

**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

NO	DESCRIPTION	TOTAL CONTRACT
<b>I</b>	<b>REMUNERATION</b>	<b>21.468.000.000</b>
	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
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>8.076.390.000</b>
	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
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>8.614.250.000</b>
	3.1 CAPACITY BUILDING 2017	2.206.175.000
	3.2 CAPACITY BUILDING 2018-2020	6.408.075.000
<b>TOTAL I + II + III</b>		<b>38.158.640.000</b>

**APPENDIX : C**

**REMUNERATION COST ESTIMATE**

No	Name	Position	Person	Month	Vol	Unit	RATE	TOTAL CONTRACT
<b>1.1 PROFESSIONAL STAFF</b>								
<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>			<b>10</b>		<b>360</b>			<b>7.419.000.000</b>
<b>A. Aceh Province</b>			<b>9</b>		<b>348</b>			<b>7.185.000.000</b>
1	Benny Supriyadi	Team Leader	1	42	42	Person/Months		
2	Lisa Fianti	Infrastructure Specialist	1	42	42	Person/Months		
3	Arip Rachman	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36	Person/Months		
4	Syaifulsyah	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months		
5	Arif	Program Monitoring Specialist	1	42	42	Person/Months		
6	Suryadi Ishak	MIS-GIS and Management Data Specialist	1	42	42	Person/Months		
7	Mad Enoh	Training Specialist	1	36	36	Person/Months		
8	Yadi Santosa	Financial Management and Livelihoods Support Specialist	1	36	36	Person/Months		
9	Budi Luhur Ramadhansyah	Communication Specialist	1	36	36	Person/Months		
<b>D. For Advanced Program</b>			<b>1</b>	<b>12</b>	<b>12</b>			<b>234.000.000</b>
1	Radinson Saragih	Additional Specialist for Advanced Program 1	1	12	12	Person/Months	19.500.000	234.000.000
<b>SUB PROFFESIONAL STAFF AT PROVINCE LEVEL</b>			<b>13</b>		<b>372</b>			<b>5.208.000.000</b>
<b>A. Aceh Province</b>			<b>12</b>		<b>360</b>			<b>5.040.000.000</b>
1	Rosdalimah Nasution	Sub Prof. Water & Sanitation Engineer	1	30	30	Person/Months		
2	M. Imam Munandar	Sub Prof. MIS-GIS and Data Management	1	30	30	Person/Months		
3	Yuliansyah Harahap	Sub Prof. Safeguard Environment	1	30	30	Person/Months		
4	Rully Sutami	Sub Prof. for CHU	1	30	30	Person/Months		
5	Nurhasanah	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30	Person/Months		
6	Dedy Iskandar	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	30	Person/Months		
7	Agung Wirawan	Sub Prof. For Financial (Incl SP2d Online)-3	1	30	30	Person/Months		
8	Mintari	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	30	Person/Months		
9	Hendra Saputra	Sub Prof. for Human Resource Management & Administration-1	1	30	30	Person/Months		
10	Muhammad Nakhirin	Sub Prof. for Human Resource Management & Administration-2	1	30	30	Person/Months		
11	Kemala Hayati	Sub Prof. Livelihood Specialist	1	30	30	Person/Months		
12	Taufiqurrahman	Sub Prof. Safeguard Social	1	30	30	Person/Months		
<b>D. For Advanced Program</b>			<b>1</b>	<b>12</b>	<b>12</b>			<b>168.000.000</b>
1	Heppy Hasyim	Sub Proff for Advanced Program	1	12	12	Person/Months		
<b>SUB TOTAL 1.1 PROFFESIONAL STAFF</b>								<b>12.627.000.000</b>
<b>1.2 SUPPORTING STAFF</b>								
<b>A. Aceh Province</b>			<b>8</b>		<b>336</b>			<b>1.260.000.000</b>
1	Zuraida Husain	Office Manager	1	42	42	Person/Months		
2	Rizka Ade Putri	Secretary	1	42	42	Person/Months		
3	Sarinatalia	Computer Operator	1	42	42	Person/Months		
4	Marfah	Computer Operator	1	42	42	Person/Months		
5	Eshveer Farian	Computer Operator	1	42	42	Person/Months		
6	Muhammad Haikal	Office Boy	1	42	42	Person/Months		
7	Safrizal	Security	1	42	42	Person/Months		
8	Marzuki	Security	1	42	42	Person/Months		
<b>D. Korkot Office Province</b>			<b>35</b>		<b>1.470</b>			<b>4.851.000.000</b>
<b>Banda Aceh</b>								
1	Nieky Sabatani	Secretary	1	42	42	Person/Months		
2	Ahmad Muhajir	Computer Operator	1	42	42	Person/Months		
3	Muttaqin, S.kom	Computer Operator	1	42	42	Person/Months		
4	Irvandi	Office Boy	1	42	42	Person/Months		
5	Dedi Sutendi	Security	1	42	42	Person/Months		
<b>Sabang</b>								
1	Desi Fadilla	Secretary	1	42	42	Person/Months		
2	Dinar Syafira	Computer Operator	1	42	42	Person/Months		
3	Nurul Afni, Amd	Computer Operator	1	42	42	Person/Months		
4	Ariesmansyah	Office Boy	1	42	42	Person/Months		
5	Ade Haryadi	Security	1	42	42	Person/Months		
<b>Pidie</b>								
1	Isna Dewi	Secretary	1	42	42	Person/Months		
2	Meri Puspita Sari	Computer Operator	1	42	42	Person/Months		
3	Ayu Maghfirah	Computer Operator	1	42	42	Person/Months		
4	Abubakar	Office Boy	1	42	42	Person/Months		

