

# Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Nomor Loan : MDTF Grant 055626-IND / Loan 4779-IND / IDA Cr 3658-1 IND  
 Nama Konsultan : Phibetha Kalamwijaya in association with PT. Bina Karya (Persero)  
 PT. Japaru Gama Karsa Consultan  
 Propinsi / KMW : NAD / I  
 Alamat Konsultan : Jl. Sapta Taruna III No. 5 Pondok Pinang  
 Jakarta Selatan 12410  
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 Nomor dan tanggal kontrak : HK.08.08/KMW I/P2KP 3/08/2006, 16 Januari 2006  
 Amendment/Memorandum/ Tanggal : Amendment No. 20  
 Periode Kontrak : Januari 2006 - Desember 2009

DESCRIPTION				CONTRACT
				AMENDMENT NO. 20
				(Rp)
<b>I.</b>	<b>REMUNERATION</b>			
	I.1		PROFESIONAL STAFF	5,302,435,000
	I.2		SUPPORTING STAFF	840,890,000
	<b>SUB TOTAL I</b>			<b>6,143,325,000</b>
<b>II.</b>	<b>REIMBURSABLE EXPENSES / DIRECT REIMBURSABLE COST</b>			
	II.1		MOBILIZATION / DEMOBILIZATION	28,400,000
	II.2		HOUSING ALLOWANCE	288,000,000
	II.3		DUTY TRAVEL COST	775,049,500
	II.4		OFFICE RENTAL	367,500,000
	II.5		UTILITIES EXPENSES	506,800,000
	II.6		OFFICE EQUIPMENTS	329,200,000
	II.7		VEHICLES (RENTAL)	3,235,000,000
	II.8		COMMUNICATION COST	235,918,750
	II.9		RECRUITMENT OF FACILITATOR	73,450,000
	II.10		REPRODUCTION OF REPORTS	32,350,000
	<b>SUB TOTAL II</b>			<b>5,871,668,250</b>
<b>III.</b>	<b>MISCELLANEOUS EXPENSES</b>			
	III.1		SOCIALIZATION ACTIVITIES	2,354,304,750
	III.2		TRAINING ACTIVITIES	1,767,977,500
	III.3		TRAINING ACTIVITIES HANDLE BY FACILITATOR TEAMS (FIX COST)	1,257,650,000
	III.4		FIX COST FOR FACILITATOR KELURAHAN & KORKOT ASSISTANTS	6,681,075,000
	III.5		COMPLAIN HANDLING AND RESOLUTION UNIT	16,000,000
	<b>SUB TOTAL III</b>			<b>12,077,007,250</b>
	<b>TOTAL COST ( I + II + III )</b>			<b>24,092,000,500</b>

## I. BREAKDOWN OF REMUNERATION

I T E M S			CONTRACT AMENDMENT NO. 20		
No.	Name	Position	Unit Price	Volume	Total
<b>I.</b>	<b>Professional Staff</b>				
<b>1</b>	Sujahri Van Gobel, SH.	<b>Team Leader</b>		13	
	<b>Tafjani Kholil, SH.</b>			24	
	<b>Ir. S.H. Suseno, MS.</b>			4	
		<b>Team Leader</b>		<b>6</b>	
<b>2</b>	Ir. Sugiarto.	<b>Monitoring &amp; Evaluation Specialist</b>		14	
	Ade Wahid, S.Pd.			22	
	<b>Rahmat Hidayat, S.Sos.</b>			12	
<b>3</b>	Ahmad Sukatmadjaja.	<b>Training Specialist</b>		4	
	Ari Paputungan, S.Ag.			9	
	<b>Muh. Jumhadi, S.Ag.</b>			23	
	<b>Chamiyatus Sidqiyah, S.Sos.</b>			5	
				<b>5</b>	
<b>4</b>	Mudiastuti, ST, M.Si.	<b>Socialization Specialist</b>		14	
	Imam Baihaqi, S.Sos.			4	
	Drs. Saeful Rochman			3.5	
	<b>Drs. Wawan Priatna</b>			16.5	
		<b>Socialization Specialist</b>		<b>6</b>	
<b>5</b>	Ir. Jusmeili.	<b>Community Infrastructure Specialist</b>		13	
	<b>Ir. Indra Wijaya.</b>			24	
				<b>11</b>	
<b>6</b>	Fauziah Aida Fitri, SE, M.Si,Ak.	<b>Micro Finance Specialist</b>		11	
	Drs.Ak. Bambang Sugiri.			4	
	<b>Drs. Ak. Yoso Arie Purnomo.</b>	<b>Financial Management Specialist</b>		20	
	<b>Ferry Suryawan, SE.Ak.</b>			4	
				<b>6</b>	
<b>7</b>	Ir. Zuljalal.	<b>Kota Coordinator-1 for Aceh Jaya</b>		14	
	Rahmat Hidayat, S.Sos.			1	
<b>8</b>	Yadi Dikdik Ferdiana, SE.	<b>Kota Coordinator-2 for Banda Aceh</b>		14	
	Imam Baihaqi, S.Sos.				
<b>9</b>	Joni Hardi, S.Pt.	<b>Kota Coordinator-3 for Sabang</b>		8	
	Saifulsyah, SE./ Rahmat Hidayat.				
<b>10</b>	Agus Ariyanto, M.Si.	<b>Public Policy Specialist</b>		3	
	<b>Hamami, S.Sos.</b>			21.5	
				<b>4</b>	
<b>11</b>	<b>Hendri Mulyono Hardi, S.Kom.</b>	<b>Senior Assistant for D'base Management</b>		22.5	
				<b>9</b>	
<b>12</b>	<b>Ferry Suryawan, SE.Ak.</b>	<b>Sub Professional for Financial</b>		22.5	
	<b>Hendra Saputra, SE.</b>	<b>Sub Professional for Financial</b>		4	
				<b>7</b>	
<b>13</b>	<b>Hendra Saputra, SE.</b>	<b>Sub Professional for Administration-1</b>		22.5	
	<b>Nurhasanah, SE.</b>	<b>Sub Professional for Administration-1</b>		4	
				<b>7</b>	
<b>14</b>	Dra. Lina Uliarti Lubis.	<b>Sub Professional for Administration-2</b>		2.5	
	<b>Fahriansyah, SE.</b>			20	
				<b>11</b>	
	<b>Sub Total I</b>			<b>475.5</b>	<b>5,302,435,000</b>

## I. BREAKDOWN OF REMUNERATION

I T E M S			CONTRACT AMENDMENT NO. 20		
No.	Name	Position	Unit Price	Volume	Total
<b>II.</b>	<b>Supporting Staff</b>				
<b>A.</b>	<b>For Main Office (Banda Aceh)</b>				
1	Ryan Setiabudi	<i>Office Manager</i>		3	
	Mentari Hermawan			6	
	Cut Haslinda			8	
	<b>Zuraidah Aziz</b>			24	
				7	
2	Novita	<i>Secretary</i>		12	
	<i>Maulida</i>			17	
	<b>Nurhasanah / Weni Susanti</b>			19	
3	Robby Monru	<i>Computer Operator 1</i>		12	
				17	
	<b>Fadhil Akbar</b>			19	
4	<b>I r f a n d y</b>	<i>Computer Operator 2</i>		12	
				29	
				6	
5	<i>Ashar Aznan / Nazrullah</i>	<i>Office Boy</i>		12	
				12	
				23	
6	<b>Maman / Novel</b>	<i>Security</i>		12	
				12	
				23	
			-	285	366,340,000
<b>B.</b>	<b>For Korkot Office-1 (Aceh Jaya)</b>				
1	Yuni Andriani / Nurlaili	Secretary		12	
				17	
2	Suryadarma / Hidayat	Computer Operator		12	
				17	
3	Hidayat / Eka Yuliana	Office Boy		12	
				2	
	Eka Yuliana			10	
				5	
4	Hadani / Irfan	Security		12	
				12	
				5	
				116	114,900,000

## I. BREAKDOWN OF REMUNERATION

I T E M S			CONTRACT AMENDMENT NO. 20		
No.	Name	Position	Unit Price	Volume	Total
<b>C. For Korkot Office-2 (Banda Aceh)</b>					
1	<i>Endang Wahyuni</i>	<i>Secretary</i>		12	
	<i>Ika Fadillah / Novi</i>			29	
				<b>6</b>	
2	<i>Julianti Lubis</i>	<i>Computer Operator</i>		12	
	<i>Weny Susanti / Herda</i>			3.5	
				25.5	
				<b>6</b>	
3	<i>Ruswanto / Herka Kurniawan</i>	<i>Office Boy</i>		12	
				12	
				<b>23</b>	
4	<i>Zaenal Akbar / Amiruddin</i>	<i>Security</i>		12	
				12	
				<b>23</b>	
				<b>188</b>	<b>198,780,000</b>
<b>D. For Korkot Office-3 (Sabang)</b>					
1	<i>Fitrah Hasmeida Sari / Desi Fardillah</i>	<i>Secretary</i>		5	
				25	
				<b>6</b>	
2	Dedi Saputra	<i>Computer Operator</i>		5	
	Herda / Deasy Fardillah			<b>3.5</b>	
				27.5	
				<b>2</b>	
3	<i>Junaidi / Iswan Hairama</i>	<i>Office Boy</i>		5	
				12	
				<b>25</b>	
4	Muhammad	<i>Security</i>		5	
				12	
				<b>16</b>	
				<b>149</b>	<b>160,870,000</b>
<b>Sub Total II</b>				<b>738</b>	<b>840,890,000</b>
<b>TOTAL COST OF REMUNERATION</b>				<b>1,213.5</b>	<b>6,143,325,000</b>

