

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

Nomor & Periode Invoice : No. 19 Periode Juni 2009
 Realisasi Invoice : September 2009
 Nomor Loan : MDTF Grant 055626-IND / Loan 4779-IND / IDA Cr. 3658-1 IND
 Nama Konsultan : PT. Phibeta Kalamwijaya in association with PT. Bina Karya (Persero) &
 Alamat Konsultan : Jln. Sapta Taruna III No. 5 Pondok Pinang, JAKSEL 12410
 Telp. (021) 75917733, Fax. (021) 7591774
 Propinsi / KMW : NAD / 1
 Nomor & Tanggal Kontrak : HK.08.08/KMW I/P2KP 3/08/2006, Tanggal 16 Januari 2006
 Amandemen & Memorandum : Amandemen No. 16
 Periode Kontrak : Januari 2006 s/d Agustus 2009

No	KOMPOSISI BIAYA	CONTRACT Amendment 16	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I.	REMUNERATION					
	I.1. PROFESIONAL STAFF	4,901,293,500	4,447,923,000	77,863,583	4,525,786,583	375,506,917
	I.2. SUPPORTING STAFF	788,900,000	713,900,000	15,870,000	729,770,000	59,130,000
	SUB TOTAL I.	5,690,193,500	5,161,823,000	93,733,583	5,255,556,583	434,636,917
II.	REIMBUSABLE EXPENSES / DIRECT REIMBUSABLE COST					
	II.1. MOBILITATION / DEMOBILITATION	38,100,000	12,621,130	-	12,621,130	25,478,870
	II.2. HOUSING ALLOWANCE	296,500,000	261,197,500	5,794,000	266,991,500	29,508,500
	II.3. TRAVEL COST	727,599,500	607,797,010	30,681,200	638,478,210	89,121,290
	II.4. OFFICE RENTAL	425,000,000	337,321,068	-	337,321,068	87,678,932
	II.5. UTILITIES EXPENSE	488,200,000	410,730,165	14,659,375	425,389,540	62,810,460
	II.6. OFFICE EQUIPMENT	334,550,000	323,065,000	750,000	323,815,000	10,735,000
	II.7. VEHICLE (RENTAL)	3,024,000,000	2,684,500,000	103,000,000	2,787,500,000	236,500,000
	II.8. COMMUNICATION COST	249,175,000	213,282,174	2,244,879	215,527,053	33,647,947
	II.9. RECRUITMENT OF FACILITATOR	94,300,000	72,561,000	-	72,561,000	21,739,000
	II.10. REPRODUCTION OF REPORTS	54,200,000	17,525,000	450,000	17,975,000	36,225,000
	SUB TOTAL II.	5,731,624,500	4,940,600,047	157,579,454	5,098,179,501	633,444,999
III.	MISCELLANEOUS EXPENSES					
	III.1. SOCIALIZATION ACTIVITIES	2,471,729,500	2,145,744,841	-	2,145,744,841	325,984,659
	III.2. TRAINING ACTIVITIES	1,843,277,500	1,555,091,250	-	1,555,091,250	288,186,250
	III.3. TRAINING ACTIVITIES HANDLE BY FACILITATOR TEAMS	1,257,650,000	1,252,175,000	-	1,252,175,000	5,475,000
	III.4. FIX COST FOR FACILITATOR KELURAHAN & KORKOT ASSISTANTS	6,681,075,000	6,677,425,000	-	6,677,425,000	3,650,000
	III.5. COMPLAIN HANDLING AND RESOLUTION UNIT	15,000,000	13,500,000	500,000	14,000,000	1,000,000
	SUB TOTAL III.	12,268,732,000	11,643,936,091	500,000	11,644,436,091	624,295,909
	TOTAL (I + II + III)	23,690,550,000	21,746,359,138	251,813,037	21,998,172,175	1,692,377,825
	REPAYMENT OF ADVANCE PAYMENT	3,449,760,000	3,449,760,000	-	3,449,760,000	-
	TOTAL (A - B)		18,296,599,138	251,813,037	18,548,412,175	1,692,377,825

No.	NAMA	POSISI	Contract Amendment -16			INVOCIE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Rate (Rp)	MM	Jumlah	MM	Jumlah	MM	Jumlah	MM	Jumlah	MM	Jumlah
II. Supporting Staff													
A. For Main Office													
1	Ryan Setiabudi	Office Manager		3									
	Mentari Hermawan			6		41.00		-		41.00		-	
	Cut Haslinda			8									
	Zuraidah Azis			24									
			3				1.00					3.00	
	Novita	Secretary		12		12.00		-		12.00		-	
2	Maulida			17		29.00		1.00		30.00		2.00	
	Nurhasanah			15		-							
			12		12.00		-		12.00		-		
	Robby Monru	Computer Operator 1		17		29.00		1.00		30.00		2.00	
	Fadhil Akbar			15		-							