No	Name	Position	Person	Month	Vol	Unit	RATE	TOTAL CONTRACT
5	Saiful Amri	Security	1	42	42	Person/Months		
	<b>Lhokseumawe</b>							
1	Tia Sufrah	Secretary	1	42	42	Person/Months		
2	Mursidah	Computer Operator	1	42	42	Person/Months		
3	Adriansyah	Computer Operator	1	42	42	Person/Months		
4	Aiyub	Office Boy	1	42	42	Person/Months		
5	Muhammad Yusuf	Security	1	42	42	Person/Months		
	<b>Langsa</b>							
1	Ria Rosika	Secretary	1	42	42	Person/Months		
2	Nurul Annisa, SH	Computer Operator	1	42	42	Person/Months		
3	Anisah	Computer Operator	1	42	42	Person/Months		
4	Sugeng	Office Boy	1	42	42	Person/Months		
5	M Hafiz Al Jamal	Security	1	42	42	Person/Months		
	<b>Aceh Tamiang</b>							
1	Sri Wardhana	Secretary	1	42	42	Person/Months		
2	M Randi Maulidin	Computer Operator	1	42	42	Person/Months		
3	Faulina Eka Yunintia, SE	Computer Operator	1	42	42	Person/Months		
4	M. Fikri Maulana	Office Boy	1	42	42	Person/Months		
5	Afrizal	Security	1	42	42	Person/Months		
	<b>Subulussalam</b>							
1	Sartika	Secretary	1	42	42	Person/Months		
2	Muhammad Sabuti, SP	Computer Operator	1	42	42	Person/Months		
3	Risnawati	Computer Operator	1	42	42	Person/Months		
4	Susi Solin	Office Boy	1	42	42	Person/Months		
5	Tongat Bancin	Security	1	42	42	Person/Months		
	<b>E. Askot Mandiri Office Province</b>		<b>20</b>		<b>840</b>			<b>2.730.000.000</b>
	<b>Aceh Besar</b>							
1	Maulidar	Secretary	1	42	42	Person/Months		
2	Nasrullah	Computer Operator	1	42	42	Person/Months		
3	Yulia Sari	Office Boy	1	42	42	Person/Months		
4	Muhammad	Security	1	42	42	Person/Months		
	<b>Aceh Tengah</b>							
1	M. Noval Gayo	Secretary	1	42	42	Person/Months		
2	Soraya Masura	Computer Operator	1	42	42	Person/Months		
3	Mustafa	Office Boy	1	42	42	Person/Months		
4	Muh. Khalid	Security	1	42	42	Person/Months		
	<b>Aceh Barat</b>							
1	Yunidar	Secretary	1	42	42	Person/Months		
2	Siti Suhairiyah.S.Kom	Computer Operator	1	42	42	Person/Months		
3	Indra	Office Boy	1	42	42	Person/Months		
4	Liana Gusti	Security	1	42	42	Person/Months		
	<b>Aceh Selatan</b>							
1	Dwinda Muharri Sukma	Secretary	1	42	42	Person/Months		
2	Ikhrawan	Computer Operator	1	42	42	Person/Months		
3	Alfi Kharisma	Office Boy	1	42	42	Person/Months		
4	Abdul Samad	Security	1	42	42	Person/Months		
	<b>Aceh Tenggara</b>							
1	Mujiburrahman	Secretary	1	42	42	Person/Months		
2	Ratna Pertiwi	Computer Operator	1	42	42	Person/Months		
3	Malik Ibrahim	Office Boy	1	42	42	Person/Months		
4	Jamil Nasrun	Security	1	42	42	Person/Months		
	<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>							<b>8.841.000.000</b>
	<b>TOTAL REMUNERATION</b>							<b>21.468.000.000</b>

