

Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : No. 3658 - ND / 4664 - IND / 3658-1-IND
 Nama Konsultan : PT. Mitra Lingkungan Dutaconsult
 Alamat Konsultan : Jln. R.A Kartini No. 26 Jakarta-Selatan
 Propinsi / KMW : Pusat / Konsultan Manajemen Pusat
 Nomor dan Tanggal Kontrak : HK.08.08 / KMP / IBRD / P2KP / 014/2003. 18 September 2003
 Amandement / Memorandum : Memorandum No. 11, Tanggal 15 Desember 2008
 Periode Kontrak : September 2003 - Januari 2009

NO	DESCRIPTION	AMENDMENT CONTRACT NO.11	
		(RP)	(EURO)
I	REMUNERATION		
I.1	PROFESSIONAL STAFF	42.186.018.750	304.000
I.1A	PROFESSIONAL STAFF (LS)	86.150.000	60.000
I.2	SUPPORTING STAFF	4.024.710.250	-
	Total I	46.296.879.000	364.000
II	DIRECT COST		
II.1	MOBILIZATION/ DEMOBILIZATION	45.163.000	1.250
II.2	HOUSING ALLOWANCE	368.625.000	-5.000
II.3	DUTY TRAVEL	7.223.144.000	-
II.4	SITE VISIT JOURNALIST	-	-
II.5	OFFICE RENTAL	3.405.785.000	-
II.6	UTILITIES EXPENSES	1.267.450.000	-
II.7	OFFICE EQUIPMENT	2.100.225.000	-
II.8	VEHICLES (RENTAL)	3.955.500.000	-
II.9	COMMUNICATION COST	2.358.126.750	-
II.10	REPRODUCTION COST	422.255.000	-
II.11	MANAGEMENT FEE	441.102.300	-
	Total II	21.587.376.050	-3.750
III	SPECIAL ACTIVITY		
III.1	WORKSHOP	659.200.000	-
III.2	TRAINING	5.985.781.200	-
III.3	PRE TEST & POST TEST	-	-
III.4	SOCIALIZATION	3.981.329.000	-
III.5	GUIDELINES PRINTING	2.287.500.000	-
III.6	COMPLAIN RESOLUTION UNIT	30.950.000	-
III.7	WEB SITE UNIT	554.000.000	-
	Total III	13.498.760.200	-
	TOTAL I + II + III	81.383.015.250	360.250
	EQUIVALENT EURO IN RUPIAH	4.503.125.000	-
	TOTAL CONTRACT	85.886.140.250	360.250

I. BREAKDOWN OF REMUNERATION

I.1 PROFESSIONAL STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11						
				LOCAL CURRENCY			FOREIGN			
				Volume	Rate	Amount	Volume	Rate	Amount	
	Drs. Kurniawan Zulkarnain		MM	6,5						
			MM	17,5						
			MM	9,5						
1	Ir. Catur Wahyudi	Team Leader	MM	31,0						
	Ir. Catur Wahyudi	Co.TL-1 Div. Perencanaan	MM	16,0						
	Ir. Imam Krismanto	Co.TL-2 Div. Pengendalian	MM	17,0						
	Ir. Muhammad Maulana	Co.TL-3 Div. Pengelolaan Data dan Informasi	MM	22,5						
	Ir. Rikawanto Eko Mujawan, MSi.		MM	6,5						
			MM	1,5						
	Ir. Catur Wahyudi	Regional Manager Surabaya	MM	9,5						
	Ir. Baqoes Joetarto		MM	6,5						
	Ir. Ifan Afani		MM	6,5						
	Ir. SH. Suseno, MS		MM	12,0						
	Ir. Rikawanto Eko Mujawan, MSi.	Sub Ahli Pengembangan Kapasitas Pelaku Regional Surabaya	MM	11,0						
			MM	6,5						
	Dra. Dwia Aries Tina N. K. MS.	Regional Manager Makasar	MM	17,5						
			MM	5,5						
	Irzal Kifli, SE		MM	12,0						
	M. Jufri Yusuf	Sub Ahli Pengembangan Kapasitas Pelaku Regional Makassar	MM	8,0						
			MM	6,5						
	Ir. Gunoro Hadi Santoso, Dipl SE	Regional Manager Banjarmasin	MM	11,0						
	Irzal Kifli, SE		MM	13,0						
	Ir. Paulus Thenu		MM	1,5						
	Ir. Try Yuwono, MT	Regional Manager Bandung	MM	8,0						
	Ir. Ifan Afani		MM	6,5						
	Teguh Muh. Abduh	Regional Manager Jakarta	MM	4,0						
	Ir. Hari Purnomo		MM	7,5						
	Agus Sudirman	Sub Ahli Pengembangan Kapasitas Pelaku Regional Jakarta	MM	8,0						
	Ir. SH. Suseno, MS	Regional Manager Semarang	MM	22,5						
		Ahli Pemberdayaan Masyarakat	MM	15,0						
	Ir. Ayl Sugandi	Ahli Penyiapan Substansi Program	MM	3,0						
		Ahli Replikasi	MM	10,5						
	Ir. Simon Tandibua, MSc.		MM	4,5						
	Ir. Sutadi Slamet	Data Management Specialist/MIS Manager	MM	22,5						
			MM	4,0						
2	Adih S.Kom	Sub Ahli MIS -1 /Perawatan Sistem	MM	22,5						
			MM	34,0						
	Kus Indarto Dwi P., S. Kom	Sub Ahli MIS -2 /Pengelola Data	MM	22,5						
	Ir. Suqiarto	Sub Ahli MIS -3 /Tabulasi & Analisis Statistik	MM	19,5						
			MM	6,5						
	Drs. Soedirman M. MM	Project Financial Management Specialist	MM	1,5						
			MM	16,0						
			MM	10,5						
	Ir. Ugraneta		MM	22,5						
	Ir. Gunoro Hadi Santoso, Dipl SE	Sub Ahli Administration Financial Document Specialist	MM	1,0						
	Drs. Ikhsan, MM	Manajemen Keuangan Dana Pinjaman LN	MM	4,0						
	Selamat Riyadi, S.Sos	Sub Ahli Manajemen Keuangan Dana Pinjaman LN	MM	1,0						
			MM	22,5						
	Kusdarmino	Administrasi Keuangan Mikro	MM	13,5						
3	Susilawati Muslimah	Ahli Manajemen Keuangan	MM	20,5						
4	Kusdarmino	Sub Ahli Manajemen Keuangan	MM	20,5						
5	Ahmad Firdaus	Sub Ahli Manajemen Keuangan	MM	20,5						
6	Joni Yusman	Sub Ahli Manajemen Keuangan	MM	13,5						
	Ir. Muchtar Bahar	Sub Ahli Administrasi Keuangan Mikro	MM	8,5						
			MM	6,5						
	Ir. Surachman Martasasmita, M.Sc	Training Specialist (Senior)	MM	4,0						
			MM	20,0						
	Dra Marnia Nurwiati		MM	12,0						
7	Dikdik Herdiana	Training Specialist	MM	22,0						
	Zahron Helmy, MP	Training Specialist (Junior)	MM	6,5						
			MM	1,5						
	Ir. Muliadi Saleh		MM	22,5						
8	Agus Sudirman	Sub Ahli Training Specialist-1	MM	20,5						
	Ir. Nanik Sri Sudharmi		MM	22,5						
	Dikdik Herdiana		MM	4,0						
	Imanudin		MM	7,5						
9	Heru Setyawan	Sub Ahli Training Specialist-2	MM	5,5						
			MM	14,5						
	Dra. S. Galuh Adjeng		MM	22,5						
			MM	4,0						
10	Ir. Rikawanto Eko Mujawan, MSi.	Sub Ahli Training Specialist-3	MM	7,5						
	Boyke Nugraha		MM	11,5						
			MM	6,5						
			MM	1,5						
			MM	22,5						
	Dra. Alfita Adiana M, MSc		MM	4,0						
11	Iroh Rohayati	Communication Socialization Specialist (Senior)	MM	20,5						
			MM	6,5						
	Drs. Bahrul Alam	Communication Socialization Specialist (Junior)	MM	1,5						
			MM	22,5						
	Ir. Niken Sasanti		MM	4,0						
	Tommy		MM	4,0						

I.1 PROFESSIONAL STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11					
				LOCAL CURRENCY			FOREIGN		
				Volume	Rate	Amount	Volume	Rate	Amount
12	Andi Niswati	Sub Ahli Socialization Specialist-1	MM	22,0					
	Hasnah Widayani, SIP		MM	22,5					
13	Tristiani	Sub Ahli Socialization Specialist-2	MM	20,5					
14	Dwi Nugraha Marsudianto, S.Sos,MM	Sub Ahli Socialization Specialist -3	MM	20,5					
	Ir. Widyanti Moenir	Urban Poverty Specialist for PAPG	MM	-					
	Toto Tohir, SH. MH.		MM	4,0					
	Teguh		MM	6,0					
			MM	13,0					
	Ir. Hari Purnomo	Complaint Handling and Safeguard Specialist	MM	4,0					
	Ir. Bagoes Joetarto		MM	9,5					
	Teguh Muh. Abduh		MM	13,0					
	Ir. Endang Hernawan, MT, MSI		MM	3,0					
	Dikdik Herdiana		MM	8,0					
15	Irzal Kifli, SE	Monev Specialist	MM	22,0					
	Ir. Hari Purnomo		MM	4,0					
			MM	6,5					
	Ir. Gunoro Hadi Santoso, Dipl SE		MM	6,5					
	Busman	Sub Ahli Monev Specialist -1	MM	4,0					
16	Ir. Sutadi Slamet			20,5					
17	Heru Setiawan	Sub Ahli Monev Specialist -2	MM	15,0					
	Ir. Sigit Budimulyono		MM	6,5					
	Ir. Budi Santoso		MM	16,0					
	H. Ahmad Firdaus, SE	Sub Ahli Monev Regional Jakarta	MM	12,0					
	Ir. Hari Prasetyo, MP		MM	5,5					
	DR. Ir. Sutopo, MSc	Sub Ahli Monev Regional Semarang	MM	17,0					
			MM	16,0					
	Ir. Rikawanto Eko Mujawan, MSI.		MM	7,5					
	Budi Santoso	Sub Ahli Monev Regional Surabaya	MM	11,0					
	FX Isqiaro	Sub Ahli Monev Regional Banjarmasin	MM	22,5					
	Muh. Jufri Yusuf		MM	22,5					
	Buchori Mengge	Sub Ahli Monev Regional Makassar	MM	4,0					
			MM	8,0					
		Ahli KPK-D	MM	22,5					
	Ir. Saraswati Nugraha	Ahli Pengendalian Program PAKET	MM	13,5					
17	Ir. Saraswati Nugraha	PAPG/Replication Specialist	MM	20,5					
	Noor Samsu	Sub Ahli Pengendalian Program PAKET	MM	8,5					
18	Achmad Fauzi	Sub Specialist PAPG/Replication -1	MM	20,5					
19	M. Irfan	Sub Specialist PAPG/Replication -2	MM	20,5					
	Tri Maulana		MM	17,0					
20	Muchtar Tedy Rianto, SE	Ahli Pengendali Program Channeling	MM	7,5					
	Fira Rafianti		MM	2,5					
21	Aris Suparno	Sub Ahli Pengendali Program Channeling	MM	14,5					
	Ir. Sunaryanto, MSc	Pendampingan P2KP 1 Tahap 2	MM	5,5					
	Ir. Hari Purnomo	Sub Ahli Pendampingan P2KP 1 Tahap 2	MM	5,5					
	Ir. Adi Purwanto	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Bandung	MM	5,5					
	DR. Ir. Sutopo, MSc	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Semarang	MM	5,5					
	Ir. Priyo Dari Mulyo	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Surabaya	MM	5,5					
	Ir. Ifan Afani	Exit Strategy	MM	9,5					
	Irzal Kifli, SE	Sub Ahli Exit Strategy	MM	9,5					
	Ir. Endang Hernawan, MT, Msi	Sub Ahli Exit Strategy Regional Bandung	MM	9,5					
		Sub Ahli Extention P2KP-1 Regional Bandung	MM	13,0					
	Lusiani Sri Damayanti, ST	Sub Ahli Exit Strategy Regional Semarang	MM	9,5					
		Sub Ahli Extention P2KP-1 Regional Semarang	MM	13,0					
	Joko Yuwono, ST	Sub Ahli Exit Strategy Regional Surabaya	MM	9,5					
	Totok Priyanto, SE	Sub Ahli Extention P2KP-1 Regional Surabaya	MM	13,0					
		Manager Team Sistem Informasi	MM	4,5					
			MM	16,0					
	Ir. M.Z Masngudi	Web Manager	MM	9,5					
		Ahli Pengelolaan Situs (Web Manager)	MM	4,5					
			MM	16,0					
	Yoyok Yusuf Arifien	Web Redaktur/Ahli Pengelolaan Situs	MM	6,5					
	Nina Firstavina, SE	Redaktur Pelaksana - 1	MM	4,0					
	Nesty Wulandari D.P, S.Kom	Redaktur Pelaksana - 2	MM	4,0					
	Nita Komalasari		MM	14,0					
	Muhamad Muslih		MM	13,0					
	Fajar Erismoko	Web Administration	MM	4,0					
	Samsu Budiyanti	Senior Redaktur	MM	22,5					
			MM	22,5					
	Dedy Yulianto	Senior programmer Web	MM	4,0					
			MM	20,5					
	Tony Hanif	Ahli Analisis & Perancangan Sistem	MM	10,5					
			MM	7,0					
	Muhamad Muslih	Yunior Web & Art Programmer	MM	7,0					
	Endin Fachrudin	Infrastruktur Networking & Internet	MM	7,0					
	Ahmad Hamdani	Ahli Muda Data Base	MM	7,0					
	Ahmadie Thaha	Senior Editor	MM	7,0					
	Wahyudi Wibowo	Yunior Editor	MM	7,0					
	Budi Setiawan	Columnist	MM	7,0					
	M. Irman Arif	Jurnalis Tetap-1	MM	7,0					
	Rita Hendriawati	Jurnalis Tetap-2	MM	7,0					
	Budi Kurniawan	Jurnalis Tetap-3	MM	7,0					