			12		12.00		-		12.00		-		
4	Irfandy	Computer Operator 2		29		26.00		1.00		27.00		2.00	
			3						-			3.00	
	Azhar Aznan	Office Boy		12		12.00		-		12.00		-	
				12		12.00		-		12.00		-	
5	Nasrullah		20		14.00		1.00		15.00		5.00		
			12		12.00		-		12.00		-		
6	Maman	Security		12		12.00		-		12.00		-	
	Isnovel			20		14.00		1.00		15.00		5.00	
				264		335,320,000		237.00		299,500,000		6.00	
								8,400,000		242.00		305,500,000	
											22.00		29,820,000
B. For Office of Korkot 1 (Aceh Jaya):													
1	Yuni Andriani	Secretary		12		12.00		-		12.00		-	
	Nurlaili			17		17.00		-		17.00		-	
2	Suryadarma	Computer Operator		12		12.00		-		12.00		-	
	Hidayat			17		17.00		-		17.00		-	
			12		12.00		-		12.00		-		
3	Eka Yuliana	Office Boy		2		12.00		-		12.00		-	
				10		-							
				5		5.00		-		5.00		-	
	Handani	Security		12		12.00		-		12.00		-	
4	Irfan			12		12.00		-		12.00		-	
			5		5.00		-		5.00		-		
				116		114,900,000		116.00		114,900,000		-	
								-		-		116.00	
												114,900,000	
												-	
												-	
C. For Office of Korkot 2 (Banda Aceh):													
1	Endang Wahyuni	Secretary		12		12.00		-		12.00		-	
	Ika Fadilah			29		29.00		-		29.00		-	
				3		-		1.00		1.00		2.00	
	Julianti Lubis	Computer Operator		12		12.00		-		12.00		-	
2	Weny Susanti			3.5		29.00		-		29.00		-	
				25.5		-							
			3		-		1.00		1.00		2.00		
	Ruswanto	Office Boy		12		12.00		-		12.00		-	
3	Erkha Kurniawan			20		17.00		1.00		18.00		2.00	
			12		12.00		-		12.00		-		
4	Zaenal Akbar	Security		12		12.00		-		12.00		-	
	Amiruddin			20		17.00		1.00		18.00		2.00	
				176		183,840,000		164.00		168,000,000		-	
								4,980,000		168.00		172,980,000	
											8.00		10,860,000
D. For Office of Korkot 3 (Sabang):													
1	Fitrah Asmeida Sari	Secretary		5		5.00		-		5.00		-	
				25		25.00		-		25.00		-	
			3		-		-		-		3.00		
	Dedi Saputra	Computer Operator		5		5.00		-		5.00		-	
2	Desi Fadilah			3.5		-		-		-		3.50	
			27.5		26.50		-		26.50		1.00		
			3		-		1.00		1.00		2.00		
3	Junaedi	Office Boy		5		5.00		-		5.00		-	
	Ridha Mulyadi HZ			22		17.00		1.00		18.00		4.00	
			5		5.00		-		5.00		-		
4	Muhammad	Security		12		12.00		-		12.00		-	
				16		13.00		-		13.00		3.00	
				144		154,840,000		125.50		131,500,000		2.00	
								2,490,000		127.50		133,990,000	
											16.50		20,850,000
		Sub Total II		700		788,900,000		642.5		713,900,000		0.00	
		Total Cost		1141		5,690,193,500		1,043.33		5,161,823,000		7.47	
								93,733,583		1,061.33		5,245,841,000	
											76.17		405,943,500

II. BREAKDOWN OF REIMBURSABLE EXPENSES												
No	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Qty	Unit Cost	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah
II.1.	Mobilization & Demobilization											
1	Jakarta - Banda Aceh :											
1.a	Air Fare (one way)	34	1,125,000	28,900,000	22.00	8,921,130	-	-	22.00	8,921,130	12.00	19,978,870
1.b	Local Transport	34	100,000	3,400,000	22.00	2,200,000	-	-	22.00	2,200,000	12.00	1,200,000
1.c	Perdiem Allowance	34	100,000	3,400,000	7.00	700,000	-	-	7.00	700,000	27.00	2,700,000
2	Banda Aceh - Sabang & Banda Aceh Jaya											
2.a	Air Fare (one way)	-	500,000	-	-	-	-	-	-	-	-	-
2.b	Local Transport in Banda Aceh	8	100,000	800,000	2.00	200,000	-	-	2.00	200,000	6.00	600,000
2.c	Local Transport (to/from district)	-	-	-	-	-	-	-	-	-	-	-
	- Banda Aceh - Sabang	8	100,000	800,000	2.00	200,000	-	-	2.00	200,000	6.00	600,000
