

**PROGRAM PENANGGULANGAN KEMISKINAN DI PERKOTAAN
DITJEN CIPTA KARYA DEPARTEMEN PEKERJAAN UMUM**

Loan IBRD / IDA : IBRD 4779 - IND / Credit 4063-IND / IDA Credit 3658-1-IND
 Nama Konsultan : PT. AMYTHAS Experts & Associates 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
 Amandemet / Memorandum : Amandement 14
 Periode Kontrak : Mei 2006 s/d Desember 2010

NO	COST COMPONENT	AMENDMENT CONTRACT NO. 14
I	REMUNERATION	24,685,326,250
II	DIRECT REIMBURSABLE COST	11,650,699,150
III	SPECIAL ACTIVITY	8,590,637,100
IV	PILOT PROJECT ACTIVITIES	
IV.1	REMUNERATION	1,043,675,000
IV.2	DIRECT REIMBURSABLE COST	1,199,200,200
IV.3	SPECIAL ACTIVITY	192,919,800
IV.4	FIX SALARY for FACILITATOR KELURAHAN	876,485,000
V	COORDINATOR CITY	
V.1	SUPPORTING STAFF	867,500,000
V.2	DIRECT REIMBURSABLE COST	8,957,600,000
V.3	COST HANDLING	268,720,000
TOTAL		58,332,762,500

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)
BREAKDOWN OF COSTS BY ACTIVITY**

NO	COST COMPONENT		AMENDMENT CONTRACT No.14
I	REMUNERATION		
	I.1	PROFESSIONAL STAFF	12,364,277,500
	I.2	SUPPORTING STAFF	1,388,073,750
	Total I		13,752,351,250
II	DIRECT REIMBURSABLE COST		
	II.1	MOBILIZATION/ DEMOBILIZATION	21,316,900
	II.2	HOUSING ALLOWANCE	108,150,000
	II.3	TRAVEL COST	1,526,612,250
	II.4	OFFICE RENTAL	1,046,410,000
	II.5	UTILITIES EXPENSES	377,150,000
	II.6	OFFICE EQUIPMENT	413,275,000
	II.7	VEHICLES (RENTAL)	1,259,700,000
	II.8	COMMUNICATION COST	648,375,000
	II.9	REPRODUCTION OF REPORT	41,000,000
	Total II		5,441,989,150
III	SPECIAL ACTIVITY		
	III.1	WORKSHOP	305,935,000
	III.2	TRAINING	1,512,947,100
	III.3	SOCIALIZATION & GUIDELINES PRINTING	60,905,000
	III.4	COMPLAIN RESOLUTION UNIT	6,500,000
	Total III		1,886,287,100
	TOTAL I + II + III		21,080,627,500

**COST OF AMENDMENT CONTRACT No.14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

I.1 PROFESSIONAL STAFF

No	Position	Name	Unit	AMENDMENT CONTRACT No. 14			
				Vol	Rate	Amount	
1	Team Leader	Ir. M. Maulana, MM	MM	23.5			
		Ir. Sunaryanto, MSc	MM	9.0			
	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 Kaspiontono	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	-			
		Regional Manager in Aceh	Tafjani Kholil	MM	7.6		
			Ir. Andi Asdar	MM	11.0		
	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	14.1			
2	Sub Specialist for Gender	Rahmawati Nasution	MM	11.5			
		Samsu Budiyanti	MM	5.5			
	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. Isgiarto	MM	35.5			
4	Sub Specialist for Monitoring and Evaluation	Basoeki Poernomo	MM	22.0			
		Syarifudin PN	MM	5.5			
	Training Specialist	Ir. Muliadi	MM	26.5			
5	Sub Ahli Training Specialist - 1	Dra. S. Galuh Ajeng	MM	10.0			
		Yunan Isnaeni	MM	21.0			
6	Sub Ahli Training Specialist - 2	Busman	MM	31.0			
	Community Financial Adminst.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			
8	Sub Specialist for Financial Management-1	Ario Kaspiontono	MM	21.0			
		Syarifudin PN	MM	15.5			
9	Sub Specialist for Financial Management-2	Ahmad Taufiq	NN	5.5			
		Ir. Kusman Kusumanegara, MURP	MM	-			
10	Urban Poverty Specialist for PAPG / PAPG/REPLICATION SPECIALIST	Drs. Ifan Afani	MM	2.0			
		Sujahri Van Gobel	MM	21.0			
		Dedi Witardi	MM	21.0			
11	Sub Specialist for PAPG / REPLICATION	<i>To be named</i>	MM	-			
	Channeling Specialist						
12	Sub Specialist for Channeling	Galuh Ajeng	MM	21.0			
	Urban Planning Specialist	Mohammad Bachtiar	MM	21.0			
13	Socialization and Communication	Drs. Leo Saripianto	MM	3.5			
		Alfita Adiana	MM	22.0			
14	Sub Ahli Sosialisasi Specialist - 1	Tomy Rizqi	MM	31.0			
15	Sub Ahli Sosialisasi Specialist - 2	Andi Niswati	MM	8.0			
		Ahmad Ismail	MM	23.0			
16	Community Infrastructure Spec.	La Ode Jufri	MM	25.0			
17	Sub Specialist for Infrastructure-1	Sugiyanto	MM	21.0			
	Sub Specialist for Infrastructure-2	Alidin	MM	12.0			
18	Sub Specialist for MIS	Erfina Haedar	MM	19.0			
19	Assistant for MIS	Rino Budi Prakoso	MM	21.0			
	Complaint Handling Resolution and Safeguard Sp.	Erfanto Sanaf, SH	MM	-			
		Drs. Leo Saripianto	MM	9.5			
	Ass. Complaint Handling and Safeguard Specialist	Nesty Wulandary Dwi Palupi	MM	7.0			
		Ario Kaspiontono	MM	2.0			
		Ir. Heri Budiwanto	MM	-			

No	Position	Name	unit	AMENDMENT CONTRACT No. 14		
				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 Yulianto	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	-		
				856.2		12,364,277,500

I.2 SUPPORTING STAFF

No	Position	Name	unit	AMENDMENT CONTRACT No. 14		
				Vol	Rate	Amount
A.	Central Office					
1	Office Manager	Siti Khadijah	MM	34.5		
2	Ass Office Manager	Daniel Dasril	MM	35.5		
3	Book Keeper -1	Rini	MM	25.0		
4	Secretary Bilingual	Patricia Hermin Jackquiline	MM	10.5		
		Emil		25.0		
5	Secretary - 1	Ria Fakhriah Kaspianoor	MM	9.5		
		Lilik		25.0		
6	Computer Operator - 1	Anton	MM	34.5		
		Computer Operator - 2		Krisna	12.5	
7	Computer Operator - 3	Rino Budi Prakoso	MM	13.5		
		Computer Operator - 4		Sasta	32.0	
8	Computer Operator - 5	Ari Wijayanti	MM	8.0		
		Eric H		23.0		
	Operator for Complain Resolution	Saefudin	MM	3.5		
9	Office Boy - 1	Effendi	MM	10.5		
		Ramli		25.0		
10	Office Boy - 2	Agus	MM	7.0		
				25.0		
11	Security - 1	Heri	MM	10.5		
				24.0		
12	Security - 2	Toyib	MM	10.5		
				24.0		
B	Region Office Medan					
1	Secretary	Erlidinati	MM	10.6		
2	Computer Operator - 1	Sahrul Omzi	MM	10.6		
3	Computer Operator - 2	Mulkan	MM	10.6		
4	Office Boy	Andri Lubis	MM	10.6		
5	Security - 1	Indra	MM	10.6		
6	Security - 2	Alexander Harahap	MM	10.6		

No	Position	Name	unit	AMENDMENT CONTRACT No. 14		
				Vol	Rate	Amount
C	Region Office Palembang					
1	Secretary	Denok	MM	10.6		
2	Computer Operator - 1	Erik Harvian	MM	10.6		
3	Computer Operator - 2	Nurdin Nugroho	MM	10.6		
4	Office Boy	Nuradfiansyah	MM	10.6		
5	Security - 1	Adi	MM	10.6		
6	Security - 2	Wiwini Yuhadi	MM	5.6		
D	Region Office Ambon					
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	-	-	-
E	Region Office Aceh					
1	Secretary	Misdah Anis	MM	27.1		
2	Computer Operator - 1	Nurlaina/Muhammad Muntafin	MM	27.4		
3	Computer Operator - 2	Rahmat Muhazri/Mulkan	MM	27.4		
4	Office Boy	Muhammad Muntafin/Nasrullah	MM	9.0		
				18.4		
5	Security - 1	Zaini Akbar	MM	9.0		
				18.4		
6	Security - 2	Nasrullah/Indra	MM	7.0		
				18.4		
F	Advisory					
1	Secretary	Anna Shavin	MM	9.5		
2	CAD Operator	Maksudi	MM	9.5		
3	Office Boy	Masiyo	MM	9.5		
4	Watchman	Iwan	MM	9.5		
5	Watchman	Gunarto	MM	9.5		
				760.3		1,388,073,750
TOTAL I				1,616.5		13,752,351,250

**COST OF AMENDMENT CONTRACT No.14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
	Regional Medan				
	Region Manager (Air Travel)	prs	1.0	2,455,500	2,455,500
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1.0	2,010,000	2,010,000
	Regional Palembang				
	Region Manager (Air Travel)	prs	1.0	1,203,000	1,203,000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	1.0	954,000	954,000
	Ass. Regional Manager (Air Travel)	prs	1.0	974,000	974,000
	Regional Ambon				
	Region Manager (Air Travel)	prs	-	-	-
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	-	-	-
	Ass. Regional Manager (Air Travel)	prs	-	-	-
A	Regional Aceh				
	Region Manager (Air Travel)	prs	0.5	3,800,000	1,900,000
	Sub Ahli Pengem.Kap.Pelaku (Air Travel)	prs	0.5	3,800,000	1,900,000
	Ass. Regional Manager (Air Travel)	prs	0.5	3,800,000	1,900,000
	Sub Specialist for Financial Management	prs	1.0	2,766,000	2,766,000
	Sub Specialist for Infrastructure	prs	1.0	2,198,200	2,198,200
	Sub Specialist for Gender	prs	1.0	3,056,200	3,056,200
	TOTAL II.1				21,316,900

II. 2 HOUSING ALLOWANCE

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
	Regional I / Korwil I (Medan)				
	Regional Manager / Korwil	Month	10.6	750,000	7,950,000
	Ahli Kapasitas Pelaku di Medan	Month	8.0	750,000	6,000,000
	Regional II / Korwil II (Palembang)				
	Regional Manager / Korwil	Month	10.6	750,000	7,950,000
	Ahli Kapasitas Pelaku di Palembang	Month	8.0	750,000	6,000,000
	Regional Ambon				
	Regional Manager in Ambon	Month	-	-	-
	Ahli Kapasitas Pelaku di Ambon	Month	-	-	-
	Regional Aceh				
	Regional Manager in Aceh	Month	18.5	750,000	13,875,000
	Ass. Regional Manager	Month	10.0	750,000	7,500,000
	Sub Specialist in Aceh	Month	56.0	750,000	42,000,000
			-	-	-
	Advisory Team	Month	22.5	750,000	16,875,000
	TOTAL II.2				108,150,000

II. 3 DUTY TRAVEL COST

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
II.3.1	By Central Office				448,120,500
	To Region Medan				
	- Air Travel Jakarta - Medan - Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Medan - Jakarta (27 Trip)	Trip	27.0	47,237,500	47,237,500
	- 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	-		-
	- Air Travel Jakarta - Padang - Jakarta (13 trip)	Trip	13.0	13,719,600	13,719,600
	- 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	-		-
	- Perdiem allowance in Dati I	prs/dy	-		-
	- Inland Travel Dati I - Dati II	prs/tm	-		-
	- Perdiem allowance in Dati II	prs/dy	-		-
	- Air Travel Jakarta - Pangkal Pinang - Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Pangkal Pinang - Jakarta (2 trip)	Trip	2.0	1,395,000	1,395,000
	- 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	-		-
	- Air Travel Jakarta - Palembang - Jakarta (21 trip)	Trip	21.0	19,375,000	19,375,000
	- 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	-		-
	- Air Travel Jakarta - Jambi - Jakarta (8 trip)	Trip	8.0	7,120,000	7,120,000
	- 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	-		-
	- Air Travel Jakarta - Bengkulu - Jakarta (19 trip)	Trip	19.0	11,863,000	11,863,000
	- 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 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	-		-
	- Air Travel Jakarta - Balikpapan - Jakarta (16 trip)	Trip	16.0	23,370,400	23,370,400
	- 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	-		-
	- Air Travel Jakarta - Ternate - Jakarta (2 trip)	Trip	2.0	4,430,000	4,430,000
	- 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

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
	- Air Travel Jakarta - Kupang - Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Kupang - Jakarta (16 trip)	Trip	16.0	39,200,000	39,200,000
	- 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 Travel Jakarta - Ambon - Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Ambon - Jakarta (3 trip)	Trip	3.0	10,900,000	10,900,000
	- 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
	- Air Travel Jakarta - Jayapura - Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Jayapura - Jakarta (4 trip)	Trip	4.0	17,830,000	17,830,000
	- 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
a.	To Region Aceh				
	- Air Travel Jakarta - Banda Aceh-Jakarta	prs/tm	-		-
	- Air Travel Jakarta - Banda Aceh-Jakarta (29 trip)	Trip	29.0	71,000,000	71,000,000
	- 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
II.3.2	By Regional Office				205,410,000
	Region Medan				
	- 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	-		-
	- Air Travel to Medan - Jakarta - Jambi (pp 5 trip)	Trip	5.0	7,750,000	7,750,000
	- 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	-		-
	- Air Travel to Medan - Pekanbaru - Medan (3 trip)	Trip	3.0	2,445,000	2,445,000
	- 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	-	-	-
	Region Palembang		-	-	-
	- 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	-		-
	- Air Travel Palembang - Pangkal Pinang (pp 3 trip)	Trip	3.0	2,265,000	2,265,000
	- 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

No	Description	Unit	-		
			Vol	Rate	Amount
	- 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	-	-	-
	- Air Travel Palembang - Bengkulu (pp 12 trip)	Trip	12.0	7,100,000	7,100,000
	- 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	-	-	-
	- Air Travel Palembang - Bandar Lampung (pp)	prs/tm	-	-	-
	- Air Travel Palembang - Bandar Lampung (pp 9 trip)	Trip	9.0	4,500,000	4,500,000
	- 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	-	-	-
	Region Ambon		-	-	-
	- 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	-	-	-