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
<b>II.1</b>	<b>Mobilization &amp; Demobilization</b>			
1.	Jakarta - Banda Aceh :			
1.a	<i>Air Fare (one way)</i>	32	1,125,000	20,800,000
1.b	<i>Local Transport</i>	32	100,000	3,200,000
1.c	<i>Perdiem Allowance</i>	32	100,000	3,200,000
2.	Banda Aceh - Sabang & Banda Aceh Jaya			
2.a	<i>Air Fare (one way)</i>		500,000	-
2.b	<i>Local Transport</i>	4	100,000	400,000
2.c	<i>Local Transport (to/from district)</i>			
	- Banda Aceh - Sabang	4	100,000	400,000
	- Banda Aceh - Aceh Jaya	4	100,000	400,000
	<b>Sub Total Mobilization &amp; Demobilization</b>			<b>28,400,000</b>
<b>II.2</b>	<b>Housing Allowance</b>			
1.	<i>Provincial Teams</i>	3.1	50,000,000	155,000,000
2.	<i>District Teams ( 3 Teams have become 2 Teams since June 2008)</i>	3.8	35,000,000	133,000,000
	<b>Sub Total Housing Allowance</b>			<b>288,000,000</b>
<b>II.3</b>	<b>Duty Travel Cost.</b>			
<b>A.</b>	<b>Duty Travel Cost for Rehabilitation &amp; Regular Program UPP-3 ( Jan 2006 upto March 2007)</b>			
1.	Duty Travel (Provincial Teams) to Banda Aceh - Sabang - Aceh Jaya & Kel.			
1.a	<i>Local Transport ( to / from district )</i>	127	450,000	57,150,000
1.b	<i>Perdiem Allowance ( 3 days / District)</i>	260	200,000	52,000,000
1.c	<i>Local Transport ( to / from kelurahan )</i>	14	25,000	350,000
1.d	<i>Perdiem Allowance ( 2 days / Kelurahan)</i>	28	50,000	1,400,000
2.	Duty Travel (District Teams) Bnd. Aceh/Aceh Jaya/Sabang - All Locations/ Kel.			
2.a	<i>Local Transport</i>	44	25,000	1,100,000
2.b	<i>Perdiem Allowance</i>	332	50,000	16,600,000
3.	Coordination to Province Level (from District Teams)			
3.a	<i>Local Transport (to/ from province)</i>	86	450,000	38,700,000
3.b	<i>Perdiem Allowance</i>	172	200,000	34,400,000
4.	Coordination to RM (Provincial Teams) NAD - Sumut (Medan)			
4.a	<i>Air Fare (round trip)</i>	5	1,150,000	5,750,000
4.b	<i>Local Transport</i>			
4.c	<i>Perdiem Allowance</i>	15	250,000	3,750,000
5.	Coordination to NMC (Provincial Teams) NAD - JKT			
5.a	<i>Air Fare (round trip)</i>	22	2,400,000	30,600,000
5.b	<i>Local Transport</i>			
5.c	<i>Perdiem Allowance</i>	88	300,000	26,400,000
6.	Coordination to NMC (District Teams) NAD - JKT			
6.a	<i>Air Fare (round trip)</i>	16	2,400,000	22,800,000
6.b	<i>Local Transport</i>			
6.c	<i>Perdiem Allowance</i>	64	300,000	19,200,000
<b>B.</b>	<b>Duty Travel Cost for Support NCEP-UPP-3 ( Supervision, Monitoring, Evaluation &amp; Coordination ) April 2007 up to June 2008</b>			
1.	Duty Travel (Provincial Teams) to All District & Kelurahan.			
1.a.	Random Checking by TL / Monev. (10% of Kelurahan)			
	To Aceh Jaya :			
1.a.1	<i>Lumpsum for Activity</i>	6	50,000	300,000
1.a.2	<i>Inland Transport</i>	2	450,000	900,000
1.a.3	<i>Accommodation for Activity</i>	6	200,000	1,200,000
	To Banda Aceh :			
1.a.4	<i>Lumpsum for Activity</i>	9	50,000	450,000
1.a.5	<i>Inland Transport</i>			
1.a.6	<i>Accommodation for Activity</i>			
	To Sabang :			
1.a.7	<i>Lumpsum for Activity</i>	3	50,000	150,000
1.a.8	<i>Inland Transport</i>	1	450,000	450,000
1.a.9	<i>Accommodation for Activity</i>	3	200,000	600,000
1.b.	Target Monitoring & Supervision by TA MK & TA Infra. (10% of Kel.)			
	To Aceh Jaya :			
1.b.1	<i>Lumpsum for Activity</i>	30	50,000	1,500,000
1.b.2	<i>Inland Transport</i>	10	450,000	4,500,000
1.b.3	<i>Accommodation for Activity</i>	30	200,000	6,000,000
	To Banda Aceh :			
1.b.4	<i>Lumpsum for Activity</i>	60	50,000	3,000,000
1.b.5	<i>Inland Transport</i>			
1.b.6	<i>Accommodation for Activity</i>			
	To Sabang :			
1.b.7	<i>Lumpsum for Activity</i>	18	50,000	900,000
1.b.8	<i>Inland Transport</i>	6	450,000	2,700,000
1.b.9	<i>Accommodation for Activity</i>	12	200,000	2,400,000

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
2.	Duty Travel (District Teams) to Kelurahan.			
2.a.	Random Checking by Korkot / Ass. CD. (25% of Kelurahan)			
	District Aceh Jaya :			
2.a.1	Lumpsum for Activity	24	50,000	1,200,000
	District Banda Aceh :			
2.a.2	Lumpsum for Activity	30	50,000	1,500,000
	District Sabang :			
2.a.3	Lumpsum for Activity	20	50,000	1,000,000
2.b	Target Monitoring & Supervision by Askot MK & Askot Infra. (50% of Kel.)			
	District Aceh Jaya :			
2.a.1	Lumpsum for Activity	20	50,000	1,000,000
	District Banda Aceh :			
2.a.2	Lumpsum for Activity	48	50,000	2,400,000
	District Sabang :			
2.a.3	Lumpsum for Activity			
3.	Coordination Meeting to Province Level (from District Teams)			
3.a.	From Aceh Jaya :			
3.a.1	Lumpsum for Activity			
3.a.2	Inland Transport	6	450,000	2,700,000
3.a.3	Accommodation for Activity	12	200,000	2,400,000
3.b.	From Sabang :			
3.b.1	Lumpsum for Activity			
3.b.2	Inland Transport	8	450,000	3,600,000
3.b.3	Accommodation for Activity	16	200,000	3,200,000
4.	Coordination Meeting to District Level (from Province Team)			
4.a.	To Aceh Jaya :			
4.a.1	Lumpsum for Activity			
4.a.2	Inland Transport	12	450,000	5,400,000
4.a.3	Accommodation for Activity	24	200,000	4,800,000
4.b.	To Sabang :			
4.b.1	Lumpsum for Activity			
4.b.2	Inland Transport	15	450,000	6,750,000
4.b.3	Accommodation for Activity	30	200,000	6,000,000
5.	Coordination Meeting to NMC (KMW, Korkot & Assistant) NAD - JKT.			
5.a	Lumpsum for Activity			
5.b.	Air Fare (round trip)	48	2,400,000	68,499,500
5.c.	Accommodation for Activity	144	300,000	43,200,000
6.	Duty Travel Sub Professional to All District ( Aceh Jaya & Sabang ).			
6.a.	Lumpsum for Activity			
6.b.	Inland Transport (to/ from province)			
6.c.	Accommodation for Activity	12	200,000	2,400,000
6.d.	Accommodation for Travel-time	11	200,000	2,200,000
7.	Special Duty Travel for Faskel on Socialization of Individual Contact (from Aceh Jaya & Sabang).			
C.	Duty Travel Cost for Pemandu & Peserta for Support NCEP-UPP-3 (Training & Coaching) April 2007 up to June 2008			
1.	Loka-latih Orientasi for Pemda Kabupaten at Aceh Jaya (Calang).			
	For Pemandu from Banda Aceh (2 person) :			
1.a.	Lumpsum for Activity			
1.b.	Inland Transport (to/ from province)	2	450,000	900,000
1.c.	Accommodation for Activity	6	200,000	1,200,000
2.	Loka-latih Orientasi for Pemda Kabupaten at Sabang.			
	For Pemandu from Banda Aceh (1 person) :			
2.a.	Lumpsum for Activity			
2.b.	Inland Transport (to/ from province)	1	450,000	450,000
2.c.	Accommodation for Activity	3	200,000	600,000
3.	Coaching for KBP at Aceh Jaya (Calang).			
	For Pemandu from Banda Aceh (2 person) :			
3.a.	Inland Transport (to/ from province)	10	450,000	4,500,000
3.b.	Accommodation for Activity	10	200,000	2,000,000
4.	Coaching for KBP at Sabang.			
	For Pemandu from Banda Aceh (1 person) :			
4.a.	Inland Transport (to/ from province)			
4.b.	Accommodation for Activity			
5.	Refreshment Training for All Faskel at Banda Aceh.			
	For Pemandu from Sabang (1 person) :			
5.a.	Inland Transport (to/ from province)			
5.b.	Accommodation for Activity			
	For Faskel from Aceh Jaya (34 prs) & Sabang (12 prs) :			
5.c.	Inland Transport (to/ from province)	22	450,000	9,900,000

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
6.	MIS, Handling Complaint & Website Training at Banda Aceh.			
	For Peserta from Aceh Jaya (40 prs) & Sabang (16 prs) :			
6.a.	<i>Inland Transport (to/ from province)</i>			
7.	TOT for Pemandu Nasional (3 times, 19 days) at Bnd. Aceh (cluster).			
	For Pemandu as Peserta from Sabang (1 person) :			
7.a.	<i>Lumpsum for Activity</i>			
7.b.	<i>Inland Transport (to/ from province)</i>			
8.	Coaching for Askorkot Economic at Banda Aceh.			
	For Peserta from Aceh Jaya (1 prs) & Sabang (1 prs) :			
8.a.	<i>Lumpsum for Activity</i>			
8.b.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000
9.	Coaching for Askorkot Infrastructure at Banda Aceh.			
	For Peserta from Aceh Jaya (1 prs) & Sabang (1 prs) :			
9.a.	<i>Lumpsum for Activity</i>			
9.b.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000
10	Coaching for Askorkot Urban Planner at Banda Aceh.			
	For Peserta from Aceh Jaya (1 prs) & Sabang (1 prs) :			
10.a.	<i>Lumpsum for Activity</i>			
10.b.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000
11.	Coaching for Asmandat at Banda Aceh.			
	For Peserta from Aceh Jaya (1 prs) & Sabang (1 prs) :			
11.a.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000
	<i>Coaching ( 7 times ) at Aceh Jaya :</i>			
12.	Coaching Penguatan/Refleksi Kelembagaan & PJM Pronangkis.			
	For Pemandu from Banda Aceh (1 person) :			
12.a.	<i>Inland Transport (to/ from province)</i>			
12.b.	<i>Accommodation for Activity</i>			
13.	Coaching Social Marketing & Penyusunan Proposal.			
	For Pemandu from Banda Aceh (1 person) :			
13.a.	<i>Inland Transport (to/ from province)</i>	1	450,000	450,000
13.b.	<i>Accommodation for Activity</i>	1	200,000	200,000
14.	Coaching BLM - PNPM.			
	For Pemandu from Banda Aceh (1 person) :			
14.a.	<i>Inland Transport (to/ from province)</i>	1	450,000	450,000
14.b.	<i>Accommodation for Activity</i>	1	200,000	200,000
15.	Coaching Monev Partisipatif & PPM.			
	For Pemandu from Banda Aceh (1 person) :			
15.a.	<i>Inland Transport (to/ from province)</i>			
15.b.	<i>Accommodation for Activity</i>			
16.	Coaching Musrenbang.			
	For Pemandu from Banda Aceh (1 person) :			
16.a.	<i>Inland Transport (to/ from province)</i>			
16.b.	<i>Accommodation for Activity</i>			
17.	Coaching Community Media Development.			
	For Pemandu from Banda Aceh (1 person) :			
17.a.	<i>Inland Transport (to/ from province)</i>	1	450,000	450,000
17.b.	<i>Accommodation for Activity</i>	3	200,000	600,000
18.	Coaching Community Disaster Management.			
	For Pemandu from Banda Aceh (1 person) :			
18.a.	<i>Inland Transport (to/ from province)</i>			
18.b.	<i>Accommodation for Activity</i>			
D.	Duty Travel Cost for Pemandu & Peserta for Support Gender Program (P-4) (Training & Coaching) August 2007 up to June 2008			
1.	Training Concept Program P-4 at Banda Aceh.			
	For Pemandu from Sabang (1 person) :			
1.a.	<i>Inland Transport</i>	1	450,000	450,000
1.b.	<i>Accommodation for Activity</i>	3	200,000	600,000
	For Peserta from Aceh Jaya (40 prs) & Sabang (16 person) :			
1.c.	<i>Inland Transport</i>			
E.	Duty Travel Cost for Support NCEP-Urban 2008 (Supervision, Monitoring, Evaluation & Coordination) July 2008 up to November 2009			
1.	Duty Travel (Provincial Teams) to All District & Kelurahan.			
1.a.	Random Checking by TL / Monev. (5% of Kelurahan) To Banda Aceh :			
1.a.4	<i>Lumpsum for Activity</i>	32	50,000	1,600,000
1.a.5	<i>Inland Transport</i>			
1.a.6	<i>Accommodation for Activity</i>			