	- Banda Aceh - Aceh Jaya	8	100,000	800,000	4.00	400,000	-	-	4.00	400,000	4.00	400,000
	Sub Total Mobilization & Demobilization			38,100,000		12,621,130		-		12,621,130		25,478,870
II.2.	Housing Allowance											
1	Provincial Teams	3.20	50,000,000	160,000,000	1.31	142,924,000	0.02	3,231,000	1.33	146,155,000	1.87	13,845,000
2	District Teams (2 Teams)	3.90	35,000,000	136,500,000	1.08	118,273,500	0.02	2,563,000	1.10	120,836,500	2.80	15,663,500
	Sub Total Housing Allowance	-	-	296,500,000	-	261,197,500	-	5,794,000	-	266,991,500	-	29,508,500
II.3.	Duty Travel /Travel Cost											
1	Duty Travel (Provincial Teams) Banda Aceh - Sabang/Aceh Jaya & Kel											
1.a	Local Transport (to/from district)	127	450,000	57,150,000	127.00	57,150,000	-	-	127.00	57,150,000	-	-
1.b	Perdiem Allowance (2 days)/District	260	200,000	52,000,000	260.00	52,000,000	-	-	260.00	52,000,000	-	-
1.c	Local Transport (to/from kelurahan)	14	25,000	350,000	10.00	250,000	-	-	10.00	250,000	4.00	100,000
1.d	Perdiem Allowance (2 days)/Kelurahan	28	50,000	1,400,000	17.00	850,000	-	-	17.00	850,000	11.00	550,000
2	Duty Travel (District Teams) Banda Aceh/Aceh Jaya/Sabang - All Lokasi /Kel											
2.a	Local Transport	44	25,000	1,100,000	43.00	1,075,000	-	-	43.00	1,075,000	1.00	25,000
2.b	Perdiem Allowance	332	50,000	16,600,000	331.00	16,550,000	-	-	331.00	16,550,000	1.00	50,000
3	Coordination to Province Level (District Teams)											
3.a	Local Transport (to/ from province)	86	450,000	38,700,000	86.00	38,700,000	-	-	86.00	38,700,000	-	-
3.b	Perdiem Allowance	172	200,000	34,400,000	172.00	34,400,000	-	-	172.00	34,400,000	-	-
4	Coordination to RM (Provincial Teams) NAD - Sumut											
4.a	Air Fare (round trip)	5	1,150,000	5,750,000	5.00	4,105,300	-	-	5.00	4,105,300	-	1,644,700
4.b	Local Transport	-	-	-	-	-	-	-	-	-	-	-
4.c	Perdiem Allowance	15	250,000	3,750,000	15.00	3,750,000	-	-	15.00	3,750,000	-	-
5	Coordination to NMC (Provincial Teams) NAD - JKT											
5.a	Air Fare (round trip)	22	2,400,000	30,600,000	22.00	30,144,230	-	-	22.00	30,144,230	-	455,770
5.b	Local Transport	-	-	-	-	-	-	-	-	-	-	-
5.c	Perdiem Allowance	88	300,000	26,400,000	88.00	26,400,000	-	-	88.00	26,400,000	-	-
6	Coordination to NMC (NAD - JKT)											
6.a	Air Fare (round trip)	16	2,400,000	22,800,000	16.00	22,604,890	-	-	16.00	22,604,890	-	195,110
6.b	Local Transport	-	-	-	-	-	-	-	-	-	-	-
6.c	Perdiem Allowance	64	300,000	19,200,000	63.00	18,900,000	-	-	63.00	18,900,000	1.00	300,000
B.	Duty Travel Cost for Support NCEP-UPP-3 (Supervision, Monitoring, Evaluation & Coordination) April 2007 up to May 2008											
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	Lumpsum for Activity	6	50,000	300,000	6.00	300,000	-	-	6.00	300,000	-	-
1.a.2	Inland Transport	2	450,000	900,000	2.00	900,000	-	-	2.00	900,000	-	-
1.a.3	Accommodation for Activity	6	200,000	1,200,000	6.00	1,200,000	-	-	6.00	1,200,000	-	-
	To Banda Aceh :											
1.a.4	Lumpsum for Activity	9	50,000	450,000	3.00	150,000	-	-	3.00	150,000	6.00	300,000
1.a.5	Inland Transport	-	-	-	-	-	-	-	-	-	-	-
1.a.6	Accommodation for Activity	-	-	-	-	-	-	-	-	-	-	-
	To Sabang :											
1.a.7	Lumpsum for Activity	3	50,000	150,000	3.00	150,000	-	-	3.00	150,000	-	-
1.a.8	Inland Transport	1	450,000	450,000	1.00	450,000	-	-	1.00	450,000	-	-
1.a.9	Accommodation for Activity	3	200,000	600,000	3.00	600,000	-	-	3.00	600,000	-	-
1.b.	Target Monitoring & Supervision by TA MK & TA Infra. (10% of Kel.)											