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount

a.	Region Aceh				
	- 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	-		-
	- Transport Aceh - Gayolues (PP)	prs/dy	1.0	1,500,000	1,500,000
	- Per diem Allowance	prs/tm	240.0	220,000	52,800,000
	Duty Travel for The Pilot Project				
	- 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	-	-	-
II.3.3.	Coordination Meeting in Jakarta (for 4 RM Office)				82,945,000
	- Air Travel Medan - Jakarta - Medan	prs/tm	-		-
	- Air Travel Medan - Jakarta - Medan (12 trip)	Trip	12.0	25,300,000	25,300,000
	- 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	-		-
	- Air Travel Banda Aceh - Jakarta - Banda Aceh (8 trip)	Trip	8.0	18,405,000	18,405,000
	- Per diem Allowance	prs/dy	32.0	260,000	8,320,000
	Site Visit of Journalist				
	- Duty Travel for Journalist	prs/dy			
	- Per diem Allowance in Dati I	prs/dy			
	Monitoring Central Team for The Pilot Project				
	- 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	-	-	-

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
II.3.4.	Advisory Team	Ls	1.00	7,600,000	7,600,000
II.3.5.	Beban Duty Travel untuk Uji Petik UPP-3		-	300,500,000	300,500,000
II.3.6.	Beban Duty Travel untuk Supervisi				43,860,000
A.	Joint Supervision	LS	-	37,860,000	37,860,000
B.	Financial Supervision	LS	-	3,000,000	3,000,000
C.	PAPG/Replication/Channeling/Urban Planning/etc.		-	3,000,000	3,000,000
II.3.7.	Beban Duty Travel untuk Monev Training			2,080,000	2,080,000
II.3.8.	Beban Duty Travel untuk KMP (Lain-lain)		-	161,274,750	161,274,750
II.3.9.	Beban Duty Travel untuk Workshop		-	2,500,000	2,500,000
II.4.0.	Beban Duty Travel untuk Regional Aceh				47,822,000
	Transport to Dati II in NAD (uji petik, pemantauan, KBIK)	Trip	16.0	600,000	9,600,000
	Transport Aceh - Kutacane	Trip	1.0	1,500,000	1,500,000
	Transport Aceh - Gayoluwes	Trip	1.0	1,500,000	1,500,000
	Per diem Allowance Dati II	prs/dy	62.0	220,000	13,640,000
	Transport Aceh - Jakarta	Trip	-	-	-
	Transport Aceh - Jakarta (7 Trip)	Trip	7.0	13,782,000	13,782,000
	Per diem Allowance	prs/dy	30.0	260,000	7,800,000
II.4.1.	Beban Duty Travel untuk National Trainers		-	224,500,000	224,500,000
II.4.2.	Beban Duty Travel untk Askot Training		-	-	-
TOTAL II.2					1,526,612,250

II. 4 OFFICE EXPENSES

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
a.	Office Space				
	- Central Office	m2/mth	8,452.0	70,000	591,640,000
	- 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.	Office Furniture				
	- Central Office	LS	1.0	52,500,000	52,500,000
	- Region Medan	LS	1.0	8,000,000	8,000,000
	- Region Palembang	LS	1.0	6,000,000	6,000,000
	- Region Ambon	LS	-	-	-
	- Region Aceh	LS	-	-	-
c.	Office Runing Cost				
	- Central Office	mth	35.5	2,500,000	88,750,000
	- Region Medan	mth	10.5	1,500,000	15,750,000
	- Region Palembang	mth	10.5	1,500,000	15,750,000
	- Region Ambon	mth	-	-	-
	- Region Aceh	mth	-	-	-
	- Region Aceh (27,5 MM)	mth		37,800,000	37,800,000
	TOTAL II.4				1,046,410,000

II. 5 UTILITIES EXPENSES

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
a	Central Office				
	- Office Supply and Consumable	mth	35.5	3,000,000	106,500,000
	- Computer Supply	mth	35.5	2,500,000	88,750,000
	- Photo Copy Supply	mth	35.5	1,000,000	35,500,000
b	Region Medan Office				
	- Office Supply and Consumable	mth	10.6	1,500,000	15,900,000
	- Computer Supply	mth	10.6	1,000,000	10,600,000
	- Photo Copy Supply	mth	10.6	500,000	5,300,000
c	Region Palembang Office				
	- Office Supply and Consumable	mth	10.6	1,500,000	15,900,000
	- Computer Supply	mth	10.6	1,000,000	10,600,000
	- Photo Copy Supply	mth	10.6	500,000	5,300,000
d	Region Ambon Office				
	- Office Supply and Consumable	mth	-	-	-
	- Computer Supply	mth	-	-	-
	- Photo Copy Supply	mth	-	-	-
e	Region Aceh Office				
	- Office Supply and Consumable	mth	27.6	1,500,000	41,400,000
	- Computer Supply	mth	27.6	1,000,000	27,600,000
	- Photo Copy Supply	mth	27.6	500,000	13,800,000
	TOTAL II.5				377,150,000

II. 6 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
a.	Central Office				
	- Computer Pentium IV (purchase)	Pcs	-		-
	- Computer Pentium IV (purchase) (18 unit)	Pcs	18.0	97,750,000	97,750,000
	- Notebook Pentium IV (purchase)	Pcs	8.0	15,000,000	120,000,000
	- Printer Laser Jet (purchase)	Pcs	-		-
	- Printer Laser Jet (purchase) (7 unit)	Pcs	7.0	29,900,000	29,900,000
	- 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	-		-
	- Key Telephone line 1 unit (purchase)	Pcs	1.0	7,500,000	7,500,000
	- LCD Projector (purchase)	Pcs	1.0	11,500,000	11,500,000
	- Digital Camera (purchase)	Pcs	-		-
	- Equipment maintenance	Month	19.5	1,000,000	19,500,000
b.	Region Medan Office				
	- Computer Pentium IV (purchase)	Pcs	-		-
	- Computer Pentium IV (purchase) (2 unit)	Pcs	2.0	4,500,000	9,000,000
	- Computer Notebook (purchase)	Pcs	1.0	10,100,000	10,100,000
	- Printer Color A3 (purchase)	Pcs	1.0	2,550,000	2,550,000
	- UPS (purchase)	Pcs	1.0	1,000,000	1,000,000
	- Photo Copy (rental)	Month	6.0	1,000,000	6,000,000
	- Faximille (purchase)	Pcs	-		-
	- Digital Camera (purchase)	Pcs	-		-
c.	Region Palembang Office				
	- Computer Pentium IV (purchase)	Pcs	-		-
			2.0	4,800,000	9,600,000
	- Computer Notebook (purchase)	Pcs	1.0	10,100,000	10,100,000
	- 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	-		-
	- Faximille (purchase)	Pcs	-		-
	- Digital Camera (purchase)	Pcs	-		-
d.	Region Ambon Office				
	- 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	-	-	-
e.	Region Aceh Office				
	- Computer Pentium IV (purchase)	Pcs	-		-
	- Computer Notebook (purchase)	Pcs	-	-	-
	- Printer Color A3 (purchase)	Pcs	-	-	-
	- Printer Laser Jet (purchase)	Pcs	1.0	3,000,000	3,000,000
	- UPS (purchase)	Pcs	-	-	-
	- Photo Copy (rental)	Month	-	-	-
	- Faximille (purchase)	Pcs	1.0	1,275,000	1,275,000
	- Digital Camera (purchase)	Pcs	-		-
	- Equipment maintenance	Month	3.0	1,000,000	3,000,000

II. 6 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
d	Advisory				
	- 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	-		-
	- Printer Colour A3,1 unit (purchase)	Pcs	1.0	4,000,000	4,000,000
	TOTAL II.6				413,275,000

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

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
a	Central Office				
	- Rent a Car	mth	103.5	6,500,000	672,750,000
	- Rent a Car	mth	-	-	-
	- Additional Rent a Car	mth	41.5	6,500,000	269,750,000
b	Region Medan Office				
	-Rent a Car	mth	10.6	6,500,000	68,900,000
c	Region Palembang Office				
	-Rent a Car	mth	10.6	6,500,000	68,900,000
d	Region Ambon Office				
	-Rent a Car	mth	-	-	-
e	Region Aceh Office				
	-Rent a Car	mth	27.6	6,500,000	179,400,000
	TOTAL II.7				1,259,700,000

II. 8 COMMUNICATION COST

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
a.	Central Office				
	- Telephone, Post (3 unit)	mth	106.5	3,000,000	319,500,000
	- Fax (1 unit)	mth	21.0	3,000,000	63,000,000
	- 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	6.5	1,500,000	9,750,000
	- Additional Internet	mth	25.0	1,750,000	43,750,000
b.	Region Medan Office				
	- Telephone, Post & Fax	mth	10.5	1,500,000	15,750,000
	- Internet	mth	10.5	500,000	5,250,000
c.	Region Palembang Office				
	- Telephone, Post & Fax	mth	10.5	1,500,000	15,750,000
	- Internet	mth	10.5	500,000	5,250,000
d.	Region Ambon Office				
	- Telephone, Post & Fax	mth	-	-	-
	- Internet	mth	-	-	-
e.	Region Aceh Office				
	- Telephone, Post & Fax	mth	26.5	1,500,000	39,750,000
	- Internet	mth	26.5	500,000	13,250,000
	TOTAL II.8				648,375,000

II. 9 REPRODUCTION OF REPORT

No	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
A.	Reporting				
1	Inception Report	Eks	15.0	50,000	750,000
2	Monthly Report	Eks	450.0	35,000	15,750,000
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.	Special Reports				
1	Performance Evaluations Of Oversight Consultants	Eks	20.0	50,000	1,000,000
2	Training activity report	Eks	20.0	50,000	1,000,000
3	Complaint Resolution Follow-Up Reports	Eks	20.0	50,000	1,000,000
4	Workshop Findings and Results	Eks	15.0	50,000	750,000
5	Coordination meeting results	Eks	15.0	50,000	750,000
6	Progress Reports for the Mid Term Review	Eks	15.0	50,000	750,000
C.	Financial Reports				
1	Fund Disbursement Reports	Eks	40.0	50,000	2,000,000
2	Project Management Report (PMR)	Eks	-		-
3	Financial Statement of Special Account (FISSA)	Eks	60.0	30,000	1,800,000
D.	Project Data	Eks.	120.0	30,000	3,600,000
E.	Laporan ICR-PCR	Ls	-		-
TOTAL II.9					41,000,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

III.1. WORKSHOP

No.	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
1	Workshop of Central Orientation (60 participants) 1 day	ls			
2	Workshop of National Orientation (300 participants) / Launching, 1 day	ls	1	305,935,000	305,935,000
3	Workshop of Mid Term Review (125 participants) 3 days	ls	-	-	-
TOTAL III.1					305,935,000

III.2. TRAINING

No.	Description	Unit	AMENDMENT CONTRACT No. 14		
			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	253,690,000	253,690,000
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/event)		1	219,233,050	219,233,050
7	Konsolidasi KMP UPP3	ls			
8	Meeting Coordination	ls	1	5,000,000	5,000,000
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 Fas	ls	1	94,700,000	94,700,000
11	Pelatihan Penguatan Korkot dan TA. Kebijakan Publik dalam rangka PNPM	ls	1	61,628,000	61,628,000
12	TOT Penguatan Kelembagaan, Sosial Marketing dan PJM Pronangkis	ls	1	-	-
13	Refreshment training for TL OC's UPP3 (3 days)				-
	- Participants	prs/dys	-	350,000	350,000
	- Modul	pcs	-	75,000	75,000

No.	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
14	Special Training for Public Policy Specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
15	Refreshment Training for Korkot OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
16	Special Training for Financial Management Specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
17	Special Training for Infrastructure Specialist OC's UPP3 (4 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
18	Refreshment Training for Socialization, Training and Monev Specialist OC's UPP3 (3 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
19	Advance Training on MIS, Complaint Handling, Website for OC Staff OC's UPP3 (1 dys)				-
	- Participants	prs/dys	-		-
	- Modul	pcs	-		-
20	PNPM MANDIRI PERKOTAAN TAHUN 2008				
	Pelatihan Tingkat Pusat (Paket Pemandu Propinsi dan CB Specialist)				
1	TOT Paket Utama Faskel (Cluster)				31,664,375
	- Participants	prs/dys			
	- Photo Copy Modul (145 pgs)	pcs	105	25,375	2,664,375
	Konsolidasi Pemandu TOT (Lokasi Kegiatan di Jakarta)				15,500,000
1	Konsolidasi Pelatihan Dasar 2 Faskel	prs/dys			
			43	6,500,000	6,500,000
2	Konsolidasi Pelatihan Madya 1 Faskel	prs/dys			
			58	9,000,000	9,000,000
3	Konsolidasi Pelatihan Pemda/Utama Faskel	prs/dys			
	Expert Group Meeting/EGM (Lokasi Kegiatan di Jakarta)				54,900,000
1	EGM Mikro Kredit	prs/dys	65	150,000	9,750,000
2	EGM Infrastruktur	prs/dys	53	150,000	7,950,000
3	EGM Sosialisasi	prs/dys	124	150,000	18,600,000
4	EGM Training	prs/dys	124	150,000	18,600,000
	Photo Copy + Jilid MODUL untuk TOT				-
	TOT Pelatihan Dasar 2 Faskel (4 modul)	pcs	-		-
2	TOT Pelatihan Madya 1 Faskel (13 modul)	pcs	-		-
3	TOT Pelatihan Pemda	pcs	-		-
4	TOT Pelatihan Utama Faskel	pcs	-		-
	TOTAL III.2				1,512,947,100

III.3. SOCIALIZATION & GUIDELINES PRINTING

No.	Description	Unit	AMENDMENT CONTRACT No. 14		
			Vol	Rate	Amount
1	Production and Distribution of Socialization Media	ls			
	-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	Electronic Media/Television (Talk Show & Features)	ls	-	-	-
			-	-	-
3	Pertemuan Berkala dengan:	ls	-	-	-
	- Jurnalis Media Cetak & Elektronik		-	-	-
	- Para Stakeholders P2KP		-	-	-
			-	-	-
4	Others Socialization Event and Article Writing	ls	-	-	-
			-	-	-
5	Guidelines Printing	ls	-	-	-
	- General Guidelines		-	-	-
	- Technical Guidelines		-	-	-
	- Faskel Guidelines		-	-	-
	- BKM Guidelines		-	-	-
	- UPK Guidelines		-	-	-
	- Cadre Guidelines		-	-	-
	- KSM Guidelines		-	-	-
	- Distribution		-	-	-
			-	-	-
6	Buku Pedoman Teknik Infrastruktur	ls	1	18,000,000	18,000,000
7	Program Penguatan Partisipasi Perempuan - NAD	ls			10,905,000
	- VCD Development : Best Practice		-	-	-
	- Book Development : Best Practice		-	-	-
	- Socialization Kits Faskel		38	85,000	3,230,000
	- Pedoman P4 - NAD		307	25,000	7,675,000
8	Buku Pedoman	ls			-
	- Pedoman Paket		-	-	-
	- Pedoman Replikasi		-	-	-
	- Pedoman Channeling		-	-	-
9	Special Event	ls	1	32,000,000	32,000,000
TOTAL III.3					60,905,000