**APPENDIX : D**

**REIMBURSABLE COST ESTIMATE**

**2.1 MOBILIZATION/ DEMOBILIZATION**

No	Descriptions			Unit	TOTAL CONTRACT		
					Vol	Rate	Amount
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>							
1	Jakarta-Banda Aceh	23	1	Trip	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			Unit	Vol	Rate	TOTAL CONTRACT
<b>2.2 HOUSING ALLOWANCE</b>							
<b>Profesional Staff</b>					<b>348</b>		
1	Team Leader	1	42	Person/Months	42	350.000	14.700.000
2	Infrastructure Specialist	1	42	Person/Months	42	350.000	14.700.000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	Person/Months	36	350.000	12.600.000
4	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	36	350.000	12.600.000
5	Program Monitoring Specialist	1	42	Person/Months	42	350.000	14.700.000
6	MIS-GIS and Management Data Specialist	1	42	Person/Months	42	350.000	14.700.000
7	Training Specialist	1	36	Person/Months	36	350.000	12.600.000
8	Financial Management and Livelihoods Support Specialist	1	36	Person/Months	36	350.000	12.600.000
9	Communication Specialist	1	36	Person/Months	36	350.000	12.600.000
<b>Sub-Profesional Staff</b>					<b>360</b>		
1	Sub Proff Water and Sanitation Engineer	1	30	Person/Months	30	350.000	10.500.000
2	Sub Prof MIS-GIS and Management Data	1	30	Person/Months	30	350.000	10.500.000
3	Sub Proff Safeguard and Environment	1	30	Person/Months	30	350.000	10.500.000
4	Sub Proff for CHU	1	30	Person/Months	30	350.000	10.500.000
5	Sub Proff for Financial (incl SP2D online)	4	30	Person/Months	120	350.000	42.000.000
6	Sub Prof for Human Resources Management & Administration	2	30	Person/Months	60	350.000	21.000.000
7	Sub Prof Livelihood Specialist	1	30	Person/Months	30	350.000	10.500.000
8	Sub Prof Safeguard Social	1	30	Person/Months	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				Unit	Vol	Rate	TOTAL CONTRACT
<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>141.000.000</b>
<b>1</b>	<b>KOTA KUMUH</b>							
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

No	Descriptions				Unit	TOTAL CONTRACT		
	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							
	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
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>246.300.000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>							
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							

No	Descriptions				Unit	TOTAL CONTRACT		
	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
	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
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>							
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
<b>3</b>	<b>KEL/DESA NON KUMUH</b>							
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							

No	Descriptions				Unit	TOTAL CONTRACT		
	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
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
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>23.100.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)</b>							
	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
<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	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

No	Descriptions				Unit	TOTAL CONTRACT		
	KEL/DESA NON KUMUH							
	Transport	35	2	2	trip	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	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 & Gayo Lues 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
<b>2.3.2</b>	<b>TO JAKARTA</b>							
<b>2.3.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>132.000.000</b>
	Air Transport	11	3	1	trip	33	2.500.000	82.500.000
	In land Transport in Jakarta	11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation	11	3	3	m/d	99	300.000	29.700.000
	OSA	11	3	4	m/d	132	100.000	13.200.000
	<b>TOTAL 2.3 DUTY TRAVEL EXPENSES ACEH PROVINCE</b>							<b>1.216.400.000</b>