	To Aceh Jaya :											
1.b.1	Lumpsum for Activity	30	50,000	1,500,000	30.00	1,500,000	-	-	30.00	1,500,000	-	-
1.b.2	Inland Transport	10	450,000	4,500,000	10.00	4,500,000	-	-	10.00	4,500,000	-	-
1.b.3	Accommodation for Activity	30	200,000	6,000,000	30.00	6,000,000	-	-	30.00	6,000,000	-	-

II. BREAKDOWN OF REIMBURSABLE EXPENSES												
No	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Qnty	Unit Cost	Jumlah	Qnty	Jumlah	Qnty	Jumlah	Qnty	Jumlah	Qnty	Jumlah
	To Banda Aceh :											
1.b.4	Lumpsum for Activity	60	50,000	3,000,000	18.00	900,000	-	-	18.00	900,000	42.00	2,100,000
1.b.5	Inland Transport		-	-	-	-	-	-	-	-	-	-
1.b.6	Accommodation for Activity		-	-	-	-	-	-	-	-	-	-
	To Sabang :											
1.b.7	Lumpsum for Activity	18	50,000	900,000	10.00	500,000	2	100,000	12.00	600,000	6.00	300,000
1.b.8	Inland Transport	6	450,000	2,700,000	5.00	2,250,000	1	450,000	6.00	2,700,000	-	-
1.b.9	Accommodation for Activity	12	200,000	2,400,000	10.00	2,000,000	1	200,000	11.00	2,200,000	1.00	200,000
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	24.00	1,200,000	-	-	24.00	1,200,000	-	-
	District Banda Aceh :											
2.a.2	Lumpsum for Activity	30	50,000	1,500,000	28.00	1,400,000	-	-	28.00	1,400,000	2.00	100,000
	District Sabang :											
2.a.3	Lumpsum for Activity	20	50,000	1,000,000	8.00	400,000	-	-	8.00	400,000	12.00	600,000
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	18.00	900,000	-	-	18.00	900,000	2.00	100,000
	District Banda Aceh :											
2.a.2	Lumpsum for Activity	48	50,000	2,400,000	46.00	2,300,000	-	-	46.00	2,300,000	2.00	100,000
	District Sabang :											
2.a.3	Lumpsum for Activity	-	50,000	-	-	-	-	-	-	-	-	-
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	6.00	2,700,000	-	-	6.00	2,700,000	-	-
3.a.3	Accommodation for Activity	12	200,000	2,400,000	12.00	2,400,000	-	-	12.00	2,400,000	-	-
3.b.	From Sabang :											
3.b.1	Lumpsum for Activity											
3.b.2	Inland Transport	8	450,000	3,600,000	8.00	3,600,000	-	-	8.00	3,600,000	-	-
3.b.3	Accommodation for Activity	16	200,000	3,200,000	16.00	3,200,000	-	-	16.00	3,200,000	-	-
4.	Coordination Meeting to District Level (from Province Team)											
4.a.	To Aceh Jaya :											
4.a.1	Lumpsum for Activity		50,000	-								
4.a.2	Inland Transport	12	450,000	5,400,000	12.00	5,400,000	-	-	12.00	5,400,000	-	-
4.a.3	Accommodation for Activity	24	200,000	4,800,000	24.00	4,800,000	-	-	24.00	4,800,000	-	-
4.b.	To Sabang :											
4.b.1	Lumpsum for Activity											
4.b.2	Inland Transport	15	450,000	6,750,000	15.00	6,750,000	-	-	15.00	6,750,000	-	-
4.b.3	Accommodation for Activity	30	200,000	6,000,000	30.00	6,000,000	-	-	30.00	6,000,000	-	-