III.4. COMPLAIN RESOLUTION UNIT

No.	Description	Unit	AMENDMENT CONTRACT No. 14		
			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
TOTAL III.4					6,500,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)
[IBRD Ln. 4779 - IND & IDA Cr. 4063 - IND]
SUMMARY OF COST**

NO	COST COMPONENT		AMENDMENT CONTRACT NO. 14
I	REMUNERATION		
	I.1	PROFESSIONAL STAFF	9,957,975,000
	I.2	SUPPORTING STAFF	975,000,000
	Total I		10,932,975,000
II	DIRECT REIMBURSABLE COST		
	II.1	MOBILIZATION/ DEMOBILIZATION	26,400,000
	II.2	HOUSING ALLOWANCE	337,500,000
	II.3	TRAVEL COST	2,388,640,000
	II.4	OFFICE EXPENSES	941,360,000
	II.5	UTILITIES EXPENSES	178,500,000
	II.6	OFFICE EQUIPMENT	280,500,000
	II.7	VEHICLES (RENTAL)	922,500,000
	II.8	COMMUNICATION COST	795,000,000
	II.9	REPRODUCTION OF REPORT	338,310,000
	Total II		6,208,710,000
III	SPECIAL ACTIVITY		
	III.1	WORKSHOP	967,500,000
	III.2	TRAINING	5,109,350,000
	III.3	SOCIALIZATION	240,000,000
	III.4	GUIDELINES PRINTING	387,500,000
	Total III		6,704,350,000
IV	COORDINATOR CITY		
	IV.1	SUPPORTING STAFF	867,500,000
	IV.2	DIRECT REIMBURSABLE COST	8,957,600,000
	IV.3	COST HANDLING	268,720,000
	TOTAL IV		10,093,820,000
	TOTAL I + II + III + IV		33,939,855,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

I.1 PROFESSIONAL STAFF

No	Position	Name	unit	AMENDMENT CONTRACT NO. 14		
				Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT					
1	Team Leader	Sonny H. Kusuma	MM	22.0		
2	Monitoring and Evaluation Specialist-1	To be name	MM	10.0		
3	Sub Specialist for Monitoring -1	Sutadi Slamet	MM	19.0		
4	Sub Specialist for Monitoring -2	Pranata Putra	MM	18.0		
5	PAPG Specialist	A.Shonhadji Mu'thi	MM	18.0		
6	Sub Specialist for PAPG -1	M. Irfan	MM	19.0		
7	Sub Specialist for PAPG -2	Aris Suparno	MM	19.0		
8	Sub Specialist for PAPG -3	Dwi Agus Wahyudi, SS	MM	9.0		
9	Sub Specialist for PAPG -4	Indro Budiono	MM	9.0		
10	Sub Specialist for PAPG -5	Kokoh Prio Utomo	MM	7.5		
11	Neighbourhood Development Specialist	Nurul Widiartanti	MM	19.0		
12	Sub Proff Neighbourhood Development Specialist -1	Maizil Jalaludin	MM	19.0		
13	Sub Proff Neighbourhood Development Specialist -2	Wijang Wijanarko	MM	19.0		
14	Sub Proff Neighbourhood Development Specialist -3	To be name	MM	12.0		
15	Sub Proff Neighbourhood Development Specialist -4	Mohammad Bachtiar	MM	10.0		
		Dikdik Suratman		9.0		
16	Sub Proff Neighbourhood Development Specialist -5	To be name	MM	10.0		
17	Capacity Building Specialist	James Manopo	MM	18.0		
18	Sub Proff Capacity Building -1	Yunan Isnaini	MM	7.0		
		Imanudin		12.0		
19	Sub Proff Capacity Building -2	Agus Sudirman	MM	19.0		
20	Sub Proff Capacity Building -3	Boyke Nugraha	MM	7.0		
		Praya Arie Indrayana		12.0		
21	Sub Proff Capacity Building -4	Tomy Risqi	MM	19.0		
22	Sub Proff Capacity Building -5	Tristiani Susanti	MM	19.0		
23	Infrastructure Specialist for PAPG, ND & UPP Advanced	La Ode M.Jufri	MM	19.0		
24	Sub Proff Infrastructure Specialist -1	Noor Samsu	MM	16.0		
25	Sub Proff Infrastructure Specialist -2	Sugianto	MM	16.0		
26	Sub Proff Infrastructure Specialist -3	Iwan Suharmawan	MM	6.0		
27	Sub Proff Infrastructure Specialist -4	To be name	MM	8.0		
28	Sub Proff Infrastructure Specialist -5	To be name	MM	8.0		
29	Financial Management Specialist for UPP Advanced	Sunarwin Kartika Setiati	MM	19.0		
30	Sub Proff Financial Management Specialist -1	Yoso AP	MM	14.0		
31	Sub Proff Financial Management Specialist -2	Syarifuddin	MM	16.0		
32	Sub Proff Financial Management Specialist -3	Moh. Ihsan Hakim	MM	5.0		
33	Sub Proff Financial Management Specialist -4	To be name	MM	8.0		
34	Sub Proff Financial Management Specialist -5	To be name	MM	8.0		
35	Senior Management Data	Adih	MM	22.0		
36	Junior Management Data	Erfina Haedar	MM	19.0		
37	Assistant for Networking Maintenance	Aris Widodo	MM	19.0		
38	Sub Proff Programmer of Desktop and Web Application	To be name	MM	3.0		
39	Program Research Specialist for Capacity Building	Marnia Nurwiyati	MM	3.5		
40	Ass. Program Research Specialist for Capacity Building	Maksudi	MM	19.0		
41	Gender Specialist	To be name	MM	6.0		
				596.0		9,957,975,000

I.2 SUPPORTING STAFF

No	Position	Name	unit	AMENDEMENT CONTRACT NO. 14		
				Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT					
1	Office Manager	Meinar Meiranti	MM	22.0		
2	Ass Office Manager	Daniel Dasril	MM	21.0		
3	Book Keeper - 1	Ervina Fitriani	MM	22.0		
4	Book Keeper - 2	Sarwono	MM	22.0		
5	Secretary Billilingual	Tri Sakti Kusumasari	MM	19.0		
6	Secretary Billilingual	TBN	MM	11.0		
7	Secretary	Emilia Rahmawaty	MM	20.5		
8	Secretary	Anna Shavin/ Chika	MM	22.0		
9	Receptionist -1	Sri Handayani	MM	22.0		
10	Receptionist -2	Lilik Musdalipah	MM	22.0		
11	Computer Operator - 1	Agustono Dwi K	MM	22.0		
12	Computer Operator - 2	Sasta Prawira	MM	21.0		
13	Computer Operator - 3	Krisnadi	MM	22.0		
14	Computer Operator - 4	Ika Hapsari	MM	22.0		
15	Computer Operator - 5	Yudha Hartanto	MM	22.0		
16	Office Boy - 1	Ramli	MM	21.0		
17	Office Boy - 2	Agus	MM	21.0		
18	Office Boy - 3	Yunus	MM	22.0		
19	Office Boy - 4	Masiyo	MM	22.0		
20	Security - 1	Pudjianto	MM	22.0		
21	Security - 2	Joko Suropto	MM	22.0		
22	Security - 3	Abu Tholib	MM	22.0		
23	Security - 4	Hayadi	MM	22.0		
				487		975,000,000
TOTAL I				1083		10,932,975,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
1	Bandung - Jakarta (PP)	Atcost	16	250,000	4,000,000
2	Makasar - Jakarta (PP)	Atcost	4	2,000,000	8,000,000
3	Surabaya - Jakarta (PP)	Atcost	6	1,800,000	10,800,000
4	DIY-Jakarta (PP)	Atcost	2	1,800,000	3,600,000
TOTAL II.1			28		26,400,000

II. 2 HOUSING ALLOWANCE

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT				
1	Housing Allowance	Month	450	750,000	337,500,000
TOTAL II.2					337,500,000

II. 3 DUTY TRAVEL COST

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
II.3.1.	Beban Duty Travel KMP				2,388,640,000
1	NAD				
	- Transport Jakarta - Aceh (pp)	Trip	15	3,800,000	57,000,000
2	Sumatra Utara				
	- Transport Jakarta - Medan (pp)	Trip	22	2,800,000	61,600,000
3	Sumatera Barat				
	- Transport Jakarta - Padang (pp)	Trip	17	1,900,000	32,300,000
4	Jambi				
	- Transport Jakarta - Jambi (pp)	Trip	10	1,500,000	15,000,000
5	Bengkulu				
	- Transport Jakarta - Bengkulu (pp)	Trip	12	1,500,000	18,000,000
6	Sumatera Selatan				
	- Transport Jakarta - Palembang (pp)	Trip	10	1,200,000	12,000,000
7	Lampung				
	- Transport Jakarta - Lampung (pp)	Trip	12	1,000,000	12,000,000
8	Riau				
	- Transport Jakarta - Pekanbaru (pp)	Trip	10	2,000,000	20,000,000
9	Bangka Belitung				
	- Transport Jakarta - Pangkal Pinang (pp)	Trip	13	2,000,000	26,000,000
10	Kepulauan Riau				
	- Transport Jakarta - Tanjung Pinang (pp)	Trip	10	2,500,000	25,000,000

II. 3 DUTY TRAVEL COST

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
11	Banten				
	- Transport Jakarta - Serang (pp)	Trip	16	200,000	3,200,000
12	Jawa Barat				
	- Transport Jakarta - Bandung (pp)	Trip	34	250,000	8,500,000
13	Jawa Tengah				
	- Transport Jakarta - Semarang (pp)	Trip	31	1,800,000	55,800,000
14	DIY				
	- Transport Jakarta - Yogyakarta (pp)	Trip	15	1,800,000	27,000,000
15	Jawa Timur				
	- Transport Jakarta - Surabaya (pp)	Trip	34	2,000,000	68,000,000
16	Denpasar				
	- Transport Jakarta - Bali (pp)	Trip	16	3,000,000	48,000,000
17	Nusa Tenggara Barat				
	- Transport Jakarta - Mataram (pp)	Trip	17	3,000,000	51,000,000
18	Nusa Tenggara Timur				
	- Transport Jakarta - Kupang (pp)	Trip	10	5,750,000	57,500,000
19	Kalimantan Timur				
	- Transport Jakarta - Balikpapan (pp)	Trip	13	3,500,000	45,500,000
20	Kalimantan Selatan				
	- Transport Jakarta - Banjarmasin (pp)	Trip	16	3,000,000	48,000,000
21	Kalimantan Tengah				
	- Transport Jakarta - Palangkaraya (pp)	Trip	12	2,000,000	24,000,000
22	Kalimantan Barat				
	- Transport Jakarta - Pontianak (pp)	Trip	15	2,500,000	37,500,000
23	Sulawesi Selatan				
	- Transport Jakarta - Makassar (pp)	Trip	22	3,500,000	77,000,000
24	Sulawesi Utara				
	- Transport Jakarta - Manado (pp)	Trip	12	6,000,000	72,000,000
25	Sulawesi Tengah				
	- Transport Jakarta - Palu (pp)	Trip	12	4,500,000	54,000,000
26	Sulawesi Tenggara				
	- Transport Jakarta - Kendari (pp)	Trip	18	3,000,000	54,000,000
27	Sulawesi Barat				
	- Transport Jakarta - Mamuju (pp)	Trip	13	3,000,000	39,000,000
28	Gorontalo				
	- Transport Jakarta - Gorontalo (pp)	Trip	12	3,000,000	36,000,000
29	Maluku Utara				
	- Transport Jakarta - Ternate (pp)	Trip	8	6,500,000	52,000,000
30	Maluku				
	- Transport Jakarta - Ambon (pp)	Trip	8	5,500,000	44,000,000
31	Irian Jaya Barat				
	- Transport Jakarta - Jayapura (pp)	Trip	8	8,200,000	65,600,000
32	Papua				
	- Transport Jakarta - Jayapura (pp)	Trip	8	8,200,000	65,600,000
	Inland Travel	Trip	481	300,000	144,300,000
	Hotel Accommodation	prs/dys	1,440	300,000	432,000,000
	Per diem Allowance	prs/dys	1,924	260,000	500,240,000

II. 3 DUTY TRAVEL COST

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
II.3.2.	Beban Duty Travel National Trainers				0
1	NAD				
	- Transport Jakarta - Aceh (pp)	Trip	-	-	-
2	Sumatra Utara				
	- Transport Jakarta - Medan (pp)	Trip	-	-	-
3	Sumatera Barat				
	- Transport Jakarta - Padang (pp)	Trip	-	-	-
4	Bengkulu				
	- Transport Jakarta - Bengkulu (pp)	Trip	-	-	-
5	Lampung				
	- Transport Jakarta - Lampung (pp)	Trip	-	-	-
6	Bangka Belitung				
	- Transport Jakarta - Pangkal Pinang (pp)	Trip	-	-	-
7	Banten				
	- Transport Jakarta - Serang (pp)	Trip	-	-	-
8	Jawa Barat				
	- Transport Jakarta - Bandung (pp)	Trip	-	-	-
9	Jawa Tengah				
	- Transport Jakarta - Semarang (pp)	Trip	-	-	-
10	DIY				
	- Transport Jakarta - Yogyakarta (pp)	Trip	-	-	-
11	Jawa Timur				
	- Transport Jakarta - Surabaya (pp)	Trip	-	-	-
12	Nusa Tenggara Barat				
	- Transport Jakarta - Mataram (pp)	Trip	-	-	-
13	Kalimantan Timur				
	- Transport Jakarta - Balikpapan (pp)	Trip	-	-	-
14	Kalimantan Selatan				
	- Transport Jakarta - Banjarmasin (pp)	Trip	-	-	-
15	Kalimantan Tengah				
	- Transport Jakarta - Palangkaraya (pp)	Trip	-	-	-
16	Kalimantan Barat				
	- Transport Jakarta - Pontianak (pp)	Trip	-	-	-
17	Sulawesi Selatan				
	- Transport Jakarta - Makassar (pp)	Trip	-	-	-
18	Sulawesi Utara				
	- Transport Jakarta - Manado (pp)	Trip	-	-	-
19	Sulawesi Tengah				
	- Transport Jakarta - Palu (pp)	Trip	-	-	-
20	Sulawesi Tenggara				
	- Transport Jakarta - Kendari (pp)	Trip	-	-	-
21	Sulawesi Barat				
	- Transport Jakarta - Mamuju (pp)	Trip	-	-	-
22	Gorontalo				
	- Transport Jakarta - Gorontalo (pp)	Trip	-	-	-
	Inland Travel	Trip	-	-	-
	Hotel Accommodation	prs/dys	-	-	-
	Per diem Allowance	prs/dys	-	-	-
	TOTAL II.2				2,388,640,000

