

## Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Nomor Loan : IBRD Ln. 4779-IND/IDA Cr.4063-IND/IDA Cr. 3658-1-IND  
 Nama Konsultan : PT. Amythas Experts & Association with  
 : PT. Tata Guna Patria Consultant  
 Alamat Konsultan : Plaza Golden Blok E No. 21-22, Jln. RS. Fatmawati No. 15,  
 Jakarta Selatan 12420 Telp. (021) 7654034, Fax. (021) 7507895  
 Nomor dan tanggal kontrak : HK.08.08/KMP/IBRD-IDA/SNVT-PKP/P2KP 3/1477/2006, 3 Mei 2006  
 Amendment/Memorandum/ Tanggal : Amandemen No. 8, Tanggal 18 Desember 2008  
 Periode Kontrak : Mei 2006 s/d Januari 2009

NO.	COST COMPONENT	AMENDMENT CONTRACT NO. 8
I	REMUNERATION	13.507.981.250
II	DIRECT REIMBURSABLE COST	7.039.695.000
III	SPECIAL ACTIVITY	2.551.979.350
IV	PILOT PROJECT ACTIVITIES	
IV.1	REMUNERATION	1.045.550.000
IV.2	DIRECT REIMBURSABLE COST	1.341.405.400
IV.3	SPECIAL ACTIVITY	205.869.000
IV.4	FIX SALARY for FACILITATOR KELURAHAN	876.485.000
<b>TOTAL</b>		<b>26.568.965.000</b>

NATIONAL MANAGEMENT CONSULTANT (NMC)  
 BREAKDOWN OF COSTS BY ACTIVITY

NO	COST COMPONENT		AMENDMENT CONTRACT No.8
<b>I</b>	<b>REMUNERATION</b>		
	I.1	PROFFESIONAL STAFF	12.125.107.500
	I.2	SUPPORTING STAFF	1.382.873.750
	<b>Total I</b>		<b>13.507.981.250</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		
	II.1	MOBILIZATION/ DEMOBILIZATION	47.000.000
	II.2	HOUSING ALLOWANCE	116.625.000
	II.3	TRAVEL COST	2.745.110.000
	II.4	OFFICE RENTAL	1.025.210.000
	II.5	UTILITIES EXPENSES	370.750.000
	II.6	OFFICE EQUIPMENT	520.500.000
	II.7	VEHICLES (RENTAL)	1.241.500.000
	II.8	COMMUNICATION COST	635.375.000
	II.9	REPRODUCTION OF REPORT	337.625.000
	<b>Total II</b>		<b>7.039.695.000</b>
<b>III</b>	<b>SPECIAL ACTIVITY</b>		
	III.1	WORKSHOP	341.730.000
	III.2	TRAINING	1.761.594.350
	III.3	SOCIALIZATION & GIDELINES PRINTING	442.155.000
	III.4	COMPLAIN RESOLUTION UNIT	6.500.000
	<b>Total III</b>		<b>2.551.979.350</b>
	<b>TOTAL I + II + III</b>		<b>23.099.655.600</b>

I.1 PROFESSIONAL STAFF

No	Position	Name	unit	AMENDMENT CONTRACT No. 8		
				Vol	Rate	Amount
1	Team Leader	Ir. M. Maulana, MM	MM	23,5		
		Ir. Sunaryanto, MSc	MM	8,0		
	Regional Manager I / Korwil I (Medan)	Ir. Andi Asdar	MM	11,5		
	Ahli Kapasitas Pelaku Regional Medan	Achmad Ismail	MM	8,0		
	Ass. Regional Manager Medan	Sastra Bangun	MM	10,5		
	Regional Manager II / Korwil II (Palembang)	Drs. Ifan Afani	MM	11,5		
	Ahli Kapasitas Pelaku Regional Palembang	Yunan Isnaeni	MM	8,0		
	Ass. Regional Manager Palembang	Ir. Ario Kaspiantono	MM	10,5		
	Regional Manager in Ambon	Ir. Muh. Nur Dawi	MM	-		
	Ahli Kapasitas Pelaku Regional Ambon	To be name	MM	-		
	Ass. Regional Manager Ambon	Okky Rosita L, SE	MM	-		
		Tafjani Kholil	MM	8,0		
	Regional Manager in Aceh	Ir. Andi Asdar	MM	11,0		
		To be named	MM	-		
	Ahli Kapasitas Pelaku Regional Aceh	Ade Wahid	MM	7,0		
	Ass. Regional Manager Aceh	Dwijo Darmono	MM	9,0		
	Sub Specialist for Monitoring and Evaluation	Dwijo Darmono S.B.S	MM	16,0		
	Sub Specialist for Financial Management	Ahmad Traufiq	MM	15,5		
	Sub Specialist for Infrastructure	Eko Armunanto	MM	15,0		
2	Sub Specialist for Gender	Rahmawati Nasution	MM	12,0		
		Samsu Budiyantri	MM	4,5		
	Infrastructure for Housing and Human Settlement Spec.Reg.Aceh	Ir. Bodi Wibowo	MM	-		
	Community Empowerment Specialist in Region Aceh	Pranata Putra, ST	MM	-		
3	Monitoring and Evaluation Specialist	Ir. Fx. Isgiaro	MM	33,5		
4	Sub Specialist for Monitoring and Evaluation	Basoeki Poernomo	MM	22,0		
		Syarifudin PN	MM	4,5		
	Training Specialist	Ir. Mulladi	MM	26,5		
5	Sub Ahli Training Specialist - 1	Dra. S. Galuh Ajeng	MM	10,0		
		Yunan Isnaeni	MM	20,0		
6	Sub Ahli Training Specialist - 2	Busman	MM	30,0		
	Community Financial Admst.Management Specialist	Dwi Asmoro Djati Rumecko, SE	MM	-		
	Micro Finance Administration Specialist	Yoso AP	MM	6,5		
7	Financial Management Specialist	Sunarwin Kartika Setiati	MM	17,0		
		To be named	MM	1,0		
8	Sub Specialist for Financial Management-1	Ario Kaspiantono	MM	20,0		
9	Sub Specialist for Financial Management-2	Syarifudin PN	MM	15,5		
		Ahmad Traufiq	NN	4,5		
10	Urban Poverty Specialist for PAPG / PAPG/REPLICATION SPECIALIST	Ir. Kusman Kusumanegara, MURP	MM	-		
		Drs. Ifan Afani	MM	2,0		
		Sujahri Van Gobel	MM	20,0		
11	Sub Specialist for PAPG / REPLICATION	Dedi Witardi	MM	20,0		
	Channeling Specialist	To be named	MM	-		
12	Sub Specialist for Channeling	Galuh Ajeng	MM	20,0		
13	Urban Planning Specialist	Mohammad Bachtiar	MM	20,0		
		Drs. Leo Sariplanto	MM	3,5		
	Socialization and Communication	Alfita Adiana	MM	22,0		
14	Sub Ahli Sosialisasi Specialist - 1	Tomy Rizqi	MM	30,0		
15	Sub Ahli Sosialisasi Specialist - 2	Andi Niswati	MM	8,0		
16	Community Infrastructure Spec.	Ahmad Ismail	MM	22,0		
17	Sub Specialist for Infrastructure-1	La Ode Jufri	MM	24,0		
		Sugiyanto	MM	20,0		
	Sub Specialist for Infrastructure-2	Allidin	MM	12,0		
18	Sub Specialist for MIS	Erfina Haedar	MM	18,0		
19	Assistant for MIS	Rino Budi Prakoso	MM	20,0		
	Complaint Handling Resolution and Safeguard Sp.	Erfanto Sanaf, SH	MM	-		
		Drs. Leo Sariplanto	MM	9,5		
	Ass. Complaint Handling and Safeguard Specialist	Nesty Wulandary Dwi Palupi	MM	7,5		
		Ario Kaspiantoro	MM	2,0		
		Ir. Heri Budiwanto	MM	-		