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
	To Sabang :			
1.a.7	Lumpsum for Activity	24	50,000	1,200,000
1.a.8	Inland Transport	12	450,000	5,400,000
1.a.9	Accommodation for Activity	22	200,000	4,400,000
1.b.	Target Monitoring & Supervision by TA MK & TA Infra. (5% of Kel.)			
	To Banda Aceh :			
1.b.4	Lumpsum for Activity			
1.b.5	Inland Transport			
1.b.6	Accommodation for Activity			
	To Sabang :			
1.b.7	Lumpsum for Activity	27	50,000	1,350,000
1.b.8	Inland Transport	11	450,000	4,950,000
1.b.9	Accommodation for Activity	18	200,000	3,600,000
2.	Duty Travel (District Teams) to Kelurahan.			
2.a.	Random Checking by Korkot / Ass. CD. (25% of Kelurahan)			
	District Banda Aceh :			
2.a.2	Lumpsum for Activity	30	50,000	1,500,000
	District Sabang :			
2.a.3	Lumpsum for Activity	15	50,000	750,000
2.b	Target Monitoring & Supervision by Askot MK & Askot Infra. (25% of Kel.)			
	District Banda Aceh :			
2.b.2	Lumpsum for Activity	24	50,000	1,200,000
	District Sabang :			
2.b.3	Lumpsum for Activity	-	50,000	-
3.	Coordination Meeting to Province Level (from District Teams)			
3.b.	From Sabang :			
3.b.1	Lumpsum for Activity			
3.b.2	Inland Transport	20	450,000	9,000,000
3.b.3	Accommodation for Activity	40	200,000	8,000,000
4.	Coordination Meeting to District Level (from Province Team)			
4.b.	To Sabang :			
4.b.1	Lumpsum for Activity	-	50,000	-
4.b.2	Inland Transport	25	450,000	11,250,000
4.b.3	Accommodation for Activity	40	200,000	8,000,000
5.	Coordination Meeting to NMC (KMW, Korkot & Assistant) NAD - JKT.			
5.a	Lumpsum for Activity	175	50,000	8,750,000
5.b.	Air Fare (round trip)	43	2,400,000	94,600,000
5.c.	Accommodation for Activity	175	300,000	52,500,000
F.	Duty Travel Cost for Pemandu & Peserta for Support NCEP-Urban 2008 ( Training & Coaching ) July 2008 up to November 2009 :			
1.	Basic Training for Kecamatan Level at Sabang :			
	For Pemandu from Banda Aceh (1 person) :			
1.a.	Lumpsum for Activity			
1.b.	Inland Transport (to/ from province)	1	450,000	450,000
1.c.	Accommodation for Activity	6	200,000	1,200,000
2.	Coaching for KBP 1, 2, 3 for Pemda Level at Sabang :			
	For Pemandu from Banda Aceh (1 person) :			
2.a.	Lumpsum for Activity			
2.b.	Inland Transport (to/ from province)	3	450,000	1,350,000
2.c.	Accommodation for Activity	6	200,000	1,200,000
3.	Pelatihan Madya 1, 2 for Facilitator & Askot at Sabang :			
	For Pemandu from Banda Aceh (1 person) :			
3.a.	Inland Transport (to/ from province)	-	450,000	-
3.b.	Accommodation for Activity	-	200,000	-
4.	Coaching Madya Khusus (2 times) at Sabang :			
	For Pemandu from Banda Aceh (1 person) :			
4.a.	Inland Transport (to/ from province)	-	450,000	-
4.b.	Accommodation for Activity	-	200,000	-
5.	Pelatihan Asmandat Kota Lama at Sabang :			
	For Pemandu from Banda Aceh (1 person) :			
5.a.	Inland Transport (to/ from province)	1	450,000	450,000
5.b.	Accommodation for Activity	3	200,000	600,000
6.	Loka-karya & Additional Training for Pemandu Nasional at Medan :			
6.a	Lumpsum for Activity	32	50,000	1,600,000
6.b.	Air Fare (round trip)	14	1,150,000	16,100,000
6.c.	Accommodation for Activity	56	250,000	14,000,000

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
G.	Duty Travel Cost for Pemandu & Peserta for Support Gender Program (P-4) (Training & Coaching) July 2008 up to November 2009 :			
1.	Training Concept Program P-4 at Banda Aceh :			
	For Pemandu from Sabang (1 person) :			
1.a.	Inland Transport	-	450,000	-
1.b.	Accommodation for Activity	-	200,000	-
	For Peserta from Sabang (16 person) :			
1.c.	Inland Transport			
1.d.	Accommodation for Activity			
	<b>Sub Total Duty Travel / Travel Cost</b>			<b>775,049,500</b>
II.4	<b>Office Rent (include furniture)</b>			
1.	Office Space for Level Provincial Team	1.5	150,000,000	225,000,000
2.	Office Space for Level District Teams (3 Offices up to March 2008)			
2.a	Office Space for Level District Teams in Banda Aceh	2.5	25,000,000	62,500,000
2.b	Office Space for Level District Teams in Aceh Jaya	1.1	25,000,000	27,500,000
2.c	Office Space for Level District Teams in Sabang	2.1	25,000,000	52,500,000
	<b>Sub Total Office Rent</b>	-		<b>367,500,000</b>
II.5	<b>Utilities Expenses</b>			
1.	Provincial Teams			
1.a	Office Supply & Consumable	1.8	48,000,000	86,400,000
1.b	Office Running Cost	0.9	40,000,000	36,000,000
1.c	Computer Supply	1.6	48,000,000	76,800,000
1.d	Fotocopy Supply for Province Office.			
2.	District Teams ( 3 Offices have become 2 Offices since June 2008 )			
2.a	Office Supply & Consumable	2.6	48,000,000	124,800,000
2.b	Office Running Cost	1.2	40,000,000	16,000,000
2.c	Computer Supply	2.5	48,000,000	120,000,000
2.d	Fotocopy Supply for 3 Offices (have become 2 Offices since June 2008).	78	600,000	46,800,000
	<b>Sub Total Utilities Expenses</b>	-		<b>506,800,000</b>
II.6	<b>Office Equipment</b>			
1.	Province Level (Provincial Teams)			
1.a	Computer PC (purchase)	8	5,000,000	37,450,000
1.b	Computer Notebook (purchase)	4	12,500,000	48,500,000
1.c	Printer LaserJet A4 (purchase)	3	4,000,000	10,800,000
1.d	Printer Colour A3 (purchase)	1	1,500,000	1,500,000
1.e	Facsimile (purchase)	1	1,500,000	1,400,000
1.f	Fotocopy Machine, incld. O&M (rental) for Province Office	40	750,000	28,500,000
1.g	LCD Projector (purchase)	-	-	-
2.	District Teams ( 3 Offices have become 2 Offices since June 2008 )			
2.a	Computer PC (purchase)	12	5,000,000	56,500,000
2.b	Computer Notebook (purchase)	3	12,500,000	31,500,000
2.c	Printer LaserJet A4 (purchase)	7	4,000,000	22,750,000
2.d	Facsimile (purchase)	3	1,500,000	4,200,000
2.f	Fotocopy Machine, incld. O&M (rental) for 3 District Office (up to March 2007)	38	750,000	28,500,000
2.g	GeneratingSet & AVR. 4,0 kVA, including O&M (rental) for Aceh Jaya Korkot Office ( April 2006 up to May 2008).	24	2,400,000	57,600,000
	<b>Sub Total Office Equipment</b>	-		<b>329,200,000</b>
II.7	<b>Vehicle Rental (include O &amp; M)</b>			
1.	Province Level (Provincial Teams)			
1.a	Vehicles-Car, including O&M (Rental)	121	7,000,000	847,000,000
1.b	Vehicles-motorcycle, including O&M (Rental)	74	500,000	37,000,000
2.	District Teams ( 3 Offices have become 2 Offices since June 2008 )			
2.a	Vehicles-Car, including O&M (Rental)	106	7,000,000	742,000,000
2.b	Vehicles-motorcycle, including O&M (Rental)	90	500,000	45,000,000
2.c	Vehicles - Motorcycle, Including O&M for All Faskel (Rental)	3,128	500,000	1,564,000,000
	<b>Sub Total Vehicle Rental</b>			<b>3,235,000,000</b>
II.8	<b>Communications Cost</b>			
1.	Province Level (Provincial Teams)			
1.a	Communication (Including Internet)	2.3	46,187,500	106,231,250
1.b	Non-dial Up Internet Lease Line 24 Hour On-line Including Server unit for LAN to access Website (Rental).	44	3,500,000	61,600,000
2.	District Teams ( 3 Offices have become 2 Offices since June 2008 )			
2.a	Communication (incl. Internet)	2.6	26,187,500	68,087,500
	<b>Sub Total Communications Cost</b>			<b>235,918,750</b>