I.1 PROFESSIONAL STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11						
				LOCAL CURRENCY			FOREIGN			
				Volume	Rate	Amount	Volume	Rate	Amount	
	Boyke M Affandi	Jurnalis Tetap-4	MM	7,0						
	Ali M. Harahap	Jurnalis Tetap-5	MM	7,0						
	Hellyanti	Jurnalis Tetap-6	MM	7,0						
	Ir. Suko Istijanto, DRTP	Tenaga Ahli KPKD - Malang	MM	8,0						
	Nasir Effendi Djufri, SH	Tenaga Ahli KPKD - Sleman	MM	8,0						
	Drs. Abdul Rifai	Tenaga Ahli KPKD - Cirebon	MM	8,0						
	Yusef Krido Priyono	Tenaga Ahli KPKD - Pemalang	MM	8,0						
	Imam Krisyanto	Community Development Specialist 1/Coord. Team	MM	8,0						
	R. Arief Rahadi	Community Development Specialist 2	MM	21,0						
			MM	4,0						
	Sonny H Kusuma	Community Development Specialist 3	MM	21,0						
			MM	4,0						
	Udi Maadi	Evaluasi and Documentation Specialist	MM	21,0						
			MM	4,0						
	Tri Maulana	Community Institution Specialist	MM	21,0						
	L. Hudi Sartono	Economist & Microfinance Development Spec.	MM	9,5						
22	Maizil Jalaludin	Urban Planning Specialist	MM	20,0						
23	Jaya Santoso	Infrastructure Specialist	MM	20,0						
24	Noor Samsu	Sub Specialist Infrastructure -1	MM	20,5						
25	Ugraneta	Sub Specialist Infrastructure -2	MM	20,5						
26	Mulyono	Sub Specialist Infrastructure -3	MM	20,0						
	To be named	Other Short Term Expert	MM	-						
	CSRPP - ACEH									
	Frederic Jadera	Settlement Program Advisor	MM	2,0						
	Ir. Doly Pranoto	Data and Information Management Expert	MM	4,0						
	Drs. Heru Sardjono	Training Expert (Jr)	MM	3,0						
	Donny Setiawan, ST	Project Manual Expert (Jr)	MM	4,0						
	Fauzi, SE	Project Financial Management Expert	MM	2,0						
	CSRPP - DI. YOGYAKARTA									
	Imam Krisyanto	Housing Specialist/Deputy Team Leader	MM	9,5						
	Muhammad Taufik	Training Experts/Socialization	MM	8,5						
	Joko Yuwono, ST	Monitoring, Reporting and Complain Handling Expert	MM	8,5						
	Ir. Doly Pranoto	MIS expert	MM	8,5						
	Dony Setiawan	Project Manual Expert	MM	8,5						
	Adam Yazid	Environmental Expert	MM	1,0						
	To be named	Resettlement Expert	MM	0,0						
	RESEARCH AND DEVELOPMENT									
1	Arief Rahadi	Program Development Specialist	MM	5,5						
2	Sonny H. Kusuma	Program Research Specialist	MM	20,5						
3	To be named	Evaluation Specialist	MM	0,0						
4	Maksudi	Ass. Data Management, Documentation & Graphical Design	MM	20,5						
	PROGRAM TEAM									
1	Aart Van Ness	Manager Program	MM	-	-	-	16,0	19.000	304.000	
2	Marnia Nes	Training Specialist	MM	20,5			-	-	-	
3	Imanudin	Sub Specialist Modul Development -1	MM	20,5			-	-	-	
4	Praya Arie Indrayana	Sub Specialist Modul Development -2	MM	18,0			-	-	-	
5	Riza Irfani	Sub Specialist Modul Development -3	MM	5,5			-	-	-	
6	Asep Kurniawan	Sub Specialist Modul Development -4	MM	5,5			-	-	-	
7	Andri Novi Hendrarto	Sub Specialist Capacity Building & Local Government	MM	3,0			-	-	-	
8	Mohamad Syahriar	Assistant HRM Data Base	MM	8,5			-	-	-	
			MM	11,5			-	-	-	
9	Ayi Sugandi	Community Development Specialist	MM	5,5			-	-	-	
10	Widjojo Koesoema	Financial Management Specialist	MM	16,0			-	-	-	
11	Kusnan Effendi	Sub Financial Management Specialist	MM	8,0			-	-	-	
12	Nurul Widiartanti	Infrastructure Specilaist	MM	17,0			-	-	-	
13	Adnan Iskandar	Socialization Specialist	MM	7,0			-	-	-	
14	Noor Udin	Sub Specialist Media Design (Graphical Design) -1	MM	7,0			-	-	-	
15	Ridlo Rifqi Fuady	Sub Specialist Media Design (Graphical Design) -2	MM	9,5			-	-	-	
16	Dewi M. Meita Sari	Sub Specialist Mass Communication	MM	7,0			-	-	-	
17	Kusranto	Contract Administration Specilaist	MM	20,5			-	-	-	
18	Retno Ambarwati	Assistant Contract Administration Specialist	MM	18,0			-	-	-	
19	Tjipto Prakoso	MIS Specialist	MM	9,5			-	-	-	
			MM	5,5			-	-	-	
			MM	1,5			-	-	-	
20	Edwan Maryudianto	Sub Specialist Data Consolidation	MM	19,5			-	-	-	
21	Herjun Jurisanto Purba, S. Kom	Sub Specialist Program Development	MM	19,0			-	-	-	
22	Aris Widodo	Assistant Sistem Maintenance	MM	20,5			-	-	-	
23	Aries Muslih	Web Master	MM	15,5			-	-	-	
24	Fajar Erisnoko	Web Administrator	MM	20,5			-	-	-	
25	Dedy Yulianto	Web Maintenance	MM	20,5			-	-	-	
26	Nina Firstavina	Web Editor	MM	20,5			-	-	-	
27	Ikhsan Marzuki	Finacial Management Report Specialist	MM	2,5			-	-	-	
28	Selamat Riyadi	Sub Specialist Finacial Management Report	MM	20,5			-	-	-	
29	Faiza Nurul Ita	Assistant Finacial Management Report Specialist -1	MM	20,5			-	-	-	
30	Ana Mariana	Assistant Finacial Management Report Specialist -2	MM	20,5			-	-	-	
31	Edi Suranta	Assistant Finacial Management Report Specialist -3	MM	20,5			-	-	-	
32	Leo Sariplanto P	Complaint Handling Administrator	MM	20,5			-	-	-	
33	Syaiful Anwar	Assistant Complaint Handling Administrator -1	MM	20,5			-	-	-	
34	Ottow Jeffrey H. Simanjuntak	Assistant Complaint Handling Administrator -2	MM	20,5			-	-	-	
	NEIGHBOURHOOD DEVELOPMENT									
1	Wijang Wijanarko	Settlement Planning Specialist (ND Program)	MM	5,0			-	-	-	
2	Indriyana Buddhi Setyawirawan	Architect for Planning	MM	0,0			-	-	-	
SUB TOTAL PROFESSIONAL STAFF				2.738,0		38.606.456.250	16,0		304.000	

I.1A PROFESSIONAL STAFF FOR PIP CEP-UPP

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11					
				LOCAL CURRENCY			FOREIGN		
				Volume	Rate	Amount	Volume	Rate	Amount
	Aart Van Ness	Project Implementation Plan	MM	-			3,0	20.000	60.000
	Ali Wafa	Junior Project Manual Expert	MM	0,0			-	-	-
	Heru Setiawan	Junior Project Manual Expert	MM	2,5			-	-	-
	Iwan Wahyudi	Data and Information Management Expert	MM	0,0			-	-	-
	Avianti Z	Training Expert	MM	0,0			-	-	-
	Dra Marnia Nurwiati	Training Expert	MM	1,5			-	-	-
	Mahargianto	Complaint Handling and Safeguard Spec.	MM	0,0			-	-	-
	Johanes Sapro	Communication/Socialization Spec.	MM	0,0			-	-	-
	Iroh Rohayati	Communication/Socialization Spec.	MM	1,5			-	-	-
SUB TOTAL PROFESSIONAL STAFF				5,5		86.150.000	3,0		60.000

SUB-PROFESSIONAL STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11					
				LOCAL CURRENCY			FOREIGN		
				Volume	Rate	Amount	Volume	Rate	Amount
	Ir. Imam	Ass. Manajemen Keuangan Dana Pinjaman LN-1		22,5			-	-	-
	Ana M, SE		MM	4,0			-	-	-
	Faiza Nurul Ita	Ass. Manajemen Keuangan Dana Pinjaman LN-2		20,5			-	-	-
			MM	10,5			-	-	-
	Edi Suranta, SE	Ass. Manajemen Keuangan Dana Pinjaman LN-3		3,0			-	-	-
	Muffid Aziz	Design Grafis		20,5			-	-	-
		Ass. Socialization Specialist	MM	10,5			-	-	-
	Busman	Ass. Tenaga Ahli Pelatihan	MM	22,5			-	-	-
	Hanugroho	Ass. WEB Redaktur	MM	22,5			-	-	-
	Aries	Network Administration		22,5			-	-	-
			MM	14,5			-	-	-
	Yudi Anggoro	Ass. Regional Manager		22,5			-	-	-
	Rudi B, S.Pd		MM	12,0			-	-	-
	Edy Rudi	Ass. Regional Manager	MM	22,5			-	-	-
	Ario Kaspiantoro	Ass. Regional Manager		24,0			-	-	-
	Edy Rudi		MM	18,5			-	-	-
	Kurniawan, SP	Ass. Regional Manager		24,0			-	-	-
			MM	6,5			-	-	-
	Buchori Mengge	Ass. Regional Manager		24,0			-	-	-
	Sudirman Karnay		MM	10,5			-	-	-
				7,0			-	-	-
	Syaiful Anwar			13,0			-	-	-
26	Chandra Kasih, S.Kom	Ass. MIS	MM	20,0			-	-	-
	Ottow	Ass. MIS	MM	4,0			-	-	-
	Ugraneta	Ass. Administration Financial Document Specialist	MM	4,0			-	-	-
		Ass. Quick Status	MM	4,0			-	-	-
	Retno A, S.Kom	Ass. Monev	MM	10,5			-	-	-
	A. Fauzi	Ass. REPLIKASI	MM	11,0			-	-	-
	Ari Susanti	Ass. CHANNELING - 1	MM	9,0			-	-	-
	Andri Nugraha	Ass. CHANNELING - 2	MM	7,0			-	-	-
	Tristian	Ass. Pelatihan - 1	MM	9,5			-	-	-
	Sahrial	Ass. Pelatihan - 2	MM	8,5			-	-	-
	Susilowati	Ass. Administrasi Keuangan Mikro	MM	9,5			-	-	-
	To be named	Ass. ICR-PCR	MM	-			-	-	-
SUB TOTAL SUB-PROFESSIONAL STAFF				455,0		3.579.562.500			-

I.2 SUPPORTING STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11					
				LOCAL CURRENCY			FOREIGN		
				Volume	Rate	Amount	Volume	Rate	Amount
A	Central Office								
1	Intan Nurwidiarsari	Office Manager		24,0			-	-	-
				40,5			-	-	-
2	Inna	Asisten Office Manager/Administrasi		16,0			-	-	-
			MM	6,5			-	-	-
				34,0			-	-	-
3	Tri Sakti Kusumasari	Secretary Bilingual - 1		24,0			-	-	-
			MM	40,5			-	-	-
	Hilda Zikrillah			24,0			-	-	-
				6,5			-	-	-
4	Devita	Secretary	MM	34,0			-	-	-
5	Soesilo	Book Keeper -1		24,0			-	-	-
			MM	40,5			-	-	-
	Daniel Dasril	Book Keeper-2		22,5			-	-	-
	Andri Nugraha			5,0			-	-	-
6	Hadi Firmanto	Book Keeper-2	MM	10,0			-	-	-
	Syamsul Bachi		MM	10,5			-	-	-

I.2 SUPPORTING STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11					
				LOCAL CURRENCY			FOREIGN		
				Volume	Rate	Amount	Volume	Rate	Amount
	Anton	Computer Operator -1	MM	24,0			-	-	-
7	Danang Pambudhi	Computer Operator -2	MM	6,5			-	-	-
				24,0			-	-	-
				40,5			-	-	-
8	Krisnadi Hendratta	Computer Operator -3	MM	24,0			-	-	-
				27,5			-	-	-
	Hadi Firmanto	Computer Operator -4	MM	22,5			-	-	-
	Ika Hapsari Wahyuningtias			5,0			-	-	-
				17,0			-	-	-
	Eric Harvian	Computer Operator -5	MM	22,5			-	-	-
	Adi	Computer Operator -6	MM	22,5			-	-	-
				4,0			-	-	-
	Sasta	Computer Operator -7	MM	22,5			-	-	-
				4,0			-	-	-
9	Eva Shanty Dian Permana	Computer Operator -8	MM	22,5			-	-	-
				34,0			-	-	-
	Anggo	Office Boy -1		24,0			-	-	-
				10,5			-	-	-
10	Andi	Office Boy -1	MM	8,0			-	-	-
				22,0			-	-	-
11	Muhdi	Office Boy -2	MM	22,5			-	-	-
				12,0			-	-	-
				22,0			-	-	-
	Agus			22,5			-	-	-
				4,0			-	-	-
12	Yuma	Office Boy- 3	MM	8,0			-	-	-
				22,0			-	-	-
	Yuma			24,0			-	-	-
				10,5			-	-	-
13	Agung	Watchman	MM	8,0			-	-	-
	Andy Akhir Maulana			15,0			-	-	-
				7,0			-	-	-
14	Ali	Watchman	MM	22,5			-	-	-
				12,0			-	-	-
				22,0			-	-	-
	Cipta	Computer Operator (1 person) for Complain Resolution Unit	MM	23,0			-	-	-
				4,0			-	-	-
	Ana Mariana	Computer Operator (1 person) for Manajemen Keuangan Dana Pinjaman LN	MM	22,5			-	-	-
	Retno Ambarwati	Data Base Operator	MM	22,5			-	-	-
A 1	Central Office for Pusinfo								
	Devita	Secretary	MM	20,5			-	-	-
				6,5			-	-	-
	Saefudin	Operator Data	MM	20,5			-	-	-
				6,5			-	-	-
	Edy Pramono	Operator Web & Multimedia	MM	20,5			-	-	-
				6,5			-	-	-
	Andi	Office Boy	MM	20,5			-	-	-
				6,5			-	-	-
B	Region Office Banjarmasin								
	Erwina Melani	Secretary	MM	24,0			-	-	-
				6,5			-	-	-
	Norita	Computer Operator -1	MM	24,0			-	-	-
				6,5			-	-	-
	Achmaidi	Computer Operator -2	MM	24,0			-	-	-
				6,5			-	-	-
	Ach. Deni Marida Noer	Office Boy	MM	24,0			-	-	-
				6,5			-	-	-
	Tri Aran Mayadi	Watchman	MM	24,0			-	-	-
				6,5			-	-	-
C	Region Office Makasar								
	Herlina Ruru	Secretary	MM	24,0			-	-	-
				18,5			-	-	-
	Halidah	Computer Operator -1	MM	24,0			-	-	-
				18,5			-	-	-
	Sutrisno	Computer Operator -2	MM	24,0			-	-	-
				18,5			-	-	-
	Yulius Rome	Office Boy	MM	24,0			-	-	-
				18,5			-	-	-
	Syamsuddin	Watchman	MM	24,0			-	-	-
				18,5			-	-	-