No	Position	Name	unit	AMENDMENT CONTRACT No. 8		
				Vol	Rate	Amount
	Project Financial Management & Reporting Specialist	Drs. Dadi Haryadi, MM	MM	-		
	Manajemen Keuangan Dana Pinjaman LN	Drs. Ikhsan Marzuki, MM	MM	9,5		
	Sub Ahli Manajemen Keuangan Dana Pinjaman LN	Selamat Riyadi, S. Sos	MM	9,5		
	Ass. Manajemen Keuangan Dana Pinjaman LN-1	Ana Mariana	MM	9,5		
	Ass. Manajemen Keuangan Dana Pinjaman LN-2	Faiza Nurul Ita	MM	9,5		
	Ass. Manajemen Keuangan Dana Pinjaman LN-3	Edi Suranta	MM	9,5		
	Administration Financial Document Specialist	Drs. Soedirman M. MM	MM	9,5		
	Ass. Administration Financial Document Specialist	Ugraneta	MM	9,5		
	Ahli Information Syst. Management Specialist/MIS UPP3	Aries Muslim, S.Kom, MM	MM	13,0		
	Sub Ahli Information Syst. Management Specialist/MIS UPP3	Syarifuddin PN	MM	10,0		
	Ahli Web	To be name	MM	-		
	Web Administration	Fajar Arismoko	MM	9,5		
	Redaktur Pelaksana	Nina	MM	9,5		
	Data Management Specialist/MIS	Sutadi Slamet	MM	9,5		
	Ass. MIS	Ottow	MM	9,5		
	Quick Status	Deddy Yullarto	MM	9,5		
	Community Development Specialist - 1	R. Arief Rahadi	MM	9,5		
	Community Development Specialist - 2	Sonny H. Kusuma	MM	9,5		
	Evaluation and Documentation Specialist	Udi Maadi	MM	3,5		
	Other Short term Experts	To be name	MM	-		
				840,5		12.125.107.500

## I.2 SUPPORTING STAFF

No	Position	Name	unit	AMENDMENT CONTRACT No. 8		
				Vol	Rate	Amount
<b>A.</b>	<b>Central Office</b>					
1	Office Manager	Siti Khadijah	MM	33,5		
2	Ass Office Manager	Daniel Dasril	MM	33,5		
3	Book Keeper	Rini	MM	24,0		
4	Secretary Bilingual	Patricia Hermin Jackquiline	MM	10,5		
		Emil		23,0		
5	Secretary - 1	Ria Fakhriah Kaspianoor	MM	9,5		
		Lilik		24,0		
6	Computer Operator - 1	Anton	MM	33,5		
	Computer Operator - 2	Krisna	MM	12,5		
	Computer Operator - 3	Rino Budi Prakoso	MM	13,5		
7	Computer Operator - 4	Sasta	MM	30,0		
8	Computer Operator - 5	Ari Wijayanti	MM	8,0		
		Eric H		22,0		
	Operator for Complain Resolution	Saefudin	MM	3,5		
9	Office Boy - 1	Effendi	MM	10,5		
		Ramli		23,0		
10	Office Boy - 2	Agus	MM	7,0		
				23,0		
11	Security - 1	Heri	MM	10,5		
				23,0		
12	Security - 2	Toyib	MM	10,5		
				23,0		
<b>B</b>	<b>Region Office Medan</b>					
1	Secretary	Erlidinati	MM	11,5		
2	Computer Operator - 1	Sahrul Omzi	MM	11,5		
3	Computer Operator - 2	Mulkan	MM	11,5		
4	Office Boy	Andri Lubis	MM	11,5		
5	Security - 1	Indra	MM	11,5		
6	Security - 2	Alexander Harahap	MM	11,5		

No	Position	Name	unit	AMENDMENT CONTRACT No. 8		
				Vol	Rate	Amount
<b>C</b>	<b>Region Office Palembang</b>					
1	Secretary	Denok	MM	11,5		
2	Computer Operator - 1	Erik Harvian	MM	11,5		
3	Computer Operator - 2	Nurdin Nugroho	MM	11,5		
4	Office Boy	Nuradfiandyah	MM	11,5		
5	Security - 1	Adi	MM	11,5		
6	Security - 2	Wiwin Yuhadi	MM	11,5		
<b>D</b>	<b>Region Office Ambon</b>					
1	Secretary	To be name	MM	-		
2	Computer Operator - 1	To be name	MM	-		
3	Computer Operator - 2	To be name	MM	-		
4	Office Boy	To be name	MM	-		
5	Security - 1	To be name	MM	-		
6	Security - 2	To be name	MM	-		
<b>E</b>	<b>Region Office Aceh</b>					
1	Secretary	Misdah Anis	MM	28,0		
2	Computer Operator - 1	Nurlaina/Muhammad Muntafin	MM	28,0		
3	Computer Operator - 2	Rahmat Muhazri/Mulkan	MM	28,0		
4	Office Boy	Muhammad Muntafin/Nasrullah	MM	9,0		
				19,0		
5	Security - 1	Zaini Akbar	MM	9,0		
				19,0		
6	Security - 2	Nasrullah/Indra	MM	9,0		
				19,0		
<b>F</b>	<b>Advisory</b>					
1	Secretary	Anna Shavin	MM	9,5		
2	CAD Operator	Maksudi	MM	9,5		
3	Office Boy	Masyo	MM	9,5		
4	Wachman	Iwan	MM	9,5		
5	Wachman	Gunarto	MM	9,5		
				765,0		1.382.873.750
<b>TOTAL I</b>				<b>1.605,5</b>		<b>13.507.981.250</b>

**II. 1 MOBILIZATION/ DEMOBILIZATION**

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
	<b>Regional Medan</b>				
	Region Manager (Air Travel)	prs	1,0	2.850.000	2.850.000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1,0	2.850.000	2.850.000
	<b>Regional Palembang</b>				
	Region Manager (Air Travel)	prs	1,0	1.600.000	1.600.000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1,0	1.600.000	1.600.000
	Ass. Regional Manager (Air Travel)	prs	1,0	1.600.000	1.600.000
	<b>Regional Ambon</b>				
	Region Manager (Air Travel)	prs	1,0	5.200.000	5.200.000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1,0	5.200.000	5.200.000
	Ass. Regional Manager (Air Travel)	prs	1,0	5.200.000	5.200.000
A	<b>Regional Aceh</b>				
	Region Manager (Air Travel)	prs	1,0	3.800.000	3.800.000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1,0	3.800.000	3.800.000
	Ass. Regional Manager (Air Travel)	prs	0,5	3.800.000	1.900.000
	Sub Specialist for Financial Management	prs	1,0	3.800.000	3.800.000
	Sub Specialist for Infrastructure	prs	1,0	3.800.000	3.800.000
	Sub Specialist for Gender	prs	1,0	3.800.000	3.800.000
	<b>TOTAL II.1</b>				<b>47.000.000</b>

**II. 2 HOUSING ALLOWANCE**

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
	<b>Regional I / Korwil I (Medan)</b>				
	Regional Manager / Korwil	Month	11,5	750.000	8.625.000
	Ahli Kapasitas Pelaku di Medan	Month	8,0	750.000	6.000.000
	<b>Regional II / Korwil II (Palembang)</b>				
	Regional Manager / Korwil	Month	11,5	750.000	8.625.000
	Ahli Kapasitas Pelaku di Palembang	Month	8,0	750.000	6.000.000
	<b>Regional Ambon</b>				
	Regional Manager in Ambon	Month	-	-	-
	Ahli Kapasitas Pelaku di Ambon	Month	-	-	-
	<b>Regional Aceh</b>				
	Regional Manager in Aceh	Month	22,0	750.000	16.500.000
	Ass. Regional Manager	Month	10,0	750.000	7.500.000
	Sub Specialist in Aceh	Month	61,0	750.000	45.750.000
			-		
	Advisory Team	Month	23,5	750.000	17.625.000
	<b>TOTAL II.2</b>				<b>116.625.000</b>