## II. BREAKDOWN OF REIMBURSABLE EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
<b>II.9</b>	<b>Recruitment of Facilitators</b>			
1.	Cost for Akte Notaris for KERAP and BKM.	140	250,000	32,250,000
2.	Basic Training (insitu classroom or on the job training) for New Faskel (10 days) at Province Level (14 person x 10 days).			
3.	Cost of Announcement on Local News for Recruit Faskel (P-4).	1	3,000,000	2,600,000
4.	Cost of Psychotest for Special Faskel (P-4).	30	250,000	7,500,000
5.	Cost of FGD Competent-test for Special Faskel (P-4).	-	125,000	-
6.	Cost of Announcement on Local News for Recruit New Faskel (NCEP).	1	3,000,000	2,600,000
7.	Cost of FGD Competent-test for New Faskel (NCEP 2009).	136	125,000	-
8.	Cost of Psychotest for New Faskel (NCEP 2009).	114	250,000	28,500,000
	<b>Sub Total Recruitment of Facilitators</b>	-	-	73,450,000
<b>II.10</b>	<b>Reproductions Of Report</b>			
1	<b>Inception Report</b>	15	20,000	300,000
2	<b>Monthly Report</b>	435	20,000	8,700,000
3	<b>Quarterly Report</b>	165	30,000	4,950,000
4	<b>Annual Report</b>	45	40,000	1,800,000
5	<b>Draft Final ( for P2KP and PNPM )</b>	30	50,000	1,500,000
6	<b>Final Report ( for P2KP and PNPM )</b>	30	70,000	2,100,000
7	<b>Executive Summary Report ( for P2KP and PNPM )</b>	30	10,000	300,000
8	<b>Special Report :</b>			
	<i>a. Performance Evaluations of Facilitator</i>	60	25,000	1,500,000
	<i>b. Performance Evaluations of BKM</i>	90	40,000	3,600,000
	<i>c. Performance Evaluations of KSM</i>	20	40,000	800,000
	<i>d. Training Activity Reports</i>	100	25,000	2,500,000
	<i>e. Complaint Resolutions Follow-Up Reports</i>	180	10,000	1,800,000
	<i>f. Workshop Finding and Results</i>	60	25,000	1,500,000
	<i>g. Progress Reports For The Mid Term Review</i>	-	30,000	-
	<i>h. Special Reports for PNPM Activities</i>			
	<i>i. Special Reports for P-4 Activities</i>	20	50,000	1,000,000
	<b>Sub Total Reproductions of Report</b>			32,350,000
	<b>TOTAL COST OF REIMBURSABLE EXPENSES</b>			<b>5,871,668,250</b>

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
<b>III. 1. SOCIALIZATION ACTIVITIES</b>				
<b>A.</b>	<b>Provincial Orientation Workshop (2 times) for PNPM - P2KP3 (2007), NCEP-Urban (2008) and (2009) :</b>			
	- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*			
A.1.	1 times x 90 prs x 1 days	180	250,000	45,000,000
A.2.	1 times x 102 prs x 1 days	80	250,000	20,000,000
<b>A.3.</b>	( I ) ( II ) ( III )	<b>102</b>	<b>250,000</b>	<b>25,500,000</b>
	Walikota/Bupati (1 prs)	9	11	11
	DPRD Kota/Kab. (2 prs/kota/kab.)	18	22	22
	Bappeda Kota/Kab. (2 prs/kota/kab.)	18	22	22
	KPK Province (3 prs/Province)	3	3	3
	KPK Kota/Kab. (1 prs/kota/kab.)	9	11	11
	Dinas Province (6 prs/Province)	6	6	6
	Bappeda Province (6 prs/Province)	6	6	6
	DPRD Province (6 prs/Province)	6	6	6
	Prominent People (15 prs/Province)	15	15	15
	<b>90 102 102</b>			
<b>B.</b>	<b>Kota / Kabupaten Orientation Workshop at Kota / Kabupaten (2 times)</b>			
	- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*			
B.1.	- Workshop for PNPM Activities	<b>1 day x 1 time x 60 prs x 3 kota/kab.</b>	-	-
B.2.	- Workshop for PNPM Activities (2008)	2 times x 90 prs x 2 days	360	200,000
	Dinas kota/kab. (5 prs/kota/kab.)	15		
	PJOK (1 prs/kecamatan)	12		
	Camat (1 prs/kecamatan)	12		
	Bappeda Kota/Kab. (5 prs/kota/kab.)	15		
	DPRD Kota/Kab. (2 prs/kota/kab.)	6		
	<b>Prominent People (10 prs/kota/kab.)</b>	<b>30</b>		
	<b>90</b>			
<b>C.</b>	<b>Kecamatan Orientation Workshop (2 times)</b>			
	- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*			
		2 times x 853 prs x 2 days	3,412	150,000
	Bappeda Kota/Kab. (2 prs/kota/kab.)	6		
	PJOK (1 prs/kecamatan)	12		
	Kecamatan (5 prs/kecamatan)	60		
	Kelurahan (2 prs/kelurahan)	310		
	<b>Prominent People (3 prs/kelurahan)</b>	<b>465</b>		
	<b>853</b>			
<b>D.</b>	<b>Workshop on Role Function (2 times)</b>			
	- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*			
		2 times x 90 prs x 2 days	360	200,000
	Dinas kota/kab. (5 prs/kota/kab.)	15		
	PJOK (1 prs/kecamatan)	12		
	Camat (1 prs/kecamatan)	12		
	Bappeda Kota/Kab. (5 prs/kota/kab.)	15		
	President Director	6		
	<b>Prominent People (10 prs/kota/kab.)</b>	<b>30</b>		
	<b>90</b>			
<b>d.1</b>	<b>Socialization to All Faskel, Korkot &amp; Korkot Assistants about the Individual contract at Banda Aceh.</b>			
		48 prs x 1 time x 1 day		
<b>E.</b>	<b>Field Trip for lesson learn activity ( thematic discussion, observation etc. ) ( KBP ) :</b>			
		30 prs x 1 day x 2 times x 2 kota/kab.		
e.1	- Thematic Study of KBP for PNPM Activities	20 prs x 1 day x 4 times x 2 kota/kab.		
e.2	- Best Practice of BKM for PNPM Activities	1 Ls.		
<b>F.</b>	<b>Radio Program (Talkshow)</b>			
		5 times x 3 kota/kab.	12	500,000
<b>f.1</b>	<b>Radio Program (Talkshow) for support PNPM Activities</b>			
		2 times x 2 kota/kab.	-	500,000
<b>G.</b>	<b>Media Visit to Kota/Kabupaten</b>			
		3 times x 2 kota/kab.	2	3,000,000
<b>g.1</b>	<b>Press Conference at Province</b>			
	20 prs x 1 day x 1 times x 1 Province	-	200,000	-
<b>g.2</b>	<b>Press Conference at Kota/ Kabupaten</b>			
	20 prs x 1 day x 1 times x 3 kota/kab.	-	200,000	-
<b>g.3</b>	<b>Newspaper (Articles)</b>			
	1 News x 2 times x 1 Province	2	3,000,000	6,000,000
<b>H.</b>	<b>Printing Material :</b>			
<b>h.1</b>	<b>- Community Media</b>			
		12 times x 155 Kel. x 100 pcs		
<b>h.2</b>	<b>- Leaflets</b>			
		7 themes x 155 Kel. x 25 pcs	27,125	2,500
<b>h.3</b>	<b>- Booklets</b>			
		6 themes x 155 Kel. x 25 pcs	19,800	7,500
<b>h.4</b>	<b>- Posters</b>			
		7 themes x 155 Kel. x 60 pcs	62,000	7,000
<b>h.5</b>	<b>- Election card</b>			
		155 Kel. x 150 pcs		
<b>h.6</b>	<b>- Comic book</b>			
		1 time x 155 Kel. x 50 pcs		
<b>h.7</b>	<b>- Outdoor BANNER for Disaster Area</b>			
		6 themes x 152 Kel. x 3 pcs	1,824	100,000
<b>h.8</b>	<b>- Outdoor BANNER for Non-disaster Area</b>			
		6 themes x 3 Kel. x 3 pcs		
<b>h.9</b>	<b>- Rompy for All Team Personeel</b>			
		1 theme x 175 prs x 1 pcs		
<b>h.10</b>	<b>- Umbul-umbul for Mass Socialization &amp; Campaign</b>			
		1 themes x 155 Kel. x 10 pcs	1,580	51,000
<b>h.11</b>	<b>- Sticker Tempel Large (10 x 20 cm) for Mass Socialization</b>			
		1 themes x 155 Kel. x 300 pcs	46,800	900
<b>h.12</b>	<b>- Sticker Tempel Small (8 x 12 cm) for Mass Socialization</b>			
		2 themes x 155 Kel. x 150 pcs	46,800	325
<b>h.13</b>	<b>- Mobil Unit (Rental) for Mass Socialization &amp; Campaign</b>			
		1 unit x 155 Kel. x 1 day	142	500,000
<b>h.14</b>	<b>- Outdoor Banner for Mass Socialization &amp; Campaign</b>			
		1 theme x 155 Kel. x 6 pcs	936	100,000
<b>h.15</b>	<b>- Brochures for Mass Socialization &amp; Campaign</b>			
		1 theme x 155 Kel. x 60 pcs.	9,400	1,250
<b>h.16</b>	<b>- Manual Supplement of PNPM for Existing Location</b>			
		620 pcs.		