II. 4 OFFICE EXPENSES

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
a.	Office Space	m2/mth	8,448	70,000	591,360,000
b.	Office Furniture	at cost	1	50,000,000	50,000,000
c.	Office Running Cost	mth	21	8,000,000	168,000,000
			22	6,000,000	132,000,000
TOTAL II.4					941,360,000

II. 5 UTILITIES EXPENSES

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT				
	- Office Supply and Consumable	mth	21	4,000,000	84,000,000
	- Computer Supply	mth	21	3,000,000	63,000,000
	- Photo Copy Supply	mth	21	1,500,000	31,500,000
TOTAL II.5					178,500,000

II. 6 OFFICE EQUIPMENT

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT				
	- Desktop Computer (purchase)	Pcs	5	8,000,000	40,000,000
	- Notebook (purchase)	Pcs	2	17,500,000	35,000,000
	- Printer Colour Laser Jet (purchase)	Pcs	1	10,000,000	10,000,000
	- Desktop Server (purchase)	Pcs	1	25,000,000	25,000,000
	- UPS (purchase)	Pcs	2	1,000,000	2,000,000
	- Photo Copy (Rental)	Month	22	2,000,000	44,000,000
	- Key Telephone line 1 unit (purchase)	Pcs	1	7,500,000	7,500,000
	- LCD Projector (purchase)	Pcs	1	20,000,000	20,000,000
	- Digital Camera (purchase)	Pcs	2	2,500,000	5,000,000
	- Camera SLR (purchase)	Pcs	1	17,000,000	17,000,000
	- Lensa Zoom	Pcs	1	4,000,000	4,000,000
	- Instalasi Jaringan Telepon & Internet	Pcs	1	5,000,000	5,000,000
	- Equipment Maintenance (Include existing equipment)	Atcost	1	66,000,000	66,000,000
TOTAL II.6					280,500,000

II.7 VEHICLES RENTAL Min. Thn. 2006 (Included driver, O & M, Insurance etc)

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT				
	- Rent a Car 6 unit	mth	123	7,500,000	922,500,000
TOTAL II.7					922,500,000

II. 8 COMMUNICATION COST

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	NATIONAL MANAGEMENT CONSULTANT				
	- Telephone, Post (7 unit)	mth	154	4,000,000	616,000,000
	- Fax (1 unit)	mth	22	4,000,000	88,000,000
	- Internet	mth	44	2,000,000	88,000,000
	- P.O. Box	atcost	2	1,500,000	3,000,000
	TOTAL II.8				795,000,000

II. 9 REPRODUCTION OF REPORT

No	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A.	Reporting				
1	Inception Report	Eks	30	50,000	1,500,000
2	Monthly Report	Eks	360	50,000	18,000,000
3	Quarterly Report	Eks	105	50,000	5,250,000
4	Annual Report	Eks	30	100,000	3,000,000
5	Draft Report of UPP NAD and P4-NAD	Eks	15	100,000	1,500,000
6	Final Report of UPP NAD and P4-NAD (Indonesian & English version)	Eks	30	100,000	3,000,000
7	Draft Final Report	Eks	10	100,000	1,000,000
8	Final Report (Indonesian & English version)	Eks	30	200,000	6,000,000
B.	Special Reports				
1	Performance Evaluations of Advance City Coordinator Teams	Eks	90	50,000	4,500,000
2	Training Activity Report	Eks	100	50,000	5,000,000
3	Complaint Resolution Follow-Up Reports	Eks	120	50,000	6,000,000
4	Workshop Findings and Results	Eks	40	50,000	2,000,000
5	Coordination Meeting Results	Eks	60	50,000	3,000,000
6	Progress Reports for the Mid Term Review	Eks	30	50,000	1,500,000
C.	Financial Reports				
1	Fund Disbursement Reports	Eks	220	50,000	11,000,000
2	Project Management Report (PMR)	Eks	220	40,000	8,800,000
3	Financial Statement of Special Account (FISSA)	Eks	220	30,000	6,600,000
D.	Project Data	Eks.	22	30,000	660,000
E.	Laporan ICR-PCR	Ls	1	250,000,000	250,000,000
	TOTAL II.9				338,310,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

III.1. WORKSHOP

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
A	PUSAT				
1	Lokakarya Nasional/Komunitas Belajar Nasional (4 kali, @ 15 org)	ls	60	100,000	6,000,000
B	PROPINSI				
1	Lokakarya Sosialisasi Awal Propinsi (22 provinsi @ 60 prs)	ls	1,320	200,000	264,000,000
C	KABUPATEN/KOTA				
1	Lokakarya Kota/Kab Paket dan PLP BK (112 kota @ 60 org)	ls	6,720	100,000	672,000,000
2	Lokakarya Kota/Kab Paket dan PLP BK (60 kota @ 45 org)	ls	-	-	-
3	Lokakarya Kota/Kab Paket dan PLP BK (48 kota @ 60 org)	ls	-	-	-
4	Lokakarya Kota/Kab Paket dan PLP BK (55 kota @ 30 org)	ls	-	-	-
D	Sosialisasi P2KP				
			85	300,000	25,500,000
TOTAL III.2					967,500,000

III.2. TRAINING

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
1	NMC				
	- Lokalatih (5 hari @ 30 peserta)	ls	150	350,000	52,500,000
	- Modul	ls	30	75,000	2,250,000
	- Narasumber	ls	1	10,000,000	10,000,000
2	Pemandu Nasional, Korkot dan Askot Mandiri				
a	- Lokalatih Korkot /Kab & Askorkot/Kab Mandiri P2KP Advanced 1 (9 hari @ 118 peserta)	ls	1,062	250,000	265,500,000
	- Modul	ls	118	150,000	17,700,000
	- Narasumber	ls	1	10,000,000	10,000,000
b	- Lokalatih Korkot /Kab & Askorkot/Kab Mandiri P2KP Advanced 2 (5 hari @ 118 peserta)	ls	305	250,000	76,250,000
	- Modul	ls	118	75,000	8,850,000
	- Narasumber	ls	1	10,000,000	10,000,000
3	Pelatihan Pra Tugas Askorkot & Faskel PLP BK				
	- Modul	ls	152	325,000	49,400,000
	- Narasumber	ls	40	50,000	2,000,000
	- Narasumber	ls	1	10,000,000	10,000,000
4	Pelatihan Askorkot				
	Pelatihan Asmanda Cluster (3 hari @ 103 peserta)	ls	309	150,000	46,350,000
	- Modul	ls	103	50,000	5,150,000
	Pelatihan Askot Khusus/Askot Infra (3 hari @ 50 peserta)	ls	150	150,000	22,500,000
	- Modul	ls	50	50,000	2,500,000
	Pelatihan Askot Khusus/Askot MK (3 hari @ 50 peserta)	ls	150	150,000	22,500,000
	- Modul	ls	50	50,000	2,500,000

III.3. TRAINING

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
5	Pelatihan Tingkat Propinsi Fasilitator & Askot Paket				
a	Pelatihan Pra Tugas (Peserta 519 @ 6hari) Lokasi BLM I,II dan III	ls	3,114	150,000	467,100,000
	- Modul	ls	519	75,000	38,925,000
6	Fasilitator dan Askot di Lokasi BLM Tahap I				
a	Loklatih 1 (5 hari @ 143 peserta)	ls	715	150,000	107,250,000
	- Modul	ls	143	75,000	10,725,000
7	Fasilitator Paket (Lokasi BLM Tahap II)				
a	Pelatihan Pra Tugas (237 Peserta @ 6 hari)	ls	1,422	150,000	213,300,000
	- Modul	ls	237	75,000	17,775,000
8	Coaching Faskel Infra dan MK				
a	- Coaching Faskel Khusus Infa (3 hari @ 70 pesrta)	ls	210	50,000	10,500,000
	- Coaching Faskel Khusus Infa (3 hari @ 50 pesrta)	ls	150	150,000	22,500,000
	- Modul	ls	120	75,000	9,000,000
b	Coaching Faskel Khusus MK (3 hari @ 70 pesrta)	ls	210	50,000	10,500,000
	- Coaching Faskel Khusus MK (3 hari @ 50 pesrta)	ls	150	150,000	22,500,000
	- Modul	ls	120	75,000	9,000,000
9	Fasilitator & Askot PLP-BK (Lokasi Pilot)				
a	Loklatih 1 (6 hari @ 41 peserta)	ls	246	150,000	36,900,000
	- Modul	ls	41	75,000	3,075,000
	- Narasumber	ls	1	10,000,000	10,000,000
b	Loklatih 2 (5 hari @ 41 peserta)	ls			
	- Modul	ls			
	- Narasumber	ls			
10	Fasilitator & Askot PLP-BK (Lokasi Reguler)				
a	Pelatihan Pra Tugas (8 hari @ 350 peserta)	ls	2,800	150,000	420,000,000
	- Modul	ls	350	150,000	52,500,000
	- Narasumber	ls	4	10,000,000	40,000,000
b	Loklatih 1 (6 hari @ 259 peserta)	ls			
	- Modul	ls			
	- Narasumber	ls			
11	Loklatih PEMDA Tingkat Kab/Kota PAPG Stakeholder Kota (Pokja, TKPP, KBP, FK BKM, Tim Teknis PLP BK) Kota/Kabupaten Paket Lokasi Baru, BLM Tahap I, belum ada BLM(Kota/Kab 22)				
a	Loklatih PEMDA Tingkat Kab/Kota BLM Tahap 1 (4 hari @ 870 peserta)		3,480	150,000	522,000,000
	- Modul	ls	870	25,000	21,750,000
b	Kota/Kabupaten Paket Lokasi BLM Tahap II (44 Kota/Kab)	ls			
	Loklatih 2 (3 hari @ 1320 peserta)	ls	3,960	150,000	594,000,000
	- Modul	ls	1,320	25,000	33,000,000
c	Kota/Kabupaten Paket Lokasi BLM Tahap II (32 Kota/Kab)				
	Loklatih 2 (3 hari @ 960 peserta)	ls	2,880	150,000	432,000,000
	- Modul	ls	960	25,000	24,000,000
d	Pakem				
	Pelatihan (3 hari @ 2280 peserta)	ls	6,840	150,000	1,026,000,000
	- Modul	ls	2,280	25,000	57,000,000

III.3. TRAINING

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
12	Konsultan Pendamping PLP BK (Lokasi Pilot) Tenaga Ahli Pendamping Pemasaran				
	- Pelatihan Pratugas (27 peserta @ 5 hari)	ls	135	150,000	20,250,000
	- Modul	ls	27	50,000	1,350,000
	- Narasumber	ls	1	12,500,000	12,500,000
13	Konsultan Pendamping PLP BK (Lokasi Reguler) Tenaga Ahli Pendamping Perencana				
	- Pelatihan Pratugas (213 peserta @ 5 hari)	ls	1,065	150,000	159,750,000
	- Modul	ls	205	50,000	10,250,000
	- Narasumber	ls	4	10,000,000	40,000,000
14	Tenaga Ahli Pendamping Pemasaran				
	- Pelatihan Pratugas (213 peserta @ 5 hari)	ls			
	- Modul	ls			
	- Narasumber	ls			
15	Meeting Coordination	ls	1	25,000,000	25,000,000
16	Koordinasi Teknis Pelaksanaan Kegiatan P2KP Advance				
	- TA Kebijakan Publik (40 peserta @ 2 hari)	ls	80	150,000	12,000,000
	- Modul	ls	40	25,000	1,000,000
TOTAL III.3					5,109,350,000

III.4. SOCIALIZATION

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
1	Pembuatan VCD Best Practice PAKET	ls	1	100,000,000	100,000,000
2	Pembuatan VCD Film Dokumenter PLPBK	ls	1	100,000,000	100,000,000
3	Penyusunan Buku Best Practice PAKET (2 buku)	ls	2	20,000,000	40,000,000
4	Radio Talkshow	ls			
5	Diskusi KBN (4 times x 15 prs @100.000)	ls			
TOTAL III.4					240,000,000

III.5. GUIDELINES PRINTING

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
1	Pedoman PAKET	ls	8,500	15,000	127,500,000
2	Pedoman ND	ls	5,000	15,000	75,000,000
3	Booklet PAKET	ls	7,000	5,000	35,000,000
4	Poster seri silus PAKET (2 seri)	ls			
5	Leaflet PAKET	ls			
6	Distribution	ls	1	150,000,000	150,000,000
TOTAL III.5					387,500,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