I.2 SUPPORTING STAFF

No	Name	Position	Unit	AMENDMENT CONTRACT NO.11						
				LOCAL CURRENCY			FOREIGN			
				Volume	Rate	Amount	Volume	Rate	Amount	
D	Region Office Surabaya									
	Ni Nyoman Arnita	Secretary	MM	24,0			-	-	-	
				18,5			-	-	-	
	Agung Budi P	Computer Operator -1	MM	24,0			-	-	-	
	Eko Happy Nugroho		MM	18,5			-	-	-	
	Erlina	Computer Operator -2	MM	24,0			-	-	-	
	Nancy Irmawati		MM	18,5			-	-	-	
	Sony Al Amin	Office Boy	MM	24,0			-	-	-	
				18,5			-	-	-	
	Rudy Pantouw	Watchman	MM	24,0			-	-	-	
	Mujo Mulyono		MM	18,5			-	-	-	
E	Regional Office Bandung									
	Morina Pieter Sie	Secretary	MM	22,5			-	-	-	
	Rudi Barnadi	Computer Operator -1	MM	22,5			-	-	-	
	Andri Nugraha	Computer Operator -2	MM	22,5			-	-	-	
	Ramli	Office Boy	MM	22,5			-	-	-	
	Muji	Watchman	MM	22,5			-	-	-	
F	Regional Office Semarang									
	Diana Susilo	Secretary	MM	22,5			-	-	-	
	Purna Ardiansyah	Computer Operator -1	MM	22,5			-	-	-	
	Aris	Computer Operator -2	MM	22,5			-	-	-	
	Agus Supriyono	Office Boy	MM	22,5			-	-	-	
	Iwan	Watchman	MM	22,5			-	-	-	
G	KPKD - Malang									
	Tequh Imam Satria	Operator Komputer	MM	8,0			-	-	-	
H	KPKD - Sleman									
	Dewi Amsari, Ssi	Operator Komputer	MM	8,0			-	-	-	
I	KPKD - Cirebon									
	Monik	Operator Komputer	MM	8,0			-	-	-	
J	KPKD - Pemalang									
	Muh. Djito	Operator Komputer	MM	8,0			-	-	-	
K	Advisory									
	Andreas Yuliadi	Office Manager	MM	7,0			-	-	-	
	Anna Shavin	Secretary	MM	21,0			-	-	-	
				4,0			-	-	-	
	Maksudi	CAD Operator	MM	21,0			-	-	-	
				4,0			-	-	-	
	Masiyo	Office Boy	MM	21,0			-	-	-	
				4,0			-	-	-	
	Iwan	Wachman	MM	21,0			-	-	-	
				4,0			-	-	-	
	Gunarto	Wachman	MM	21,0			-	-	-	
				4,0			-	-	-	
L	CSRRP - ACEH									
	Budi Suhardiman	Office Manager	MM	4,0			-	-	-	
	Fitri Sawalina	Ass. Office Manager/Book Keeper	MM	4,0			-	-	-	
	Melpi Minalria M.	Secretary	MM	4,0			-	-	-	
	Djamal Abdi	Computer Operator-1	MM	4,0			-	-	-	
	Yulia Melinda Pengemanan	Computer Operator-2	MM	4,0			-	-	-	
	Agus Putra	Office Boy	MM	4,0			-	-	-	
	Syafrizal	Security	MM	4,0			-	-	-	
H	CSRRP - DI. YOGYAKARTA									
	Evi Nurcahyani	Office Manager	MM	8,5			-	-	-	
	Kristina	Secretary	MM	8,5			-	-	-	
	Dewi Nuraeni	Computer Operator-1	MM	8,5			-	-	-	
	M. Fahrian Ariffudin	Computer Operator-2	MM	8,5			-	-	-	
	Jarodin	Office Boy	MM	8,5			-	-	-	
	Ali Nugroho	Security	MM	8,5			-	-	-	
	RESERCAH AND DEVELOPMENT									
1	Anna Shavin	Secretary	MM	20,5			-	-	-	
2	Yudha	CAD Operator	MM	6,0			-	-	-	
3	Masiyo	Office Boy	MM	20,5			-	-	-	
4	Gunarto	Wachman	MM	13,5			-	-	-	
	Aminudin			7,0			-	-	-	
	PROGRAM TEAM									
1	Hadi Firmanto	Office Manager	MM	20,5			-	-	-	
2	Erвина Fitriani	Book Keeper	MM	18,0			-	-	-	
3	Ida Karmila	Secretary Bilingual	MM	20,5			-	-	-	
4	Sri Handayani	Secretary	MM	20,5			-	-	-	
5	Slamet	Computer Operator-1	MM	20,5			-	-	-	
6	Agung Santoso	Computer Operator-2	MM	20,5			-	-	-	
7	Ratih Dwi Pratanti	Computer Operator-3	MM	19,0			-	-	-	
8	Agung Siwahyono	Office Boy	MM	20,5			-	-	-	
9	Muhammad Yunus	Office Boy	MM	20,5			-	-	-	
10	Aboe Tholib	Watchman	MM	20,5			-	-	-	
11	Agung Widodo	Watchman	MM	20,5			-	-	-	
SUB TOTAL SUPPORTING STAFF					2.498,5		4.024.710.250	-	-	-

II. BREAKDOWN OF DIRECT COST

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Regional Banjarmasin	Trip	5,0	1.765.000	8.825.000	-	-	-
	Jakarta - Banjarmasin Other Short Term Expert	Trip	-	-	-	-	-	-
B	Regional Makassar	Trip	4	2.420.000	9.680.000	-	-	-
	Jakarta - Makassar Other Short Term Expert	Trip	-	-	-	-	-	-
C	Regional Surabaya	Trip	10	600.000	6.000.000	-	-	-
	Jakarta - Surabaya Other Short Term Expert	Trip	-	-	-	-	-	-
D	Additional Mobilization/Demobilization Regional Regional Bandung							
	Jakarta - Bandung	Trip	5,0	300.000	1.500.000	-	-	-
	Other Short Term Expert	Trip	-	-	-	-	-	-
E	Regional Semarang	Trip	6,0	600.000	3.600.000	-	-	-
	Jakarta - Semarang Other Short Term Expert	Trip	-	-	-	-	-	-
F	CSRRP - ACEH							
	Jakarta - Aceh	Trip	3	3.686.000	11.058.000	-	-	-
G	CSRRP - DI. YOGYAKARTA							
	Jakarta - Yogyakarta	Trip	3,0	1.500.000	4.500.000	-	-	-
H	PIP CEP-UPP							
	Amsterdam - Jakarta	Trip	-	-	-	1	1.250	1.250
TOTAL MOBILISATION-DEMOBILISATION					45.163.000			1.250

II. 2 HOUSING ALLOWANCE

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Regional Banjarmasin	Month	53,0	750.000	39.750.000	-	-	-
	Other Short Term Expert	Month	-	-	-	-	-	-
B	Regional Makassar	Month	62,0	750.000	46.500.000	-	-	-
	Other Short Term Expert	Month	-	-	-	-	-	-
C	Regional Surabaya	Month	88,0	750.000	66.000.000	-	-	-
	Other Short Term Expert	Month	-	-	-	-	-	-
D	Additional Housing Allowance Regional Regional Bandung							
	Other Short Term Expert	Month	38,5	750.000	28.875.000	-	-	-
		Month	-	-	-	-	-	-
E	Regional Semarang	Month	45,0	750.000	33.750.000	-	-	-
	Other Short Term Expert	Month	-	-	-	-	-	-
F	TA. KPKD (4 wil, 8 mth)	Month	32,0	750.000	24.000.000	-	-	-
G	ADVISORY TEAM							
1	R. Arief Rahadi	Month	25,0	750.000	18.750.000	-	-	-
2	Sonny H Kusuma	Month	25,0	750.000	18.750.000	-	-	-
3	Udi Maadi	Month	25,0	750.000	18.750.000	-	-	-
4	Tri Maulana	Month	22,0	750.000	16.500.000	-	-	-
H	CSRRP - ACEH							
	Other Short Term Expert	Month	-	-	-	-	-	-
	Frederic Jadera	Month	2,0	750.000	1.500.000	-	-	-
	Ir. Doly Pranoto	Month	4,0	750.000	3.000.000	-	-	-
	Drs. Heru Sardjono	Month	3,0	750.000	2.250.000	-	-	-
	Donny Setiawan, ST	Month	4,0	750.000	3.000.000	-	-	-
5	Fauzi, SE	Month	2,0	750.000	1.500.000	-	-	-
I	CSRRP - DI. YOGYAKARTA							
	Imam Krismanto	Month	8,5	750.000	6.375.000	-	-	-
	Muhammad Taufik	Month	8,5	750.000	6.375.000	-	-	-
	Joko Yuwono, ST	Month	0,0	750.000	-	-	-	-
	Ir. Doly Pranoto	Month	8,5	750.000	6.375.000	-	-	-
	Dony Setiawan	Month	8,5	750.000	6.375.000	-	-	-
	Adam Yazid	Month	1,0	750.000	750.000	-	-	-
7	To be named	Month	0,0	750.000	-	-	-	
J	PIP CEP-UPP							
	Perdiem Allowance (3 month x 30 days)	Month	-	-	-	90,0	50	4.500
K	RESERCAH AND DEVELOPMENT							
1	R. Arief Rahadi	-	5,5	750.000	4.125.000	-	-	-
2	Sonny H Kusuma	-	20,5	750.000	15.375.000	-	-	-
3	To be named	-	0,0	750.000	-	-	-	-
L	PROGRAM TEAM							
1	Aart Van Ness	Month	-	-	-	(16)	1.200	(18.600)
						16,0	568,75	9.100
TOTAL HOUSING ALLOWANCE					368.625.000			-5.000

II.3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11							
			LOCAL CURRENCY			FOREIGN				
			Volume	Rate	Amount	Volume	Rate	Amount		
A	By Central Office									
	Region Banjarmasin/KMW				473.175.000				0	
	- Air Travel Jakarta-Pontianak	Trip	67	1.440.000	96.480.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	112	250.000	28.000.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	64	600.000	38.400.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	171	200.000	34.200.000	-	-	-	-	
	- Air Travel Jakarta-Palangkaraya	Trip	30	1.905.000	57.150.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	54	250.000	13.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	30	600.000	18.000.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	91	200.000	18.200.000	-	-	-	-	
	- Air Travel Jakarta-Banjarmasin	Trip	53	1.765.000	93.545.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	98	250.000	24.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	45	600.000	27.000.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	121	200.000	24.200.000	-	-	-	-	
	Region Makassar/KMW					974.160.000				0
	- Air Travel Jakarta - Manado	Trip	37	3.785.000	140.045.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	76	250.000	19.000.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	34	600.000	20.400.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	95	200.000	19.000.000	-	-	-	-	
	- Air Travel Jakarta - Gorontalo	Trip	28	4.485.000	125.580.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	55	250.000	13.750.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	27	600.000	16.200.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	85	200.000	17.000.000	-	-	-	-	
	- Air Travel Jakarta - Palu	Trip	35	3.135.000	109.725.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	69	250.000	17.250.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	32	600.000	19.200.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	97	200.000	19.400.000	-	-	-	-	
	- Air Travel Jakarta - Kendari	Trip	36	2.200.000	79.200.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	74	250.000	18.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	35	600.000	21.000.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	98	200.000	19.600.000	-	-	-	-	
	- Air Travel Jakarta - Makassar	Trip	78	2.420.000	188.760.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	151	250.000	37.750.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	64	600.000	38.400.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	172	200.000	34.400.000	-	-	-	-	
	Region Surabaya/KMW					509.626.000				0
	- Air Travel Jakarta - Mataram	Trip	52	1.900.500	98.826.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	102	250.000	25.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	49	400.000	19.600.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	123	200.000	24.600.000	-	-	-	-	
	- Train Travel Jakarta - Surabaya	Trip	88	600.000	52.800.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	142	250.000	35.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	76	150.000	11.400.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	221	200.000	44.200.000	-	-	-	-	
	- Train Travel Jakarta - Semarang	Trip	62	300.000	18.600.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	112	250.000	28.000.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	53	150.000	7.950.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	159	200.000	31.800.000	-	-	-	-	
	- Train Travel Jakarta - Bandung	Trip	50	140.000	7.000.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	86	250.000	21.500.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	50	100.000	5.000.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	141	200.000	28.200.000	-	-	-	-	
	- Train Travel Jakarta - Banten	Trip	42	100.000	4.200.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	75	250.000	18.750.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	40	100.000	4.000.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	111	200.000	22.200.000	-	-	-	-	
	Travel Cost for Area UPP 1 Phase II					286.840.000				0
	- Train Travel Jakarta - Bandung	Trip	46	140.000	6.440.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	65	250.000	16.250.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	39	100.000	3.900.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	100	200.000	20.000.000	-	-	-	-	
	- Inland Travel Jakarta - Banten	Trip	18	100.000	1.800.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	28	250.000	7.000.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	15	100.000	1.500.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	37	200.000	7.400.000	-	-	-	-	
	- Train Travel Jakarta - Cirebon	Trip	32	150.000	4.800.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	49	250.000	12.250.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	31	100.000	3.100.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	78	200.000	15.600.000	-	-	-	-	
	- Inland Travel Jakarta - Sukabumi	Trip	2	150.000	300.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	0	250.000	0	-	-	-	-	
	- Travel Dati I - Dati II	Trip	2	100.000	200.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	8	200.000	1.600.000	-	-	-	-	
	- Train Travel Jakarta - Semarang	Trip	33	300.000	9.900.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	57	250.000	14.250.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	29	100.000	2.900.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	82	200.000	16.400.000	-	-	-	-	
	- Train Travel Jakarta - Yogyakarta	Trip	54	400.000	21.600.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	92	250.000	23.000.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	45	100.000	4.500.000	-	-	-	-	
	- Per diem Allowance 3 days	Man-day	135	200.000	27.000.000	-	-	-	-	
	- Train Travel Jakarta - Surabaya	Trip	43	600.000	25.800.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	89	250.000	22.250.000	-	-	-	-	
	- Travel Dati I - Dati II	Trip	29	100.000	2.900.000	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	71	200.000	14.200.000	-	-	-	-	