II. 3 DUTY TRAVEL COST

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
II.3.1	By Central Office				623.830.000
	- Air Travel Jakarta - Medan - Jakarta	prs/tm	27,0	2.800.000	75.600.000
	- Perdiem allowance in Dati I	prs/dy	38,0	260.000	9.880.000
	- Inland Travel Dati I - Dati II	prs/tm	20,0	300.000	6.000.000
	- Perdiem allowance in Dati II	prs/dy	47,0	220.000	10.340.000
	- Air Travel Jakarta - Padang - Jakarta	prs/tm	13,0	1.900.000	24.700.000
	- Perdiem allowance in Dati I	prs/dy	13,0	260.000	3.380.000
	- Inland Travel Dati I - Dati II	prs/tm	12,0	300.000	3.600.000
	- Perdiem allowance in Dati II	prs/dy	27,0	220.000	5.940.000
	- Air Travel Jakarta - Pekanbaru - Jakarta	prs/tm	2,0	2.000.000	4.000.000
	- Perdiem allowance in Dati I	prs/dy	2,0	260.000	520.000
	- Inland Travel Dati I - Dati II	prs/tm	2,0	300.000	600.000
	- Perdiem allowance in Dati II	prs/dy	5,0	220.000	1.100.000
	- Air Travel Jakarta - Tanjung Pinang - Jakarta	prs/tm	-	1.900.000	-
	- Perdiem allowance in Dati I	prs/dy	-	260.000	-
	- Inland Travel Dati I - Dati II	prs/tm	-	300.000	-
	- Perdiem allowance in Dati II	prs/dy	-	220.000	-
	- Air Travel Jakarta - Pangkal Pinang - Jakarta	prs/tm	2,0	1.200.000	2.400.000
	- Perdiem allowance in Dati I	prs/dy	2,0	260.000	520.000
	- Inland Travel Dati I - Dati II	prs/tm	1,0	300.000	300.000
	- Perdiem allowance in Dati II	prs/dy	2,0	220.000	440.000
	- Air Travel Jakarta - Palembang - Jakarta	prs/tm	21,0	1.200.000	25.200.000
	- Perdiem allowance in Dati I	prs/dy	25,0	260.000	6.500.000
	- Inland Travel Dati I - Dati II	prs/tm	15,0	300.000	4.500.000
	- Perdiem allowance in Dati II	prs/dy	31,0	220.000	6.820.000
	- Air Travel Jakarta - Jambi - Jakarta	prs/tm	8,0	1.500.000	12.000.000
	- Perdiem allowance in Dati I	prs/dy	9,0	260.000	2.340.000
	- Inland Travel Dati I - Dati II	prs/tm	6,0	300.000	1.800.000
	- Perdiem allowance in Dati II	prs/dy	6,0	220.000	1.320.000
	- Air Travel Jakarta - Bengkulu - Jakarta	prs/tm	19,0	1.450.000	27.550.000
	- Perdiem allowance in Dati I	prs/dy	20,0	260.000	5.200.000
	- Inland Travel Dati I - Dati II	prs/tm	14,0	300.000	4.200.000
	- Perdiem allowance in Dati II	prs/dy	38,0	220.000	8.360.000
	- Air Travel Bandar Jakarta - Lampung - Jakarta	prs/tm	10,0	650.000	6.500.000
	- Perdiem allowance in Dati I	prs/dy	14,0	260.000	3.640.000
	- Inland Travel Dati I - Dati II	prs/tm	7,0	300.000	2.100.000
	- Perdiem allowance in Dati II	prs/dy	14,0	220.000	3.080.000
	- Air Travel Jakarta - Balikpapan - Jakarta	prs/tm	16,0	2.600.000	41.600.000
	- Perdiem allowance in Dati I	prs/dy	18,0	260.000	4.680.000
	- Inland Travel Dati I - Dati II	prs/tm	14,0	300.000	4.200.000
	- Perdiem allowance in Dati II	prs/dy	39,0	220.000	8.580.000
	- Air Travel Jakarta - Ternate - Jakarta	prs/tm	2,0	5.100.000	10.200.000
	- Perdiem allowance in Dati I	prs/dy	2,0	260.000	520.000
	- Inland Travel Dati I - Dati II	prs/tm	2,0	300.000	600.000
	- Perdiem allowance in Dati II	prs/dy	6,0	220.000	1.320.000
	- Air Travel Jakarta - Kupang - Jakarta	prs/tm	16,0	4.100.000	65.600.000
	- Perdiem allowance in Dati I	prs/dy	10,0	260.000	2.600.000
	- Inland Travel Dati I - Dati II	prs/tm	15,0	300.000	4.500.000
	- Perdiem allowance in Dati II	prs/dy	35,0	220.000	7.700.000
	- Air Jakarta - Ambon - Jakarta	prs/tm	3,0	5.100.000	15.300.000
	- Perdiem allowance in Dati I	prs/dy	5,0	260.000	1.300.000
	- Inland Travel Dati I - Dati II	prs/tm	5,0	300.000	1.500.000
	- Perdiem allowance in Dati II	prs/dy	12,0	220.000	2.640.000

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
	- Air Travel Jakarta - Jayapura - Jakarta	prs/tm	4,0	8.200.000	32.800.000
	- Perdiem allowance in Dati I	prs/dy	7,00	260.000	1.820.000
	- Inland Travel Dati I - Dati II	prs/tm	7,0	300.000	2.100.000
	- Perdiem allowance in Dati II	prs/dy	18,0	220.000	3.960.000
<b>a.</b>	<b>To Region Aceh</b>				
	- Air Travel Jakarta - Banda Aceh-Jakarta	prs/tm	29,0	3.800.000	110.200.000
	- Perdiem allowance in Dati I	prs/dy	42,0	260.000	10.920.000
	- Inland Travel Dati I - Dati II	prs/tm	20,0	300.000	6.000.000
	- Perdiem allowance in Dati II	prs/dy	58,0	220.000	12.760.000
<b>II.3.2</b>	<b>By Regional Office</b>				<b>243.350.000</b>
	<b>Region Medan</b>				
	- Transport to 12 Dati II in Sumatera Utara	prs/tm	22,0	200.000	4.400.000
	- Per diem Allowance	prs/dy	62,0	220.000	13.640.000
	- Air Travel Medan - Banda Aceh - Medan	prs/tm	-	-	-
	- Transport to 9 Dati II in NAD	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel to Medan - Padang - Medan	prs/tm	7,0	1.250.000	8.750.000
	- Transport to 12 Dati II in Sumatera Barat	prs/tm	8,0	200.000	1.600.000
	- Per diem Allowance (33 Kab/Kota)	prs/dy	25,0	220.000	5.500.000
	- Air Travel to Medan - Jakarta - Jambi (pp)	prs/tm	5,0	4.300.000	21.500.000
	- Transport to Dati II in Jambi	prs/tm	5,0	200.000	1.000.000
	- Per diem Allowance	prs/dy	16,0	220.000	3.520.000
	- Air Travel to Medan - Pekanbaru - Medan	prs/tm	3,0	1.500.000	4.500.000
	- Transport to Dati II in Pekanbaru	prs/tm	3,0	200.000	600.000
	- Per diem Allowance	prs/dy	10,0	220.000	2.200.000
	- Air Travel to Medan - Batam - Medan	prs/tm	-	-	-
	- Inland Travel ke Tanjung Pinang	prs/tm	-	-	-
	- Transport to Dati II in Kepulauan Riau	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	<b>Region Palembang</b>		-	-	-
	- Transport to 8 Dati II in Sumsel	prs/tm	7,0	200.000	1.400.000
	- Per diem Allowance	prs/dy	25,0	220.000	5.500.000
	- Air Travel Palembang - Pangkal Pinang	prs/tm	1,0	300.000	300.000
	- Air Travel Palembang - Pangkal Pinang (pp)	prs/tm	3,0	1.500.000	4.500.000
	- Inland Travel to Belitung	prs/tm	2,0	300.000	600.000
	- Transport to 6 Dati II in Kep. Bangka Belitung	prs/tm	6,0	200.000	1.200.000
	- Per diem Allowance	prs/dy	25,0	220.000	5.500.000
	- Air Travel Pangkal Pinang - Tanjung Pinang	prs/tm	-	-	-
	- Air Travel Palembang - Batam (pp)	prs/tm	-	-	-
	- Inland Travel ke Tanjung Pinang	prs/tm	-	-	-
	- Transport to 2 Dati II in Kep. Riau	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Tanjung Pinang - Palembang	prs/tm	-	-	-
	- Air Travel Palembang - Pekanbaru (pp)	prs/tm	-	-	-
	- Transport to 4 Dati II in Riau	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Pekanbaru - Jambi	prs/tm	-	-	-
	- Air Travel Palembang - Jambi (pp)	prs/tm	-	-	-
	- Transport to 9 Dati II in Jambi	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Jambi - Palembang	prs/tm	-	-	-
	- Air Travel Palembang - Bengkulu	prs/tm	2,0	450.000	900.000
	- Air Travel Palembang - Bengkulu (pp)	prs/tm	12,0	1.500.000	18.000.000
	- Transport to 6 Dati II in Bengkulu	prs/tm	19,0	200.000	3.800.000
	- Per diem Allowance	prs/dy	66,0	220.000	14.520.000
	- Inland Travel Bengkulu - Bandar Lampung	prs/tm	-	-	-