**IV. CITY COORDINATOR
IV.1 SUPPORTING STAFF**

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
1	SUPPORTING STAFF				
	Computer Operator (49 Person @ 7 Months)	Months	490		
	Secretary for Korkot & Askot in East Java	Months	4		
	TOTAL III.2				867,500,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
I	DUTY TRAVEL				
a	Duty Travel Korkot ke Jakarta				746,400,000
1	Nanggroe Aceh Darusalam (3 Korkot @ 7 month) - Nanggroe Aceh Darusalam - Jakarta (pp)	Trip	12	3,800,000	45,600,000
2	Sumatera Utara (1 korkot @ 7 month) - Sumatera Utara - Jakarta (pp)	Trip	4	3,500,000	14,000,000
3	Sumatera Barat (2 korkot @ 7 month) - Sumatera Barat - Jakarta (pp)	Trip	8	1,900,000	15,200,000
4	Banten (4 korkot @ 7 month) - Banten - Jakarta (pp)	Trip	16	200,000	3,200,000
5	Kalimantan Barat (3 korkor @ 7 month) - Kalimantan Barat - Jakarta (pp)	Trip	12	2,500,000	30,000,000
6	Jawa Barat (10 korkot @ 7 month) - Jawa Barat - Jakarta (pp)	Trip	40	300,000	12,000,000
7	Jawa Tengah (9 korkot @ 7 months) - Jawa Tengah - Jakarta (pp)	Trip	36	1,800,000	64,800,000
8	DIY (1 korkot @ 7 month) - DIY - Jakarta (pp)	Trip	4	1,800,000	7,200,000
9	Jawa Timur (7 korkot @ 7 month) - Jawa Timur - Jakarta (pp)	Trip	28	1,800,000	50,400,000
10	Kalimantan Selatan (1 korkot @ 7 month) - Kalimantan Selatan - Jakarta (pp)	Trip	4	3,000,000	12,000,000
11	Nusa Tenggara Barat (4 korkot @ 7 month) - Nusa Tenggara Barat - Jakarta (pp)	Trip	16	3,000,000	48,000,000
12	Sulawesi Utara (1 @ 7 month) - Sulawesi Utara - Jakarta (pp)	Trip	4	6,000,000	24,000,000
13	Sulawesi Selatan (1 korkot @ 7 month) - Sulawesi Selatan - Jakarta (pp)	Trip	4	3,500,000	14,000,000
14	Sulawesi Tengah (1 korkot @ 7 month) - Sulawesi Tengah - Jakarta (pp)	Trip	4	3,000,000	12,000,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
15	Sulawesi Tenggara (1 karkot @ 7 month) - Sulawesi Tenggara - Jakarta (pp)	Trip	4	6,000,000	24,000,000
16	Gorontalo (1 karkot @ 7 month) - Gorontalo - Jakarta (pp)	Trip	4	3,000,000	12,000,000
	Inland Travel	Trip	200	300,000	60,000,000
	Hotel Accommodation	prs/day	300	300,000	90,000,000
	Per diem Allowance to Jakarta 4 days	prs/day	800	260,000	208,000,000
b	Duty Travel Ujipetik Askot & Korkot				175,950,000
1	PROPINSI NAD				
a	From Lhokseumawe To Kelurahan in Kota Lhokseumawe (23 Pakem) - Lumpsum	day/prs	6	50,000	300,000
b	From Langsa To Kelurahan in Kota Langsa (29 Pakem) - Lumpsum	day/prs	6	50,000	300,000
c	From Gayo Lues To Kelurahan in Kota Gayo Lues (15 Pakem) - Lumpsum	day/prs	9	50,000	450,000
d	Sabang - Lumpsum	day/prs	9	50,000	450,000
	- Accommodation	trip/prs	6	250,000	1,500,000
	- Inland trans	trip/prs	9	350,000	3,150,000
2	PROPINSI SUMUT				
a	From Asahan To Kelurahan in Kota Asahan (14 Pakem) - Lumpsum	day/prs	4	50,000	200,000
b	Dairi (9 Pakem) - Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	2	250,000	500,000
	- Inland trans	trip/prs	2	250,000	500,000
c	Labuhan Batu (9 Pakem) - Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	2	250,000	500,000
	- Inland trans	trip/prs	2	250,000	500,000
d	Padang Sidempuan (13 Pakem) - Lumpsum	day/prs	9	50,000	450,000
	- Accommodation	trip/prs	2	250,000	500,000
	- Inland trans	trip/prs	3	250,000	750,000
3	SUMATERA BARAT				
a	Labuhan Pesisir Selatan (6 Pakem) - Lumpsum	day/prs	2	50,000	100,000
b	Solok (7 Pakem) - Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
c	Sawahlinto (15 Pakem) - Lumpsum	day/prs	9	50,000	450,000
	- Accommodation	trip/prs	6	250,000	1,500,000
	- Inland trans	trip/prs	3	250,000	750,000
d	From Padang To Kelurahan Kota Padang (15 Pakem) - Lumpsum	day/prs	3	50,000	150,000
e	Sijunjung (7 Pakem) - Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
f	Lima Puluh Kota (10 Pakem) - Lumpsum	day/prs	4	50,000	200,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
4	BANGKA BELITUNG				
a	From Kab. Belitung To Kelurahan Kab. Belitung (9 Pakem)				
	- Lumpsum	day/prs	5	50,000	250,000
	- Accommodation	trip/prs	10	250,000	2,500,000
	- Inland trans	trip/prs	5	250,000	1,250,000
b	Kab. Belitung Timur (5 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
5	LAMPUNG				
a	Kab. Lampung Utara				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
6	BENGKULU				
a	Kab Kaur				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
7	BANTEN				
a	From Kab. Cilegon To Kelurahan Kab Cilegon (13 Pakem)				
	- Lumpsum	day/prs	45	50,000	2,250,000
b	From Kab. Pandeglang To Kelurahan Kab Pandeglang (7 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
c	From Kab. Lebak To Kelurahan Kab Lebak (45 Pakem)				
	- Lumpsum	day/prs	33	50,000	1,650,000
d	From Kab. Serang To Kelurahan Kab Serang (26 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
e	From Kab. Tangerang To Kelurahan Kab Tangerang (38 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
8	KALIMANTAN BARAT				
a	Kab. Landak (26 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
	- Accommodation	trip/prs	16	250,000	4,000,000
	- Inland trans	trip/prs	8	250,000	2,000,000
b	Kab. Bengkayang (32 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
	- Accommodation	trip/prs	16	250,000	4,000,000
	- Inland trans	trip/prs	8	250,000	2,000,000
c	Kab. Ketapang (5 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
	- Accommodation	trip/prs	8	250,000	2,000,000
	- Inland trans	trip/prs	4	250,000	1,000,000
d	Kab. Pontianak (10 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
	- Accommodation	trip/prs	16	250,000	4,000,000
	- Inland trans	trip/prs	8	250,000	2,000,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
9	JAWA BARAT				
a	From Kota Cirebon To Kelurahan Kota Cirebon (20 Pakem) - Lumpsum	day/prs	5	50,000	250,000
b	From Kab. Cirebon To Kelurahan Kab. Cirebon (40 Pakem) - Lumpsum	day/prs	12	50,000	600,000
c	From Kota Bandung To Kelurahan Kota Bandung (29 Pakem) - Lumpsum	day/prs	6	50,000	300,000
d	From Kota Cimahi To Kelurahan Kota Cimahi (51 Pakem) - Lumpsum	day/prs	13	50,000	650,000
e	From Kota Indramayu To Kelurahan Kota Indramayu (35 Pakem) - Lumpsum	day/prs	8	50,000	400,000
f	From Kota Karawang To Kelurahan Kota Karawang (40 Pakem) - Lumpsum	day/prs	12	50,000	600,000
g	From Kab Bogor To Kelurahan Kab Bogor (69 Pakem) - Lumpsum	day/prs	16	50,000	800,000
h	From Kab Depok To Kelurahan Kab Depok (10 Pakem) - Lumpsum	day/prs	4	50,000	200,000
i	From Kota Bogor To Kelurahan Kota Bogor (22 Pakem) - Lumpsum	day/prs	6	50,000	300,000
j	From Kota Bekasi To Kelurahan Kota Bekasi (19 Pakem) - Lumpsum	day/prs	4	50,000	200,000
k	From Kab Sukabumi To Kelurahan Kab Sukabumi - Lumpsum	day/prs	4	50,000	200,000
l	From Kab Garut To Kelurahan Kab Garut (27 Pakem) - Lumpsum	day/prs	8	50,000	400,000
10	JAWA TENGAH				
a	From Kab Pemasang To Kelurahan Kab Pemasang (40 Pakem) - Lumpsum	day/prs	10	50,000	500,000
b	From Kota Semarang To Kelurahan Kota Semarang (60 Pakem) - Lumpsum	day/prs	15	50,000	750,000
c	From Kota Pekalongan To Kelurahan Kota Pekalongan (78 Pakem) - Lumpsum	day/prs	20	50,000	1,000,000
d	From Kab Kendal To Kelurahan Kab Kendal (31 Pakem) - Lumpsum	day/prs	8	50,000	400,000
e	From Kab Semarang To Kelurahan Kab Semarang (32 Pakem) - Lumpsum	day/prs	8	50,000	400,000
f	From Kab Wonogiri To Kelurahan Kab Wonogiri (19 Pakem) - Lumpsum	day/prs	6	50,000	300,000
g	From Kab Boyolali To Kelurahan Kab Boyolali (43 Pakem) - Lumpsum	day/prs	12	50,000	600,000
h	From Kab Kebumen To Kelurahan Kab Kebumen (72 Pakem) - Lumpsum	day/prs	18	50,000	900,000
i	From Kab Magelang To Kelurahan Kab Magelang (39 Pakem) - Lumpsum	day/prs	12	50,000	600,000
j	From Kab Banyumas To Kelurahan Kab Banyumas (32 Pakem) - Lumpsum	day/prs	8	50,000	400,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
k	From Kab Brebes To Kelurahan Kab Brebes (29 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
l	From Kab Demak To Kelurahan Kab Demak (26 Pakem)				
	- Lumpsum	day/prs	7	50,000	350,000
m	From Kab Tegal To Kelurahan Kab Tegal (69 Pakem)				
	- Lumpsum	day/prs	16	50,000	800,000
n	From Kab Pekalongan To Kelurahan Kab Pekalongan (78 Pakem)				
	- Lumpsum	day/prs	20	50,000	1,000,000
o	From Kab Purbalingga To Kelurahan Kab Purbalingga (51 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
p	From Kab Sragen To Kelurahan Kab Sragen (33 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
q	From Kab Grobogan To Kelurahan Kab Grobogan (29 Pakem)				
	- Lumpsum	day/prs	7	50,000	350,000
r	From Kab Sukoharjo To Kelurahan Kab Sukoharjo (33 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
r	From Kab Karanganyar To Kelurahan Kab Karanganyar (19 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
11	DI. YOGYAKARTA				
a	From Kab Sleman To Kelurahan Kab Sleman (17 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
b	From Kab Bantul To Kelurahan Kab Bantul (38 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
c	From Kab Kulon Progo To Kelurahan Kab Kulon Progo (25 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
d	From Kab Gunung Kidul To Kelurahan Kab Gunung Kidul (44 Pakem)				
	- Lumpsum	day/prs	11	50,000	550,000
12	JAWA TIMUR				
a	From Kota Malang To Kelurahan Kota Malang (47 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
b	From Kab Pasuruan To Kelurahan Kab Pasuruan (24 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
c	From Kab Situbondo To Kelurahan Kab Situbondo (36 Pakem)				
	- Lumpsum	day/prs	9	50,000	450,000
d	From Kab Gresik To Kelurahan Kab Gresik (22 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
e	From Kab Malang To Kelurahan Kab Malang (47 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
f	From Kab Banyuwangi To Kelurahan Kab Banyuwangi (55 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
g	From Kab Bondowoso To Kelurahan Kab Bondowoso (24 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
h	From Kab Lamongan To Kelurahan Kab Lamongan (21 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
h	From Kab Mojokerto To Kelurahan Kab Mojokerto (36 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
i	From Kota Pasuruan To Kelurahan Kota Pasuruan (28 Pakem)				
	- Lumpsum	day/prs	7	50,000	350,000
j	From Kota Batu To Kelurahan Kota Batu (30 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
k	From Kab Tulung Agung To Kelurahan Kab Tulung Agung (44 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
l	From Kab Lumajang To Kelurahan Kab Lumajang (24 Pakem)				
	- Lumpsum	day/prs	8	50,000	400,000
m	From Kab Sumenep To Kelurahan Kab Sumenep (35 Pakem)				
	- Lumpsum	day/prs	9	50,000	450,000
n	From Kab Pamekasan To Kelurahan Kab Pamekasan (36 Pakem)				
	- Lumpsum	day/prs	9	50,000	450,000
o	From Kab Jombang To Kelurahan Kab Jombang (55 Pakem)				
	- Lumpsum	day/prs	14	50,000	700,000
13	KALIMANTAN TIMUR				
a	Kutai Kertanegara				
	- Lumpsum	day/prs	12	50,000	600,000
	- Accommodation	trip/prs	8	250,000	2,000,000
	- Inland trans	trip/prs	4	300,000	1,200,000
b	Paser				
	- Lumpsum	day/prs	12	50,000	600,000
	- Accommodation	trip/prs	8	250,000	2,000,000
	- Inland trans	trip/prs	4	300,000	1,200,000
14	KALIMANTAN TENGAH				
a	From Kota Palangkaraya To Kelurahan Kota Palangkaraya (24 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
15	KALIMANTAN SELATAN				
a	From Kab Tanah Laut To Kelurahan Kab Tanah Laut (11 Pakem)				
	- Lumpsum	day/prs	3	50,000	150,000
b	From Kab Tabalong To Kelurahan Kab Tabalong (18 Pakem)				
	- Lumpsum	day/prs	5	50,000	250,000
c	From Kab Hulu Sungai Selatan To Kelurahan Hulu Sungai Selatan (15 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
d	From Kab Barito Kuala To Kelurahan Barito Kuala (10 Pakem)				
	- Lumpsum	day/prs	3	50,000	150,000
d	From Kota Banjarmasin Kuala To Kelurahan Kota Banjarmasin (11 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
16	NUSA TENGGARA BARAT				
a	From Kab Lombok Tengah To Kelurahan Kab Lombok Tengah (21 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
b	From Kab Lombok Timur To Kelurahan Kab Lombok Timur (13 Pakem)				
	- Lumpsum	day/prs	4	50,000	200,000
c	From Kab Lombok Barat To Kelurahan Kab Lombok Barat (42 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
d	From Kota Mataram To Kelurahan Kota Mataram (25 Pakem)				
	- Lumpsum	day/prs	11	50,000	550,000
e	From Kota Sumbawa To Kelurahan Kota Sumbawa (11 Pakem)				
	- Lumpsum	day/prs	3	50,000	150,000
f	From Kota Bima To Kelurahan Kota Bima (21 Pakem)				
	- Lumpsum	day/prs	5	50,000	250,000
17	SULAWESI UTARA				
a	Kota Tomohon (35 Pakem)				
	- Lumpsum	day/prs	18	50,000	900,000
	- Accommodation	trip/prs	12	250,000	3,000,000
	- Inland trans	trip/prs	6	250,000	1,500,000
18	SULAWESI SELATAN				
a	Kab Bantaeng (16 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
	- Accommodation	trip/prs	8	250,000	2,000,000
	- Inland trans	trip/prs	4	250,000	1,000,000
b	Kab Sidenreng Rappang				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
c	Kab Bone (20 Pakem)				
	- Lumpsum	day/prs	12	50,000	600,000
	- Accommodation	trip/prs	8	250,000	2,000,000
	- Inland trans	trip/prs	4	250,000	1,000,000
d	Kab Gowa (4 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
e	Kab Selayar (11 Pakem)				
	- Lumpsum	day/prs	9	50,000	450,000
	- Accommodation	trip/prs	6	250,000	1,500,000
	- Inland trans	trip/prs	3	250,000	750,000
f	Kab Jeneponto (24 Pakem)				
	- Lumpsum	day/prs	18	50,000	900,000
	- Accommodation	trip/prs	12	250,000	3,000,000
	- Inland trans	trip/prs	6	250,000	1,500,000
g	Kab Takalar (8 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000
h	Kab Tana Toraja (12 Pakem)				
	- Lumpsum	day/prs	9	50,000	450,000
	- Accommodation	trip/prs	6	250,000	1,500,000
	- Inland trans	trip/prs	3	250,000	750,000
i	Kab Bulu Kumba (27 Pakem)				
	- Lumpsum	day/prs	21	50,000	1,050,000
	- Accommodation	trip/prs	14	250,000	3,500,000
	- Inland trans	trip/prs	7	250,000	1,750,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
j	Kab Enrekang (21 Pakem)				
	- Lumpsum	day/prs	15	50,000	750,000
	- Accommodation	trip/prs	10	250,000	2,500,000
	- Inland trans	trip/prs	5	250,000	1,250,000
k	Kab Luwuk Utara (29 Pakem)				
	- Lumpsum	day/prs	21	50,000	1,050,000
	- Accommodation	trip/prs	14	250,000	3,500,000
	- Inland trans	trip/prs	7	250,000	1,750,000
19	SULAWESI TENGAH				
a	From Kota Palu To Kelurahan Kota Palu (22 Pakem)				
	- Lumpsum	day/prs	3	50,000	150,000
20	SULAWESI TENGGARA				
a	From Kota Kendari To Kelurahan Kota Kendari (33 Pakem)				
	- Lumpsum	day/prs	24	50,000	1,200,000
	b Kab Muna (18 Pakem)				
	- Lumpsum	day/prs	15	50,000	750,000
	- Accommodation	trip/prs	10	250,000	2,500,000
	- Inland trans	trip/prs	5	250,000	1,250,000
	c Kota Bau-bau (26 Pakem)				