5.	Coordination Meeting to NMC (KMW, Korkot & Assistant) NAD - JKT.											
5.a.	Lumpsum for Activity		50,000	-								
5.b.	Air Fare (round trip)	48	2,400,000	68,499,500	48.00	68,496,190	-	-	48.00	68,496,190	-	3,310
5.c.	Accommodation for Activity	144	300,000	43,200,000	144.00	43,200,000	-	-	144.00	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	11.00	2,400,000	-	-	11.00	2,400,000	1.00	-
6.d.	Accommodation for Travel-time	11	200,000	2,200,000	8.00	1,600,000	-	-	8.00	1,600,000	3.00	600,000
7.	Special Duty Travel for Faskel on Socialization of Individual Contact (from Aceh Jaya & Sabang).	-	200,000	-	-	-	-	-	-	-	-	-
C.	Duty Travel Cost for Pemandu & Peserta for Support NCEP-UPP-3 (Training & Coaching) April 2007 up to May 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	2.00	900,000	-	-	2.00	900,000	-	-
1.c.	Accommodation for Activity	6	200,000	1,200,000	6.00	1,200,000	-	-	6.00	1,200,000	-	-

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Qty	Unit Cost	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah
	For Pemandu from Banda Aceh (1 person) :											
17.a.	Inland Transport (to/ from province)	1	450,000	450,000	-	-	1	450,000	1.00	450,000	-	-
17.b.	Accommodation for Activity	3	200,000	600,000	-	-	2	400,000	2.00	400,000	1.00	200,000
18.	Coaching Community Disaster Management.											
	For Pemandu from Banda Aceh (1 person) :											
18.a.	Inland Transport (to/ from province)	-	450,000	-	-	-	-	-	-	-	-	-
18.b.	Accommodation for Activity	-	200,000	-	-	-	-	-	-	-	-	-
D.	Duty Travel Cost for Pemandu & Peserta for Support Gender Program / P-4 (Training & Coaching) August 2007 up to May 2008											
1.	Training Concept Program P-4 at Banda Aceh.											
	For Pemandu from Sabang (1 person) :											
1.a.	Inland Transport	1	450,000	450,000	1.00	450,000	-	-	1.00	450,000	-	-
1.b.	Accommodation for Activity	3	200,000	600,000	2.00	400,000	-	-	2.00	400,000	1.00	200,000
	For Peserta from Aceh Java (40 prs) & Sabang (16 person) :											
1.c.	Inland Transport	-	450,000	-	-	-	-	-	-	-	-	-
E.	Duty Travel Cost for Support NCEP-Urban 2008 (Supervision, Monitoring, Evaluation & Coordination) July 2008 up to Dec. 2008											
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	Lumpsum for Activity	16	50,000	800,000	1.00	50,000	-	-	1.00	50,000	15.00	750,000
	To Sabang :			-								
1.a.5	Inland Transport											
1.a.6	Accommodation for Activity											
1.a.7	Lumpsum for Activity	9	50,000	450,000	9.00	450,000	-	-	9.00	450,000	-	-
1.a.8	Inland Transport	3	450,000	1,350,000	3.00	1,350,000	-	-	3.00	1,350,000	-	-
1.a.9	Accommodation for Activity	6	200,000	1,200,000	6.00	1,200,000	-	-	6.00	1,200,000	-	-
1.b.	Target Monitoring & Supervision by TA MK & TA Infra. (5% of Kel.)			-								
	To Banda Aceh :											
1.b.4	Lumpsum for Activity	-	50,000	-	-	-	-	-	-	-	-	-
1.b.5	Inland Transport			-								
1.b.6	Accommodation for Activity			-								
	To Sabang :			-								
1.b.7	Lumpsum for Activity	15	50,000	750,000	10.00	500,000	-	-	10.00	500,000	5.00	250,000
1.b.8	Inland Transport	5	450,000	2,250,000	5.00	2,250,000	-	-	5.00	2,250,000	-	-
1.b.9	Accommodation for Activity	10	200,000	2,000,000	10.00	2,000,000	-	-	10.00	2,000,000	-	-