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
	- Air Travel Palembang - Bandar Lampung (pp)	prs/tm	9,0	1.500.000	13.500.000
	- Transport to 4 Dati II in Lampung	prs/tm	9,0	200.000	1.800.000
	- Per diem Allowance	prs/dy	36,0	220.000	7.920.000
	- Air Travel Bandar Lampung- Palembang	prs/tm	-	-	-
	- Per diem Allowance (39 Kab/Kota)	prs/dy	-	-	-
	<b>Region Ambon</b>		-	-	-
	- Air Travel Ambon - Surabaya (pp)	prs/tm	-	-	-
	- Air Travel Surabaya - Balikpapan (pp)	prs/tm	-	-	-
	- Air Travel Ambon - Balikpapan (pp)	prs/tm	-	-	-
	- Transport to 9 Dati II in Kalimantan Timur	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Travel Ambon -Denpasar- Kupang- Ambon	prs/tm	-	-	-
	- Transport to 3 Dati II in NTT	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Transport to 5 Dati II in Maluku Utara	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Ambon - Sorong	prs/tm	-	-	-
	- Air Travel Ambon - Sorong	prs/tm	-	-	-
	- Transport in Dati II Sorong	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Sorong - Biak	prs/tm	-	-	-
	- Transport in Dati II in Biak	prs/tm	-	-	-
	- Per diem Allowance (4 Kab/Kota di Papua)	prs/tm	-	-	-
	- Air Travel Biak - Nabire	prs/tm	-	-	-
	- Transport in Dati II in Nabire	prs/tm	-	-	-
	- Air Travel Nabire -Jayapura	prs/tm	-	-	-
	- Transport in Dati II in Jayapura	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
			-	-	-
	- Air Travel Jayapura - Ambon	prs/tm	-	-	-
	- Air Travel Jayapura - Ambon	prs/tm	-	-	-
	- Per diem Allowance (21 Kab/Kota)	prs/dy	-	-	-
<b>a.</b>	<b>Region Aceh</b>				
	- Transport to 9 Dati II in NAD	prs/dy	5,0	200.000	1.000.000
	- Transport to 6 Dati II in NAD	prs/dy	69,0	600.000	41.400.000
	- Transport Aceh - Kutacane (PP)	prs/dy	-	1.500.000	-
	- Transport Aceh - Gayoluwes (PP)	prs/dy	1,0	1.500.000	1.500.000
	- Per diem Allowance	prs/tm	240,0	220.000	52.800.000
	<b>Duty Travel for The Pilot Project</b>		-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Sorong - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Sorong - Ambon	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
	- Air Travel Ambon - Papua - Ambon	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
<b>II.3.3.</b>	<b>Coordination meeting in Jakarta (for 4 RM Office)</b>				<b>103.240.000</b>
	- Air Travel Medan - Jakarta - Medan	prs/tm	12,0	2.800.000	33.600.000
	- Air Travel Palembang - Jakarta - Palembang	prs/tm	8,0	1.200.000	9.600.000
	- Air Travel Ambon - Jakarta - Ambon	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	82,0	260.000	21.320.000
	- Air Travel Banda Aceh - Jakarta - Banda Aceh	prs/tm	8,0	3.800.000	30.400.000
	- Per diem Allowance	prs/dy	32,0	260.000	8.320.000

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
	<b>Site visit of Journalist</b>		-	-	-
	- Duty Travel for Journalist	prs/dy			
	- Perdiem allowance in Dati I	prs/dy			
	<b>Monitoring Central Team for The Pilot Project</b>				-
	- Air Jakarta - Ambon - Jakarta	prs/tm	-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Ternate - Ambon	prs/tm	-	-	-
	- Air Travel Ambon - Sorong	prs/tm	-	-	-
	- Air Travel Ambon - Sorong	prs/tm	-	-	-
	- Per diem Allowance dati I	prs/dy	-	-	-
	- Per diem Allowance dati II	prs/dy	-	-	-
	- Air Travel Jakarta - Papua - Jakarta	prs/tm	-	-	-
	- Per diem Allowance	prs/dy	-	-	-
II.3.4.	<b>Advisory Team</b>	Ls	1,00	8.250.000	8.250.000
II.3.5.	<b>Beban Duty Travel untuk Uji Petik UPP-3</b>		-	340.100.000	340.100.000
II.3.6.	<b>Beban Duty Travel untuk Supervisi</b>				382.070.000
A.	Joint Supervision	LS	-	154.410.000	154.410.000
B.	Financial Supervision	LS	-	76.200.000	76.200.000
C.	PAPG/Replication/Channeling/Urban Planning/etc.		-	151.460.000	151.460.000
II.3.7.	<b>Beban Duty Travel untuk Monev Training</b>			214.080.000	214.080.000
II.3.8.	<b>Beban Duty Travel untuk KMP (Lain-lain)</b>		-	227.190.000	227.190.000
II.3.9.	<b>Beban Duty Travel untuk Workshop</b>		-	50.730.000	50.730.000
II.4.0.	<b>Beban Duty Travel untuk Regional Aceh</b>				244.800.000
	Transport to Dati II in NAD (uji petik, pemantauan, KBIK)	Trip	90,0	600.000	54.000.000
	Transport Aceh - Kutacane	Trip	14,0	1.500.000	21.000.000
	Transport Aceh - Gayoluwes	Trip	14,0	1.500.000	21.000.000
	Per diem Allowance Dati II	prs/dy	520,0	220.000	114.400.000
	Transport Aceh - Jakarta	Trip	7,0	3.800.000	26.600.000
	Per diem Allowance	prs/dy	30,0	260.000	7.800.000
II.4.1.	<b>Beban Duty Travel untuk National Trainers</b>		-	261.600.000	261.600.000
II.4.2.	<b>Beban Duty Travel untk Askot Training</b>		-	45.870.000	45.870.000
	<b>TOTAL II.2</b>				<b>2.745.110.000</b>

**II. 4 OFFICE EXPENSES**

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
<b>a.</b>	<b>Office Space</b>				
	- Central Office	m2/mth	8.032,0	70.000	562.240.000
	- Region Medan	m2/mth	1.440,0	35.000	50.400.000
	- Region Palembang	m2/mth	1.440,0	35.000	50.400.000
	- Region Ambon	m2/mth	-	-	-
	- Region Aceh	m2/mth	2.157,0	60.000	129.420.000
<b>b.</b>	<b>Office Furniture</b>				
	- Central Office	LS	1,0	52.500.000	52.500.000
	- Region Medan	LS	1,0	10.000.000	10.000.000
	- Region Palembang	LS	1,0	10.000.000	10.000.000
	- Region Ambon	LS	-	-	-
	- Region Aceh	LS	-	25.000.000	-
<b>c.</b>	<b>Office Running Cost</b>				
	- Central Office	mth	33,5	2.500.000	83.750.000
	- Region Medan	mth	11,5	1.500.000	17.250.000
	- Region Palembang	mth	11,5	1.500.000	17.250.000
	- Region Ambon	mth	-	-	-
	- Region Aceh	mth	28,0	1.500.000	42.000.000
	<b>TOTAL II.4</b>				<b>1.025.210.000</b>

**II. 5 UTILITIES EXPENSES**

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
<b>a</b>	<b>Central Office</b>				
	- Office Supply and Consumable	mth	33,5	3.000.000	100.500.000
	- Computer Supply	mth	33,5	2.500.000	83.750.000
	- Photo Copy Supply	mth	33,5	1.000.000	33.500.000
<b>b</b>	<b>Region Medan Office</b>				
	- Office Supply and Consumable	mth	11,5	1.500.000	17.250.000
	- Computer Supply	mth	11,5	1.000.000	11.500.000
	- Photo Copy Supply	mth	11,5	500.000	5.750.000
<b>c</b>	<b>Region Palembang Office</b>				
	- Office Supply and Consumable	mth	11,5	1.500.000	17.250.000
	- Computer Supply	mth	11,5	1.000.000	11.500.000
	- Photo Copy Supply	mth	11,5	500.000	5.750.000
<b>d</b>	<b>Region Ambon Office</b>				
	- Office Supply and Consumable	mth	-	-	-
	- Computer Supply	mth	-	-	-
	- Photo Copy Supply	mth	-	-	-
<b>e</b>	<b>Region Aceh Office</b>				
	- Office Supply and Consumable	mth	28,0	1.500.000	42.000.000
	- Computer Supply	mth	28,0	1.000.000	28.000.000
	- Photo Copy Supply	mth	28,0	500.000	14.000.000
	<b>TOTAL II.5</b>				<b>370.750.000</b>