	- Lumpsum	day/prs	21	50,000	1,050,000
	- Accommodation	trip/prs	14	250,000	3,500,000
	- Inland trans	trip/prs	7	250,000	1,750,000
	d Kab Buton (32 Pakem)				
	- Lumpsum	day/prs	18	50,000	900,000
	- Accommodation	trip/prs	12	250,000	3,000,000
	- Inland trans	trip/prs	6	250,000	1,500,000
	e Kab Kolaka Utara (25 Pakem)				
	- Lumpsum	day/prs	18	50,000	900,000
	- Accommodation	trip/prs	12	250,000	3,000,000
	- Inland trans	trip/prs	6	250,000	1,500,000
	f Kab Bombana (29 Pakem)				
	- Lumpsum	day/prs	18	50,000	900,000
	- Accommodation	trip/prs	12	250,000	3,000,000
	- Inland trans	trip/prs	6	250,000	1,500,000
	f Kab Konawe (19 Pakem)				
	- Lumpsum	day/prs	15	50,000	750,000
	- Accommodation	trip/prs	10	250,000	2,500,000
	- Inland trans	trip/prs	5	250,000	1,250,000
22	SULAWESI BARAT				
a	Kab Polewali Mandar (11 Pakem)				
	- Lumpsum	day/prs	3	50,000	150,000
	- Accommodation	trip/prs	2	250,000	500,000
	- Inland trans	trip/prs	1	250,000	250,000
	b Kab Mamuju (9 Pakem)				
	- Lumpsum	day/prs	6	50,000	300,000
	- Accommodation	trip/prs	4	250,000	1,000,000
	- Inland trans	trip/prs	2	250,000	500,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
c	Duty Travel Coordination to SATKER				138,300,000
1	NAD				
	- Transport Kota Lhokseumawe - Banda Aceh (pp)	Trip	7	200,000	1,400,000
	- Transport Kab. Lhangsa - Banda Aceh (PP)	Trip	7	200,000	1,400,000
	- Transport Kab. Gayo Lues - Banda Aceh (PP)	Trip	7	200,000	1,400,000
	- Lumpsum	Trip	21	50,000	1,050,000
2	Sumatra Utara				
	- Transport Kab Padang Sidempuan - Medan (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
3	Sumatera Barat				
	- Transport Kota Sawalunto - Padang (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
4	Bangka Belitung				
	- Transport Kab Belitung - Bangka Belitung (pp)	Trip	7	300,000	2,100,000
	- Transport Kab Belitung Timur - Bangka Belitung (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	28	50,000	1,400,000
5	Lampung				
	- Transport Kab Lampung Utara - Lampung (pp)	Trip	7	200,000	1,400,000
	- Lumpsum	Trip	7	50,000	350,000
6	Bengkulu				
	- Transport Kab. Kaur -Bengkulu (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
7	Banten				
	- Kota Cilegon - Serang (pp)	Trip	7	50,000	350,000
	- Kab. Pandeglang - Serang (pp)	Trip	7	50,000	350,000
	- Kab. Tangerrang - Serang (pp)	Trip	7	50,000	350,000
	- Lumpsum	Trip	21	50,000	1,050,000
8	Kalimatan Barat				
	- Transport Kota Landak - Pontianak (pp)	Trip	7	300,000	2,100,000
	- Transport Kab Bengkayang - Pontianak (pp)	Trip	7	300,000	2,100,000
	- Transport Kab Petapang - Pontianak (pp)	Trip	7	1,000,000	7,000,000
	- Accomodation	Trip	21	300,000	6,300,000
	- Lumpsum	Trip	42	50,000	2,100,000
9	Jawa Barat				
	- Transport Kota Cirebon - Bandung (pp)	Trip	7	200,000	1,400,000
	- Transport Kab Indramayu - Bandung (pp)	Trip	7	200,000	1,400,000
	- Transport Kota Karawang - Bandung (pp)	Trip	7	200,000	1,400,000
	- Transport Kab Bogor - Bandung (pp)	Trip	7	200,000	1,400,000
	- Lumpsum	Trip	21	50,000	1,050,000
10	Jawa Tengah				
	- Transport Kab. Wonogiri - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Boyolali - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Kebumen - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Magelang - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Banyumas - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Brebes - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Tegal - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Purbalingga - Semarang (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Sukoharjo - Semarang (pp)	Trip	7	150,000	1,050,000
	- Lumpsum	Trip	63	50,000	3,150,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
11	DIY				
	- Transport Kab. Bantul - Yogyakarta (pp)	Trip	7	100,000	700,000
	- Lumpsum	Trip	7	50,000	350,000
12	Jawa Timur				
	- Transport Kab. Malang - Surabaya (pp)	Trip	7	200,000	1,400,000
	- Transport Kab. Banyuwangi - Surabaya (pp)	Trip	7	200,000	1,400,000
	- Transport Kab. Lamongan - Surabaya (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Mojokerto - Surabaya (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Tulungagung - Surabaya (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Lumajang - Surabaya (pp)	Trip	7	150,000	1,050,000
	- Transport Kab. Jombang - Surabaya (pp)	Trip	7	200,000	1,400,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	49	50,000	2,450,000
13	Kalimantan Timur				
	- Transport Kutai Kartanegara - Balikpapan (pp)	Trip	7	300,000	2,100,000
	- Transport Paser - Balikpapan (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	14	300,000	4,200,000
	- Lumpsum	Trip	28	50,000	1,400,000
14	Kalimantan Tengah				
	- Transport to Kab Palangkaraya	Trip	8	250,000	2,000,000
	- Lumpsum	Trip	8	50,000	400,000
15	Kalimantan Selatan				
	- Transport Kab Tanah Laut - Banjarmasin (pp)	Trip	2	500,000	1,000,000
	- Transport Kab Tabalong - Banjarmasin (pp)	Trip	2	500,000	1,000,000
	- Transport Kab Hulu S Selatan - Banjarmasin (pp)	Trip	2	500,000	1,000,000
	- Transport Kab Barito Kuala - Banjarmasin (pp)	Trip	2	300,000	600,000
	- Accomodation	Trip	8	250,000	2,000,000
	- Lumpsum	Trip	16	50,000	800,000
16	Nusa Tenggara Barat				
	- Transport Kab Lombok Timur - Mataram (pp)	Trip	7	100,000	700,000
	- Transport Kab Bima - Mataram (pp)	Trip	7	300,000	2,100,000
	- Transport Lombok -Bali (pp)	Trip	2	1,000,000	2,000,000
	- Accomodation	Trip	11	300,000	3,300,000
	- Lumpsum	Trip	21	50,000	1,050,000
17	Sulawesi Utara				
	- Transport Kota Tomohon - Manado (pp)	Trip	7	300,000	2,100,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
18	Sulawesi Selatan				
	- Transport Kab. Bulukumba - Makassar (pp)	Trip	7	350,000	2,450,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
19	Sulawesi Tengah				
20	Sulawesi Tenggara				
	- Transport Kab. Button - Kendari (pp)	Trip	14	350,000	4,900,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	14	50,000	700,000
21	Sulawesi Barat				
	- Transport Kab. Polewali Mandar - Mamuju (pp)	Trip	7	300,000	2,100,000
	- Transport Kab. Mamuju - Mamuju (pp)	Trip	7	100,000	700,000
	- Accomodation	Trip	7	300,000	2,100,000
	- Lumpsum	Trip	21	50,000	1,050,000
22	Gorontalo				
	- Transport to Kab Gorontalo	Trip	8	250,000	2,000,000
	- Lumpsum	Trip	8	50,000	400,000
d	Duty Travel Koordinasi per Region				233,700,000
1	Sumatra Utara				
	- Transport NAD - SUMUT (pp)	trip	3	1,000,000	3,000,000
	- Transport SUMBAR - SUMUT (pp)	trip	2	1,000,000	2,000,000
	- Local Transport (pp)	trip	6	200,000	1,200,000
	- Lumpsum	day/prs	33	50,000	1,650,000
	- Accomodation	night/room	10	250,000	2,500,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
2	Jakarta				
	- Transport Bengkulu - JKT (pp)	trip	3	1,500,000	4,500,000
	- Transport Lampung - JKT (pp)	trip	3	1,500,000	4,500,000
	- Transport Bangka Belitung - JKT (pp)	trip	6	2,500,000	15,000,000
	- Transport Kalimantan Barat - JKT (pp)	trip	10	2,500,000	25,000,000
	- Local Transport (pp)	trip	26	200,000	5,200,000
	- Lumpsum	day/prs	144	50,000	7,200,000
	- Accomodation	night/room	44	250,000	11,000,000
3	JABAR				
	- Local Transport (pp)	trip	30	200,000	6,000,000
	- Lumpsum	day/prs	40	50,000	2,000,000
4	JATENG				
	- Transport DIY - JATENG (pp)	trip			
	- Local Transport (pp)	trip	20	200,000	4,000,000
	- Lumpsum	day/prs	76	50,000	3,800,000
	- Accomodation	night/room	57	250,000	14,250,000
5	JATIM				
	- Transport Kalsel - JATIM (pp)	trip	3	2,000,000	6,000,000
	- Transport Kaltim - JATIM (pp)	trip	6	2,000,000	12,000,000
	- Transport Kalteng - JATIM (pp)	trip	18	2,000,000	36,000,000
	- Local Transport (pp)	trip	27	200,000	5,400,000
	- Lumpsum	day/prs	81	50,000	4,050,000
	- Accomodation	night/room	54	250,000	13,500,000
6	NTB				
	- Local Transport (pp)	trip	8	200,000	1,600,000
	- Lumpsum	day/prs	8	50,000	400,000
7	SULSEL				
	- Transport Sulut - Sulsel (pp)	trip	2	2,000,000	4,000,000
	- Transport Sulteng - Sulsel (pp)	trip	2	2,000,000	4,000,000
	- Transport Sulbar - Sulsel (pp)	trip	4	2,000,000	8,000,000
	- Transport Gorontalo - Sulsel (pp)	trip	2	2,000,000	4,000,000
	- Inland Travel	trip	25	250,000	6,250,000
	- Local Transport (pp)	trip	12	200,000	2,400,000
	- Lumpsum	day/prs	30	50,000	1,500,000
	- Accomodation	night/room	20	250,000	5,000,000
8	SULTRA				
	- Local Transport (pp)	trip	8	200,000	1,600,000
	- Accomodation	night/room	16	250,000	4,000,000
	- Lumpsum	day/prs	24	50,000	1,200,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
d	Duty Travel Lokalatih Korkot & Askot Mandiri				575,300,000
1	NAD				
	- Transport Aceh - Jakarta (pp)	Trip	8	3,800,000	30,400,000
2	Sumatra Utara				
	- Transport Medan - Jakarta (pp)	Trip	8	2,800,000	22,400,000
3	Sumatera Barat				
	- Transport Padan - Jakarta (pp)	Trip	12	1,900,000	22,800,000
4	Bangka Belitung				
	- Transport Pangkal Pinang - Jakarta (pp)	Trip	4	2,000,000	8,000,000
5	Lampung				
	- Transport Jakarta - Lampung (pp)	Trip	2	1,000,000	2,000,000
6	Bengkulu				
	- Transport Bengkulu - Jakarta (pp)	Trip	2	1,500,000	3,000,000
7	Banten				
	- Transport Serang - Jakarta (pp)	Trip	10	200,000	2,000,000
8	Kalimantan Barat				
	- Transport Pontianak - Jakarta (pp)	Trip	8	2,500,000	20,000,000
9	Jawa Barat				
	- Transport Bandung - Jakarta (pp)	Trip	22	250,000	5,500,000
10	Jawa Tengah				
	- Transport Semarang - Jakarta (pp)	Trip	30	1,800,000	54,000,000
11	DIY				
	- Transport Yogyakarta - Jakarta (pp)	Trip	8	1,800,000	14,400,000
12	Jawa Timur				
	- Transport Surabaya - Jakarta (pp)	Trip	24	2,000,000	48,000,000
13	Kalimantan Timur				
	- Transport Balikpapan - Jakarta (pp)	Trip	2	3,500,000	7,000,000
14	Kalimantan Tengah				
	- Transport Palangkaraya - Jakarta (pp)	Trip	2	2,000,000	4,000,000
15	Kalimantan Selatan				
	- Transport Banjarmasin - Jakarta (pp)	Trip	8	3,000,000	24,000,000
16	Nusa Tenggara Barat				
	- Transport Mataram - Jakarta (pp)	Trip	14	3,000,000	42,000,000
17	Sulawesi Utara				
	- Transport Manado - Jakarta (pp)	Trip	2	6,000,000	12,000,000
18	Sulawesi Selatan				
	- Transport Makassar - Jakarta (pp)	Trip	22	3,500,000	77,000,000
19	Sulawesi Tengah				
	- Transport Palu - Jakarta (pp)	Trip	2	4,500,000	9,000,000
20	Sulawesi Tenggara				
	- Transport Kendari - Jakarta (pp)	Trip	14	3,000,000	42,000,000
21	Sulawesi Barat				
	- Transport Mamuju - Jakarta (pp)	Trip	4	3,000,000	12,000,000
22	Gorontalo				
	- Transport Gorontalo - Jakarta (pp)	Trip	2	3,000,000	6,000,000
	Lumpsum		896	50,000	44,800,000
	Inland Travel		210	300,000	63,000,000
e	Pelatihan Pra Tugas Askorkot & Faskel PLP BK				44,200,000
1	Jawa Barat				
	- Transport Bandung - Jakarta (pp)	Trip	2	250,000	500,000
2	Jawa Tengah				
	- Transport Semarang - Jakarta (pp)	Trip	4	1,800,000	7,200,000
3	DIY				
	- Transport Yogyakarta - Jakarta (pp)	Trip	4	1,800,000	7,200,000
4	Jawa Timur				
	- Transport Surabaya - Jakarta (pp)	Trip	2	2,000,000	4,000,000
5	Kalimantan Selatan				
	- Transport Banjarmasin - Jakarta (pp)	Trip	1	3,000,000	3,000,000
6	Nusa Tenggara Barat				
	- Transport Mataram - Jakarta (pp)	Trip	1	3,000,000	3,000,000
7	Sulawesi Selatan				
	- Transport Makassar - Jakarta (pp)	Trip	2	3,500,000	7,000,000
8	Sulawesi Tenggara				
	- Transport Kendari - Jakarta (pp)	Trip	2	3,000,000	6,000,000
	Lumpsum		18	50,000	900,000
	Inland Travel		18	300,000	5,400,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
f	Pelatihan Asmandat (Cluster)				171,750,000
1	Jakarta				
	- Transport Aceh - Jakarta (pp)	Trip	4	3,800,000	15,200,000
	- Transport Medan - Jakarta pp)	Trip	3	2,800,000	8,400,000
	- Transport Padang - Jakarta (pp)	Trip	4	1,900,000	7,600,000
	- Transport Lampung - Jakarta (pp)	Trip	1	1,000,000	1,000,000
	- Transport Bangka Belitung - Jakarta (pp)	Trip	2	2,000,000	4,000,000
	- Transport Banten - Jakarta (pp)	Trip	6	200,000	1,200,000
	- Transport Pontianak - Jakarta (pp)	Trip	3	2,500,000	7,500,000
	- Transport Jabar - Jakarta (pp)	Trip	15	250,000	3,750,000
	- Hotel Accomodation	Trip	76	250,000	19,000,000
	- Inland Travel Wilayah Aceh, Medan, Padang, Pontianak	Trip	17	300,000	5,100,000
2	Surabaya				
	- Transport Jateng - Surabaya (pp)	Trip	20	500,000	10,000,000
	- Transport DIY - Surabaya (pp)	Trip	3	500,000	1,500,000
	- Transport Inland Travel Jatim	Trip	14	200,000	2,800,000
	- Transport Kalsel - Surabaya (pp)	Trip	4	2,000,000	8,000,000
	- Transport NTB - Surabaya (pp)	Trip	6	2,000,000	12,000,000
	- Transport Kaltim - Surabaya (pp)	Trip	2	2,000,000	4,000,000
	- Transport Sulut - Surabaya (pp)	Trip	2	3,500,000	7,000,000
	- Transport Sultra - Surabaya (pp)	Trip	4	2,000,000	8,000,000
	- Transport Sulse - Surabaya (pp)	Trip	2	2,000,000	4,000,000
	- Transport Gorontalo - Makassar (pp)	Trip	2	3,000,000	6,000,000
	- Hotel Accomodation	Trip	114	250,000	28,500,000
	- Inland Travel	Trip	24	300,000	7,200,000
3	Makassar				
	- Transport Sulut - Makassar (pp)	Trip			
	- Transport Sultra - Makassar (pp)	Trip			
	- Transport Gorontalo - Makassar (pp)	Trip			
	- Inland Transport Makassar	Trip			
	- Inland Travel	Trip			
g	Pelatihan Askot Khusus				20,000,000
	- Inland Travel	Trip	100	200,000	20,000,000
h	Pelatihan Askot PAPG				222,200,000
	- Inland Travel Pelatihan Pratugas	Trip	519	200,000	103,800,000
	- Inland Travel Loklatih Lokasi BLM Tahap I	Trip	143	200,000	28,600,000
	- Inland Travel Loklatih Lokasi BLM Tahap II	Trip	237	200,000	47,400,000
	- Inland Travel Coaching Faskel Kusus	Trip	212	200,000	42,400,000
	- Inland Travel Coaching Faskel Kusus	Trip	28	500,000	14,000,000
i	Fasilitator & Askot PLP-BK (Lokasi Pilot)				8,200,000
	- Inland Travel Loklatih -1	Trip	41	200,000	8,200,000
	- Inland Travel Loklatih -2	Trip			
j	Fasilitator & Askot PLP-BK (Lokasi Reguler)				129,550,000
	- Inland Travel Pelatihan Pratugas	Trip			
	a. Pelatihan Pratugas				
	1. Cluster Jakarta				
	- Banten - Jakarta		2	200,000	400,000
	- Jawa Barat - Jakarta		12	200,000	2,400,000
	- Bangka Belitung - Jakarta		2	2,000,000	4,000,000
	2. Cluster Jawa Timur				
	- Kalimantan Selatan - Surabaya		7	2,000,000	14,000,000
	- Kalimantan Timur - Surabaya		2	2,500,000	5,000,000
	- Inland Travel		41	200,000	8,200,000
	3. Cluster Jawa Tengah				
	- Inland Travel		179	200,000	35,800,000
	4. Cluster Sulawesi Selatan				
	- Sulawesi Barat - Makassar		3	350,000	1,050,000
	- Sulawesi Tengah - Makassar		4	2,000,000	8,000,000
	- Sulawesi Utara - Makassar		3	2,500,000	7,500,000
	- Gorontalo - Makassar		4	2,000,000	8,000,000
	- Inland Travel		37	200,000	7,400,000
	- Inland Travel		17	300,000	5,100,000
	5. Cluster Medan				
	- Sumatera Barat - Medan		5	2,000,000	10,000,000
	- Aceh - Medan		3	2,000,000	6,000,000
	- Inland Travel		11	200,000	2,200,000