II. 3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A.1	BEBAN DUTY TRAVEL UNTUK UJI PETIK				399.772.500			
	KMW 1							
	- Transport Jakarta - Pontianak	Trip	4	1.440.000	5.760.000	-	-	-
	- Travel Dati I - Dati II	Trip	4	600.000	2.400.000	-	-	-
	KMW 2							
	- Transport Jakarta - Pontianak	Trip	5	1.440.000	7.200.000	-	-	-
	- Transport Pontianak - Ketapang	Trip	2	1.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-
	KMW 3							
	- Transport Jakarta - Palangkaraya	Trip	4	1.905.000	7.620.000	-	-	-
	- Transport Palangkaraya - Barito Utara	Trip	2	1.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-
	KMW 4							
	- Transport Jakarta - Banjarmasin	Trip	7	1.765.000	12.355.000	-	-	-
	- Travel Dati I - Dati II	Trip	6	600.000	3.600.000	-	-	-
	KMW 5							
	- Transport Jakarta - Manado	Trip	4	3.785.000	15.140.000	-	-	-
	- Transport Manado - Sangihe	Trip	1	1.000.000	1.000.000	-	-	-
	- Transport Manado - Tagulandang	Trip	1	1.000.000	1.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	2	600.000	1.200.000	-	-	-
	- Transport Jakarta - Gorontalo	Trip	3	4.485.000	13.455.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-
	KMW 6							
	- Transport Jakarta - Palu	Trip	6	3.135.000	18.810.000	-	-	-
	- Transport Palu - Banggai	Trip	2	1.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-
	KMW 7							
	- Transport Jakarta - Makasar	Trip	8	2.420.000	19.360.000	-	-	-
	- Travel Dati I - Dati II	Trip	6	600.000	3.600.000	-	-	-
	KMW 8							
	- Transport Jakarta - Makasar	Trip	6	2.420.000	14.520.000	-	-	-
	- Transport Makasar - Selayar	Trip	2	1.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	5	600.000	3.000.000	-	-	-
	KMW 9							
	- Transport Jakarta - Kendari	Trip	7	2.200.000	15.400.000	-	-	-
	- Transport Kendari - Buton	Trip	2	1.000.000	2.000.000	-	-	-
	- Transport Kendari - Muna	Trip	1	1.000.000	1.000.000	-	-	-
	- Transport Kendari - Kabaina	Trip	1	1.000.000	1.000.000	-	-	-
	- Transport Kendari- Bau-bau	Trip	1	1.000.000	1.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	6	600.000	3.600.000	-	-	-
	KMW 10							
	- Transport Jakarta - Mataram	Trip	5	1.900.500	9.502.500	-	-	-
	- Transport Mataram - Bima	Trip	1	2.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	4	600.000	2.400.000	-	-	-
	- Transport Jakarta - Bali	Trip	3	2.250.000	6.750.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	400.000	1.200.000	-	-	-
	KMW 11							
	- Transport Jakarta - Sukabumi	Trip	5	150.000	750.000	-	-	-
	- Travel Dati I - Dati II	Trip	5	100.000	500.000	-	-	-
	KMW 12 and KMW Propinsi Jawa Barat							
	- Transport Jakarta - Bandung	Trip	12	150.000	1.800.000	-	-	-
	- Travel Dati I - Dati II	Trip	12	100.000	1.200.000	-	-	-
	KMW 13 and KMW Propinsi Jawa Tengah							
	- Transport Jakarta - Semarang	Trip	12	1.500.000	18.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	12	100.000	1.200.000	-	-	-
	KMW 14 and KMW Propinsi DIY							
	- Transport Jakarta - Yogyakarta	Trip	10	1.500.000	15.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	10	100.000	1.000.000	-	-	-
	KMW 15, KMW 16 and KMW Propinsi Jawa Timur							
	- Transport Jakarta - Surabaya	Trip	17	1.500.000	25.500.000	-	-	-
	- Travel Dati I - Dati II	Trip	17	150.000	2.550.000	-	-	-
	KMW Propinsi Banten							
	- Transport Jakarta - Banten	Trip	6	150.000	900.000	-	-	-
	- Travel Dati I - Dati II	Trip	6	100.000	600.000	-	-	-
	Perdiem Allowance Dati I	Man-day	234	250.000	58.500.000	-	-	-
	Perdiem Allowance Dati II	Man-day	406	200.000	81.200.000	-	-	-
A.2.	BEBAN DUTI TRAVEL UNTUK SUPERVISI				209.457.000			
A.2.1.	JOINT SUPERVISION				129.221.000			
A.2.2.	FINANCIAL SUPERVISION				44.485.500			
A.2.3.	PAPG/REPLICATION/CHANNELING/URBAN PLANNER/DLI				35.750.500			
A.3	BEBAN DUTY TRAVEL UNTUK MONEV TRAININC				190.881.500			
	KMW 1							
	- Transport Jakarta - Pontianak	Trip	3	1.440.000	4.320.000	-	-	-
	KMW 2							
	- Transport Jakarta - Pontianak	Trip	2	1.440.000	2.880.000	-	-	-
	- Transport Pontianak - Ketapang	Trip	2	1.000.000	2.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-
	KMW 3							
	- Transport Jakarta - Palangkaraya	Trip	4	1.905.000	7.620.000	-	-	-
	- Transport Palangkaraya - Barito Utara	Trip	1	1.000.000	1.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-
	KMW 4							
	- Transport Jakarta - Banjarmasin	Trip	2	1.765.000	3.530.000	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-
	KMW 5							
	- Transport Jakarta - Manado	Trip	3	3.785.000	11.355.000	-	-	-
	- Transport Manado - Sangihe	Trip	1	1.000.000	1.000.000	-	-	-
	- Transport Manado - Tagulandang	Trip	1	1.000.000	1.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-
	- Transport Jakarta - Gorontalo	Trip	1	4.485.000	4.485.000	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-

II. 3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11							
			LOCAL CURRENCY			FOREIGN				
			Volume	Rate	Amount	Volume	Rate	Amount		
	KMW 6									
	- Transport Jakarta - Palu	Trip	2	3.135.000	6.270.000	-	-	-	-	-
	- Transport Palu - Banggai	Trip	1	1.000.000	1.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	2	600.000	1.200.000	-	-	-	-	-
	KMW 7									
	- Transport Jakarta - Makasar	Trip	3	2.420.000	7.260.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-	-	-
	KMW 8									
	- Transport Jakarta - Makasar	Trip	3	2.420.000	7.260.000	-	-	-	-	-
	- Transport Makasar - Selayar	Trip	1	1.000.000	1.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	1	600.000	600.000	-	-	-	-	-
	KMW 9									
	- Transport Jakarta - Kendari	Trip	3	2.200.000	6.600.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	3	600.000	1.800.000	-	-	-	-	-
	KMW 10									
	- Transport Jakarta - Mataram	Trip	3	1.900.500	5.701.500	-	-	-	-	-
	- Transport Mataram - Bima	Trip	1	2.000.000	2.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	2	600.000	1.200.000	-	-	-	-	-
	- Transport Jakarta - Bali	Trip	1	2.250.000	2.250.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	1	400.000	400.000	-	-	-	-	-
	KMW 11									
	- Transport Jakarta - Sukabumi	Trip	3	150.000	450.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	3	100.000	300.000	-	-	-	-	-
	KMW 12 and KMW Propinsi Jawa Barat									
	- Transport Jakarta - Bandung	Trip	6	150.000	900.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	6	100.000	600.000	-	-	-	-	-
	KMW 13 and KMW Propinsi Jawa Tengah									
	- Transport Jakarta - Semarang	Trip	8	1.500.000	12.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	6	100.000	600.000	-	-	-	-	-
	KMW 14 and KMW Propinsi DIY									
	- Transport Jakarta - Yogyakarta	Trip	6	1.500.000	9.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	6	100.000	600.000	-	-	-	-	-
	KMW 15, KMW 16 and KMW Propinsi Jawa Timur									
	- Transport Jakarta - Surabaya	Trip	8	1.500.000	12.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	8	150.000	1.200.000	-	-	-	-	-
	KMW Propinsi Banten									
	- Transport Jakarta - Banten	Trip	4	150.000	600.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	4	100.000	400.000	-	-	-	-	-
	Perdiem Allowance Dati I	Man-day	186	250.000	46.500.000	-	-	-	-	-
	Perdiem Allowance Dati II	Man-day	86	200.000	17.200.000	-	-	-	-	-
A.4.	BEBAN DUTY TRAVEL UNTUK PROVINCIAL WORKSHOF				41.335.500					
	KMW 1, KMW 2									
	- Transport Jakarta - Pontianak	Trip	1	1.440.000	1.440.000	-	-	-	-	-
	KMW 3									
	- Transport Jakarta - Palangkaraya	Trip	1	1.905.000	1.905.000	-	-	-	-	-
	KMW 4									
	- Transport Jakarta - Banjarmasin	Trip	1	1.765.000	1.765.000	-	-	-	-	-
	KMW 5									
	- Transport Jakarta - Menado	Trip	1	3.785.000	3.785.000	-	-	-	-	-
	- Transport Jakarta - Gorontalo	Trip	1	4.485.000	4.485.000	-	-	-	-	-
	KMW 6									
	- Transport Jakarta - Palu	Trip	1	3.135.000	3.135.000	-	-	-	-	-
	KMW 7, KMW 8									
	- Transport Jakarta - Makasar	Trip	1	2.420.000	2.420.000	-	-	-	-	-
	KMW 9									
	- Transport Jakarta - Kendari	Trip	1	2.200.000	2.200.000	-	-	-	-	-
	KMW 10									
	- Transport Jakarta - Mataram	Trip	1	1.900.500	1.900.500	-	-	-	-	-
	- Transport Jakarta - Bali	Trip	1	2.250.000	2.250.000	-	-	-	-	-
	KMW 11, KMW 12									
	- Transport Jakarta - Bandung	Trip	1	150.000	150.000	-	-	-	-	-
	KMW 13									
	- Transport Jakarta - Semarang	Trip	1	1.500.000	1.500.000	-	-	-	-	-
	KMW 14									
	- Transport Jakarta - Yogyakarta	Trip	1	1.500.000	1.500.000	-	-	-	-	-
	KMW 15, KMW 16									
	- Transport Jakarta - Surabaya	Trip	1	1.500.000	1.500.000	-	-	-	-	-
	KMW Propinsi Banten									
	- Transport Jakarta - Banten	Trip	1	150.000	150.000	-	-	-	-	-
	Perdiem Allowance Dati I	Man-day	45	250.000	11.250.000	-	-	-	-	-
A.5.	BEBAN DUTY TRAVEL UNTUK KMP (Lain-lain)				387.548.500					
B	By Region Office									
1	Region Banjarmasin				430.660.000					0
	- Air Travel Banjarmasin-Jakarta-Pontianak	Trip	52	3.205.000	166.660.000	-	-	-	-	-
	- Per diem Allowance 2 days	Man-day	104	250.000	26.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	52	600.000	31.200.000	-	-	-	-	-
	- Per diem Allowance 3 days	Man-day	156	200.000	31.200.000	-	-	-	-	-
	- Inland Travel Banjarmasin - Palangkaraya	Trip	52	500.000	26.000.000	-	-	-	-	-
	- Per diem Allowance 2 days	Man-day	104	250.000	26.000.000	-	-	-	-	-
	- Travel Dati I - Dati II	Trip	52	600.000	31.200.000	-	-	-	-	-
	- Per diem Allowance 3 days	Man-day	156	200.000	31.200.000	-	-	-	-	-
	- Inland Travel Banjarmasin - Dati II	Trip	53	600.000	31.800.000	-	-	-	-	-
	- Per diem Allowance 3 days	Man-day	147	200.000	29.400.000	-	-	-	-	-

II. 3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11						
			LOCAL CURRENCY			FOREIGN			
			Volume	Rate	Amount	Volume	Rate	Amount	
2	Region Makassar				611.307.000			0	
	- Air Travel Makassar - Manado	Trip	46	1.745.000	80.270.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	86	250.000	21.500.000	-	-	-	
	- Travel Dati I - Dati II	Trip	47	600.000	28.200.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	138	200.000	27.600.000	-	-	-	
	- Air Travel Makassar-Gorontalo	Trip	41	2.000.000	82.000.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	84	250.000	21.000.000	-	-	-	
	- Travel Dati I - Dati II	Trip	39	600.000	23.400.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	117	200.000	23.400.000	-	-	-	
	- Air Travel Makassar-Palu	Trip	49	973.000	47.677.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	95	250.000	23.750.000	-	-	-	
	- Travel Dati I - Dati II	Trip	40	600.000	24.000.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	121	200.000	24.200.000	-	-	-	
	- Air Travel Makassar-Kendari	Trip	46	810.000	37.260.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	93	250.000	23.250.000	-	-	-	
	- Travel Dati I - Dati II	Trip	43	600.000	25.800.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	126	200.000	25.200.000	-	-	-	
	- Inland Travel Makassar-Dati II	Trip	62	600.000	37.200.000	-	-	-	
- Per diem Allowance 3 days	Man-day	178	200.000	35.600.000	-	-	-		
3	Region Surabaya				431.815.000			0	
	- Air Travel Surabaya - Mataram	Trip	62	925.000	57.350.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	122	250.000	30.500.000	-	-	-	
	- Travel Dati I - Dati II	Trip	58	400.000	23.200.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	170	200.000	34.000.000	-	-	-	
	- Air Travel Surabaya - Bima	Trip	1	1.525.000	1.525.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	1	250.000	250.000	-	-	-	
	- Travel Dati I - Dati II	Trip	1	400.000	400.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	4	200.000	800.000	-	-	-	
	- Train Travel Surabaya - Semarang	Trip	32	300.000	9.600.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	32	250.000	8.000.000	-	-	-	
	- Travel Dati I - Dati II	Trip	23	150.000	3.450.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	60	200.000	12.000.000	-	-	-	
	- Train Travel Surabaya - Bandung	Trip	6	500.000	3.000.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	12	250.000	3.000.000	-	-	-	
	- Travel Dati I - Dati II	Trip	6	150.000	900.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	18	200.000	3.600.000	-	-	-	
	- Train Travel Surabaya - Jakarta - Banten	Trip	6	700.000	4.200.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	12	250.000	3.000.000	-	-	-	
	- Travel Dati I - Dati II	Trip	6	150.000	900.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	18	200.000	3.600.000	-	-	-	
	- Inland Travel Surabaya - Dati II	Trip	276	150.000	41.400.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	783	200.000	156.600.000	-	-	-	
	- Air Travel Surabaya - Banjarmasin	Trip	7	1.210.000	8.470.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	5	250.000	1.250.000	-	-	-	
	- Travel Dati I - Dati II	Trip	5	600.000	3.000.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	14	200.000	2.800.000	-	-	-	
	- Air Travel Surabaya - Palangkaraya	Trip	6	1.320.000	7.920.000	-	-	-	
	- Per diem Allowance 2 days	Man-day	6	250.000	1.500.000	-	-	-	
	- Travel Dati I - Dati II	Trip	5	600.000	3.000.000	-	-	-	
	- Per diem Allowance 3 days	Man-day	13	200.000	2.600.000	-	-	-	
	4	Region Bandung/Jakarta				263.470.000			0
		- Inland Travel Bandung - Pandeglang	Trip	52	150.000	7.800.000	-	-	-
- Per diem Allowance 1 days		Man-day	52	250.000	13.000.000	-	-	-	
- Travel Dati I - Dati II		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 2 days		Man-day	104	200.000	20.800.000	-	-	-	
- Inland Travel Bandung - Serang		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 1 days		Man-day	52	250.000	13.000.000	-	-	-	
- Travel Dati I - Dati II		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 2 days		Man-day	104	200.000	20.800.000	-	-	-	
- Inland Travel Bandung - Bogor		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 1 days		Man-day	52	250.000	13.000.000	-	-	-	
- Travel Dati I - Dati II		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 2 days		Man-day	104	200.000	20.800.000	-	-	-	
- Inland Travel Bandung - Cirebon		Trip	46	150.000	6.900.000	-	-	-	
- Per diem Allowance 1 days		Man-day	52	250.000	13.000.000	-	-	-	
- Travel Dati I - Dati II		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 2 days		Man-day	104	200.000	20.800.000	-	-	-	
- Inland Travel Bandung - Cirebon		Trip	46	150.000	6.900.000	-	-	-	
- Per diem Allowance 1 days		Man-day	52	250.000	13.000.000	-	-	-	
- Travel Dati I - Dati II		Trip	52	150.000	7.800.000	-	-	-	
- Per diem Allowance 2 days		Man-day	104	200.000	20.800.000	-	-	-	
- Train Travel Jakarta - Bandung		Trip	19	150.000	2.850.000	-	-	-	
- Per diem Allowance 2 days		Man-day	15	250.000	3.750.000	-	-	-	
- Travel Dati I - Dati II		Trip	12	100.000	1.200.000	-	-	-	
- Per diem Allowance 2 days		Man-day	25	200.000	5.000.000	-	-	-	
- Travel Jakarta - Cirebon		Trip	3	150.000	450.000	-	-	-	
- Per diem Allowance 2 days		Man-day	0	250.000	0	-	-	-	
- Travel Dati I - Dati II		Trip	3	100.000	300.000	-	-	-	
- Per diem Allowance 2 days		Man-day	3	200.000	600.000	-	-	-	
- Inland Travel Jakarta - Bogor		Trip	5	100.000	500.000	-	-	-	
- Per diem Allowance 2 days		Man-day	10	250.000	2.500.000	-	-	-	
- Travel Dati I - Dati II		Trip	4	100.000	400.000	-	-	-	
- Inland Travel Jakarta - Sukabumi		Trip	8	150.000	1.200.000	-	-	-	
- Per diem Allowance 2 days	Man-day	3	250.000	750.000	-	-	-		
- Travel Dati I - Dati II	Trip	6	100.000	600.000	-	-	-		
- Per diem Allowance 2 days	Man-day	13	200.000	2.600.000	-	-	-		
- Inland Travel Jakarta - Serang	Trip	0	150.000	0	-	-	-		
- Per diem Allowance 2 days	Man-day	0	250.000	0	-	-	-		
- Travel Dati I - Dati II	Trip	0	100.000	0	-	-	-		
- Per diem Allowance 2 days	Man-day	0	200.000	0	-	-	-		