II. 6 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
<b>a.</b>	<b>Central Office</b>				
	- Computer Pentium IV (purchase)	Pcs	18,0	6.500.000	117.000.000
	- Notebook Pentium IV (purchase)	Pcs	8,0	15.000.000	120.000.000
	- Printer Laser Jet (purchase)	Pcs	7,0	5.000.000	35.000.000
	- Printer Color A3 (purchase)	Pcs	2,0	4.000.000	8.000.000
	- UPS (purchase)	Pcs	2,0	1.000.000	2.000.000
	- Photo Copy (rental)	Month	-	-	-
	- Scanner (purchase)	Pcs	1,0	1.500.000	1.500.000
	- Faximille (purchase)	Pcs	1,0	2.000.000	2.000.000
	- Key Telephone line 1 unit (purchase)	Pcs	1,0	7.500.000	7.500.000
	- LCD Projector (purchase)	Pcs	1,0	20.000.000	20.000.000
	- Digital Camera (purchase)	Pcs	-	5.000.000	-
	- Equipment maintenance	Month	19,5	1.000.000	19.500.000
<b>b.</b>	<b>Region Medan Office</b>				
	- Computer Pentium IV (purchase)	Pcs	2,0	6.500.000	13.000.000
	- Computer Notebook (purchase)	Pcs	1,0	15.000.000	15.000.000
	- Printer Color A3 (purchase)	Pcs	1,0	4.000.000	4.000.000
	- UPS (purchase)	Pcs	1,0	1.000.000	1.000.000
	- Photo Copy (rental)	Month	11,5	1.000.000	11.500.000
	- Faximille (purchase)	Pcs	1,0	2.000.000	2.000.000
	- Digital Camera (purchase)	Pcs	1,0	5.000.000	5.000.000
<b>c.</b>	<b>Region Palembang Office</b>				
	- Computer Pentium IV (purchase)	Pcs	2,0	6.500.000	13.000.000
	- Computer Notebook (purchase)	Pcs	1,0	15.000.000	15.000.000
	- Printer Color A3 (purchase)	Pcs	1,0	4.000.000	4.000.000
	- UPS (purchase)	Pcs	1,0	1.000.000	1.000.000
	- Photo Copy (rental)	Month	11,5	1.000.000	11.500.000
	- Faximille (purchase)	Pcs	1,0	2.000.000	2.000.000
	- Digital Camera (purchase)	Pcs	1,0	5.000.000	5.000.000
<b>d.</b>	<b>Region Ambon Office</b>				
	- Computer Pentium IV (purchase)	Pcs	-	-	-
	- Computer Notebook (purchase)	Pcs	-	-	-
	- Printer Color A3 (purchase)	Pcs	-	-	-
	- UPS (purchase)	Pcs	-	-	-
	- Photo Copy (rental)	Month	-	-	-
	- Faximille (purchase)	Pcs	-	-	-
	- Digital Camera (purchase)	Pcs	-	-	-
<b>e.</b>	<b>Region Aceh Office</b>				
	- Computer Pentium IV (purchase)	Pcs	-	6.500.000	-
	- Computer Notebook (purchase)	Pcs	-	-	-
	- Printer Color A3 (purchase)	Pcs	-	-	-
	- Printer Laser Jet (purchase)	Pcs	1,0	5.000.000	5.000.000
	- UPS (purchase)	Pcs	-	-	-
	- Photo Copy (rental)	Month	-	-	-
	- Faximille (purchase)	Pcs	1,0	2.000.000	2.000.000
	- Digital Camera (purchase)	Pcs	-	5.000.000	-
	- Equipment maintenance	Month	18,0	1.000.000	18.000.000
<b>d.</b>	<b>Advisory</b>				
	- Desktop Computer Pentium 4, 2 unit (purchase)	Pcs	2,0	8.000.000	16.000.000
	- Laptop (Notebook), Pentium 4, 2 Unit (purchase)	Pcs	2,0	17.500.000	35.000.000
	- Printer HP Laser Jet, 1 unit (purchase)	Pcs	1,0	5.000.000	5.000.000
	- Printer Colour A3, 1 unit (purchase)	Pcs	1,0	4.000.000	4.000.000
	<b>TOTAL II.6</b>				<b>520.500.000</b>

II.7 VEHICLES RENTAL (Included driver, O & M, Insurance etc)

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
a	Central Office				
	- Rent a Car	mth	100,5	6.500.000	653.250.000
	- Additional Rent a Car	mth	39,5	6.500.000	256.750.000
b	Region Medan Office				
	-Rent a Car	mth	11,5	6.500.000	74.750.000
c	Region Palembang Office				
	-Rent a Car	mth	11,5	6.500.000	74.750.000
d	Region Ambon Office				
	-Rent a Car	mth	-	-	-
e	Region Aceh Office				
	-Rent a Car	mth	28,0	6.500.000	182.000.000
TOTAL II.7					1.241.500.000

II. 8 COMMUNICATION COST

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
a.	Central Office				
	- Telephone, Post (3 unit)	mth	100,5	3.000.000	301.500.000
	- Fax (1 unit)	mth	19,0	3.000.000	57.000.000
	- Additional Telephone (3 unit)	mth	33,0	3.000.000	99.000.000
	- Internet (KMP-Proj)	mth	10,5	1.750.000	18.375.000
	- Internet	mth	11,5	1.500.000	17.250.000
	- Additional Internet	mth	23,0	1.750.000	40.250.000
b.	Region Medan Office				
	- Telephone, Post & Fax	mth	11,5	1.500.000	17.250.000
	- Internet	mth	11,5	500.000	5.750.000
c.	Region Palembang Office				
	- Telephone, Post & Fax	mth	11,5	1.500.000	17.250.000
	- Internet	mth	11,5	500.000	5.750.000
d.	Region Ambon Office				
	- Telephone, Post & Fax	mth	-	-	-
	- Internet	mth	-	-	-
e.	Region Aceh Office				
	- Telephone, Post & Fax	mth	28,0	1.500.000	42.000.000
	- Internet	mth	28,0	500.000	14.000.000
TOTAL II.8					635.375.000

II. 9 REPRODUCTION OF REPORT

No	Description	Unit	AMENDMENT CONTRACT No. 8		
			Vol	Rate	Amount
<b>A.</b>	<b>Reporting</b>				
1	Inception Report	Eks	15,0	50.000	750.000
2	Monthly Report	Eks	435,0	35.000	15.225.000
3	Quarterly Report	Eks	165,0	40.000	6.600.000
4	Annual Report	Eks	30,0	50.000	1.500.000
5	Draft Final Report	Eks	15,0	50.000	750.000
6	Final Report	Eks	15,0	100.000	1.500.000
7	Executive Summary (Indonesia & English)	Eks	30,0	50.000	1.500.000
<b>B.</b>	<b>Special Reports</b>				
1	Performance Evaluations Of Oversight Consultants	Eks	90,0	50.000	4.500.000
2	Training activity report	Eks	100,0	50.000	5.000.000
3	Complaint Resolution Follow-Up Reports	Eks	120,0	50.000	6.000.000
4	Workshop Findings and Results	Eks	40,0	50.000	2.000.000
5	Coordination meeting results	Eks	60,0	50.000	3.000.000
6	Progress Reports for the Mid Term Review	Eks	30,0	50.000	1.500.000
<b>C.</b>	<b>Financial Reports</b>				
1	Fund disbursement reports	Eks	360,0	50.000	18.000.000
2	Project Management Report (PMR)	Eks	120,0	40.000	4.800.000
3	Financial Statement of Special Account (FISSA)	Eks	380,0	30.000	11.400.000
<b>D.</b>	<b>Project Data</b>	Eks.	120,0	30.000	3.600.000
<b>E.</b>	<b>Laporan ICR-PCR</b>	Ls	1,0	250.000.000	250.000.000
<b>TOTAL II.9</b>					<b>337.625.000</b>

III.1. WORKSHOP

No.	Description	Unit	AMENDMENT CONTRACT No.8		
			Vol	Rate	Amount
1	Workshop of Central Orientation (60 participants) 1 day	ls	1	35.000.000	35.000.000
2	Workshop of National Orientation (300 participants) / Launching, 1 day	ls	1	306.730.000	306.730.000
3	Workshop of Mid Term Review (125 participants) 3 days	ls	-	-	-
<b>TOTAL III.1</b>					<b>341.730.000</b>