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
1.	Printing Material for Support NCEP - P2KP-3 :			
1.1.	Printing Material for Kelurahan Reguler P2KP-3 (for Kelurahan lama) :			
a.	Tahap Review Partisipatif PJM Pronangkis :			
a.a.	- Poster Siklus <span style="float: right;">1 theme x 15 pcs x 155 Kel.</span>			-
a.b.	- Booklet <span style="float: right;">1 theme x 25 pcs x 155 Kel.</span>			-
a.c.	- Community Media <span style="float: right;">1 theme x 250 pcs x 155 Kel.</span>			-
b.	Tahap Orientasi Pemetaan Swadaya Berbasis IPM - MDGs :			
b.a.	- Community Media <span style="float: right;">1 theme x 250 pcs x 155 Kel.</span>			-
c.	Tahap Orientasi PJM Pronangkis Berbasis Kinerja IPM - MDGs :			
c.a.	- Poster PS. <span style="float: right;">1 theme x 15 pcs x 155 Kel.</span>			-
c.b.	- Community Media <span style="float: right;">1 theme x 250 pcs x 155 Kel.</span>			-
d.	Tahap Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dgn Rencana Kelurahan Berbasis IPM - MDGs :			
d.a.	- Community Media <span style="float: right;">1 theme x 250 pcs x 155 Kel.</span>			-
e.	Community Media ( Info Paket - I ) Manajemen Keuangan <span style="float: right;">1 theme x 250 pcs x 155 Kel.</span>	38,750	500	19,375,000
f.	Community Media ( Info Paket - II ) Infrastruktur <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>	26,750	500	13,375,000
g.	Community Media ( Info Paket - III ) Kegiatan Sosial <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>	26,750	500	13,375,000
h.	Community Media ( Info Paket - IV ) BKM <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>	26,750	500	13,375,000
i.	Community Media ( Info Paket - V ) PAKET <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>	26,750	500	13,375,000
j.	Community Media ( Info KSM & Pemanfaatan BLM ) <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>	26,720	500	13,360,000
k.	Community Media Tahap KSM ( Info tentang KSM ) <span style="float: right;">1 theme x 250 pcs x 107 Kel.</span>			
1.2.	Material Printing Paska Penyaluran BLM (for Kel. Reguler P2KP) :			
a.	- Poster "P2KP Kita Beda" <span style="float: right;">1 themes x 15 pcs x 155 Kel.</span>			
b.	- Poster "Transparansi BKM" <span style="float: right;">1 themes x 15 pcs x 155 Kel.</span>			
c.	- Poster "Partisipasi Perempuan" <span style="float: right;">1 themes x 15 pcs x 155 Kel.</span>	435	7,000	3,045,000
d.	- Poster "Keberlanjutan Dana Bergulir" <span style="float: right;">1 themes x 15 pcs x 155 Kel.</span>	2,325	7,000	16,275,000
e.	- Poster "Pemeliharaan Sarana & Prasarana Milik Masyarakat" <span style="float: right;">1 themes x 15 pcs x 155 Kel.</span>	2,325	7,000	16,275,000
1.3.	Material Printing for Kota / Kabupaten lama :			
a.	- Booklets Tingkat Kota / Kab. for each Kota / Kab. <span style="float: right;">3 theme x 250 pcs x 3 Kota/Kab.</span>	750	7,500	5,625,000
b.	- Leaflets Tingkat Kota / Kab. for each Kota / Kab. <span style="float: right;">3 theme x 250 pcs x 3 Kota/Kab.</span>	400	2,500	1,000,000
2.	Buku Pedoman :			
2.1.	Buku Pedoman Umum :			
a.	Tingkat KMW :			
a.a.	- For Team Leader & TA - TA <span style="float: right;">8 prs x 1 pcs</span>			
a.b.	- For New Special Faskel ( P-4 ) <span style="float: right;">14 prs x 1 pcs</span>			
2.2.	Buku Pedoman Teknis :			
a.	Tingkat KMW :			
a.a.	- For Team Leader & TA - TA <span style="float: right;">3 prs x 8 pcs</span>			
a.b.	- For Korkot (lama & baru) <span style="float: right;">3 prs x 8 pcs</span>			
2.3.	Buku Petunjuk Teknis Infrastruktur for PNPM - P2KP3 :			
a.	- For Askorkot Infrastruktur <span style="float: right;">4 prs x 1 sets</span>			
b.	- For Faskel Team (Kelurahan Reguler) <span style="float: right;">30 team x 1 sets</span>			
2.4.	Buku Petunjuk Pelaksanaan Neighbourhood Development :			
a.	- For TA Infrastruktur KMW-1 <span style="float: right;">1 prs x 1 pcs</span>			
b.	- For Askorkot Urban Planner <span style="float: right;">3 prs x 1 pcs</span>			
2.5.	Buku Petunjuk Pelaksanaan (Juklak) PNPM :			
a.	- For Faskel (Lama=112) <span style="float: right;">112 prs x 1 pcs</span>			
b.	- For Kelurahan (Reguler & PNPM) <span style="float: right;">155 prs x 1 pcs</span>			
c.	- For BKM (lama & baru) <span style="float: right;">155 prs x 1 pcs</span>			
3.	Video Compact Disc (VCD) :			
3.1.	Tingkat KMW-1 :			
a.	- For Team Leader & TA - TA ( 5 themes ) <span style="float: right;">5 pcs x 3 sets</span>			
b.	- For Korkot (lama & baru) 5 themes. <span style="float: right;">5 pcs x 3 sets</span>			
c.	- For All Faskel Team (5 themes). <span style="float: right;">5 pcs x 30 sets</span>			
3.2.	Tingkat Masyarakat :			
a.	- For BKM Lama ( 5 themes ) <span style="float: right;">5 pcs x 155 BKM</span>			
b.	- For Kelurahan Lama ( 5 themes ) <span style="float: right;">5 pcs x 155 Kel.</span>			
3.3.	Tingkat Pemda :			
a.	- For TKPP Lama ( 5 themes ) <span style="float: right;">5 pcs x 3 kota/kab.</span>			
b.	- For KBP Lama ( 5 themes ) <span style="float: right;">5 pcs x 3 kota/kab.</span>			
I.	Miscellaneous :			
i.1.	- CD and VCD Film ( Including VCD Sekilas P2KP ) <span style="float: right;">155 Kel. x 20 pcs</span>			
i.2.	- Information Boards <span style="float: right;">155 Kel. x 3 pcs</span>	465	72,500	33,712,500
i.3.	- Claim & Complain Box <span style="float: right;">155 Kel. x 1 pcs</span>	155	50,000	7,750,000
i.4.	- Cargo Cost for Project Manual Books (Jkt - Bd.Aceh - Kota/Kab.) <span style="float: right;">1 Ls.</span>	1	48,515,750	48,515,750
i.5.	- Distribution Cost for PNPM Manual Books (Bd.Aceh - Kota/Kab.) <span style="float: right;">1 Ls.</span>	1	5,746,500	5,746,500
J.	Study Tour (KKBK) :			
j.1.	- Local Study Tour for Community Cadres (4 cadres/ kel.) <span style="float: right;">1 time x 155 Kel. x 2 prs</span>	310	40,000	12,400,000
j.2.	- Local Study Tour for BKM / UPK (3 prs/ BKM) <span style="float: right;">1 time x 155 BKM x 2 prs</span>	310	40,000	12,400,000



### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
<b>K.</b>	<b>Socialization Activities for Support Gender Program ( P-4 ) August 2007 up to June 2008 :</b>			
<b>k.1.</b>	<b>Kota / Kabupaten Package :</b>			
1.a.	Lokakarya tingkat Kota / Kabupaten 1 day x 3 times x 20 prs x 1 kota/kab.	60	200,000	12,000,000
1.b.	Press Conference at Kota/ Kabupaten 5 prs x 1 times x 1 day x 1 kota/kab.	5	200,000	1,000,000
1.c.	KBP Field Trip ( Visiting ) 2 times x 10 prs x 1 kota/kab.	20	100,000	2,000,000
1.d.	Radio Program (Talkshow) 1 times x 12 mths x 1 kota/kab.	12	500,000	6,000,000
1.e.	Radio Adlips (Production + Air time cost) 40 times x 3 mths x 1 kota/kab.	120	150,000	18,000,000
1.f.	Media Visit to Kota/Kabupaten 2 times x 1 med. x 1 kota/kab.	2	3,000,000	6,000,000
1.g.	Printing Material ( Leaflet & Booklet ) 3 theme x 50 exp. x 1 kota/kab.	150	15,000	2,250,000
<b>k.2.</b>	<b>Kecamatan Package :</b>			
2.a.	Workshop tingkat Kecamatan 1 day x 1 times x 20 prs x 6 Kecamt.	120	150,000	18,000,000
2.b.	Printing Material ( Leaflet & Booklet ) 3 theme x 25 exp. x 6 Kecamt.	450	15,000	6,750,000
<b>k.3.</b>	<b>Kelurahan Package :</b>			
3.a.	Bazaar PJM tingkat Kelurahan 1 times x 20 Kel.	20	500,000	10,000,000
3.b.	Printing Material tingkat Kelurahan :			
3.b.1	Tahap Refleksi Masalah Perempuan & Keluarga :			
a.	- Poster 1 theme x 20 Kel. x 15 pcs	-	7,000	-
b.	- Booklet 1 theme x 20 Kel. x 25 pcs	500	7,500	3,750,000
c.	- Leaflet 1 theme x 20 Kel. x 50 pcs	1,000	2,500	2,500,000
d.	- Brosur 1 theme x 20 Kel. x 50 pcs.	1,000	1,250	1,250,000
e.	- Spanduk (Outdoor Banner) 1 theme x 20 Kel. x 2 pcs	40	100,000	4,000,000
f.	- Community Media 1 times x 20 Kel. x 250 pcs	5,000	500	2,500,000
3.b.2	Tahap Review PS Gender :			
a.	- Poster 1 theme x 20 Kel. x 15 pcs	-	7,000	-
b.	- Booklet (komik) 1 theme x 20 Kel. x 25 pcs	-	7,500	-
c.	- Brosur 1 theme x 20 Kel. x 50 pcs.	1,000	1,250	1,250,000
d.	- Community Media 1 times x 20 Kel. x 250 pcs	5,000	500	2,500,000
3.b.3	Tahap Review PJM Gender :			
a.	- Booklet (Buku saku) 1 theme x 20 Kel. x 25 pcs	-	7,500	-
b.	- Brosur 1 theme x 20 Kel. x 50 pcs.	-	1,250	-
c.	- Community Media 1 times x 20 Kel. x 250 pcs	5,000	500	2,500,000
3.b.4.	Tahap Pelaksanaan Program :			
a.	- Brosur 1 theme x 20 Kel. x 50 pcs.	-	1,250	-
b.	- Community Media 5 times x 20 Kel. x 250 pcs	-	500	-
3.b.5.	Tahap Keberlanjutan Program :			
a.	- Poster 1 theme x 20 Kel. x 15 pcs	-	7,000	-
b.	- Community Media 3 times x 20 Kel. x 250 pcs	-	500	-
<b>M.</b>	<b>Socialization Activities for Support Gender Program ( P-4 ) July 2008 up to August 2009 :</b>			
<b>m.2.</b>	<b>Kecamatan Package :</b>			
2.a.	Workshop tingkat Kecamatan 1 day x 1 times x 20 prs x 2 Kecamt.	-	150,000	-
2.b.	Printing Material ( Leaflet & Booklet ) 3 theme x 25 exp. x 2 Kecamt.	-	15,000	-
<b>m.3.</b>	<b>Kelurahan Package :</b>			
3.a.	Bazaar PJM tingkat Kelurahan 1 times x 22 Kel.	22	500,000	11,000,000
3.b.	Printing Material tingkat Kelurahan :			
3.b.1	Tahap Refleksi Masalah Perempuan & Keluarga :			
a.	- Poster 1 theme x 22 Kel. x 15 pcs	30	7,000	210,000
b.	- Booklet 1 theme x 22 Kel. x 25 pcs	-	7,500	-
c.	- Leaflet 1 theme x 22 Kel. x 50 pcs	-	2,500	-
d.	- Brosur 1 theme x 22 Kel. x 50 pcs.	410	1,250	512,500
e.	- Spanduk (Outdoor Banner) 1 theme x 22 Kel. x 2 pcs	-	100,000	-
f.	- Community Media 1 times x 22 Kel. x 250 pcs	5,500	500	2,750,000
3.b.2	Tahap Review PS Gender :			
a.	- Poster 1 theme x 22 Kel. x 15 pcs	30	7,000	210,000
b.	- Booklet (komik) 1 theme x 22 Kel. x 25 pcs	-	7,500	-
c.	- Brosur 1 theme x 22 Kel. x 50 pcs.	-	1,250	-
d.	- Community Media 1 times x 22 Kel. x 250 pcs	5,500	500	2,750,000
3.b.3	Tahap Review PJM Gender :			
a.	- Booklet (Buku saku) 1 theme x 22 Kel. x 25 pcs	-	7,500	-
b.	- Brosur 1 theme x 22 Kel. x 50 pcs.	-	1,250	-
c.	- Community Media 1 times x 22 Kel. x 250 pcs	5,500	500	2,750,000
3.b.4.	Tahap Pelaksanaan Program :			
a.	- Brosur 1 theme x 22 Kel. x 50 pcs.	-	1,250	-
b.	- Community Media 5 times x 22 Kel. x 250 pcs	5,500	500	2,750,000
3.b.5.	Tahap Keberlanjutan Program :			
a.	- Poster 1 theme x 22 Kel. x 15 pcs	30	7,000	210,000
b.	- Community Media 3 times x 22 Kel. x 250 pcs	5,500	500	2,750,000
<b>N.</b>	<b>International Year of Sanitation ( IYOS ) / Lomba Kegiatan Sanitasi :</b>			
n.1.	Briefing Persiapan Kegiatan I Y O S 1 times x Ls.	1	Ls.	2,000,000
n.2.	Konsolidasi dan Koordinasi dgn Tim Daerah 3 times x 10 prs	15	250,000	3,750,000
n.3.	Pembentukan Panitia IYOS Daerah 5 times x 10 prs	50	50,000	2,500,000
n.4.	Media Sosialisasi :			
n.4.1.	Poster IYOS (25 lembar) 1 time x 25 pcs	25	10,000	250,000
n.4.2.	Radio Program (3 times) 3 times x 1 kota	3	500,000	1,500,000