	6. Cluster Nusa Tenggara Barat				
	- Inland Travel		15	200,000	3,000,000
	- Inland Travel		5	300,000	1,500,000
	b. Lokalatih				
	- Inland Travel Lokalatih	Trip			
k	Konsultan Pendamping PLP BK (Lokasi Pilot)				40,400,000
	Tenaga Ahli Pendamping Pemasaran				
	- Banjarmasin - Jakarta (PP)	Trip	2	3,000,000	6,000,000
	- Sulawesi Selatan - Jakarta (PP)	Trip	4	3,500,000	14,000,000
	- Nusa Tenggara Barat - Jakarta (PP)	Trip	2	3,000,000	6,000,000
	- Sultra - Jakarta (PP)	Trip	3	3,000,000	9,000,000
	- Inland Travel Pelatihan Pratugas	Trip	27	200,000	5,400,000
l	Konsultan Pendamping PLP BK (Lokasi Reguler)				37,600,000
	Tenaga Ahli Pendamping Perencana				
	- Inland Travel Pelatihan Pratugas	Trip	188	200,000	37,600,000
m	Tenaga Ahli Pendamping Pemasaran				
	- Inland Travel Pelatihan Pratugas	Trip			
n	Koordinasi Teknis Pelaksanaan Kegiatan P2KP Advance				51,200,000
	- Jawa Barat - Jakarta (PP)		2	250,000	500,000
	- Surabaya - Jakarta (PP)		7	2,000,000	14,000,000
	- Banjarmasin - Jakarta (PP)		1	3,000,000	3,000,000
	- Nusa Tenggara Barat - Jakarta (PP)		4	3,000,000	12,000,000
	- Kalteng - Jakarta (PP)		1	2,000,000	2,000,000
	- Palu - Jakarta (PP)		1	4,500,000	4,500,000
	- Inland Travel		16	300,000	4,800,000
	- Accomodation	night/room	32	250,000	8,000,000
	- Lumpsum	day/prs	48	50,000	2,400,000
o	Duty Tavel Other (Lintas Propinsi)	LS	1	45,000,000	45,000,000
	Total Duty Travel				2,639,750,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
II.	RUNNING COST, RENTAL AND EQUIPMENT				
1	Nanggroe Aceh Darusalam (3 Korkot @ 10 months)				366,750,000
	- Office Supply and Consumable	mth	30	500,000	15,000,000
	- Computer Supply	mth	30	500,000	15,000,000
	- Photo Copy Supply	mth	30	500,000	15,000,000
	- Desktop Computer (rental)	mth	30	500,000	15,000,000
	- Notebook (rental)	mth	30	500,000	15,000,000
	- Printer (rental)	mth	30	250,000	7,500,000
	- Scanner (rental)	mth	30	250,000	7,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	30	7,500,000	225,000,000
	- Telephone	mth	30	1,250,000	37,500,000
	- Internet	mth	30	300,000	9,000,000
	- Additional Notebook (rental) for Askot Mandiri (1 Askot Mandiri @ 7 Months)	mth	7	500,000	3,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	7	250,000	1,750,000
2	Sumatera Utara (1 korkot @ 10 months)				136,250,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
	- Additional Notebook (rental) for Askot Mandiri (3 Askot Mandiri @ 7 months)	mth	21	500,000	10,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	21	250,000	5,250,000
3	Sumatera Barat (2 korkot @ 10 months)				262,000,000
	- Office Supply and Consumable	mth	20	500,000	10,000,000
	- Computer Supply	mth	20	500,000	10,000,000
	- Photo Copy Supply	mth	20	500,000	10,000,000
	- Desktop Computer (rental)	mth	20	500,000	10,000,000
	- Notebook (rental)	mth	20	500,000	10,000,000
	- Printer (rental)	mth	20	250,000	5,000,000
	- Scanner (rental)	mth	20	250,000	5,000,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	20	7,500,000	150,000,000
	- Telephone	mth	20	1,250,000	25,000,000
	- Internet	mth	20	300,000	6,000,000
	- Additional Notebook (rental) for Askot Mandiri (4 Askot Mandiri @ 7 months)	mth	28	500,000	14,000,000
	- Additional Printer (rental) for Askot Mandiri	mth	28	250,000	7,000,000
4	Banten (4 korkot @ 10 months)				487,250,000
	- Office Supply and Consumable	mth	40	500,000	20,000,000
	- Computer Supply	mth	40	500,000	20,000,000
	- Photo Copy Supply	mth	40	500,000	20,000,000
	- Desktop Computer (rental)	mth	40	500,000	20,000,000
	- Notebook (rental)	mth	40	500,000	20,000,000
	- Printer (rental)	mth	40	250,000	10,000,000
	- Scanner (rental)	mth	40	250,000	10,000,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	40	7,500,000	300,000,000
	- Telephone	mth	40	1,250,000	50,000,000
	- Internet	mth	40	300,000	12,000,000
	- Additional Notebook (rental) for Askot Mandiri (1 Askot Mandiri @ 7 months)	mth	7	500,000	3,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	7	250,000	1,750,000
5	Kalimantan Barat (3 korkor @ 10 months)				366,750,000
	- Office Supply and Consumable	mth	30	500,000	15,000,000
	- Computer Supply	mth	30	500,000	15,000,000
	- Photo Copy Supply	mth	30	500,000	15,000,000
	- Desktop Computer (rental)	mth	30	500,000	15,000,000
	- Notebook (rental)	mth	30	500,000	15,000,000
	- Printer (rental)	mth	30	250,000	7,500,000
	- Scanner (rental)	mth	30	250,000	7,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	30	7,500,000	225,000,000
	- Telephone	mth	30	1,250,000	37,500,000
	- Internet	mth	30	300,000	9,000,000
	- Additional Notebook (rental) for Askot Mandiri (1 Askot Mandiri @ 7 months)	mth	7	500,000	3,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	7	250,000	1,750,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
6	Jawa Barat (10 karkot @ 10 months)				1,210,250,000
	- Office Supply and Consumable	mth	100	500,000	50,000,000
	- Computer Supply	mth	100	500,000	50,000,000
	- Photo Copy Supply	mth	100	500,000	50,000,000
	- Desktop Computer (rental)	mth	100	500,000	50,000,000
	- Notebook (rental)	mth	100	500,000	50,000,000
	- Printer (rental)	mth	100	250,000	25,000,000
	- Scanner (rental)	mth	100	250,000	25,000,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	100	7,500,000	750,000,000
	- Telephone	mth	100	1,250,000	125,000,000
	- Internet	mth	100	300,000	30,000,000
	- Additional Notebook (rental) for Askot Mandiri (1 Askot Mandiri @ 7 months)	mth	7	500,000	3,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	7	250,000	1,750,000
7	Jawa Tengah (9 karkot @ 10 months)				1,131,750,000
	- Office Supply and Consumable	mth	90	500,000	45,000,000
	- Computer Supply	mth	90	500,000	45,000,000
	- Photo Copy Supply	mth	90	500,000	45,000,000
	- Desktop Computer (rental)	mth	90	500,000	45,000,000
	- Notebook (rental)	mth	90	500,000	45,000,000
	- Printer (rental)	mth	90	250,000	22,500,000
	- Scanner (rental)	mth	90	250,000	22,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	90	7,500,000	675,000,000
	- Telephone	mth	90	1,250,000	112,500,000
	- Internet	mth	90	300,000	27,000,000
	- Additional Notebook (rental) for Askot Mandiri (9 Askot Mandiri @ 7 months)	mth	63	500,000	31,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	63	250,000	15,750,000
8	DIY (1 karkot @ 10 months)				136,250,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
	- Additional Notebook (rental) for Askot Mandiri (3 Askot Mandiri @ 7 months)	mth	21	500,000	10,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	21	250,000	5,250,000
9	Jawa Timur (7 karkot @ 10 months)				875,000,000
	- Office Supply and Consumable	mth	70	500,000	35,000,000
	- Computer Supply	mth	70	500,000	35,000,000
	- Photo Copy Supply	mth	70	500,000	35,000,000
	- Desktop Computer (rental)	mth	70	500,000	35,000,000
	- Notebook (rental)	mth	70	500,000	35,000,000
	- Printer (rental)	mth	70	250,000	17,500,000
	- Scanner (rental)	mth	70	250,000	17,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	70	7,500,000	525,000,000
	- Telephone	mth	70	1,250,000	87,500,000
	- Internet	mth	70	300,000	21,000,000
	- Additional Notebook (rental) for Askot Mandiri (6 Askot Mandiri @ 7 months)	mth	42	500,000	21,000,000
	- Additional Printer (rental) for Askot Mandiri	mth	42	250,000	10,500,000
10	Kalimantan Selatan (1 karkot @ 10 months)				148,500,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
	- Additional Notebook (rental) for Askot Mandiri (4 Askot Mandiri @ 7 months)	mth	28	500,000	14,000,000
	- Additional Printer (rental) for Askot Mandiri	mth	28	250,000	7,000,000
	- Additional Office Supply and Consumable	mth	28	100,000	2,800,000
	- Additional Telephone & Internet	mth	28	150,000	4,200,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
11	Nusa Tenggara Barat (4 karkot @ 10 months)				497,750,000
	- Office Supply and Consumable	mth	40	500,000	20,000,000
	- Computer Supply	mth	40	500,000	20,000,000
	- Photo Copy Supply	mth	40	500,000	20,000,000
	- Desktop Computer (rental)	mth	40	500,000	20,000,000
	- Notebook (rental)	mth	40	500,000	20,000,000
	- Printer (rental)	mth	40	250,000	10,000,000
	- Scanner (rental)	mth	40	250,000	10,000,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	40	7,500,000	300,000,000
	- Telephone	mth	40	1,250,000	50,000,000
	- Internet	mth	40	300,000	12,000,000
	- Additional Notebook (rental) for Askot Mandiri (3 Askot Mandiri @ 7 months)	mth	21	500,000	10,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	21	250,000	5,250,000
12	Sulawesi Utara (1 @ 10 months)				120,500,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
13	Sulawesi Selatan (1 karkot @ 10 months)				211,500,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
	- Additional Notebook (rental) for Askot Mandiri (13 Askot Mandiri @ 7 months)	mth	91	500,000	45,500,000
	- Additional Printer (rental) for Askot Mandiri	mth	91	250,000	22,750,000
	- Additional Office Supply and Consumable	mth	91	100,000	9,100,000
	- Additional Telephone & Internet	mth	91	150,000	13,650,000
14	Sulawesi Tengah (1 karkot @ 10 months)				12,050,000
	- Office Supply and Consumable	mth	1.00	500,000	500,000.00
	- Computer Supply	mth	1.00	500,000	500,000.00
	- Photo Copy Supply	mth	1.00	500,000	500,000.00
	- Desktop Computer (rental)	mth	1.00	500,000	500,000.00
	- Notebook (rental)	mth	1.00	500,000	500,000.00
	- Printer (rental)	mth	1.00	250,000	250,000.00
	- Scanner (rental)	mth	1.00	250,000	250,000.00
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	1.00	7,500,000	7,500,000.00
	- Telephone	mth	1.00	1,250,000	1,250,000.00
	- Internet	mth	1.00	300,000	300,000.00
	- Additional Notebook (rental) for Askot Mandiri (1 Askot Mandiri @ 5 months)	mth			
	- Additional Printer (rental) for Askot Mandiri	mth			
15	Sulawesi Tenggara (1 karkot @ 10 months)				162,500,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
	- Additional Notebook (rental) for Askot Mandiri (6 Askot Mandiri @ 7 months)	mth	42	500,000	21,000,000
	- Additional Printer (rental) for Askot Mandiri	mth	42	250,000	10,500,000
	- Additional Office Supply and Consumable	mth	42	100,000	4,200,000
	- Additional Telephone & Internet	mth	42	150,000	6,300,000