III.2. TRAINING

No.	Description	Unit	AMENDMENT CONTRACT No.8		
			Vol	Rate	Amount
1	Training of Project Cycle for Project Staff and NMC (3 days)	ls	1	41.532.500	41.532.500
2	Training of SIM & WEB (5 days)	ls	-	-	-
3	Expert Group Meeting	ls	1	110.500.000	110.500.000
4	Coaching Activity	ls	1	14.158.200	14.158.200
5	Basic Training for OC & Management (7days)	ls	1	260.190.000	260.190.000
6	Pemandu Nasional	ls	1	271.231.550	271.231.550
	Duty Travel Pemandu Nasional		1	254.593.050	254.593.050
	TOT Pemandu Nasional (6 days/even)		1	219.233.050	219.233.050
7	Konsolidasi KMP UPP3	ls	1	7.400.000	7.400.000
8	Meeting Coordination	ls	1	10.000.000	10.000.000
9	Pelatihan Pratugas Pemandu Fasilitator Kelurahan PNPM P2KP (3 hr)	ls	1	84.616.375	84.616.375
10	Konsolidasi Pemandu Sosialisasi Awal, Sosial Mapping, RKM, RK, Teknik Fasilitasi (4 hr)	ls	1	94.700.000	94.700.000
11	Pelatihan Penguatan Korkot dan TA. Kebijakan Publik dalam rangka PNPM P2KP (2 hr)	ls	1	61.880.000	61.880.000
12	TOT Penguatan Kelembagaan, Sosial Marketing dan PJM Pronangkis	ls	1	115.200.000	115.200.000
13	Refreshment training for TL OC's UPP3 (3 days)				-
	- Participants	prs/dys	-	350.000	-
	- Modul	pcs	-	75.000	-
14	Special training for Public Policy specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-	350.000	-
	- Modul	pcs	-	75.000	-
15	Refreshment training for Korkot OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-	350.000	-
	- Modul	pcs	-	75.000	-

No.	Description	Unit	AMENDMENT CONTRACT No.8		
			Vol	Rate	Amount
16	Special training for Financial Management specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-	75.000	-
	- Modul	pcs	-	-	-
17	Special training for Infrastructure specialist OC's UPP3 (4 dys)				-
	- Participants	prs/dys	-	75.000	-
	- Modul	pcs	-	-	-
18	Refreshment training for sosialisasi, training and money specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-	75.000	-
	- Modul	pcs	-	-	-
19	Advance training on MIS, complaint handling, website for OC staff OC's UPP3 (1 dys)				-
	- Participants	prs/dys	-	75.000	-
	- Modul	pcs	-	-	-
20	<b>PNPM MANDIRI PERKOTAAN TAHUN 2008</b>				
	<b>Pelatihan Tingkat Pusat (Paket Pemandu Propinsi dan CB Specialist)</b>				
1	TOT Paket Utama Faskel (Cluster)				<b>76.164.375</b>
	- Participants	prs/dys	210	350.000	73.500.000
	- Photo Copy Modul (145 pgs)	pcs	105	25.375	2.664.375
	<b>Konsolidasi Pemandu TOT (Lokasi Kegiatan di Jakarta)</b>				<b>29.700.000</b>
1	Konsolidasi Pelatihan Dasar 2 Faskel	prs/dys	72	150.000	10.800.000
2	Konsolidasi Pelatihan Madya 1 Faskel	prs/dys	110	150.000	16.500.000
3	Konsolidasi Pelatihan Pemda/Utama Faskel	prs/dys	16	150.000	2.400.000
	<b>Expert Group Meeting/EGM (Lokasi Kegiatan di Jakarta)</b>				<b>79.200.000</b>
1	EGM Mikro Kredit	prs/dys	108	150.000	16.200.000
2	EGM Infrastruktur	prs/dys	108	150.000	16.200.000
3	EGM Sosialisasi	prs/dys	156	150.000	23.400.000
4	EGM Training	prs/dys	156	150.000	23.400.000
	<b>Photo Copy + Jilid MODUL untuk TOT</b>				<b>31.295.250</b>
	TOT Pelatihan Dasar 2 Faskel (4 modul)	pcs	139	33.250	4.621.750
2	TOT Pelatihan Madya 1 Faskel (13 modul)	pcs	245	68.425	16.764.125
3	TOT Pelatihan Pemda	pcs	90	80.500	7.245.000
4	TOT Pelatihan Utama Faskel	pcs	105	25.375	2.664.375
	<b>TOTAL III.2</b>				<b>1.761.594.350</b>

III.3. SOCIALIZATION & GIDELINES PRINTING

No.	Description	Unit	AMENDMENT CONTRACT No.8		
			Vol	Rate	Amount
1	<b>Production and Distribution of Sosialization Media</b>	Is			
	-VCD of Project Cyclus, Seaching Good People, RKM, RK and 9 VCD Thematic		-	-	-
	Distribution		-	-	-
	-Booklet and Leaflet:		-	-	-
	- Acuan Teknis Sosialisasi Bagi Faskel		-	-	-
	- 'Ringkasan Pedoman Umum		-	-	-
	- Info P2KP		-	-	-
	- Panduan Tanya Jawab dengan masyarakat		-	-	-
	- Leaflet KBP		-	-	-
	- Flipchart		-	-	-
	- Panduan Penggunaan VCD		-	-	-
2	<b>Electronic Media/Television (Talk Show &amp; Features)</b>	Is	-	-	-
3	<b>Pertemuan Berkala dengan:</b>	Is	-	-	-
	- Jurnalis Media Cetak & Elektronik		-	-	-
	- Para Stake Holders P2KP		-	-	-
4	<b>Others Socialization Event and Article Writing</b>	Is	-	-	-
5	<b>Guidelines Printing</b>	Is	-	-	-
	- General Guidelines		-	-	-
	- Technical Guidelines		-	-	-
	- Faskel Guidelines		-	-	-
	- BKM Guidelines		-	-	-
	- UPK Guidelines		-	-	-
	- Cadre Guidelines		-	-	-
	- KSM Guidelines		-	-	-
	- Distribution		-	-	-
6	<b>Buku Pedoman Teknik Infrastruktur</b>	Is	1	30.000.000	30.000.000
7	<b>Program Penguatan Partisipasi Perempuan - NAD</b>	Is			230.905.000
	- VCD Development : Best Practice		1	120.000.000	120.000.000
	- Book Development : Best Practice		1	100.000.000	100.000.000
	- Socialization Kits Faskel		38	85.000	3.230.000
	- Pedoman P4 - NAD		307	25.000	7.675.000
8	<b>Buku Pedoman</b>	Is			81.250.000
	- Pedoman Paket		400	25.000	10.000.000
	- Pedoman Replikasi		100	25.000	2.500.000
	- Pedoman Channeling		2.750	25.000	68.750.000
9	<b>Special Event</b>	Is	1	100.000.000	100.000.000
<b>TOTAL III.3</b>					<b>442.155.000</b>

III.4. COMPLAIN RESOLUTION UNIT

No.	Description	Unit	AMENDMENT CONTRACT No.8		
			Vol	Rate	Amount
1	Tel / Fax / Post Consumable		-	-	-
2	Office Consumable		-	-	-
3	Reporting		-	-	-
4	Computer Pentium IV (purchase)		1	6.500.000	6.500.000
<b>TOTAL III.4</b>					<b>6.500.000</b>

**PILOT PROJECT ACTIVITY  
BREAKDOWN OF COST ACTIVITY**

<b>NO</b>	<b>DESCRIPTION</b>	<b>AMENDMENT CONTRACT No. 8</b>
<b>IV.1</b>	<b>REMUNERATION</b>	
	I.1 PROFFESIONAL STAFF	777.800.000
	I.2 SUPPORTING STAFF	267.750.000
	<b>Total IV.1</b>	<b>1.045.550.000</b>
<b>IV.2</b>	<b>DIRECT REIMBURSABLE COST</b>	
	IV.2.1 MOBILIZATION/ DEMOBILIZATION	85.520.000
	IV.2.2 HOUSING ALLOWANCE	80.400.000
	IV.2.3 TRAVEL COST	261.235.400
	IV.2.4 OFFICE RENTAL	178.000.000
	IV.2.5 UTILITIES EXPENSES	162.250.000
	IV.2.6 OFFICE EQUIPMENT	132.800.000
	IV.2.7 VEHICLES (RENTAL)	305.500.000
	IV.2.8 COMMUNICATION COST	117.700.000
	IV.2.9 REPRODUCTION OF REPORT	18.000.000
	<b>Total IV.2</b>	<b>1.341.405.400</b>
<b>IV.3</b>	<b>SPECIAL ACTIVITY</b>	
	IV.3.1 WORKSHOP	31.875.000
	IV.3.2 TRAINING	143.994.000
	IV.3.3 SOCIALIZATION & GIDELINES PRINTING	30.000.000
	<b>Total IV.3</b>	<b>205.869.000</b>
<b>IV.4</b>	<b>FIX SALARY for FACILITATOR KELURAHAN</b>	876.485.000
	<b>Total IV.4</b>	<b>876.485.000</b>
	<b>TOTAL</b>	<b>3.469.309.400</b>