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S				CONTRACT AMENDMENT NO. 20		
No.	Description			Quantity	Unit Cost	Amount
n.4.3.	Media Cetak / Newspaper ( 1 time )	1 time		1	1,000,000	1,000,000
n.4.4.	Sosialisasi Kunjungan ( 10 times )	10 times		-	250,000	-
n.4.5.	Dokumentasi	1 time x Ls.		-	900,000	-
n.5.	Dukungan Juri :					
n.5.1.	Juri Lomba Poster ( 3 person )	3 prs		3	500,000	1,500,000
n.5.2.	Juri Lomba Karya Tulis ( 3 person )	3 prs		3	500,000	1,500,000
n.6.	Hadiah Piala / Piagam :					
n.6.1.	Lomba Poster :					
	1. Juara I	1 pcs		1	4,000,000	4,000,000
	2. Juara II	1 pcs		1	2,500,000	2,500,000
	3. Juara III	1 pcs		1	1,500,000	1,500,000
n.6.2.	Lomba Karya Tulis :					
	1. Juara I	1 pcs		1	4,000,000	4,000,000
	2. Juara II	1 pcs		1	2,500,000	2,500,000
	3. Juara III	1 pcs		1	1,500,000	1,500,000
n.7.	Kunjungan Panitia & Pemenang ke Jakarta ( 10 person x 3 days )	1 time x 8 prs x 3 days				
n.7.1.	Air fare Banda Aceh- Jakarta (pp)	1 time x 8 prs		7	1,850,000	10,500,000
n.7.2.	Local transport	8 prs x 3 days		22	100,000	2,200,000
n.7.3.	Accommodation	8 prs x 3 days		22	250,000	5,500,000
n.7.4.	Perdiem allowance	8 prs x 3 days		22	75,000	1,650,000
O.	Lokakarya Peran dan Fungsi (Additional Review Program) :					
O.1.	Kegiatan Lokakarya Peran & Fungsi ( @ 60 prs )	1 time x 120 prs x 1 day		120	100,000	12,000,000
O.2.	Press Conference ( 5 prs )	1 time x 10 prs x 1 day		10	100,000	1,000,000
O.3.	Radio Talkshow	2 times x 2 prs x 1 day		4	500,000	2,000,000
O.4.	Media Visit	1 time x 2 prs x 1 day		2	1,500,000	3,000,000
<b>Sub Total Socialization Activities</b>						<b>2,354,304,750</b>
<b>III. 2. TRAINING ACTIVITIES</b>						
1.	These Training Activities include insentive for instructors, training kit for participant, rent of confrence room, meals for participant, accomodation, local transport for participant, documentation, and banner etc.					
a.	Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level.	1 time x 140 prs x 10 days		1,160	200,000	232,000,000
b.	TOT ( class room training ) for Facilitator Kelurahan (4 days) at Kota/ Kabupaten level.	2 times x 140 prs x 4 days		615	200,000	123,000,000
c.	Several Coaching for Facilitator Kelurahan (19 times) handle by Kota Coordinator, Expert in Kota Coordinator Office.	14 times x 120 prs x 1 days		1,326	75,000	99,450,000
c.1.	Several Coaching for Facilitator Kelurahan (14 times) handle by Kota Coordinator, Expert in Kota Coordinator Office.	14 times x 112 prs x 1 days				
d.	Basic Training for KPK, TKPP, PJOK (4 days), at Kota/Kabupaten level Kota/Kabupaten Level.	1 times x 42 prs x 4 days		168	200,000	33,600,000
	*) Number of Participant					
	PJOK (1 prs/kecamatan)	12				
	TKPP (5 prs/kota/kab.)	15				
	KPK (5 prs/kota/kab.)	15				
		<b>42</b>				
2.	<b>Training &amp; Coaching for Support NCEP-UPP3 (2007) :</b>					
d.1.	Loka-Latih Orientasi for Pemda Kabupaten.	3 Pemda x 20 prs x 2 days		120	200,000	16,200,000
d.2.	Materi / Module for Loka-Latih Orientasi for Pemda Kabupaten.	60 prs x 1 sets		60	50,000	3,000,000
d.3.	Coaching for KBP.	1 times x 3 Pemda x 20 prs x 1 days		60	50,000	3,000,000
d.4.	Materi / Module for Coaching KBP.	1 theme 60 prs x 1 sets		60	25,000	1,500,000
e.	Training ( insitu class room or on the job training ) for UPK, UPL, UPS (4 person/ BKM for 4 days) at Kecamatan level.	620 prs x 4 days		2,015	150,000	302,250,000
e.1.	Basic Training (in situ classroom or on the job training) for New Facilitators (Changed) (10 days) at Kecamatan level.	1 times x 35 prs x 10 days		190	150,000	28,500,000
e.2.	Materi / Module for Basic Training for New Faskel.	35 prs x 1 sets		18	50,000	900,000
e.3.	Basic Training (in situ classroom or on the job training) for New Facilitators (Changed) (8 days) at Kecamatan level.	1 times x 75 prs x 8 days		600	150,000	90,000,000
f.	Coaching on CDP, Participatory Monev, Development of community media, Musrenbang (in-situ).	5 times x 112 prs x 1 days				
g.	Materi / Module for Coaching on CDP, Participatory Monev, Development of Community media, Musrenbang (in-situ).	112 prs x 1 sets				
h.	Refreshment / Advance Training (in-situ) for All Faskel.	1 times x 112 prs x 3 days		336	150,000	50,400,000
i.	Materi / Module for Refreshment / Advance training	112 prs x 1 sets		112	50,000	5,600,000
j.	Special Coaching (split group for FM, book keeping, revolving fund, social and phisical development).	2 times x 112 prs x 3 days				
k.	Materi / Module for Special Coaching.	112 prs x 1 sets				
l.	Coaching MIS, Handling Complaint and Website.	1 times x 112 prs x 1 days				
l.1.	MIS, Handling Complaint and Website Training.	1 times x 137 prs x 1 days		137	150,000	20,550,000
m.	Materi / Module for MIS, Handling Complaint and Website.	137 prs x 1 sets		137	25,000	3,425,000