## 2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
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No	Descriptions			Unit	TOTAL CONTRACT		
<b>2.6.1</b>	<b>OFFICE RUNNING COST</b>						<b>903.000.000</b>
<b>2.6.1.1</b>	<b>OC OFFICE</b>						<b>105.000.000</b>
a	Propinsi NAD (Banda Aceh)	1	42	nth	42	2.500.000	105.000.000
<b>2.6.1.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>588.000.000</b>
	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42	nth	294	2.000.000	588.000.000
<b>2.6.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>210.000.000</b>
	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42	nth	210	1.000.000	210.000.000
<b>2.6.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>						<b>693.000.000</b>
<b>2.6.2.1</b>	<b>OC OFFICE</b>						<b>84.000.000</b>
a	Propinsi NAD (Banda Aceh)	1	42	nth	42	2.000.000	84.000.000
<b>2.6.2.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>588.000.000</b>
	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42	nth	294	2.000.000	588.000.000
<b>2.6.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>21.000.000</b>
	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42	nth	210	100.000	21.000.000
<b>2.6.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>						<b>724.500.000</b>
<b>2.6.3.1</b>	<b>OC OFFICE</b>						<b>126.000.000</b>
a	Propinsi NAD (Banda Aceh)	1	42	nth	42	3.000.000	126.000.000
<b>2.6.3.2</b>	<b>CITY COORDINATOR OFFICE</b>						<b>441.000.000</b>
	Propinsi NAD (Banda Aceh)						
	(7 Kab/Kota)	7	42	nth	294	1.500.000	441.000.000
<b>2.6.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>						<b>157.500.000</b>
	Propinsi NAD (Banda Aceh)						
	(5 Kab/Kota)	5	42	nth	210	750.000	157.500.000
<b>TOTAL 2.6 OFFICE OPERATIONAL EXPENSES</b>							<b>2.320.500.000</b>

## 2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<b>2.7.1</b>	<b>OC OFFICE</b>				
<b>2.7.1.1</b>	<b>Propinsi NAD</b>				<b>279.500.000</b>
a	Desktop Computer (Purchase)	Unit	5	8.000.000	40.000.000
b	Laptop/Notebook (Purchase)	Unit	23	8.000.000	184.000.000
c	Printer Laser Jet (Purchase)	Unit	2	3.000.000	6.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
d	Printer Color A3 (Purchase)	Unit	1	4.000.000	4.000.000
e	Digital Camera (Purchase)	Unit	1	4.500.000	4.500.000
f	LCD Projector (Purchase)	Unit	1	8.000.000	8.000.000
g	GPS (Purchase)	Unit	1	3.000.000	3.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	30.000.000	30.000.000
<b>2.7.2 CITY COORDINATOR OFFICE</b>					
<b>2.7.2.1 Propinsi NAD (7 Korkot)</b>					<b>306.500.000</b>
a	Laptop/Notebook (Purchase)	Unit	7	8.000.000	56.000.000
b	Desktop Computer (Purchase)	Unit	21	8.000.000	168.000.000
c	Printer Ink Jet (Purchase)	Unit	7	3.000.000	21.000.000
d	GPS (Purchase)	Unit	7	4.500.000	31.500.000
e	Equipment Maintenance (Include existing equipment)	Unit	1	30.000.000	30.000.000
<b>2.7.3 ASSISTAN CD MANDIRI OFFICE</b>					
<b>2.7.3.1 Propinsi NAD (5 AsKorkot CD Mandiri)</b>					<b>127.500.000</b>
a	Laptop/Notebook (Purchase)	Unit	5	12.000.000	60.000.000
b	Printer Ink Jet (Purchase)	Unit	5	3.000.000	15.000.000
c	GPS (Purchase)	Unit	5	4.500.000	22.500.000
d	Equipment Maintenance (Include existing equipment)	Unit	1	30.000.000	30.000.000
<b>TOTAL 2.7 OFFICE OPERATIONAL EXPENSES</b>					<b>713.500.000</b>