IV.1 BREAKDOWN OF REMUNERATION  
PILOT PROJECT

No	Position	Name	Unit	AMENDMENT CONTRACT No.8		
				Vol	Rate	Amount
<b>I</b>	<b>PROFFESIONAL STAFF</b>					<b>777.800.000</b>
1	Kota Coordinators Ambon	Iik Tohara	MM	12		
2	Kota Coordinators Sorong	Sihabudin, SH	MM	12		
3	Kota Coordinators Ternate	Nurdin Halekdin, ST	MM	10		
4	Ass. Kota Coordinators Ternate	Darusman	MM	2		
5	Team Leader Pilot	Edhie Djatmiko	MM	11		
6	Kota Coordinator Jayapura	Ir. Kurnia Robi	MM	11		
<b>II</b>	<b>SUPPORTING STAFF</b>					<b>267.750.000</b>
<b>a</b>	<b>Kota Coordinators Ambon Office</b>					
1	Secretary	Mathelda Pasireron	MM	12		
2	Computer Operator - 1	Irul Ahmad	MM	12		
3	Computer Operator - 2	Bahita Al-Katiri	MM	12		
4	Office Boy	Rita	MM	12		
5	Security	To Be Name	MM	-		
<b>b</b>	<b>Kota Coordinators Ternate Office</b>					
1	Secretary	Efi Saleh	MM	12		
2	Computer Operator	Muid Awal	MM	12		
3	Office Boy	Irwan M. Nur	MM	12		
4	Security	To Be Name	MM	-		
<b>c</b>	<b>Kota Coordinators Sorong Office</b>					
1	Secretary	Ana Febryantie, S.Pd	MM	12		
2	Computer Operator	Trivina R. Sosir, SKM	MM	12		
3	Office Boy	Lucas Tamrau	MM	12		
4	Security	To Be Name	MM	-		
<b>d</b>	<b>Kota Coordinators Jayapura Office</b>					
1	Secretary	Wiji Kristiyanti	MM	11		
2	Computer Operator	Siti Salmah	MM	11		
3	Office Boy	Dini Bardin	MM	11		
4	Security	To Be Name	MM	-		
<b>TOTAL</b>						<b>1.045.550.000</b>

IV.2.1 MOBILIZATION/ DEMOBILIZATION

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
<b>1</b>	<b>By Ambon Office</b>			
	Team Leader Pilot (Air Travel)	0,5	5.060.000	2.530.000
	Korkot Ambon (Air Travel)	0,5	5.060.000	2.530.000
	Faskel Ambon (Air Travel)	-	-	-
	Sr. Faskel Ambon (Air Travel )	1,0	5.060.000	5.060.000
<b>2</b>	<b>By Ternate Office</b>	-		
	Korkot Ternate (Air Travel)	1,0	6.400.000	6.400.000
	Faskel Ternate (Air Travel)	-	-	-
	Sr. Faskel Ternate (Air Travel )	1,5	6.400.000	9.600.000
	Faskel Non Local Ternate (Air Travel)	0,5	6.400.000	3.200.000
<b>3</b>	<b>By Sorong Office</b>	-		
	Korkot Sorong (Air Travel)	1,0	6.400.000	6.400.000
	Faskel Sorong (Air Travel)	-	-	-
	Sr. Faskel Sorong (Air Travel )	2,5	6.400.000	16.000.000
	Faskel Non Local Sorong (Air Travel)	0,5	6.400.000	3.200.000
	Sr. Faskel Ternate - Sorong (Air Travel)	0,5	6.000.000	3.000.000
<b>4</b>	<b>By Jayapura Office</b>	-		
	Korkot Papua (Air Travel)	1,0	8.200.000	8.200.000
	Faskel Papua (Air Travel)	-	8.200.000	-
	Sr. Faskel Papua (Air Travel )	1,5	8.200.000	12.300.000
	Faskel Non Local Papua (Air Travel)	0,5	8.200.000	4.100.000
	Sr. Faskel Ambon - Papua (Air Travel)	0,5	6.000.000	3.000.000
				<b>85.520.000</b>

IV.2.2 HOUSING ALLOWANCE

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
<b>1</b>	<b>By Ambon Office</b>			
	Team Leader Pilot	12,0	600.000	7.200.000
	Korkot Ambon	12,0	600.000	7.200.000
	Faskel Ambon	-	-	-
<b>2</b>	<b>By Ternate Office</b>	-		
	Korkot Ternate	12,0	600.000	7.200.000
	Faskel Ternate	-	-	-

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
3	<b>By Sorong Office</b>			
	Korkot Sorong	12	600.000	7.200.000
	Faskel Sorong	-	-	-
4	<b>By Jayapura Office</b>			
	Korkot Jayapura	11	600.000	6.600.000
	Faskel Jayapura	-	-	-
5	<b>By Fasilitator</b>			
	Senior Fasilitator	61	500.000	30.500.000
	Non Local Fasilitator	29	500.000	14.500.000
				<b>80.400.000</b>

#### IV.2.3 DUTY TRAVEL COST

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
1	<b>By Korkot Ambon</b>			
a	Monitoring to Kelurahan	9	200.000	1.800.000
b	Meeting with NMC etc. Jakarta			
	- Transport	4	5.100.000	20.400.000
	- Per diem Allowance	18	260.000	4.680.000
2	<b>By Korkot Ternate</b>			
a	Monitoring to Kelurahan	5	200.000	1.000.000
b	Meeting with RM			
	- Transport	-	-	-
	- Transport	4	4.672.000	18.688.000
	- Per diem Allowance	19	260.000	4.940.000
c	Meeting with NMC etc. Jakarta			
	- Transport	4	6.400.000	25.600.000
	- Per diem Allowance	19	260.000	4.940.000
3	<b>By Korkot Sorong</b>			
a	Monitoring to Kelurahan	9	200.000	1.800.000
b	Meeting with RM			
	- Transport	-	-	-
	- Transport	7	3.280.000	22.960.000
	- Per diem Allowance	28	260.000	7.280.000
c	Meeting with NMC etc. Jakarta			
	- Transport	3	6.350.000	19.050.000
	- Per diem Allowance	14	260.000	3.640.000

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
4	By Korkot Jayapura			
a	Monitoring to Kelurahan	7	200.000	1.400.000
b	Meeting with RM			
	- Transport	2	5.828.000	11.656.000
	- Per diem Allowance	10	260.000	2.600.000
c	Meeting with NMC etc. Jakarta			
	- Transport	5	8.200.000	41.000.000
	- Per diem Allowance	22	260.000	5.720.000
5	By Team Leader Pilot			
a	Monitoring to Kelurahan	3	200.000	600.000
b	Monitoring to Ternate			
	- Transport	4	4.672.000	18.688.000
	- Per diem Allowance	20	260.000	5.200.000
c	Monitoring to Sorong			
	- Transport	14	3.280.000	3.632.400
	- Per diem Allowance	19	260.000	4.940.000
d	Monitoring to Jayapura			
	- Transport	5	5.828.000	9.501.600
	- Per diem Allowance	23	260.000	5.980.000
e	Meeting with NMC etc. Jakarta			
	- Transport	3	5.060.000	10.159.400
	- Per diem Allowance	13	260.000	3.380.000
				261.235.400

#### IV.2.4 OFFICE RENTAL

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
1	Office Space (include furniture)			
	- Kota Coordinator at Ternate	200	30.000	6.000.000
		4	2.000.000	8.000.000
		4	2.500.000	10.000.000
	- Kota Coordinator at Sorong	200	30.000	6.000.000
		8	2.000.000	16.000.000
	- Kota Coordinator at Ambon	250	30.000	7.500.000
		8	2.000.000	16.000.000
	- Kota Coordinator at Jayapura	200	30.000	6.000.000
		7	3.000.000	21.000.000
2	Office Runing Cost			
	- Kota Coordinator at Ternate	12	1.500.000	18.000.000
	- Kota Coordinator at Sorong	12	1.500.000	18.000.000
	- Kota Coordinator at Ambon	12	1.500.000	18.000.000
	- Kota Coordinator at Jayapura	11	2.500.000	27.500.000
				178.000.000