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	29.00	1,450,000	-	-	29.00	1,450,000	1.00	50,000
	District Sabang :			-								
2.a.3	Lumpsum for Activity	15	50,000	750,000	-	-	-	-	-	-	15.00	750,000
2.b	Target Monitoring & Supervision by Askot MK & Askot Infra. (25% of Kel.)			-								
	District Banda Aceh :			-								
2.a.2	Lumpsum for Activity	90	50,000	4,500,000	23.00	1,150,000	-	-	23.00	1,150,000	67.00	3,350,000
	District Sabang :			-								
2.a.3	Lumpsum for Activity	30	50,000	1,500,000	-	-	-	-	-	-	30.00	1,500,000
3.	Coordination Meeting to Province Level (from District Teams,			-								
3.b.	From Sabang :			-								
3.b.1	Lumpsum for Activity			-								
3.b.2	Inland Transport	6	450,000	2,700,000	6.00	2,700,000	-	-	6.00	2,700,000	-	-
3.b.3	Accommodation for Activity	12	200,000	2,400,000	12.00	2,400,000	-	-	12.00	2,400,000	-	-
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	6	450,000	2,700,000	6.00	2,700,000	-	-	6.00	2,700,000	-	-
4.b.3	Accommodation for Activity	18	200,000	3,600,000	14.00	2,800,000	-	-	14.00	2,800,000	4.00	800,000
5.	Coordination Meeting to NMC (KMW, Korkot & Assistant) NAD - JKT.			-								
5.a	Lumpsum for Activity	156	50,000	7,800,000	96.00	4,800,000	33	1,650,000	129.00	6,450,000	27.00	1,350,000
5.b.	Air Fare (round trip)	36	2,400,000	79,200,000	24.00	52,341,400	9	16,531,200	33.00	68,872,600	3.00	10,327,400
5.c.	Accommodation for Activity	156	300,000	46,800,000	96.00	21,600,000	33	8,400,000	129.00	30,000,000	27.00	16,800,000

II. BREAKDOWN OF REIMBURSABLE EXPENSES												
No	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Qty	Unit Cost	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah
F.	<i>Duty Travel Cost for Pemandu & Peserta for Support NCEP-Urban 2008 (Training & Coaching) July 2008 up to Dec. 2008</i>			-								
1.	<i>Basic Training for Kecamatan Level at Sabang .</i>			-								
	<i>For Pemandu from Banda Aceh (1 person) :</i>			-								
1.a.	<i>Lumpsum for Activity</i>			-								
1.b.	<i>Inland Transport (to/ from province)</i>	1	450,000	450,000	-	-	-	-	-	-	1.00	450,000
1.c.	<i>Accommodation for Activity</i>	6	200,000	1,200,000	-	-	-	-	-	-	6.00	1,200,000
2.	<i>Coaching for KBP 1, 2, 3 for Pemda Level at Sabang .</i>			-								
	<i>For Pemandu from Banda Aceh (1 person) :</i>			-								
2.a.	<i>Lumpsum for Activity</i>			-								
2.b.	<i>Inland Transport (to/ from province)</i>	3	450,000	1,350,000	3.00	1,350,000	-	-	3.00	1,350,000	-	-
2.c.	<i>Accommodation for Activity</i>	6	200,000	1,200,000	6.00	1,200,000	-	-	6.00	1,200,000	-	-
3.	<i>Pelatihan Madya 1, 2 for Facilitator & Askot at Sabang :</i>			-								
	<i>For Pemandu from Banda Aceh (1 person) :</i>			-								
3.a.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000	-	-	-	-	-	-	2.00	900,000
3.b.	<i>Accommodation for Activity</i>	15	200,000	3,000,000	-	-	-	-	-	-	15.00	3,000,000
4.	<i>Coaching Madya Khusus (2 times) at Sabang .</i>			-								
	<i>For Pemandu from Banda Aceh (1 person) :</i>			-								
4.a.	<i>Inland Transport (to/ from province)</i>	2	450,000	900,000	-	-	1	450,000	1.00	450,000	1.00	450,000