II. 3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
	- Inland Travel Jakarta - Banten	Trip	9	150.000	1.350.000	-	-	-
	- Per diem Allowance 2 days	Man-day	14	250.000	3.500.000	-	-	-
	- Travel Dati I - Dati II	Trip	2	100.000	200.000	-	-	-
	- Per diem Allowance 2 days	Man-day	4	200.000	800.000	-	-	-
	- Air Travel Jakarta - Yogyakarta	Trip	6	1.180.000	7.080.000	-	-	-
	- Per diem Allowance 2 days	Man-day	6	250.000	1.500.000	-	-	-
	- Travel Dati I - Dati II	Trip	3	100.000	300.000	-	-	-
	- Per diem Allowance 3 days	Man-day	5	200.000	1.000.000	-	-	-
	- Travel Jakarta - Pontianak	Trip	11	1.440.000	15.840.000	-	-	-
	- Per diem Allowance 2 days	Man-day	10	250.000	2.500.000	-	-	-
	- Travel Dati I - Dati II	Trip	8	600.000	4.800.000	-	-	-
	- Per diem Allowance 3 days	Man-day	26	200.000	5.200.000	-	-	-
5	Regional Semarang				176.000.000			0
	- Inland Travel Semarang - Kudus	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 1 days	Man-day	44	250.000	11.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 2 days	Man-day	88	200.000	17.600.000	-	-	-
	- Inland Travel Semarang - Yogya	Trip	44	250.000	11.000.000	-	-	-
	- Per diem Allowance 1 days	Man-day	44	250.000	11.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 2 days	Man-day	88	200.000	17.600.000	-	-	-
	- Inland Travel Semarang - Magelang	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 1 days	Man-day	44	250.000	11.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 2 days	Man-day	88	200.000	17.600.000	-	-	-
	- Inland Travel Semarang - Solo	Trip	44	250.000	11.000.000	-	-	-
	- Per diem Allowance 1 days	Man-day	44	250.000	11.000.000	-	-	-
	- Travel Dati I - Dati II	Trip	44	150.000	6.600.000	-	-	-
	- Per diem Allowance 2 days	Man-day	88	200.000	17.600.000	-	-	-
6	RM Coordination Meeting in Jakarta				338.025.000			0
	- Air Travel Banjarmasin - Jakarta	Trip	27	1.765.000	47.655.000	-	-	-
	- Air Travel Makasar - Jakarta	Trip	46	2.420.000	111.320.000	-	-	-
	- Train Travel Surabaya - Jakarta	Trip	44	600.000	26.400.000	-	-	-
	- Per diem Allowance 4 days	Man-day	439	250.000	109.750.000	-	-	-
	- Train Travel Bandung - Jakarta	Trip	22	150.000	3.300.000	-	-	-
	- Train Travel Semarang - Jakarta	Trip	22	300.000	6.600.000	-	-	-
	- Per diem Allowance 3 days	Man-day	132	250.000	33.000.000	-	-	-
C	Koordinasi ke Jakarta utk TA KPKD				25.750.000			0
	Transport Malang - Jakarta	Trip	5	750.000	3.750.000	-	-	-
	Transport Sleman - Jakarta	Trip	5	500.000	2.500.000	-	-	-
	Transport Cirebon - Jakarta	Trip	5	400.000	2.000.000	-	-	-
	Transport Semarang - Jakarta	Trip	5	500.000	2.500.000	-	-	-
	Per diem Allowance 3 days	Man-day	60	250.000	15.000.000	-	-	-
D	CSRRP ACEH				244.486.000			0
	Monitoring, Supervision, Coordination							
1	To Kota/Kabupaten							
	- Transport to kab/kota	Trip	-	-	-	-	-	-
	- Per diem Allowance	Man-day	-	-	-	-	-	-
2	Meeting with NMC etc. Jakarta							
	- Transport	Trip	15,0	3.686.000	55.290.000	-	-	-
	- Per diem Allowance	Man-day	45,0	260.000	11.700.000	-	-	-
3	Coordination meeting NMC Staff for BRR NAD & Training							
	- Transport	Trip	36,0	3.686.000	132.696.000	-	-	-
	- Per diem Allowance	Man-day	128,0	350.000	44.800.000	-	-	-
E	Tim Pemandu Nasional	LS	1,0	950.000.000	950.000.000	-	-	-
F	CSRRP - DI. YOGYAKARTA				100.290.000			-
	Monitoring, Supervision, Coordination							
1	To Kota							
	- Transport	Trip	0	100.000	-	-	-	-
2	To Kabupaten							
	- Transport	Trip	240	150.000	36.000.000	-	-	-
	- Per diem Allowance 2 days	Man-day	200	220.000	44.000.000	-	-	-
	- Field Visite	Man-day	17	50.000	850.000	-	-	-
3	Coordination at Jakarta							
	- Transport	Trip	7	1.500.000	10.500.000	-	-	-
	- Per diem Allowance	Man-day	19	260.000	4.940.000	-	-	-
4	NMC Staff for CSRRP DI. Yogyakarta							
	- Transport	Trip	2	1.500.000	3.000.000	-	-	-
	- Per diem Allowance	Man-day	4	250.000	1.000.000	-	-	-

II. 3 DUTY TRAVEL

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
5	PIP CEP-UPP				28.545.000			-
	Transport to 33 Propinsi							
	1. Nanggro Aceh Darusalam	Trip	-	3.800.000	-	-	-	-
	2. Sumatera Utara	Trip	-	2.800.000	-	-	-	-
	3. Sumatera Barat	Trip	-	1.900.000	-	-	-	-
	4. Jambi	Trip	-	1.500.000	-	-	-	-
	5. Bengkulu	Trip	-	1.450.000	-	-	-	-
	6. Sumatera Selatan	Trip	-	1.200.000	-	-	-	-
	7. Lampung	Trip	-	650.000	-	-	-	-
	8. Riau	Trip	-	2.000.000	-	-	-	-
	9. Bangka Belitung	Trip	-	1.200.000	-	-	-	-
	10. Kepulauan Riau	Trip	-	1.900.000	-	-	-	-
	11. Banten	Trip	-	300.000	-	-	-	-
	12. DKI	Trip	-	-	-	-	-	-
	13. Jawa Barat	Trip	-	300.000	-	-	-	-
	14. Jawa Tengah	Trip	1	1.500.000	1.500.000	-	-	-
	15. D. I. Yogyakarta	Trip	-	1.500.000	-	-	-	-
	16. Jawa Timur	Trip	-	1.500.000	-	-	-	-
	17. Bali	Trip	-	1.900.500	-	-	-	-
	18. Nusa Tenggara Barat	Trip	-	1.900.500	-	-	-	-
	19. Nusa Tenggara Timur	Trip	-	4.100.000	-	-	-	-
	20. Kalimantan Timur	Trip	-	2.600.000	-	-	-	-
	21. Kalimantan Selatan	Trip	-	1.765.000	-	-	-	-
	22. Kalimantan Tengah	Trip	-	1.905.000	-	-	-	-
	23. Kalimantan Barat	Trip	-	1.440.000	-	-	-	-
	24. Sulawesi Selatan	Trip	1	2.420.000	2.420.000	-	-	-
	25. Sulawesi Utara	Trip	1	3.785.000	3.785.000	-	-	-
	26. Sulawesi Tengah	Trip	1	3.135.000	3.135.000	-	-	-
	27. Sulawesi Tenggara	Trip	1	2.200.000	2.200.000	-	-	-
	28. Sulawesi Barat	Trip	1	3.420.000	3.420.000	-	-	-
	29. Gorontalo	Trip	1	4.485.000	4.485.000	-	-	-
	30. Maluku Utara	Trip	-	5.100.000	-	-	-	-
	31. Maluku	Trip	-	5.100.000	-	-	-	-
	32. Papua	Trip	-	8.200.000	-	-	-	-
	33. Irian Jaya Barat	Trip	-	9.200.000	-	-	-	-
	- Per diem Allowance 3 days	Man-day	18	300.000	5.400.000	-	-	-
	- Local Transport	Trip	11	200.000	2.200.000	-	-	-
6	Research and Development	Ls	1	35.000.000	35.000.000	-	-	-
7	Program Management Team	Ls	1	115.000.000	115.000.000	-	-	-
	TOTAL DUTY TRAVEL				7.223.144.000			-

II.4 SITE VISIT JOURNALIST

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
	To be provisional sum				-			-
	TOTAL SITE VISIT JOURNALIST				-			-

II.5 OFFICE RENTAL

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Office Space				2.307.120.000			0
	- Central Team	M2	16.125,0	65.000	1.048.125.000	-	-	-
	- Additional Office Space	M2	12.675,0	65.000	823.875.000	-	-	-
	- Region Banjarmasin	M2	2.160,0	35.000	75.600.000	-	-	-
	- Region Makassar	M2	2.880,0	35.000	100.800.000	-	-	-
	- Region Surabaya	M2	3.024,0	35.000	105.840.000	-	-	-
	- Additional Office Space for Regional Bandung	M2	2.184,0	35.000	76.440.000	-	-	-
	- Additional Office Space for Regional Semarang	M2	2.184,0	35.000	76.440.000	-	-	-
B	Office Furniture				321.000.000			0
	- Central Team	LS	1,0	100.000.000	100.000.000	-	-	-
	- Additional Office Furniture	LS	1,0	100.000.000	100.000.000	-	-	-
	- Region Banjarmasin	LS	1,0	25.000.000	25.000.000	-	-	-
	- Region Makassar	LS	1,0	25.000.000	25.000.000	-	-	-
	- Region Makassar	LS	1,0	8.000.000	8.000.000	-	-	-
	- Region Surabaya	LS	1,0	25.000.000	25.000.000	-	-	-
	- Region Surabaya	LS	1,0	8.000.000	8.000.000	-	-	-
	- Additional Office Furniture for Regional Bandung	LS	1,0	15.000.000	15.000.000	-	-	-
	- Additional Office Furniture for Regional Semarang	LS	1,0	15.000.000	15.000.000	-	-	-
C	Office Runing Cost				306.125.000			0
	- Central Office	Month	59,5	1.500.000	89.250.000	-	-	-
		Month	5,0	10.000.000	50.000.000	-	-	-
	- Additional Office Running Cost		31,0	1.500.000	46.500.000	-	-	-
	- Region Banjarmasin	Month	30,5	750.000	22.875.000	-	-	-
	- Region Makassar	Month	42,5	750.000	31.875.000	-	-	-
	- Region Surabaya	Month	42,5	750.000	31.875.000	-	-	-
	- Additional Office Running Cost for Reg. Bandung	Month	22,5	750.000	16.875.000	-	-	-
	- Additional Office Running Cost for Reg. Semarang	Month	22,5	750.000	16.875.000	-	-	-
D	ADVISORY TEAM				50.000.000			0
	Renovation	LS	1,0	10.000.000	10.000.000	-	-	-
	Office Furniture(Filling Cabinet, Chair, Table, Board etc)	LS	1,0	15.000.000	15.000.000	-	-	-
	Office Runing Cost	LS	25,0	1.000.000	25.000.000	-	-	-
E	CSRRP - ACEH				59.040.000			0
	Office Space	M2	408,0	130.000	53.040.000	-	-	-
	Office Runing Cost	Month	4,0	1.500.000	6.000.000	-	-	-
F	CSRRP - DI. YOGYAKARTA				68.550.000			0
	Office Space	M2	765	70.000	53.550.000	-	-	-
	Office Runing Cost	Month	10	1.500.000	15.000.000	-	-	-
G	PIP CEP-UPP				0			-
	Office Space	M2	-	-	-	-	-	-
	Office Runing Cost	Month	-	2.000.000	-	-	-	-
I	PROGRAM MANGEMENT TEAM				293.950.000			-
	Office Space	M2	2.580	65.000	167.700.000	-	-	-
	Furniture	at cost	-	50.000.000	50.000.000	-	-	-
	Office Runing Cost	Month	15,5	2.500.000	38.750.000	-	-	-
		Month	5,0	7.500.000	37.500.000	-	-	-
	TOTAL OFFICE RENTAL				3.405.785.000			-