## 2.8 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT		
<b>2.8.1 OC OFFICE SPACE (including furniture, AC etc)</b>					<b>1.252.440.000</b>		
		Space/ m2	nth				
	Provinsi NAD	162	42	m2/mth	6.804	60.000	408.240.000
	City Coordinator (7 korkot @70m2)	490	42	m2/mth	20.580	30.000	617.400.000
	Ass. City Coordinator (5 Ass. CD Mandiri @36m2)	180	42	m2/mth	7.560	30.000	226.800.000
<b>2.8.2 VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>					<b>462.000.000</b>		
		Unit	nth				
a	Provinsi NAD	2	42	unit/mth	84	5.500.000	462.000.000
<b>2.8.3 VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>					<b>1.617.000.000</b>		
		Unit	nth				
a	Provinsi NAD (7 Kab/Kota)	7	42	unit/mth	294	5.500.000	1.617.000.000
<b>2.8.4 MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>					<b>147.000.000</b>		
		Unit	nth				
a	Provinsi NAD (5 Kab/Kota)	7	42	unit/mth	294	500.000	147.000.000
<b>TOTAL 2.8 RENTAL EXPENSES</b>					<b>3.478.440.000</b>		

## 2.9 REPORTING EXPENSES

No	Descriptions			Unit	TOTAL CONTRACT		
No	Descriptions			Unit	Vol	Rate	TOTAL CONTRACT
<b>2.9.1</b>	<b>REGULAR REPORT</b>						<b>31.700.000</b>
		Time	eks				
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
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
<b>2.9.2</b>	<b>SPECIAL REPORT</b>						<b>10.550.000</b>
		Time	eks				
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	-		-
	<b>TOTAL 2.9 REPORTING EXPENSES</b>						<b>42.250.000</b>

**APPENDIX : D**

**REIMBURSABLES COST ESTIMATE**

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>							<b>0</b>
1	OC Coordination Meeting	2	2	12	Man/Days	48	-	-
a	Kits	2	1	12	Piece	24	-	-
b	Speaker honorarium	2	1	2	Person	4	-	-
c	tiket pesawat	2	1	4	Man/Trip	8	-	-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>							<b>1.364.750.000</b>
<b>C1</b>	<b>PELATIHAN</b>							<b>1.191.200.000</b>
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
<b>C2</b>	<b>SOSIALISASI</b>							<b>173.550.000</b>
1	<b>Lokakarya Provinsi</b>							
	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	<b>Penayangan di TV Berita Daerah</b>	1	1	1	Event	1	25.000.000	25.000.000
3	<b>Exhibition</b>	12	1	1	Event	12	10.000.000	120.000.000
<b>D</b>	<b>In City/Regency Levels</b>							<b>841.425.000</b>
<b>D1</b>	<b>PELATIHAN</b>							<b>228.225.000</b>
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
<b>D2</b>	<b>SOSIALISASI</b>							<b>613.200.000</b>
1	<b>Lokakarya Kota</b>							
	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	<b>Lokakarya Khusus</b>							
	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	<b>Pengembangan Newsletter</b>	7.200	1	1	Is	7.200	10.000	72.000.000
	<b>TOTAL 3.1 CAPACITY BUILDING 2017</b>							<b>2.206.175.000</b>

**3.2 CAPACITY BUILDING 2018-2020**

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	TOTAL CONTRACT
<b>B</b>	<b>IN REGIONAL LEVEL</b>							<b>0</b>
1	OC Coordination Meeting	6	2	12	Man/Days	144		-
a	Kits	6	1	12	Piece	72		-
b	Speaker honorarium	6	1	2	Person	12		-
c	tiket pesawat	6	1	4	Man/Trip	24		-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>							<b>3.931.650.000</b>
<b>C1</b>	<b>PELATIHAN</b>							<b>3.411.000.000</b>
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
<b>C2</b>	<b>SOSIALISASI</b>							<b>520.650.000</b>
1	<b>Lokakarya Provinsi</b>							
	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	<b>Penayangan di TV Berita Daerah</b>	3	1	1	Event	3	25.000.000	75.000.000
3	<b>Exhibition</b>	36	1	1	Event	36	10.000.000	360.000.000
<b>D</b>	<b>In City/Regency Levels</b>							<b>2.476.425.000</b>
<b>D1</b>	<b>PELATIHAN</b>							<b>636.825.000</b>
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
<b>D2</b>	<b>SOSIALISASI</b>							<b>1.839.600.000</b>
1	<b>Lokakarya Kota</b>							
	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	<b>Lokakarya Khusus</b>							
	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	<b>Pengembangan Newsletter</b>	21.600	1	1	ls	21.600	10.000	216.000.000
	<b>TOTAL 3.2 CAPACITY BUILDING 2018-2020</b>							<b>6.408.075.000</b>