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
n.	<i>Pre-assignment Training for New Facilitators ( KMW-NAD ) to Support PNPM Activities (excluding Duty Travels)</i> 1 times x 74 prs x 17 days	1,132	200,000	166,400,000
o.	<i>Materi / Module for Pre-assignment Training for New Personnel (KMW)</i> 74 prs x 1 sets	14	50,000	700,000
p.	<i>Coaching Faskel and Askorkot for Economic.</i> 1 times x 34 prs x 3 days	102	50,000	5,100,000
q.	<i>Materi / Module for Coaching faskel &amp; askot for Economic.</i> 34 prs x 1 sets	34	25,000	850,000
r.	<i>Coaching Faskel and Askorkot for Infrastructure.</i> 1 times x 34 prs x 4 days	136	50,000	6,800,000
s.	<i>Materi / Module for Coaching faskel &amp; askot for Infrastructure.</i> 34 prs x 1 sets	34	25,000	850,000
t.	<i>Coaching Askorkot Urban Planning.</i> 1 times x 3 prs x 3 days	9	50,000	450,000
u.	<i>Materi / Module for Coaching Askot Urban Planning.</i> 3 prs x 1 sets	3	25,000	75,000
v.	<i>Coaching Askorkot Database Management.</i> 1 times x 3 prs x 1 days	3	50,000	150,000
w.	<i>Materi / Module for Coaching Askot Database Management.</i> 3 prs x 1 sets	3	25,000	75,000
x.	<i>Coaching Penguatan / Refleksi Kelembagaan dan PJM Pronangkis.</i> 1 times x 137 prs x 2 days	274	50,000	13,700,000
y.	<i>Materi / Module for Coaching Penguatan/Refleksi Kelembagaan dan PJM Pronangkis.</i> 137 prs x 1 sets	137	25,000	3,425,000
z.	<i>Coaching Social Marketing dan Penyusunan Proposal.</i> 1 times x 137 prs x 1 days			
aa.	<i>Materi / Module for Coaching Social Marketing &amp; Penyusunan Proposal.</i> 137 prs x 1 sets			
ab.	<i>Coaching BLM - PNPM.</i> 1 times x 137 prs x 1 days	137	50,000	6,850,000
ac.	<i>Materi / Module for Coaching BLM - PNPM.</i> 137 prs x 1 sets	137	25,000	3,425,000
ad.	<i>Coaching Monev partisipatif dan PPM.</i> 1 times x 137 prs x 1 days	137	50,000	6,850,000
ae.	<i>Materi / Module for Coaching Monev partisipatif dan PPM.</i> 137 prs x 1 sets	137	25,000	3,425,000
af.	<i>Coaching Musrenbang.</i> 1 times x 137 prs x 1 days			
ag.	<i>Materi / Module for Coaching Musrenbang.</i> 137 prs x 1 sets			
ah.	<i>Coaching Community Media Development.</i> 1 times x 137 prs x 3 days	411	50,000	20,550,000
ai.	<i>Materi / Module for Coaching Community Media Dev.</i> 137 prs x 1 sets	137	25,000	3,425,000
aj.	<i>Coaching Community Disaster Management.</i> 1 times x 137 prs x 2 days			
ak.	<i>Materi / Module for Coaching Comm. Disaster Management.</i> 137 prs x 1 sets			
al.	<i>Media-media Pelatihan for All Faskel.</i> 112 prs x 1 sets	112	120,000	13,440,000
am.	<i>Media-media Pelatihan for All Relawan.</i> 155 Kel. x 5 prs x 1 sets	775	112,500	87,187,500
an.	TOT for Pemandu Nasional UPP-3 at Banda Aceh (Cluster):			
an.1	<i>TOT 3 : 1) PS, 2) BKM, 3) Refreshing Facilitator, 4) Review PJM, 5) Review Kelembagaan.</i> 1 times x 20 prs x 6 days	60	200,000	12,000,000
an.2	<i>Materi / Module for TOT 3.</i> 20 prs x 1 sets	20	300,000	6,000,000
an.3	<i>TOT 4 : 1) KBK, 2) PJM Pronangkis, 3) KSM, 4) BLM, 5) Transparansi &amp; Akuntabilitas, 6) Monev. Partisipatif &amp; PPM, 7) Media Warga, 8) Musrenbang.</i> 1 times x 20 prs x 8 days			
an.4	<i>Materi / Module for TOT 4.</i> 20 prs x 1 sets			
an.5	<i>TOT 5 : 1) Community Disaster Management, 2) Community Data Inventory.</i> 1 times x 20 prs x 6 days			
an.6	<i>Materi / Module for TOT 5.</i> 20 prs x 1 sets			
ao.	Training & Coaching for Program Penguatan Partisipasi Perempuan (P-4) August 2007 up to June 2008 :			
ao.1	<i>Basic Training for Pemda and Stakeholder.</i> 1 Pemda x 20 prs x 3 days	60	200,000	12,000,000
ao.2	<i>Materi / Module for Lokal-latih Pemda &amp; Stakeholder.</i> 60 prs x 1 sets	60	50,000	3,000,000
3.	For Facilitators & Special Askorkot (P-4):			
ao.3	<i>Pre-assignment Training.</i> 1 times x 17 prs x 12 days	204	200,000	40,800,000
ao.4	<i>Materi / Module for Pre-assignment Training.</i> 17 prs x 1 sets	17	50,000	850,000
ao.5	<i>TOT for Facilitator to Train Community Volunteers.</i> 1 times x 14 prs x 4 days	56	200,000	11,200,000
ao.6	<i>Materi / Module for TOT Facilitator to Train Comm. Volunteers.</i> 14 prs x 1 sets	14	50,000	700,000
ao.7	<i>Training Community Self Survey.</i> 1 times x 14 prs x 4 days	56	150,000	8,400,000
ao.8	<i>Materi / Module for Community Self Survey Training.</i> 14 prs x 1 sets	14	50,000	700,000
ao.9	<i>Coaching on Technique to Conduct Social Mapping.</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.10	<i>Materi / Module for Coaching to conduct social mapping.</i> 14 prs x 1 sets	14	25,000	350,000
ao.11	<i>Coaching for Socialization.</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.12	<i>Materi / Module for Coaching Socialization.</i> 14 prs x 1 sets	14	25,000	350,000
ao.13	<i>Coaching of Woman and Poverty Reflection.</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.10	<i>Materi / Module for Coaching of Woman &amp; Poverty Reflection.</i> 14 prs x 1 sets	14	25,000	350,000
ao.14	<i>Coaching of Woman and Leadership Reflection.</i> 1 times x 14 prs x 2 days			
ao.15	<i>Materi / Module for Coaching of Woman &amp; Leadership Reflection.</i> 14 prs x 1 sets			
ao.16	<i>Coaching of Taman Belajar Keluarga.</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.17	<i>Materi / Module for Coaching of Taman Belajar Keluarga.</i> 14 prs x 1 sets	14	25,000	350,000
ao.18	<i>Coaching of Participatory Planning (PJM Pronangkis).</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.19	<i>Materi / Module for Coaching PJM Pronangkis.</i> 14 prs x 1 sets	14	25,000	350,000
ao.20	<i>Coaching BLM Khusus and Monev.</i> 1 times x 14 prs x 2 days	28	50,000	1,400,000
ao.21	<i>Materi / Module for Coaching BLM Khusus and Monev.</i> 14 prs x 1 sets	14	25,000	350,000
4.	For Facilitators, Special Askorkot (P-4) & Asmandat :			
ao.22	<i>Training MIS, QS and PPM.</i> 1 times x 14 prs x 1 days	14	150,000	2,100,000
ao.23	<i>Materi / Module for Training MIS, QS &amp; PPM.</i> 14 prs x 1 sets	14	25,000	350,000

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
5.	For TL, TA, Korkot, Askorkot and Team Faskel Existing :			
ao.24	Training Concept Program P-4 NAD. 1 times x 28 prs x 3 days			
ao.25	Materi / Module for Training Concept Program TBK. 28 prs x 1 sets			
ao.26	Kit Training production for Community. 10 prs x 20 Kel.			
ap.	Training & Coaching for Program Penguatan Partisipasi Perempuan (P-4) July 2008 up to January 2009 :			
6.	For Facilitators & Special Askorkot :			
ap.3	Pre-assignment Training. 1 times x 17 prs x 12 days			
ap.4	Materi / Module for Pre-assignment Training. 17 prs x 1 sets			
ap.5	TOT for Facilitator to Train Community Volunteers. 1 times x 13 prs x 4 days	52	200,000	10,400,000
ap.6	Materi / Module for TOT Facilitator to Train Comm. Volunteers. 13 prs x 1 sets	13	50,000	650,000
ap.7	Training Community Self Survey. 1 times x 13 prs x 4 days	52	150,000	7,800,000
ap.8	Materi / Module for Community Self Survey Training. 13 prs x 1 sets	13	50,000	650,000
ap.9	Coaching on technique to conduct social mapping. 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.10	Materi / Module for Coaching to conduct social mapping. 13 prs x 1 sets	13	25,000	325,000
ap.11	Coaching for Socialization. 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.12	Materi / Module for Coaching Socialization. 13 prs x 1 sets	13	25,000	325,000
ap.13	Coaching of Woman and Poverty Reflection. 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.10	Materi / Module for Coaching of Woman & Poverty Reflection. 13 prs x 1 sets	13	25,000	325,000
ap.14	Coaching of Woman and Leadership Reflection. 1 times x 13 prs x 2 days			
ap.15	Materi / Module for Coaching of Woman & Leadership Reflection. 13 prs x 1 sets			
ap.16	Coaching of Taman Belajar Keluarga. 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.17	Materi / Module for Coaching of Taman Belajar Keluarga. 13 prs x 1 sets	13	25,000	325,000
ap.18	Coaching of Participatory Planning (PJM Pronangkis). 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.19	Materi / Module for Coaching PJM Pronangkis. 13 prs x 1 sets	13	25,000	325,000
ap.20	Coaching BLM Khusus and Monev. 1 times x 13 prs x 2 days	26	50,000	1,300,000
ap.21	Materi / Module for Coaching BLM Khusus and Monev. 13 prs x 1 sets	13	25,000	325,000
7.	For Facilitators, Special Askorkot & Asmandat :			
ap.22	Training MIS, QS and PPM. 1 times x 13 prs x 1 days	13	150,000	1,950,000
ap.23	Materi / Module for Training MIS, QS & PPM. 13 prs x 1 sets	13	25,000	325,000
8.	For TL, TA, Korkot, Askorkot and Team Faskel Existing :			
ap.24	Training Concept Program P-4 NAD. 1 times x 13 prs x 3 days			
ap.25	Materi / Module for Training Concept Program TBK. 13 prs x 1 sets			
ap.26	Kit Training production for Community. 10 prs x 22 Kel.			
9.	Additional Training & Coaching for Support NCEP-Urban 2008 :			
a.	Kecamatan Level :			
a.1.	Pelatihan Dasar-1 (Pelatihan Aparat Kelurahan dan Kecamatan) 1 times x 95 prs x 4 days	380	50,000	19,000,000
b.	Pemda Level :			
b.1.	Coaching KBP -1 1 times x 50 prs x 2 days	100	50,000	5,000,000
b.2.	Coaching KBP -2 1 times x 50 prs x 2 days			
b.3.	Coaching KBP -3 1 times x 50 prs x 2 days			
c.	Facilitator & Askot Level :			
c.1.	Pelatihan Madya -1 1 times x 60 prs x 10 days	750	150,000	112,500,000
c.2.	Pelatihan Madya -2 1 times x 60 prs x 3 days	195	150,000	29,250,000
c.3.	Coaching Madya Khusus Faskel & Askot Ekonomi 1 times x 16 prs x 4 days	64	50,000	3,200,000
c.4.	Coaching Madya Khusus Faskel & Askot Infrastruktur 1 times x 28 prs x 4 days	75	50,000	3,750,000
c.5.	Pelatihan Asmandat Kota Lama & Modul 1 times x 3 prs x 2 days	6	175,000	1,050,000
10.	Additional Training & Coaching for Support NCEP-Urban 2009 :			
a.	Coaching Khusus "Pinjaman Bergulir" 1 times x 108 prs x 2 days	216	50,000	10,800,000
b.	Coaching Khusus Faskel & Askot Ekonomi 1 times x 16 prs x 4 days	136	50,000	6,800,000
c.	Coaching Khusus Faskel & Askot Infrastruktur 1 times x 28 prs x 4 days	184	50,000	9,200,000
d.	Pelatihan Asmandat Kota 1 times x 3 prs x 2 days	6	150,000	900,000
e.	Coaching KBP-1 (@ 25 prs) 1 times x 50 prs x 2 days	100	50,000	5,000,000
f.	Studi Tematik KBP-1 (@ 20 prs) 1 times x 40 prs x 1 days	40	100,000	4,000,000
g.	Coaching KBP-2 (@ 25 prs) 1 times x 50 prs x 2 days	100	50,000	5,000,000
h.	Studi Tematik KBP-2 (@ 20 prs) 1 times x 40 prs x 1 days	40	100,000	4,000,000
i.	Coaching KBP-3 (@ 25 prs) 1 times x 50 prs x 2 days	100	50,000	5,000,000
j.	Studi Tematik KBP-3 (@ 20 prs) 1 times x 40 prs x 1 days	40	100,000	4,000,000
k.	Pelatihan Utama - 1 1 times x 69 prs x 4 days	276	150,000	41,400,000
l.	Pelatihan Utama - 2 1 times x 69 prs x 6 days	-	150,000	-
m.	Pelatihan untuk Forum BKM (3 prs each Kelurahan) 1 times x 324 prs x 2 days	-	150,000	-
n.	Coaching Database Nangkis Kota 1 times x 2 prs x 3 days	6	150,000	900,000
Sub Total Training Activities				1,767,977,500