II. 6 UTILITIES EXPENSES

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Central Office				534.650.000			0
	- Office Supply and Consumable	Month	59,5	2.500.000	148.750.000	-	-	-
			5,0	5.000.000	25.000.000	-	-	-
	- Additional Office Supply and Consumable		31,0	2.500.000	77.500.000	-	-	-
	- Computer Supply	Month	59,5	2.000.000	119.000.000	-	-	-
			5,0	3.000.000	15.000.000	-	-	-
	- Additional Computer Supply		31,0	2.000.000	62.000.000	-	-	-
	- Photo Copy Supply	Month	59,5	800.000	47.600.000	-	-	-
			5,0	3.000.000	15.000.000	-	-	-
	- Additional Photo Copy Supply		31,0	800.000	24.800.000	-	-	-
B	Region Banjarmasin				68.625.000			0
	- Office Supply and Consumable	Month	30,5	750.000	22.875.000	-	-	-
	- Computer Supply	Month	30,5	1.000.000	30.500.000	-	-	-
	- Photo Copy Supply	Month	30,5	500.000	15.250.000	-	-	-
C	Region Makassar				95.625.000			0
	- Office Supply and Consumable	Month	42,5	750.000	31.875.000	-	-	-
	- Computer Supply	Month	42,5	1.000.000	42.500.000	-	-	-
	- Photo Copy Supply	Month	42,5	500.000	21.250.000	-	-	-
D	Region Surabaya				95.625.000			0
	- Office Supply and Consumable	Month	42,5	750.000	31.875.000	-	-	-
	- Computer Supply	Month	42,5	1.000.000	42.500.000	-	-	-
	- Photo Copy Supply	Month	42,5	500.000	21.250.000	-	-	-
	<i>Additional Utilities Expenses</i>							
E	Region Bandung				50.625.000			0
	- Office Supply and Consumable	Month	22,5	750.000	16.875.000	-	-	-
	- Computer Supply	Month	22,5	1.000.000	22.500.000	-	-	-
	- Photo Copy Supply	Month	22,5	500.000	11.250.000	-	-	-
F	Region Semarang				50.625.000			0
	- Office Supply and Consumable	Month	22,5	750.000	16.875.000	-	-	-
	- Computer Supply	Month	22,5	1.000.000	22.500.000	-	-	-
	- Photo Copy Supply	Month	22,5	500.000	11.250.000	-	-	-
G	ADVISORY TEAM				93.750.000			0
	- Office Supply and Consumable	Month	25,0	1.500.000	37.500.000	-	-	-
	- Photo Copy Supply	Month	25,0	750.000	18.750.000	-	-	-
	- Computer Supply	Month	25,0	1.500.000	37.500.000	-	-	-
H	CSRPP - Aceh				22.000.000			0
	- Office Supply and Consumable	Month	4,0	2.500.000	10.000.000	-	-	-
	- Photo Copy Supply	Month	4,0	1.000.000	4.000.000	-	-	-
	- Computer Supply	Month	4,0	2.000.000	8.000.000	-	-	-
I	CSRPP - DI. YOGYAKARTA				27.625.000			-
	- Office Supply and Consumable	Month	8,5	1.500.000	12.750.000	-	-	-
	- Photo Copy Supply	Month	8,5	750.000	6.375.000	-	-	-
	- Computer Supply	Month	8,5	1.000.000	8.500.000	-	-	-
J	PIP CEP-UPP				0			-
	- Office Supply and Consumable	Month	0,0	1.000.000	0	-	-	-
	- Photo Copy Supply	Month	0,0	1.500.000	0	-	-	-
	- Computer Supply	Month	0,0	1.000.000	0	-	-	-
K	RESEARCH & DEVELOPMENT				108.650.000			0
	- Office Supply and Consumable	Month	20,5	2.500.000	51.250.000	-	-	-
	- Computer Supply	Month	20,5	2.000.000	41.000.000	-	-	-
	- Photo Copy Supply	Month	20,5	800.000	16.400.000	-	-	-
L	PROGRAM MANAGEMENT TEAM				119.650.000			0
	- Office Supply and Consumable	Month	20,5	2.500.000	51.250.000	-	-	-
	- Computer Supply	Month	20,5	2.000.000	41.000.000	-	-	-
	- Photo Copy Supply	Month	15,5	800.000	12.400.000	-	-	-
		Month	5,0	3.000.000	15.000.000	-	-	-
	TOTAL OF UTILITIES EXPENSES				1.267.450.000			-

II. 7 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Central Office				468.350.000			0
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	5	8.000.000	40.000.000	-	-	-
	- Laptop (Notebook) Pentium 4, Multimedia 1 unit (Purchase)	Units	1	28.600.000	28.600.000	-	-	-
	- Laptop (Notebook), Pentium 4, 3 unit (Purchase)	Units	5	17.500.000	87.500.000	-	-	-
	- UFD Data Storage, 5 unit (Purchase)	Units	5	1.000.000	5.000.000	-	-	-
	- Printer HP Laser Jet, 2 unit (Purchase)	Units	2	8.000.000	16.000.000	-	-	-
	- Printer Color A3, 1 unit (Purchase)	Units	1	5.000.000	5.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Photo Copy, 1 unit (Purchase)	Units	1	53.000.000	53.000.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
	- Key Telephone PABX, 1 unit (Purchase)	Units	1	13.000.000	13.000.000	-	-	-
	- Multimedia Projector	Units	1	35.000.000	35.000.000	-	-	-
	- Digital Camera	Units	1	6.000.000	6.000.000	-	-	-
	- Teleconference	Units	1,0	8.000.000	8.000.000	-	-	-
	- Equipment Maintenance	Month	18,5	1.500.000	27.750.000	-	-	-
	at cost	-	-	90.000.000	-	-	-	
	- Genuine Software	0	1	45.000.000	45.000.000	-	-	-
A1	Additional Equipment				833.750.000			-
	- Rackmount 2U Server di ISP	Units	1	70.000.000	70.000.000	-	-	-
	- Server Mirror	Units	2	35.000.000	70.000.000	-	-	-
	- Server WorkStation, 1 unit	Units	1	13.500.000	13.500.000	-	-	-
	- Computer Workstation, 9 Unit	Units	9	11.000.000	99.000.000	-	-	-
	- Engineering Workstation	Units	4	12.000.000	48.000.000	-	-	-
	- Administration Workstation	Units	4	8.000.000	32.000.000	-	-	-
	- Flash Disk 256 MB	Units	3	1.000.000	3.000.000	-	-	-
	- Printer HP Laser Jet	Units	3	8.000.000	24.000.000	-	-	-
	- Inkjet Printer	Units	2	3.000.000	6.000.000	-	-	-
	- Network Accessories	Units	1	6.000.000	6.000.000	-	-	-
	- Notebook, Pentium 4	Units	4	17.500.000	70.000.000	-	-	-
	- Digital Camera	Units	3	6.000.000	18.000.000	-	-	-
	- Digital Voice Recorder	Units	3	3.000.000	9.000.000	-	-	-
	- Handycam Professional	Units	0	25.000.000	-	-	-	-
	- Software Original	Units	3	10.000.000	30.000.000	-	-	-
	- Instalasi LAN	Units	1	25.000.000	25.000.000	-	-	-
	- Maintenance HW, Jar & Server ISP	Month	16	1.500.000	23.250.000	-	-	-
	- Desktop Computer Pentium 4, 10 unit (Purchase)	Units	10	8.000.000	80.000.000	-	-	-
	- Flash Disk 256 MB	Units	1	1.000.000	1.000.000	-	-	-
- Flash Disk 512 MB	Units	1	1.500.000	1.500.000	-	-	-	
- Notebook, 2 unit (rental)	Units	69	500.000	34.500.000	-	-	-	
- Instalasi LAN	Units	1	15.000.000	15.000.000	-	-	-	
- Genuine Software	Units	0	45.000.000	-	-	-	-	
- Rackmount Server	Units	1	70.000.000	70.000.000	-	-	-	
- Photo Copy, 1 unit (Purchase)	Units	1	85.000.000	85.000.000	-	-	-	
B	Region Banjarmasin				102.875.000			0
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2	8.000.000	16.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 1 unit (Purchase)	Units	1	17.500.000	17.500.000	-	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1	8.000.000	8.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Photo Copy, 1 unit (Purchase)	Units	1	33.000.000	33.000.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
	- Digital Camera	Units	1	6.000.000	6.000.000	-	-	-
- Equipment Maintenance	Month	19	750.000	13.875.000	-	-	-	
C	Region Makassar				102.875.000			0
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2	8.000.000	16.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 1 unit (Purchase)	Units	1	17.500.000	17.500.000	-	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1	8.000.000	8.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Photo Copy, 1 unit (Purchase)	Units	1	33.000.000	33.000.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
	- Digital Camera	Units	1	6.000.000	6.000.000	-	-	-
- Equipment Maintenance	Month	18,5	750.000	13.875.000	-	-	-	
D	Region Surabaya				102.875.000			0
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2	8.000.000	16.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 1 unit (Purchase)	Units	1	17.500.000	17.500.000	-	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1	8.000.000	8.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Photo Copy, 1 unit (Purchase)	Units	1	33.000.000	33.000.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
	- Digital Camera	Units	1	6.000.000	6.000.000	-	-	-
- Equipment Maintenance	Month	18,5	750.000	13.875.000	-	-	-	
E	Additional Equipment for Regional Regional Bandung/Jakarta				73.625.000			0
	- Desktop Computer Pentium 4, 1 unit (Purchase)	Units	1	8.000.000	8.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 1 unit (rental)	Units	41	500.000	20.250.000	-	-	-
	- Photo Copy, 1 unit (rental)	Units	23	1.000.000	22.500.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Digital Camera (Purchase)	Units	1	6.000.000	6.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
- Equipment Maintenance	Units	17	750.000	12.375.000	-	-	-	

II.7 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
F	Regional Semarang				64.625.000			0
	- Desktop Computer Pentium 4, 1 unit (Purchase)	Units	1	8.000.000	8.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 1 unit (rental)	Units	23	500.000	11.250.000	-	-	-
	- Photo Copy, 1 unit (rental)	Units	23	1.000.000	22.500.000	-	-	-
	- CD Writer, 1 unit (Purchase)	Units	1	3.000.000	3.000.000	-	-	-
	- Digital Camera (Purchase)	Units	1	6.000.000	6.000.000	-	-	-
	- Dispenser, 1 unit (Purchase)	Units	1	1.500.000	1.500.000	-	-	-
	- Equipment Maintenance	Units	17	750.000	12.375.000	-	-	-
G	ADVISORY TEAM				62.000.000			-
	- Photo Copy, 1 unit (rental)	Units	25	1.000.000	25.000.000	-	-	-
	- External Hardisk 80 Gb (HDD Portable)	Units	2	2.750.000	5.500.000	-	-	-
	- Flash Disk USB 256 Mb (Purchase)	Units	2	1.000.000	2.000.000	-	-	-
	- Refrigerator (purchase)	Units	1	2.500.000	2.500.000	-	-	-
	- Router Hub (purchase)	Units	1	2.000.000	2.000.000	-	-	-
	- Laptop (Notebook), Pentium 4 (rental)	Units	50	500.000	25.000.000	-	-	-
H	CSRRP - Aceh				75.000.000			0
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	5,0	8.000.000	40.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 2 unit (rental)	Units	8,0	500.000	4.000.000	-	-	-
	- Printer HP Laser Jet, 2 unit (Purchase)	Units	2,0	8.000.000	16.000.000	-	-	-
	- Printer Color A3, 1 unit (Purchase)	Units	1,0	5.000.000	5.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1,0	2.000.000	2.000.000	-	-	-
	- Photo Copy, 1 unit (Rental)	Units	4,0	1.500.000	6.000.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1,0	2.000.000	2.000.000	-	-	-
I	CSRRP - DI. YOGYAKARTA				86.750.000			0
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	4,0	8.000.000	32.000.000	-	-	-
	- Laptop (Notebook), Pentium 4, 2 unit (Purchase)	Units	0,0	17.500.000	-	-	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1,0	8.000.000	8.000.000	-	-	-
	- Printer Color A3, 1 unit (Purchase)	Units	1,0	5.000.000	5.000.000	-	-	-
	- Faximille, 1 unit (Purchase)	Units	1,0	2.000.000	2.000.000	-	-	-
	- Multimedia Projector	Units	1,0	17.000.000	17.000.000	-	-	-
	- Photo Copy, 1 unit (Rental)	Units	8,5	1.500.000	12.750.000	-	-	-
	- Scanner, 1 unit (Purchase)	Units	1,0	2.000.000	2.000.000	-	-	-
	- Handycame (Purchase)	Units	1,0	8.000.000	8.000.000	-	-	-
	J	PIP CEP-UPP				-		
- Desktop Computer Pentium 4, 4 unit (Rental)		Units	-	500.000	-	-	-	-
- Laptop (Notebook), Pentium 4, 2 unit (Rental)		Units	-	750.000	-	-	-	-
- Printer HP Laser Jet, 1 unit (Rental)		Units	-	300.000	-	-	-	-
- Printer Color A3, 1 unit (Rental)		Units	-	300.000	-	-	-	-
- Scanner, 1 unit (Rental)		Units	-	400.000	-	-	-	-
K	RESERCAH AND DEVELOPMENT				14.000.000			0
	- GPS MAP 2 unit (Purchase)	Units	2,0	7.000.000	14.000.000	-	-	-
L	PROGRAM MANAGEMENT TEAM				113.500.000			0
	- Laptop (Notebook) 3 unit (Purchase)	Units	3,0	17.500.000	52.500.000	-	-	-
	- Key Telephone PABX, 1 unit (Purchase)	Units	1,0	13.000.000	13.000.000	-	-	-
	- Teleconference	Units	1,0	8.000.000	8.000.000	-	-	-
	- SMS Gateway	Units	1,0	15.000.000	15.000.000	-	-	-
	- Equipment Maintenance	Units	0,0	-	-	-	-	-
	at cost		-	25.000.000	25.000.000	-	-	-
TOTAL OFFICE EQUIPMENT					2.100.225.000			-

II.8 VEHICLES (RENTAL)