IV.2 DIRECT REIMBURSABLE COST

No.	Description	Unit	AMENDMENT CONTRACT NO. 14		
			Vol	Rate	Amount
16	Gorontalo (1 karkot @ 10 months)				120,500,000
	- Office Supply and Consumable	mth	10	500,000	5,000,000
	- Computer Supply	mth	10	500,000	5,000,000
	- Photo Copy Supply	mth	10	500,000	5,000,000
	- Desktop Computer (rental)	mth	10	500,000	5,000,000
	- Notebook (rental)	mth	10	500,000	5,000,000
	- Printer (rental)	mth	10	250,000	2,500,000
	- Scanner (rental)	mth	10	250,000	2,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	10	7,500,000	75,000,000
	- Telephone	mth	10	1,250,000	12,500,000
	- Internet	mth	10	300,000	3,000,000
16	Rejang Lebong (1 karkot @ 6 months)				72,300,000
	- Office Supply and Consumable	mth	6	500,000	3,000,000
	- Computer Supply	mth	6	500,000	3,000,000
	- Photo Copy Supply	mth	6	500,000	3,000,000
	- Desktop Computer (rental)	mth	6	500,000	3,000,000
	- Notebook (rental)	mth	6	500,000	3,000,000
	- Printer (rental)	mth	6	250,000	1,500,000
	- Scanner (rental)	mth	6	250,000	1,500,000
	- Mobil (rental, MPV Min. Thn. 2006 Included driver & O/M)	mth	6	7,500,000	45,000,000
	- Telephone	mth	6	1,250,000	7,500,000
	- Internet	mth	6	300,000	1,800,000
	Total Running Cost, Rental and Equipment				6,317,850,000
	Total				8,957,600,000

IV.3 COST HANDLING

No.	Description	Unit	AMENDMENT CONTRACT NO. 12		
			Vol	Rate	Amount
1	Direct Reimbursable Cost	Is	1	268,720,000	268,720,000
	Total Cost Handling				268,720,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)
BREAKDOWN OF COST ACTIVITY**

NO	DESCRIPTION	AMENDMENT CONTRACT No. 14
IV.1	REMUNERATION	
	IV.1 PROFESSIONAL STAFF	775,925,000
	IV.2 SUPPORTING STAFF	267,750,000
	Total IV.1	1,043,675,000
IV.2	DIRECT REIMBURSABLE COST	
	IV.2.1 MOBILIZATION/ DEMOBILIZATION	55,370,000
	IV.2.2 HOUSING ALLOWANCE	79,710,000
	IV.2.3 TRAVEL COST	171,583,400
	IV.2.4 OFFICE RENTAL	178,000,000
	IV.2.5 UTILITIES EXPENSES	162,250,000
	IV.2.6 OFFICE EQUIPMENT	113,096,000
	IV.2.7 VEHICLES (RENTAL)	305,500,000
	IV.2.8 COMMUNICATION COST	117,700,000
	IV.2.9 REPRODUCTION OF REPORT	15,990,800
	Total IV.2	1,199,200,200
IV.3	SPECIAL ACTIVITY	
	IV.3.1 WORKSHOP	22,775,800
	IV.3.2 TRAINING	140,144,000
	IV.3.3 SOCIALIZATION & GUIDELINES PRINTING	30,000,000
	Total IV.3	192,919,800
IV.4	FIX SALARY for FACILITATOR KELURAHAN	876,485,000
	Total IV.4	876,485,000
	TOTAL	3,312,280,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

No	Position	Name	Unit	AMENDMENT CONTRACT No.14		
				Vol	Rate	Amount
I	PROFESSIONAL STAFF					775,925,000
1	Kota Coordinators Ambon	lik 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 Coordinators Jayapura	Ir. Kurnia Robi	MM	11		
II	SUPPORTING STAFF					267,750,000
a	Kota Coordinators Ambon Office					
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	Kota Coordinators Ternate Office					
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	-		
c	Kota Coordinators Sorong Office					
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	-		
d	Kota Coordinators Jayapura Office					
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	-		
TOTAL						1,043,675,000

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

IV.2.1 MOBILIZATION/ DEMOBILIZATION

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
1	By Ambon Office			
	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
2	By Ternate Office	-		
	Korkot Ternate (Air Travel)	1.0	4,682,000	4,682,000
	Faskel Ternate (Air Travel)	-	-	-
	Sr. Faskel Ternate (Air Travel)			
		1.5	6,164,000	6,164,000
	Faskel Non Local Ternate (Air Travel)	0.5	6,400,000	3,200,000
3	By Sorong Office	-		
	Korkot Sorong (Air Travel)	1.0	4,902,000	4,902,000
	Faskel Sorong (Air Travel)	-	-	-
	Sr. Faskel Sorong (Air Travel)			
		1.0	4,902,000	4,902,000
	Faskel Non Local Sorong (Air Travel)	0.5	6,400,000	3,200,000
	Sr. Faskel Ternate - Sorong (Air Travel)			
4	By Jayapura Office			
	Korkot Papua (Air Travel)	1.0	7,050,000	7,050,000
	Faskel Papua (Air Travel)			
	Sr. Faskel Papua (Air Travel)			
		1.0	7,050,000	7,050,000
	Faskel Non Local Papua (Air Travel)	0.5	8,200,000	4,100,000
	Sr. Faskel Ambon - Papua (Air Travel)			
				55,370,000

IV.2.2 HOUSING ALLOWANCE

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
1	By Ambon Office			
	Team Leader Pilot	10.9	600,000	6,510,000
	Korkot Ambon	12.0	600,000	7,200,000
	Faskel Ambon	-	-	-
2	By Ternate Office	-		
	Korkot Ternate	12.0	600,000	7,200,000
	Faskel Ternate	-	-	-

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
3	By Sorong Office			
	Korkot Sorong	12	600,000	7,200,000
	Faskel Sorong	-	-	-
4	By Jayapura Office			
	Korkot Jayapura	11	600,000	6,600,000
	Faskel Jayapura	-	-	-
5	By Fasilitator			
	Senior Fasilitator	61	500,000	30,500,000
	Non Local Fasilitator	29	500,000	14,500,000
				79,710,000

IV.2.3 DUTY TRAVEL COST

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
1	By Korkot Ambon			
a	Monitoring to Kelurahan	9	200,000	1,800,000
b	Meeting with NMC etc. Jakarta			
	- Transport			
	- Transport (4 trip)		12,805,800	12,805,800
	- Per diem Allowance	18	260,000	4,680,000
2	By Korkot Ternate			
a	Monitoring to Kelurahan	5	200,000	1,000,000
b	Meeting with RM			
	- Transport	-	-	-
	- Transport			
	- Transport (4 trip)	4	8,272,400	8,272,400
	- Per diem Allowance	19	260,000	4,940,000
c	Meeting with NMC etc. Jakarta			
	- Transport			
	- Transport (4 Trip)	4	11,370,000	11,370,000
	- Per diem Allowance	19	260,000	4,940,000
3	By Korkot Sorong			
a	Monitoring to Kelurahan	9	200,000	1,800,000
b	Meeting with RM			
	- Transport	-	-	-
	- Transport			
	- Transport (4 Trip)	7	8,041,800	8,041,800
	- Per diem Allowance	28	260,000	7,280,000
c	Meeting with NMC etc. Jakarta			
	- Transport			
	- Transport (3 trip)	3	12,834,800	12,834,800
	- Per diem Allowance	14	260,000	3,640,000

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
4	By Korkot Jayapura			
a	Monitoring to Kelurahan	7	200,000	1,400,000
b	Meeting with RM			
	- Transport			
	- Transport (2 trip)	2	4,105,600	4,105,600
	- Per diem Allowance	10	260,000	2,600,000
c	Meeting with NMC etc. Jakarta			
	- Transport			
	- Transport (5 trip)	5	25,716,800	25,716,800
	- 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			
	- Transport (4 trip)	4	5,242,800	5,242,800
	- 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
				171,583,400

IV.2.4 OFFICE RENTAL

No	Description	AMENDMENT CONTRACT No. 14		
		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. 14		
		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. 14		
		Vol	Rate	Amount
1	Korkot Ambon Office			
	- 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)			
		1	3,875,000	3,875,000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	1,099,000	1,099,000
	- Telephone line 1 unit (purchase)	-	-	-
2	Korkot Ternate Office	-		
	- 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	3,500,000	3,500,000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	1,099,000	1,099,000
	- Telephone line 1 unit (purchase)	-	-	-
3	Korkot Sorong Office	-		
	- 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	2,880,000	2,880,000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	1,099,000	1,099,000
	- Telephone line 1 unit (purchase)	-	-	-
4	Korkot Jayapura Office	-		
		-	-	-
	- 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	3,875,000	3,875,000
	- Photo Copy (rental)	-	-	-
	- Faximille (purchase)	1	869,000	869,000
	- Telephone line 1 unit (purchase)	-	-	-
				113,096,000

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

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
1	Korkot Ambon			
	-Rent a Car	12	6,500,000	78,000,000
2	Korkot Ternate			
	-Rent a Car	12	6,500,000	78,000,000
3	Korkot Sorong			
	-Rent a Car	12	6,500,000	78,000,000
4	Korkot Jayapura			
	-Rent a Car	11	6,500,000	71,500,000
				305,500,000

IV.2.8 COMMUNICATION COST

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
a	Korkot Ambon			
	- 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	Korkot Ternate	-		
	- Telephone, Post & Fax	12	1,000,000	12,000,000
	- Internet	12	300,000	3,600,000
c	Korkot Sorong	-		
	- Telephone, Post & Fax	12	1,000,000	12,000,000
	- Internet	12	300,000	3,600,000
d	Korkot Jayapura	-		
	- Telephone, Post & Fax	11	2,500,000	27,500,000
	- Internet	11	1,000,000	11,000,000
				117,700,000

IV.2.9 REPRODUCTION OF REPORT

No	Description	AMENDMENT CONTRACT No. 14		
		Vol	Rate	Amount
1	Project Cycle Report			
2	Monthly Report			
		330	15,220,800	15,220,800
3	Final Report	20	38,500	770,000
				15,990,800

**COST OF AMENDMENT CONTRACT No. 14
NATIONAL MANAGEMENT CONSULTANT (NMC)
OF THE THIRD URBAN POVERTY PROJECT (UPP-3)**

IV.3.1 WORKSHOP

No.	Description	AMENDMENT CONTRACT No.14		
		Vol.	Rate	Amount
1	Workshop (60 participants)			
	- Insentive for Resources			
	- Workshop Kit for participant	20	27,500	550,000
	- Rent Conference Room	1	1,080,000	1,080,000
	- Acomodation Participant			
	- Meals Participant	20	15,220,800	15,220,800
	- Documentation, Banner etc	20	4,875,000	4,875,000
		-		
2	Workshop Pembahasan Hasil Lap. Pilot	1	1,050,000	1,050,000
				22,775,800

IV.3.2 TRAINING ACTIVITIES PILOT PROJECT

No.	Description	AMENDMENT CONTRACT No.14		
		Vol.	Rate	Amount
A	Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (FIX COST)	7	5,725,000	41,714,000
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			
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			
7	Coaching for UPK, 10 time x 1 days x 3 Member BKM/Kelurahan			
B	Basic Training/Refresing For Fasilitators			4,000,000
	a. Ambon/Maluku			
	b. Ternate/North maluku			
	c. Sorong/West Irian Jaya			
	d. Jayapura/Papua	40	100,000	4,000,000
C	Requitment of Facilitators			94,430,000
1	Selection of Facilitators			
	a. Announcement by Media Lokal (4 korkot)	1	23,780,000	23,780,000
	b. Psycho Test	298	70,650,000	70,650,000
	c. Test Potensial Akademik			
	TOTAL TRAINING			140,144,000

IV.3.3 SOCIALIZATION MEDIA for PILOT PROJECT

No.	Description	AMENDMENT CONTRACT No.14		
		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			
	b. Ternate/North maluku			
	c. Sorong/West Irian Jaya			
	d. Jayapura/Papua			
				30,000,000

COST OF AMENDMENT CONTRACT No. 14
 NATIONAL MANAGEMENT CONSULTANT (NMC)
 OF THE THIRD URBAN POVERTY PROJECT (UPP-3)
 IV.4. FIX SALARY for FACILITATOR KELURAHAN

No	Description	Unit	AMENDMENT CONTRACT No.14		
			Vol	Rate	Amount
1	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)	mm			
	- Senior Faskel		46.2	3,300,000	152,460,000
	- Non Local Faskel		43.0	3,800,000	163,400,000
	- Local Faskel		17.5	3,300,000	57,750,000
		142.5	2,650,000	377,625,000	
2	Team Facilitator Operational Activities, expenses for 6 month for stimulating socialization activities at community levels (community gathering, FGD, etc)	mth	19.0	2,500,000	47,500,000
			16.0	3,500,000	56,000,000
3	Motorcycle Rental for Facilitator Kelurahan at Ternate	mth	29.0	750,000	21,750,000
					876,485,000