#### IV.2.5 UTILITIES EXPENSES

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
1	Korkot Ambon			
	- Office Supply and Consumable	-	-	-
	- Additional Office Supply and Consumable	12	2.500.000	30.000.000
	- Computer Supply	-	-	-
	- Additional Computer Supply	12	2.000.000	24.000.000
	- Photo Copy Supply	-	-	-
	- Additional Photo Copy Supply	12	1.000.000	12.000.000
2	Korkot Ternate	-		
	- Office Supply and Consumable	12	1.250.000	15.000.000
	- Computer Supply	12	1.000.000	12.000.000
	- Photo Copy Supply	12	500.000	6.000.000
3	Korkot Sorong	-		
	- Office Supply and Consumable	12	1.250.000	15.000.000
	- Computer Supply	12	1.000.000	12.000.000
	- Photo Copy Supply	12	500.000	6.000.000
4	Korkot Jayapura	-		
	- Office Supply and Consumable	11	1.250.000	13.750.000
	- Computer Supply	11	1.000.000	11.000.000
	- Photo Copy Supply	11	500.000	5.500.000
				162.250.000

**IV.2.6 OFFICE EQUIPMENT**

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
<b>1</b>	<b>Korkot Ambon Office</b>			
	- Computer Pentium IV (rental) + UPS	33	400.000	13.200.000
	- Computer Notebook (rental)	22	1.000.000	22.000.000
	- Printer Color A3 (rental)	-	-	-
	- Printer Color A3 (Purchase)	2	6.000.000	12.000.000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	2.000.000	2.000.000
	- Telephone line 1 unit (purchase)	-	-	-
<b>2</b>	<b>Korkot Ternate Office</b>	-		
	- Computer Pentium IV (rental) + UPS	22	400.000	8.800.000
	- Computer Notebook (rental)	11	1.000.000	11.000.000
	- Printer Color A3 (rental)	-	-	-
	- Printer Color A3 (Purchase)	1	6.000.000	6.000.000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	2.000.000	2.000.000
	- Telephone line 1 unit (purchase)	-	-	-
<b>3</b>	<b>Korkot Sorong Office</b>	-		
	- Computer Pentium IV (rental)	22	400.000	8.800.000
	- Computer Notebook (rental)	11	1.000.000	11.000.000
	- Printer Color A3 (rental)	-	-	-
	- Printer Color A3 (Purchase)	1	6.000.000	6.000.000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	2.000.000	2.000.000
	- Telephone line 1 unit (purchase)	-	-	-
<b>4</b>	<b>Korkot Jayapura Office</b>	-		
	- Computer Pentium IV (rental)	20	500.000	10.000.000
	- Computer Notebook (rental)	10	1.000.000	10.000.000
	- Printer Color A3 (rental)	-	-	-
	- Printer Color A3 (Purchase)	1	6.000.000	6.000.000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	2.000.000	2.000.000
	- Telephone line 1 unit (purchase)	-	-	-
				<b>132.800.000</b>

**IV.2.7 VEHICLES RENTAL (Included driver, O & M, Insurance etc)**

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
<b>1</b>	<b>Korkot Ambon</b>			
	-Rent a Car	12	6.500.000	78.000.000
<b>2</b>	<b>Korkot Ternate</b>			
	-Rent a Car	12	6.500.000	78.000.000
<b>3</b>	<b>Korkot Sorong</b>			
	-Rent a Car	12	6.500.000	78.000.000
<b>4</b>	<b>Korkot Jayapura</b>			
	-Rent a Car	11	6.500.000	71.500.000
				<b>305.500.000</b>

IV.2.8 COMMUNICATION COST

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
<b>a</b>	<b>Korkot Ambon</b>			
	- Telephone, Post & Fax			
	- Additional Telephone, Post & Fax	12	3.000.000	36.000.000
	- Internet			
	- Additional Internet	12	1.000.000	12.000.000
<b>b</b>	<b>Korkot Ternate</b>	-		
	- Telephone, Post & Fax	12	1.000.000	12.000.000
	- Internet	12	300.000	3.600.000
<b>c</b>	<b>Korkot Sorong</b>	-		
	- Telephone, Post & Fax	12	1.000.000	12.000.000
	- Internet	12	300.000	3.600.000
<b>d</b>	<b>Korkot Jayapura</b>	-		
	- Telephone, Post & Fax	11	2.500.000	27.500.000
	- Internet	11	1.000.000	11.000.000
				<b>117.700.000</b>

IV.2.9 REPRODUCTION OF REPORT

No	Description	AMENDMENT CONTRACT No. 8		
		Vol	Rate	Amount
1	Project Cycle Report	-	50.000	-
2	Monthly Report	330	50.000	16.500.000
3	Final Report	20	75.000	1.500.000
				<b>18.000.000</b>

**IV.3.1 WORKSHOP**

No.	Description	AMENDMENT CONTRACT No.8		
		Vol.	Rate	Amount
<b>1</b>	<b>Workshop (60 participants)</b>			
	- Insentive for Resources	-	750.000	-
	- Workshop Kit for participant	20	100.000	2.000.000
	- Rent Conference Room	1	2.000.000	2.000.000
	- Acomodation Participant	65	300.000	19.500.000
	- Meals Participant	65	75.000	4.875.000
	- Documentation, Banner etc	-	2.000.000	-
		-		
<b>2</b>	<b>Workshop Pembahasan Hasil Lap. Pilot</b>	<b>1</b>	<b>3.500.000</b>	<b>3.500.000</b>
				<b>31.875.000</b>

**IV.3.2 TRAINING ACTIVITIES PILOT PROJECT**

No.	Description	AMENDMENT CONTRACT No.8		
		Vol.	Rate	Amount
<b>A</b>	<b>Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (FIX COST)</b>	<b>7</b>	<b>5.725.000</b>	<b>41.714.000</b>
1	Training for Community Cadres, insitu class room or on the job training, 1 time x 4 days x 25 community cadres/Kelurahan	1.600	10.000	16.000.000
2	Coaching for Community Cadres, 10 time x 1 days x 25 community cadres/Kelurahan	1.200	5.000	6.000.000
3	Training for Team Community Mapping, insitu class room or on the job training, 1 time x 4 days x 25participant/Kelurahan	1.400	10.000	14.000.000
4	Training for BKM, insitu class room or on the job training, 1 time x 3 days x 15 Member/ BKM	-	10.000	-
5	Coaching for BKM, 5 time x 3 days x15 participant/BKM	1.340	5.000	5.714.000
6	Coaching for KSM, 10 time x 1 days x 3 prs x 5 selected KSM / BKM	-	5.000	-
7	Coaching for UPK, 10 time x 1 days x 3 Member BKM/Kelurahan	-	5.000	-
<b>B</b>	<b>Basic Training/Refresing For Fasilitators</b>			<b>4.000.000</b>
	a. Ambon/Maluku	-	100.000	-
	b. Ternate/North maluku	-	100.000	-
	c. Sorong/West Irian Jaya	-	100.000	-
	d. Jayapura/Papua	40	100.000	4.000.000
<b>C</b>	<b>Requitment of Facilitators</b>			<b>98.280.000</b>
<b>1</b>	<b>Selection of Facilitators</b>			
	a. Announcement by Media Lokal (4 korkot)	1	23.780.000	23.780.000
	b. Psycho Test	298	250.000	74.500.000
	c. Test Potensial Akademik	-	250.000	-
	<b>TOTAL TRAINING</b>			<b>143.994.000</b>

IV.3.3 SOCIALIZATION MEDIA for PILOT PROJECT

No.	Description	AMENDMENT CONTRACT No.8		
		Vol.	Rate	Amount
1	- Leaflet			
2	- Booklet			
3	- Poster			
4	- Election card			
5	- CD/VCD film			
6	T-Shirt To Relawan			
	a. Ambon/Maluku	200	25.000	5.000.000
	b. Ternate/North maluku	200	25.000	5.000.000
	c. Sorong/West Irian Jaya	400	25.000	10.000.000
	d. Jayapura/Papua	400	25.000	10.000.000
7	Special Event			
	a. Ambon/Maluku	-	250.000	-
	b. Ternate/North maluku	-	250.000	-
	c. Sorong/West Irian Jaya	-	250.000	-
	d. Jayapura/Papua	-	250.000	-
				30.000.000

PILOT PROJECT

IV.4. FIX SALARY for FACILITATOR KELURAHAN

No.	Description	Unit	AMENDMENT CONTRACT No.8	
			Rate	Amount
1	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)	mm		
	- Senior Faskel		3.300.000	152.460.000
	- Non Local Faskel		3.800.000	163.400.000
	- Local Faskel		3.300.000	57.750.000
2	Team Facilitator Operational Activities, expenses for 6 month for stimulating socialization activities at community levels (community gathering, FGD, etc)	mth	2.650.000	377.625.000
			2.500.000	47.500.000
			3.500.000	56.000.000
3	Motorcycle Rental for Facilitator Kelurahan at Ternate	mth	750.000	21.750.000
				<b>876.485.000</b>