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Central Office (3 Unit)	Month	178,5	6.000.000	1.071.000.000	-	-	-
			15,0	7.500.000	112.500.000	-	-	-
A1	Additional Vehicle (Rental) 1 Unit for Pusinfo	Month	31,0	6.000.000	186.000.000	-	-	-
A2	Additional Vehicle (Rental) 2 Unit for central office	Month	85,0	6.000.000	510.000.000	-	-	-
			10,0	7.500.000	75.000.000	-	-	-
A3	Additional Vehicle (Rental) 2 Unit for central office	Month	17	6.000.000	102.000.000	-	-	-
B	Region Banjarmasin (1 Unit)	Month	36	6.000.000	216.000.000	-	-	-
C	Region Makassar (1 Unit)	Month	42,5	6.000.000	255.000.000	-	-	-
D	Region Surabaya (1 Unit)	Month	42,5	6.000.000	255.000.000	-	-	-
E	Regional Bandung/Jakarta (1 unit)	Month	34,5	6.000.000	207.000.000	-	-	-
F	Regional Semarang (1 unit)	Month	23	6.000.000	135.000.000	-	-	-
G	Additional Vehicle Advisory (Rental) 1 unit	Month	25,0	6.000.000	150.000.000	-	-	-
H	CSRRP - Aceh	Month	4,0	10.000.000	40.000.000	-	-	-
I	CSRRP - DI. YOGYAKARTA (2 unit)	Month	17,0	7.000.000	119.000.000	-	-	-
J	PIP CEP-UPP	Month	0,0	6.000.000	0	-	-	-
K	Research and Development (1 unit)	Month	15,5	6.000.000	93.000.000	-	-	-
			5,0	7.500.000	37.500.000	-	-	-
L	Program Management Team (3 unit)	Month	46,5	6.000.000	279.000.000	-	-	-
			15,0	7.500.000	112.500.000	-	-	-
TOTAL VEHICLES					3.955.500.000			-

II. 9 COMMUNICATION COST

No	Description	Unit	AMENDMENT CONTRACT NO.11						
			LOCAL CURRENCY			FOREIGN			
			Volume	Rate	Amount	Volume	Rate	Amount	
A	Central Office								
	- Telephone, Fax (2 Unit)	Month	48,0	3.500.000	168.000.000	-	-	-	-
	- Telephone, Fax (2 Unit) 64,5 Month	at cost	-	4.165.000	-	-	-	-	-
	- Additional Telephone, Fax (3 Unit)		-	324.870.000	324.870.000	-	-	-	-
	- Additional Telephone, Fax (3 Unit) 31 Month	at cost	-	4.165.000	-	-	-	-	-
	- Teleconference	at cost	-	312.375.000	312.375.000	-	-	-	-
			-	15.000.000	15.000.000	-	-	-	-
	- Internet	Month	14,5	500.000	7.250.000	-	-	-	-
	- Additional Cost Internet	Month	9,5	1.500.000	14.250.000	-	-	-	-
			56,5	1.785.000	100.852.500	-	-	-	-
	- Additional Cost Telephone, Fax	Month	102,5	2.000.000	205.000.000	-	-	-	-
			52,5	2.380.000	124.950.000	-	-	-	-
	- Telephone, Fax (2 unit)	Month	29,0	2.000.000	58.000.000	-	-	-	-
			21,0	2.380.000	49.980.000	-	-	-	-
	- ADSL (Medara)	Month	12,0	1.500.000	18.000.000	-	-	-	-
	- ADSL Unlimited (Medara)	Month	5,0	4.100.000	20.500.000	-	-	-	-
	- Internet Pusinfo	Month	10,5	1.785.000	18.742.500	-	-	-	-
	- Internet Advisory	Month	14,5	1.500.000	21.750.000	-	-	-	-
			10,5	1.785.000	18.742.500	-	-	-	-
	- Co Location di Inosite	Month	27,0	3.000.000	81.000.000	-	-	-	-
			45,0	3.570.000	160.650.000	-	-	-	-
B	Region Banjarmasin								
	- Telephone, Fax (1 Unit)	Month	24,0	1.250.000	30.000.000	-	-	-	-
			6,5	1.487.500	9.668.750	-	-	-	-
	- Internet	Month	24,0	300.000	7.200.000	-	-	-	-
			6,5	357.000	2.320.500	-	-	-	-
C	Region Makassar								
	- Telephone, Fax (1 Unit)	Month	24,0	1.250.000	30.000.000	-	-	-	-
			18,5	1.487.500	27.518.750	-	-	-	-
	- Internet	Month	24,0	300.000	7.200.000	-	-	-	-
			18,5	357.000	6.604.500	-	-	-	-
D	Region Surabaya								
	- Telephone, Fax (1 Unit)	Month	24,0	1.250.000	30.000.000	-	-	-	-
			18,5	1.487.500	27.518.750	-	-	-	-
	- Internet	Month	24,0	300.000	7.200.000	-	-	-	-
			18,5	357.000	6.604.500	-	-	-	-
E	Regional Bandung								
	- Telephone, Fax (1 Unit)	Month	16,0	1.250.000	20.000.000	-	-	-	-
			6,5	1.487.500	9.668.750	-	-	-	-
	- Internet	Month	16,0	300.000	4.800.000	-	-	-	-
			6,5	357.000	2.320.500	-	-	-	-
F	Regional Semarang								
	- Telephone, Fax (1 Unit)	Month	16,0	1.250.000	20.000.000	-	-	-	-
			6,5	1.487.500	9.668.750	-	-	-	-
	- Internet	Month	16,0	300.000	4.800.000	-	-	-	-
			6,5	357.000	2.320.500	-	-	-	-
G	CSRRP - Aceh								
	- Telephone, Fax	Month	4,0	3.500.000	14.000.000	-	-	-	-
	- Internet	Month	4,0	1.500.000	6.000.000	-	-	-	-
H	CSRRP - DI. YOGYAKARTA								
	- Telephone, Fax (2 unit)	Month	17,0	3.000.000	51.000.000	-	-	-	-
	- Internet	Month	8,5	2.000.000	17.000.000	-	-	-	-
J	Research and Development (2 unit)								
	- Telephone, Fax (2 unit)	Month	0,0	4.250.000	-	-	-	-	-
	- Telephone, Fax (2 unit) 20,5 Month	at cost	-	75.000.000	75.000.000	-	-	-	-
	- Internet	Month	15,5	1.800.000	27.900.000	-	-	-	-
K	Program Management Team								
	- Telephone, Fax (4 unit)	Month	-	4.250.000	-	-	-	-	-
	- Telephone, Fax (4 unit) 20,5 Month	at cost	-	115.000.000	115.000.000	-	-	-	-
	- Teleconference	at cost	-	5.000.000	5.000.000	-	-	-	-
	- Internet	Month	20,5	1.800.000	36.900.000	-	-	-	-
	- SMS Gateway	at cost	-	25.000.000	25.000.000	-	-	-	-
	TOTAL COMMUNICATION COST				2.358.126.750				

II. 10 REPRODUCTION OF REPORT

No	Description	Unit	AMENDMENT CONTRACT NO.11						
			LOCAL CURRENCY			FOREIGN			
			Volume	Rate	Amount	Volume	Rate	Amount	
A	Reporting								
1	Inception Report	Eks	15	50.000	750.000	-	-	-	-
2	Monthly Report	Eks	705	30.000	21.150.000	-	-	-	-
3	Quarterly Report	Eks	315	50.000	15.750.000	-	-	-	-
4	Annual Report	Eks	45	75.000	3.375.000	-	-	-	-
			60	150.000	9.000.000	-	-	-	-
5	Draft Report	Eks	15	65.000	975.000	-	-	-	-
			15	200.000	3.000.000	-	-	-	-
6	Final Report	Eks	0	100.000	-	-	-	-	-
			30	300.000	9.000.000	-	-	-	-
7	Executive Summary (Indonesia & English)	Eks	30	30.000	900.000	-	-	-	-
A1	Reporting for Pusinfo								
1	Monthly Report	Eks	180	30.000	5.400.000	-	-	-	-
2	Mid Term Report	Eks	16	40.000	640.000	-	-	-	-
B	Special Report								
1	Performance Evaluation of OC's	Eks	90	35.000	3.150.000	-	-	-	-
2	Training Activity Report	Eks	100	35.000	3.500.000	-	-	-	-
3	Complaint Resolution Follow-up Report	Eks	120	35.000	4.200.000	-	-	-	-
4	Workshop Findings and Results	Eks	40	35.000	1.400.000	-	-	-	-
5	Coordination Meeting Results	Eks	60	35.000	2.100.000	-	-	-	-
6	Progress report before Mid Term Review (MTR)	Eks	30	35.000	1.050.000	-	-	-	-
C	Financial Report								
1	Fund Disbursement Reports	Eks	360	35.000	12.600.000	-	-	-	-
2	Project Management Report (PMR)	Eks	118	35.000	4.130.000	-	-	-	-
3	Financial Statement of Special Account (FISSA)	Eks	360	35.000	12.600.000	-	-	-	-
D	Project Data	Eks	120	30.000	3.600.000	-	-	-	-
E	CSRRP - Aceh								
1	Preliminary Assessment Report	Eks	15	50.000	750.000	-	-	-	-
2	Monthly Report	Eks	30	30.000	900.000	-	-	-	-
3	Draft Final Report	Eks	15	65.000	975.000	-	-	-	-
4	Final Report	Eks	30	100.000	3.000.000	-	-	-	-
5	Special Report								
	- Training Activity Reports	Eks	45	50.000	2.250.000	-	-	-	-
F	CSRRP - DI. YOGYAKARTA								
1	Inception Report	Eks	15	50.000	750.000	-	-	-	-
2	Monthly Report	Eks	76	30.000	2.280.000	-	-	-	-
3	Quarterly Report	Eks	38	50.000	1.900.000	-	-	-	-
4	Draft Final Report	Eks	19	75.000	1.425.000	-	-	-	-
5	Final Report	Eks	34	100.000	3.400.000	-	-	-	-
6	Special Report	Eks							
	- Performance Evaluations Of DMCs	Eks	95	30.000	2.850.000	-	-	-	-
	- Training Activity Reports	Eks	114	30.000	3.420.000	-	-	-	-
	- Complaint Resolution Follow-Up Reports	Eks	114	15.000	1.710.000	-	-	-	-
	- Workshop Findings and Results	Eks	30	30.000	900.000	-	-	-	-
G	PIP CEP-UPP								
	Draft Report	Eks	15	65.000	975.000	-	-	-	-
	Final Report	Eks	15	100.000	1.500.000	-	-	-	-
H	PMT	at cost	-	25.000.000	25.000.000	-	-	-	-
I	Laporan ICR-PCR			250.000.000	250.000.000				
TOTAL REPRODUCTION REPORT					422.255.000				0

II. 11 MANAGEMENT FEE

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	ADVISORY TEAM							
1	Imam Krismanto	-	8,0	3.700.000	29.600.000	-	-	-
2	R. Arief Rahadi	-	21,0	2.800.000	58.800.000	-	-	-
3	Sonny H Kusuma	-	4,0	3.360.000	13.440.000	-	-	-
			21,0	2.800.000	58.800.000	-	-	-
4	Udi Maadi	-	4,0	3.360.000	13.440.000	-	-	-
			21,0	1.700.000	35.700.000	-	-	-
5	Tri Maulana	-	4,0	2.040.000	8.160.000	-	-	-
			21,0	1.140.000	23.940.000	-	-	-
6	L. Hudi Sartono	-	9,5	3.500.000	33.250.000	-	-	-
7	Andreas Yuliadi	-	7,0	520.000	3.640.000	-	-	-
8	Anna Shavin	-	21,0	420.000	8.820.000	-	-	-
			4,0	516.600	2.066.400	-	-	-
9	Maksudi	-	21,0	420.000	8.820.000	-	-	-
			4,0	516.600	2.066.400	-	-	-
10	Masiyo	-	21,0	170.000	3.570.000	-	-	-
			4,0	209.100	836.400	-	-	-
11	Gun	-	21,0	170.000	3.570.000	-	-	-
			4,0	209.100	836.400	-	-	-
12	Iwan	-	21,0	170.000	3.570.000	-	-	-
			4,0	209.100	836.400	-	-	-
B	RESEARCH AND DEVELOPMENT							
1	Arief Rahadi	-	5,5	3.360.000	18.480.000	-	-	-
2	Sonny H. Kusuma	-	19,5	3.360.000	65.520.000	-	-	-
3	To be named	-	0,0	3.200.000	-	-	-	-
4	Maksudi	-	19,5	1.000.000	19.500.000	-	-	-
5	Anna Shavin	-	20,5	516.600	10.590.300	-	-	-
6	Yudha	-	6,0	500.000	3.000.000	-	-	-
7	Masiyo	-	20,5	250.000	5.125.000	-	-	-
8	Gunarto	-	13,5	250.000	3.375.000	-	-	-
			7,0	250.000	1.750.000	-	-	-
TOTAL MANAGEMENT FEE					441.102.300			-

III. BREAKDOWN OF SPECIAL ACTIVITY

III. 1 WORKSHOP

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
1	Workshop of Central Orientation (50 participant) 1 days	Nos	1	50.000.000	50.000.000	-	-	-
2	Workshop Mid Term Review (175 Participant) 1 days	Nos	1	13.700.000	13.700.000	-	-	-
3	Press Realease to National Orientation Workshop (Newspaper)	Nos	-	10.000.000	-	-	-	-
4	Coaching	Nos	1	300.000.000	300.000.000	-	-	-
	Coaching Pengembangan Kapasitas KMW (P2KP 2)	Nos	2	3.000.000	6.000.000	-	-	-
	Coaching 85 Kabupaten @2hr	Nos	10	500.000	5.000.000	-	-	-
5	Rapat Kerja Konsolidasi KMP	Nos	1	200.000.000	200.000.000	-	-	-
6	Rakor UPP2 dan UPP3	Nos	1	30.000.000	30.000.000	-	-	-
	- Team Leader & Money	Nos	1	12.500.000	12.500.000	-	-	-
	- Team Leader							
6	CSRRP - DI. YOGYAKARTA							
	- Provinces Orientation Workshop (58 Participant) 2 days	Nos	-	-	-	-	-	-
	- Lokakarya Propinsi, Refleksi & Evaluasi Pelaksanaan Rehab-Rekor.	Nos	-	-	-	-	-	-
	Permukiman melalui Re-KOMPAK (80 Participant) 2 days							
7	PIP CEP-UPP							
	- Lokakarya Disseminasi PNPM P2KP Tingkat Nasiona (Departemen, Gubernur/DPRD, Media, dll)	Nos	-	-	-	-	-	-
8	NEIGHBOURHOOD DEVELOPMENT							
1	Lokakarya Orientasi KMW Terpilih (60 participant) 2 days	Nos	1	42.000.000	42.000.000	-	-	-
TOTAL WORKSHOP					659.200.000			

