.000	21.600.000
	Transport lokal	2	2	6	Man/Trip	24	275.000	6.600.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	17	Man/Days	34	225.000	7.650.000
3	Pelatihan Fasilitator	1	8	135	Man/Days	1.080	200.000	216.000.000
	a. On the job training (praktek lapang) Transportasi	1	1	5,00	Unit/Days	5	4.000.000	20.000.000
	b. Transport lokal	1	1	135	Man/Trip	135	225.000	30.375.000
	c. Bahan serahan	1	1	135	Man/Trip	135	75.000	10.125.000
4	Konsolidasi Pemandu Pelatihan tematik	0	2	34	Man/Days	-	225.000	-
5	Pelatihan Tematik	0	3	360	Man/Days	-	225.000	-
	a. Transport lokal	0	1	360	Man/Trip	-	225.000	-
	b. Bahan serahan	0	1	360	Man/Trip	-	75.000	-
C2	SOSIALISASI							30.000.000
1	Lokakarya Provinsi							
	a. Accomodation	0	2	32	Man/days	-	250.000	-
	b. Resources Person	0	1	3	Man/days	-	1.250.000	-
	c. Kits	0	1	32	Persons	-	50.000	-
	d. Transport Lokal	0	1	32	Man/Event	-	225.000	-
2	Penayangan di TV Berita Daerah	0	1	1	Event	-	25.000.000	-
3	Exhibition	3	1	1	Event	3	10.000.000	30.000.000
D	In City/Regency Levels							66.125.000
D1	PELATIHAN							28.125.000
1	Konsolidasi /KBIK Kabupaten	2	1	360	Man/Days	720	25.000	18.000.000
2	Diskusi tematik di Kota/Kabupaten	1	1	135	Man/Trip	135	75.000	10.125.000
3	Konsolidasi Pemandu Pelatihan BDC	0	1	5	Man/Days	-	225.000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	0	5	36	Man/Days	-	225.000	-
	a. Transport lokal	0	1	36	Unit/Days	-	225.000	-
	b. Bahan serahan	0	1	36	Man/Trip	-	100.000	-
5	Narasumber	0	1	120	Man/Trip	-	475.000	-
D2	SOSIALISASI							38.000.000
1	Lokakarya Kota							
	a. Accomodation	0	1	50	Man/days	-	250.000	-
	b. Resources Person	0	1	3	Man/days	-	700.000	-
	d. Kits	0	1	53	Persons	-	50.000	-
	d. Transport Lokal	0	1	53	Man/Event	-	100.000	-
2	Lokakarya Khusus							
	a. Accomodation	0	1	50	Man/days	-	250.000	-
	b. Resources Person	0	1	3	Man/days	-	700.000	-
	c. Kits	0	1	53	Persons	-	50.000	-
	d. Transport Lokal	0	1	53	Man/Event	-	100.000	-
3	Pengembangan Newsletter	3.800	1	1	ls	3.800	10.000	38.000.000
	TOTAL 3.1 CAPACITY BUILDING 2018							408.475.000