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S		CONTRACT AMENDMENT NO. 20		
No.	Description	Quantity	Unit Cost	Amount
<b>III. 3. TRAINING ACTIVITIES HANDLE BY FACILITATOR TEAMS</b>				
<b>a.</b>	<b>Training and Coaching Activities (FIX COST) of the Post Disaster Resettlement Program (PDRP), must handle by each Team Faskel; The Activities are :</b>	<b>152 Kel</b>		
1.	Training for Community Cadres, insitu class room or on the job training, 1 time x 2 days x 15 community volunteers/ Kelurahan. 1 times x 152 Kel x 15 prs x 2 tms/dy			
2.	Coaching for Community Cadres, 3 time x 1 days x 15 community volunteers/ Kelurahan. 152 Kel x 15 prs x 3 tms/dy			
3.	Training for Team Community Mapping, insitu class room or on the job training, 1 time x 2 days x 15 participant / Kelurahan. 152 Kel x 15 prs x 2 tms/dy			
4.	Training for KERAP, insitu classroom or on the job training, 1 time x 2 days x 15 Member/ KERAP 152 KERAP x 15 prs x 2 tms/dy			
5.	Coaching for KERAP, 3 time x 2 days x 15 participant / KERAP 152 KERAP x 15 prs x 6 tms/dy			
6.	Coaching for KSM, 6 times x 1days x 3prs x 5 select KSM /KERAP 152 KERAP x 15 prs x 6 tms/dy			
<b>b.</b>	<b>Training and Coaching Activities (FIX COST) must handle by each Team Faskel, The Activities are :</b>	<b>155 Kel</b>		
1.	Training for Community Cadres, insitu class room or on the job training, 1 time x 4 days x 25 community volunteers / Kelurahan. 1 times x 155 Kel x 25 prs x 4 tms/dy			
2.	Coaching for Community Cadres, 10 time x 1 days x 25 community volunteers / Kelurahan. 155 Kel x 25 prs x 10 tms/dy			
3.	Training for Team Community Mapping, insitu class room or on the job training, 1 time x 4 days x 25 participant / Kelurahan. 155 Kel x 25 prs x 4 tms/dy			
4.	Training for BKM, insitu class room or on the job training, 1 time x 3 days x 15 Member / BKM. 155 BKM x 15 prs x 3 tms/dy			
5.	Coaching for BKM, 5 time x 3 days x 15 participant / BKM. 155 BKM x 15 prs x 15 tms/dy			
6.	Coaching for KSM, 10 time x 1 days x 5 selected KSM / BKM. 155 BKM x 15 prs x 10 tms/dy			
7.	Coaching for UPK, 10 time x 1 days x 3 member BKM / Kelurahan. 155 Kel x 3 prs x 10 tms/dy			
<b>c.</b>	<b>Training and Coaching Activities (FIX COST) of the Gender Program (P-4 NAD), must handle by each Team Faskel, The Activities are :</b>	<b>20 Kel</b>		
1.	Pelatihan Motivasi Relawan Warga (utk Relawan) 20 Kel x 25 prs x 3 tms/day	1,500	14,700	22,050,000
2.	Coaching Praktek FGD-RK (untuk Relawan) 20 Kel x 25 prs x 1 tms/day	500	5,250	2,625,000
3.	Coaching Pembentukan & Pengorganisasian (untuk Relawan) 20 Kel x 25 prs x 4 tms/day	2,000	5,250	10,500,000
4.	Coaching Kegiatan-Kegiatan TBK (untuk Koodinatar TBK) 20 Kel x 5 prs x 6 tms/day	600	5,250	3,150,000
5.	Coaching Lokakarya Review Partisipatif PS & PJM Pronangkis (untuk BKM & Relawan) 20 Kel x 30 prs x 1 tms/day	600	5,250	3,150,000
6.	Pelatihan/Coaching Pemetaan Swadaya Responsif Gender Berbasis IBM MDG's (untuk Tim Perencanaan Partisipatif) 20 Kel x 20 prs x 3 tms/day	1,200	5,250	6,300,000
7.	Coaching Perencanaan Partisipatif & Penyusunan Rencana Kegiatan (untuk Tim Perencanaan Partisipatif) 20 Kel x 25 prs x 1 tms/day	500	5,250	2,625,000
8.	Coaching Mekanisme Penyusunan Usulan Kegiatan (untuk Relawan, BKM & UP-UP) 20 Kel x 25 prs x 1 tms/day	500	5,250	2,625,000
9.	Coaching Pendampingan BLM Pilot (untuk Relawan, BKM & UP-UP) 20 Kel x 30 prs x 3 tms/day	1,800	5,250	9,450,000
<b>Sub Total Training Activities Handle By Facilitator Teams</b>				<b>1,257,650,000</b>
<b>III. 4. FIX COST for FACILITATOR KELURAHAN &amp; KORKOT ASSISTANTS</b>				
a.1.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 9 months (March 2006 to Nov. 2006). 96 prs x 9 mth	<b>786</b>	<b>2,650,000</b>	<b>2,082,900,000</b>
a.2.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for January 2006. 54 prs x 1 mth	54	2,650,000	143,100,000
a.3.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for February 2006. 72 prs x 1 mth	72	2,650,000	190,800,000
a.4.	Remuneration of New Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 15 months. 21 prs x 15 mth			
a.5.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 3 months (Dec.2006 & Feb.2007). 90 prs x 4 mth	360	2,650,000	954,000,000
a.6.	Remuneration of New Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 4 months (March2006 to June2006). 14 prs x 4 mth	56	2,650,000	148,400,000
b.2.	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for January 2006. 22 prs x 1 mth	22	3,300,000	72,600,000
b.3.	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for February 2006. 19 prs x 1 mth	19	3,300,000	62,700,000
b.4.	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 12 months (March2006 to Feb.2007). 30 prs x 13 mth	390	3,300,000	1,287,000,000
c.1.	Remuneration of Database Management Assistants (1 person at OC Main Office and one person at each Korkot Office). 3 prs x 15 mth	40	3,550,000	142,000,000
c.2.	Remuneration of New Database Management Assistant for New Korkot Office at Sabang for 7 months (August 2006 to Feb.2007). 1 prs x 8 mth	6	3,550,000	21,300,000

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

I T E M S			CONTRACT AMENDMENT NO. 20		
No.	Description		Quantity	Unit Cost	Amount
d.1	Remuneration of Korkot Assistants (at each Korkot Office : 1-2 assistant for Community Development & Managing Faskel Teams).	2 prs x 15 mth	30	3,550,000	106,500,000
d.2	Remuneration of Korkot Assistants for Community Development & Managing Faskel Teams at Banda Aceh ( Jan 2006 to Jan 2007 ).	1 prs x 13 mth	13	3,550,000	46,150,000
e.1	Remuneration of Korkot Assistants (at each Korkot Office : 1 assistant for Community Housing / Infrastructure).	2 prs x 15 mth	27	3,550,000	95,850,000
e.2	Remuneration of New Korkot Assistant for Community Housing / Infrastructure at Banda Aceh & Sabang ( Jan 2007 to March 2007 ).	2 prs x 3 mth	6	3,550,000	21,300,000
e.3	Remuneration of New Korkot Assistant for Urban Planning to Support PNPM Activities.	3 prs x 0.5 mth	1.5	3,550,000	5,325,000
f.1	Remuneration of Korkot Assistants (at each Korkot Office : 1 assistant for Community Micro Finance).	2 prs x 13 mth	15	3,550,000	53,250,000
f.2	Remuneration of New Korkot Assistant for Community Micro Finance at Banda Aceh & Sabang ( Jan 2007 to March 2007 ).	2 prs x 3 mth	6	3,550,000	21,300,000
g.	Team Facilitator Operational Activities, expenses for 6 months for stimulating socialization activities at community levels (community gathering, FGD, etc).	30 team x 6 mth	172	1,000,000	172,000,000
h.	Team Facilitator Operational Activities, expenses for 10 months for main-taining socialization activities at community levels (community gathering, FGD, etc).	30 team x 10 mth	266	600,000	159,600,000
<b>i.</b>	<b>Motorcycle ( rental ) for Faskel and Senior Faskel :</b>				
i.1.	- 1) January 2006 ( 1 month )	76 prs x 1 mth	52	500,000	26,000,000
i.2.	- 2) February 2006 ( 1 month )	91 prs x 1 mth	68	500,000	34,000,000
i.3.	- 3) 01 March 2006 up to 30 June 2006 ( 4 months )	140 prs x 4 mth	560	500,000	280,000,000
i.4.	- 4) 01 July 2006 up to 30 Nov. 2006 ( 5 months )	126 prs x 5 mth	630	500,000	315,000,000
i.5.	- 5) 01 Dec. 2006 up to 28 Feb. 2007 ( 3 months )	120 prs x 3 mth	360	500,000	180,000,000
j.	Emergency Movable Camp for 5 Faskel Teams in Disaster Area including All Related Equipments (Rental).	5 unit x 16 mth	80	750,000	60,000,000
<b>Sub Total Fix Cost for Facilitator Kelurahan &amp; Korkot Assistants</b>					<b>6,681,075,000</b>
<b>III.5. COMPLAIN HANDLING AND RESOLUTION UNIT</b>					
a.	Computer PC (purchase)	1 Unit			
b.	Printer LaserJet A4 (purchase)	1 Unit			
c.	<b>Telephone / Fax / Post</b>	<b>28 Months</b>			
d.	<b>Office &amp; Computer Supplies</b>	<b>28 Months</b>	<b>32</b>	<b>500,000</b>	<b>16,000,000</b>
e.	<b>PO Box (Abonemen)</b>	<b>1 box x 28 Months</b>			
<b>Sub Total Complain Handling and Resolution Unit</b>					<b>16,000,000</b>
<b>Total Miscellaneous Expenses</b>					<b>12,077,007,250</b>