4.b.	<i>Accommodation for Activity</i>	10	200,000	2,000,000	-	-	5	1,000,000	5.00	1,000,000	5.00	1,000,000
5.	<i>Pelatihan Asmandat Kota Lama at Sabang .</i>			-								
	<i>For Pemandu from Banda Aceh (1 person) :</i>			-								
5.a.	<i>Inland Transport (to/ from province)</i>	1	450,000	450,000	-	-	1	450,000	1.00	450,000	-	-
5.b.	<i>Accommodation for Activity</i>	3	200,000	600,000	-	-	3	600,000	3.00	600,000	-	-
6.	<i>Loka-karya for Pemandu Nasional at Medan .</i>			-								
6.a.	<i>Lumpsum for Activity</i>	16	50,000	800,000	12.00	600,000			12.00	600,000		
6.b.	<i>Air Fare (round trip)</i>	10	1,150,000	11,500,000	6.00	4,880,000	-	-	6.00	4,880,000	4.00	6,620,000
6.c.	<i>Accommodation for Activity</i>	40	250,000	10,000,000	21.00	5,250,000	-	-	21.00	5,250,000	19.00	4,750,000
G.	<i>Duty Travel Cost for Pemandu & Peserta for Support Gender Program (P-4) (Training & Coaching) August 2007 up to June 2008</i>			-								
1.	<i>Training Concept Program P-4 at Banda Aceh .</i>			-								
	<i>For Pemandu from Sabang (1 person) :</i>			-								
1.a.	<i>Inland Transport</i>	1	450,000	450,000	-	-	-	-	-	-	1.00	450,000
1.b.	<i>Accommodation for Activity</i>	3	200,000	600,000	-	-	-	-	-	-	3.00	600,000
	<i>For Peserta from Sabang (16 person) :</i>			-							-	-
1.c.	<i>Inland Transport</i>	-	450,000	-	-	-	-	-	-	-	-	-
1.d.	<i>Accommodation for Activity</i>	-	200,000	-	-	-	-	-	-	-	-	-
	Sub Total Duty Travel /Travel Cost			727,599,500		607,797,010		30,681,200		638,478,210		88,921,290
II.4.	Office rent (include furniture)											
1	Office Space for Level Provincial Team	1.8	150,000,000	270,000,000	1.36	198,660,068	-	-	1.36	198,660,068	0.44	71,339,932
2	Office Space for Level District Teams (3 Offices up to March 2008)	6.2	75,000,000	465,000,000	1.78	138,661,000	-	-	1.78	138,661,000	4.42	16,339,000
	Sub Total Office Rent			425,000,000		337,321,068				337,321,068		87,678,932
II.5.	Utilities Expenses											
1	Provincial Teams											
1.a	Office Supply & Consumable	1.80	48,000,000	86,400,000	1.18	73,210,360	0.04	3,366,500	1.22	76,576,860	0.58	9,823,140
1.b	Office Running Cost	1.00	40,000,000	38,800,000	0.58	29,023,775	0.03	1,201,445	0.61	30,225,220	0.39	8,574,780
1.c	Computer Supply	1.40	48,000,000	67,200,000	0.97	59,224,000	0.04	2,460,000	1.01	61,684,000	0.39	5,516,000
1.d	<i>Fotocopy Supply for Province Office.</i>	-	600,000	-	-	-	-	-	-	-	-	-
2	District Teams (2 Offices)											
2.a	Office Supply & Consumable	2.40	48,000,000	115,200,000	2.03	105,018,650	0.03	3,394,050	2.06	108,412,700	0.34	6,787,300
2.b	Office Running Cost	1.60	40,000,000	24,000,000	1.28	7,838,380	0.04	1,027,380	1.32	8,865,760	0.28	15,134,240
2.c	Computer Supply	2.40	48,000,000	115,200,000	1.07	98,015,000	0.02	2,010,000	1.08	100,025,000	1.32	15,175,000
2.d	Fotocopy Supply	69.00	600,000	41,400,000	64.00	38,400,000	2.00	1,200,000	66.00	39,600,000	3.00	1,800,000
	Sub Total Utilities Expenses			488,200,000		410,730,165		14,659,375		425,389,540		62,810,460
II.6.	Office Equipment & Office Running Cost											
1	Province Level (Provincial Teams)											
1.a	Computer PC (purchase)	8	5,000,000	40,000,000	8.00	37,350,000	-	-	8.00	37,350,000	-	2,650,000