III. 2 TRAINING

No	Description	Unit	AMENDMENT CONTRACT NO.11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
A	Training by NMC							
1	Training for Project Cycle (Project Staff & NMC) 30 participant 3 days	Ls	1	45.000.000	45.000.000	-	-	-
2	Training for Project Cycle (OC's) 90 participant 3 days	Ls	1	135.000.000	135.000.000	-	-	-
	Training of Trainner for selected Project,NMC, OC Staff (90 participant 9 days)	Ls	1	324.000.000	324.000.000	-	-	-
	Training of Trainner for selected Project,NMC, OC Staff for Phase II	Ls	1	-	-	-	-	-
3	Training SIM & WEB for Ass. Data Base/Expert Group Meeting	Ls	1	225.000.000	225.000.000	-	-	-
4	Training Jurnalistik BKM for TA Sosialisas	Ls	-	-	-	-	-	-
5	Basic Training for OC and its Firm (Management OC)	Ls	1	270.000.000	270.000.000	-	-	-
6	Expert Group Meeting (P2KP 2)	Nos	2	3.000.000	6.000.000	-	-	-
7	TOT untuk Pemandu Nasional (60 participant, 6 days)	Ls	1	180.000.000	180.000.000	-	-	-
8	TOT untuk Pemandu Nasional Tahap II (105 participant, 6 days)	Ls	1	244.081.000	244.081.000	-	-	-
9	Pelatihan Penyegaran Bagi KMP dan KMW	Ls	1	241.000.000	241.000.000	-	-	-
10	Pelatihan Praturgas Pemandu Faskel PNPM - P2KP (270 participant, 3 days)	Ls	1	231.850.000	231.850.000	-	-	-
11	Konsolidasi Pemandu : Coaching Sosialisasi Awal & Sosial Mapping dalam rangka PNPM - P2KP KMP UPP-2	Ls	1	79.900.000	79.900.000	-	-	-
12	Pelatihan Penguatan Korkot dan TA Kebijakan Publik dalam rangka PNMP - P2KP	Ls	1	105.700.000	105.700.000	-	-	-
13	Konsolidasi Pemandu : Coaching, RKM, RK dan Teknik Fasilitasi dalam rangka PNPM - P2KF	Ls	1	129.200.000	129.200.000	-	-	-
14	Training Tenaga Keuangan Manajemen	Ls	1	7.500.000	7.500.000	-	-	-
15	Konsolidasi Akhir Team Leader Persiapan PNMF	Ls	1	4.000.000	4.000.000	-	-	-
16	Other Training for OC's Staff (Korkot, TL, TA)							
	- Refreshment Training for TL	Ls	1	27.975.000	27.975.000	-	-	-
	- Special Training for Public Policy Specialist	Ls	1	27.975.000	27.975.000	-	-	-
	- Refreshment Training for Korkot	Ls	1	98.425.000	98.425.000	-	-	-
	- Special Training for Financial Management Specialist	Ls	1	27.975.000	27.975.000	-	-	-
	- Special Training for Infrastructure Specialist	Ls	1	36.725.000	36.725.000	-	-	-
	- Refreshment Training for Sosialisasi, Training and Money Specialis	Ls	1	78.525.000	78.525.000	-	-	-
	- Advance Training on MIS, Complaint Handling, Website for OC staff	Ls	1	50.125.000	50.125.000	-	-	-
17	Meeting Coordination	Ls	1	25.000.000	25.000.000	-	-	-
18	TOT Paket Dasar Faskel 1 (208 Participanst, 4 day)	Ls	1	256.200.000	256.200.000	-	-	-
19	TOT Paket Dasar Faskel 2 (261 Participanst, 7 day)	Ls	1	440.100.000	440.100.000	-	-	-
B	Training by PMT							
1	Perancangan dan pengembangan Kit Pelatihan (Media Bantu)	Ls	1	122.000.000	122.000.000	-	-	-
2	Orientasi Workshop/Pelatihan Dasar Bagi Staff Project	Ls	1	45.000.000	45.000.000	-	-	-
3	Pelatihan Penyegaran Bagi PIU and Sub PIU (2 days)	Ls	1	111.500.000	111.500.000	-	-	-
4	Konsolidasi Pembahasan Modul pelatihan PS, BKM, Review PJM Pronangkis, Review Kelambagaan, Money partisipatif, PPM, Pelatihan Peyegaran faskel UPP3, Media Warga, Transparasi dan Akuntabilitas, 14 days	Ls	1	12.000.000	12.000.000	-	-	-
	Modul (8 modul)	Ls	1	8.000.000	8.000.000	-	-	-

III. 4 SOCIALIZATION

No	Description	Unit	AMENDMENT CONTRACT NO.11							
			LOCAL CURRENCY			FOREIGN				
			Volume	Rate	Amount	Volume	Rate	Amount		
A	Socialization by NMC									
1	Pengembangan Media Bantu Sosialisasi									
	a. VCD									
	- Pengandaan VCD (Siklus, Mencari org baik, RKM, RK, 9 tematik)	pcs	47.900	4.500	215.550.000	-	-	-	-	-
	- Pembuatan VCD Tematik 9 tema/9 VCD	pcs	9	83.000.000	747.000.000	-	-	-	-	-
	- Pengiriman VCD dan Cetakan	ls	-	20.000.000	20.000.000	-	-	-	-	-
	- Petunjuk Penggunaan VCD	eks	17.500	1.000	17.500.000	-	-	-	-	-
	- Pembuatan VCD Tematik 1 tema (Profile BKM/BKM Award)	pcs	-	-	-	-	-	-	-	-
	- Pengandaan VCD (Profile BKM/BKM Award)	pcs	-	-	-	-	-	-	-	-
	- Pembuatan VCD P2KP 12 menit	pcs	1	30.000.000	30.000.000	-	-	-	-	-
	- Pengandaan VCD P2KP 12 menit	pcs	3.500	4.500	15.750.000	-	-	-	-	-
	- Pengiriman VCD	ls	-	15.000.000	15.000.000	-	-	-	-	-
	b. Pengembangan Booklet dan Leaflet									
	- Acuan Teknis Pelaksanaan Sosialisasi bagi tim Fasilitator	pcs	400	7.500	3.000.000	-	-	-	-	-
	- Mengenal P2KP Lebih Lanjut	pcs	500	7.500	3.750.000	-	-	-	-	-
	- Ringkasan Pedoman Umum	pcs	500	7.500	3.750.000	-	-	-	-	-
	- Info P2KP	pcs	500	7.500	3.750.000	-	-	-	-	-
	- Panduan Tanya Jawab dengan Masyarakat 2.2	pcs	500	7.500	3.750.000	-	-	-	-	-
	- Panduan Penggunaan VCD Sebagai Media Penggerak Diskusi	pcs	-	-	-	-	-	-	-	-
	- Poster	ls	-	50.000.000	50.000.000	-	-	-	-	-
	- Leaflet Relawan	pcs	-	-	-	-	-	-	-	-
	- Leaflet Komunitas Belajar Perkotaan	pcs	500	6.000	3.000.000	-	-	-	-	-
	- Poster (Paket, Replikasi, Channeling, Neighbourhood Development) @10000	pcs	3.000	10.000	30.000.000	-	-	-	-	-
	c. Socialization Kits (Termasuk P2KP 2 Tahap 2)									
	- Flipchart (fasilitator)	pcs	400	55.000	22.000.000	-	-	-	-	-
2	Media Elektronik (Television)									
	- Talk Show	ls	-	-	-	-	-	-	-	-
	- Features	ls	-	-	-	-	-	-	-	-
3	Pertemuan & Site Visit Media Cetak, Elektronik dan Kelompok Peduli									
	a. Pertemuan Berkala									
	- Pertemuan Jurnalis Media Cetak & Elektronik	ls	-	-	-	-	-	-	-	-
	- Pertemuan Kelompok Peduli (Akademisi, LSM, Pemerintah, Legislatif)	ls	-	-	-	-	-	-	-	-
	- Pertemuan para Stakeholders (Program Penanggulangan Kemiskinan TK. Nasional)	ls	-	-	-	-	-	-	-	-
	b. Site Visit bagi Media dan Kelompok Peduli									
	- Site Visit untuk Jurnalis Media Cetak & Elektronik	ls	-	-	-	-	-	-	-	-
4	Special Event/Exhibition	ls	-	650.000.000	650.000.000	-	-	-	-	-
5	Penulisan Artikel P2KP	ls	-	123.598.000	123.598.000	-	-	-	-	-
6	Sosialisasi Awal	ls	-	-	-	-	-	-	-	-
7	Buku Exclusive BKM Award	Ls	-	225.000.000	225.000.000	-	-	-	-	-
8	Pembuatan Buku Publikasi 9 Judul	Ls	-	-	-	-	-	-	-	-
	Pembuatan, Cetakan dan Distribusi Buku Publikasi 7 Judul	Ls	-	450.000.000	450.000.000	-	-	-	-	-
9	Konsolidasi Tingkat Nasional	Ls	1	300.000.000	300.000.000	-	-	-	-	-
B	CSRRP - DI. YOGYAKARTA									
	a. Printing Material distributed at NMC Level									
	- Guidelines (utk pmda propinsi & stakeholders)	pcs	2.000	20.000	40.000.000	-	-	-	-	-
	- Leaflet (utk pmda propinsi, tokoh2 propinsi & consultant)									
	Theme 1: Pengenalan RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme2: Pencairan Dana RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	- Poster Pengenalan RE-KOMPAK (utk pmda propinsi & tokoh2 propinsi &	pcs	-	-	-	-	-	-	-	-
	b. Printing Material distributed at DMC Level									
	- Leaflet (theme 1-3 = 30@kota/kab; 3@fasrum; 1@FK/faskel; 90 utk kantor DMC, korkot, dan pmda) (theme 4-5= 30@kota/kab; 3@fasrum; 90 utk kantor DMC, korkot, dan pmda)									
	Theme 1: Pengenalan RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme2: Pencairan Dana RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	- Poster Pengenalan PENGENALAN RE-KOMPAK (1@ktr DMC; 1@ktr korkot; 1@fasrum basecamp;	pcs	-	-	-	-	-	-	-	-
	c. Printing Material distributed at Kelurahan Level									
	- Leaflet (3@KP; 5@kel/desa)									
	Theme 1: Pengenalan RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme2: Pencairan Dana RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs	-	-	-	-	-	-	-	-
	- Poster Pengenalan RE-KOMPAK (1@KP; 5@ kel/desa)	pcs	-	-	-	-	-	-	-	-
	D. Public Service Announcement	Ls	-	104.000.000	104.000.000	-	-	-	-	-
C	PIP CEP-UPP									
	Radio Talkshow (6 times @ 3 Radio Stations)	Ls	-	5.000.000	-	-	-	-	-	-
	Press Conference	Ls	-	500.000	-	-	-	-	-	-
	Newspaper (4 times @ 2 newspaper)	Ls	-	20.000.000	-	-	-	-	-	-
D	Socialization by PMT									
1	Newspapers	Ls	-	290.318.000	290.318.000	-	-	-	-	-
2	Magazine	Ls	-	61.840.000	61.840.000	-	-	-	-	-
3	Radio : Spot, Adlibs and Talkshow	Ls	-	193.273.000	193.273.000	-	-	-	-	-
4	TV Program : 3 months x 3 TV stations	Ls	-	-	-	-	-	-	-	-
5	Cost of Production	Ls	-	335.000.000	335.000.000	-	-	-	-	-
E	NEIGHBOURHOOD DEVELOPMENT									
1	Pedoman Pelaksanaan	Ls	500	15.000	7.500.000	-	-	-	-	-
2	Panduan Teknis	Ls	500	25.000	12.500.000	-	-	-	-	-
3	Leaflet	Ls	1.500	3.000	4.500.000	-	-	-	-	-
	TOTAL SOCIALIZATION				3.981.329.000					

III. 5 GUIDELINES PRINTING

No	Description	Unit	AMENDMENT CONTRACT NO. 11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
1	Technical Guideline	nos	15.000	20.000	300.000.000	-	-	-
2	General Guideline	nos	15.000	20.000	300.000.000	-	-	-
3	Faskel Guidelines	nos	3.500	12.500	43.750.000	-	-	-
4	BKM Guidelines	nos	13.000	12.500	162.500.000	-	-	-
5	UPK Guidelines	nos	15.000	12.500	187.500.000	-	-	-
6	Cadre Guidelines	nos	10.500	12.500	131.250.000	-	-	-
7	KSM Guidelines	nos	37.500	12.500	468.750.000	-	-	-
8	Distribution	nos	109.500	2.000	219.000.000	-	-	-
9	General Guideline							
	- Revisi	nos	10.000	11.550	115.500.000	-	-	-
	- Supplement	nos	15.000	9.125	136.875.000	-	-	-
	- Executive Summary	nos	5.000	7.975	39.875.000	-	-	-
10	BKM Guidelines (revisi)	nos	10.000	10.250	102.500.000	-	-	-
11	Distribution	nos	40.000	2.000	80.000.000	-	-	-
GUIDELINES PRINTING					2.287.500.000			

III. 6 COMPLAIN RESOLUTION UNIT

No	Description	Unit	AMENDMENT CONTRACT NO. 11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
1	Tel / Fax / Post Consumable	Month	17	600.000	9.900.000	-	-	-
2	Reporting	Month	17	100.000	1.650.000	-	-	-
3	Office Consumable	Month	17	600.000	9.900.000	-	-	-
4	Computer Pentium 4 (Purchase)	Unit	1	8.000.000	8.000.000	-	-	-
5	P.O.Box Pengaduan	Ls	-	1.500.000	1.500.000	-	-	-
Total Complain Resolution Unit					30.950.000			

III. 7 WEB SITE UNIT

No	Description	Unit	AMENDMENT CONTRACT NO. 11					
			LOCAL CURRENCY			FOREIGN		
			Volume	Rate	Amount	Volume	Rate	Amount
1	Tel / Fax / Post Consumable	Month	-	-	-	-	-	-
2	Reporting	Month	-	-	-	-	-	-
3	Office Consumable	Month	-	-	-	-	-	-
4	Equipment Maintenance	Month	-	-	-	-	-	-
5	Assisten Website (3 Person) - To be name	Month	-	-	-	-	-	-
6	MIS Development for NCEP 2008							
	- MIS Design (Outsourcing)	Ls	-	175.000.000	175.000.000	-	-	-
	- Hardware & Software Requirement	Ls	-	171.000.000	171.000.000	-	-	-
	- Manual (Log Book) Printing	Ls	-	110.000.000	110.000.000	-	-	-
	- Pilot Project	Ls	-	12.000.000	12.000.000	-	-	-
	- Training	Ls	-	72.000.000	72.000.000	-	-	-
	- Internet	Month	7,0	2.000.000	14.000.000	-	-	-
Total Web-Site Unit					554.000.000			