3.2 CAPACITY BUILDING 2019-2021

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
B	IN REGIONAL LEVEL							-
1	OC Coordination Meeting	-	2	12	Man/Days	-	225.000	-
a	Kits	-	1	12	Piece	-	50.000	-
b	Speaker honorarium	-	1	2	Person	-	475.000	-
c	tiket pesawat	-	1	4	Man/Trip	-	2.500.000	-
C	IN PROVINCIAL LEVEL							3.247.250.000
C1	PELATIHAN							2.623.625.000
1	Konsolidasi /KBIK Provinsi	9	2	33	Man/Days	594	225.000	133.650.000
	Transport lokal	9	1	12	Man/Trip	108	275.000	29.700.000
	Sea Transport	9	1	1	Man/Trip	9	300.000	2.700.000
2	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi BPM	3	2	6	Man/Days	36	225.000	8.100.000
3	Pelatihan Tim Korokot dan Fasilitator Lokasi BPM	3	7	85	Man/Days	1.785	200.000	357.000.000
	a. On the job training (praktek lapang) Transportasi	3	2	2	Unit/Days	12	4.000.000	48.000.000
	b. Transport lokal	3	1	85	Man/Trip	255	225.000	57.375.000
	c. Sea Transport	3	1	14	Man/Trip	42	300.000	12.600.000
	d. Bahan serahan	3	1	85	Man/Trip	255	75.000	19.125.000
4	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BPM	3	2	6	Man/Days	36	225.000	8.100.000
5	Pelatihan Tim Korokot dan Fasilitator Lokasi non BPM	3	7	70	Man/Days	1.470	200.000	294.000.000
	a. On the job training (praktek lapang) Transportasi	3	2	2	Unit/Days	12	4.000.000	48.000.000
	b. Transport lokal	3	1	70	Man/Trip	210	225.000	47.250.000
	c. Bahan serahan	3	1	70	Man/Trip	210	75.000	15.750.000
6	Konsolidasi Pemandu Pelatihan tematik	3	2	34	Man/Days	204	225.000	45.900.000
7	Pelatihan Tematik/Khusus (SIM, Livelihood)	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. Sea Transport	3	1	6	Man/Trip	18	300.000	5.400.000
	b. Bahan serahan	3	1	360	Man/Trip	1.080	75.000	81.000.000
8	Assesment Facilitator							
	Fullday Meeting	1	1	235	Man/Days	235	225.000	52.875.000
	Fullday Meeting for Assesor/Panitia	1	1	2	Man/Days	2	225.000	450.000
	Inland Transport for Participant	1	1	235	Man/Trip	235	225.000	52.875.000
9	Training of Trainer Pemandu Nasional dan Coaching Clinic Skala Kawasan Cluster Aceh							
	a. Akomodasi	1	6	183	Man/Days	1.098	225.000	247.050.000
	b. Training Kits	1	1	183	LS	183	75.000	13.725.000
	c. Akomodasi Narasumber	1	2	6	Man/Days	12	225.000	2.700.000
	d. Honorarium Narasumber	1	1	6	Person	6	2.500.000	15.000.000
	e. Konsolidasi Pemandu 2 hari	1	2	34	Man/Days	68	225.000	15.300.000
	f. Media Pelatihan	1	1	1	LS	1	10.000.000	10.000.000
	g. transportasi untuk on the job training	1	1	4	LS	4	4.000.000	16.000.000
	h. biaya untuk lokasi yang dikunjungi	1	1	3	LS	3	4.000.000	12.000.000
C2	SOSIALISASI							623.625.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	77	Man/days	462	250.000	115.500.000
	b. Resources Person	3	1	3	Man/days	9	1.250.000	11.250.000
	c. Kits	3	1	75	Persons	225	50.000	11.250.000
	d. Transport Lokal	3	1	75	Man/Event	225	225.000	50.625.000
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							3.992.700.000
D1	PELATIHAN							995.025.000
1	Konsolidasi /KBIK Kabupaten	18	1	139	Man/Days	2.502	25.000	62.550.000
2	Diskusi tematik di Kota/Kabupaten	-	1	341	Man/Days	-	75.000	-
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

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
5	Narasumber	1	1	120	Person	120	475.000	57.000.000
6	Coaching clinic	6	3	203	Man/Days	3.654	225.000	822.150.000
D2	SOSIALISASI							2.997.675.000
1	Lokakarya Kota							
	a. Accomodation	36	2	60	Man/days	4.320	250.000	1.080.000.000
	b. Resources Person	36	1	15	Man/days	540	700.000	378.000.000
	d. Kits	36	1	60	Persons	2.160	50.000	108.000.000
	d. Transport Lokal	36	1	60	Man/Event	2.160	100.000	216.000.000
2	Lokakarya Khusus							
	a. Accomodation	36	1	60	Man/days	2.160	250.000	540.000.000
	b. Resources Person	36	1	3	Man/days	108	700.000	75.600.000
	c. Kits	36	1	60	Persons	2.160	50.000	108.000.000
	d. Transport Lokal	36	1	60	Man/Event	2.160	100.000	216.000.000
3	Pengembangan Newsletter	21.600	1	1	Is	21.600	10.000	216.000.000
4	Diskusi tematik di Kota/Kabupaten	9	1	89	Man/Days	801	75.000	60.075.000
	TOTAL 3.2 CAPACITY BUILDING 2019-2021							7.239.950.000