1.b	Computer Notebook (purchase)	4	12,500,000	50,000,000	3.00	48,480,000	-	-	3.00	48,480,000	1.00	1,520,000
1.c	Printer Laser Jet A4 (purchase)	3	4,000,000	12,000,000	3.00	10,510,000	-	-	3.00	10,510,000	-	1,490,000
1.d	Printer Colour A3 (purchase)	1	1,500,000	1,500,000	1.00	1,450,000	-	-	1.00	1,450,000	-	50,000

II. BREAKDOWN OF REIMBURSABLE EXPENSES												
No	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Qty	Unit Cost	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah	Qty	Jumlah
1.e	Facsimile (purchase)	1	1,500,000	1,500,000	1.00	1,350,000	-	-	1.00	1,350,000	-	150,000
1.f	Fotocopy Machine, incl. O&M (rental)	36	750,000	27,000,000	31.00	23,250,000	1.00	750,000	32.00	24,000,000	4.00	3,000,000
1.g	LCD Projector (rental)	-	-	-	-	-	-	-	-	-	-	-
1.h	Modem (purchase)	-	-	-	-	-	-	-	-	-	-	-
2	District Level (District Teams) 3 Offices											
2.a	Computer PC (purchase)	12	5,000,000	57,000,000	12.00	56,500,000	-	-	12.00	56,500,000	-	500,000
2.b	Computer Notebook (purchase)	3	12,500,000	31,800,000	3.00	31,300,000	-	-	3.00	31,300,000	-	500,000
2.c	Printer (purchase)	7	4,000,000	23,150,000	7.00	22,650,000	-	-	7.00	22,650,000	-	500,000
2.d	Facsimile (purchase)	3	1,500,000	4,500,000	3.00	4,125,000	-	-	3.00	4,125,000	-	375,000
2.f	Fotocopy Machine, incl. O&M (rental)	38	750,000	28,500,000	38.00	28,500,000	-	-	38.00	28,500,000	-	-
2.g	Generator Set & AVR 2 kVA incl. O&M for Aceh Jaya	24	2,400,000	57,600,000	24.00	57,600,000	-	-	24.00	57,600,000	-	-
	Sub Total Office Equipment			334,550,000		323,065,000		750,000		323,815,000		10,735,000
II.7.	Vehicle Rental (Include O & M)											
1	Province Level (Provincial Teams)											
1.a	Vehicles-car, incl. O&M (rental) 3 car	110	7,000,000	770,000,000	100.00	700,000,000	3.00	21,000,000	103.00	721,000,000	7.00	49,000,000
1.b	Vehicles-motor cycle, incl. O&M (rental) 2 motor cycle	82	500,000	41,000,000	57.00	28,500,000	2.00	1,000,000	59.00	29,500,000	23.00	11,500,000
2	District Level (District Teams) 3 Offices											
2.a	Vehicles-car, incl. O&M (rental) 2 car	107	7,000,000	749,000,000	95.00	665,000,000	2.00	14,000,000	97.00	679,000,000	10.00	70,000,000
2.b	Vehicles-motor cycle, incl. O&M (rental) 2 motor cycle	104	500,000	52,000,000	75.00	37,500,000	4.00	2,000,000	79.00	39,500,000	25.00	12,500,000
2.b	Vehicles-motor cycle, incl. O&M (rental) 2 motor cycle for all Faskel (rental) = 112 unit x 4 months	2,824	500,000	1,412,000,000	2,544.00	1,253,500,000	130.00	65,000,000	2,674.00	1,318,500,000	150.00	93,500,000
	Sub Total Vehicle Rental			3,024,000,000		2,684,500,000		103,000,000		2,787,500,000		236,500,000
II.8.	Communications Cost											
1	Province Level (Provincial Teams)											
1.a	Communication (incl. internet)	2.50	46,187,500	115,468,750	1.24	94,891,907	0.01	584,871	1.24	95,476,778	1.26	19,991,972
1.b	Non-dial up Internet Lease Line 24 hours on-line Incl. Server unit for LAN (Rental)	42.00	3,500,000	63,000,000	26.01	54,968,000	0.01	828,222	26.02	55,796,222	15.98	7,203,778
2	District Level (District Teams) 3 Offices											
2.a	Communication (incl. internet)	2.70	26,187,500	70,706,250	1.00	63,422,267	0.01	831,786	1.01	64,254,053	1.69	6,452,197
	Sub Total Communications Cost			249,175,000		213,282,174		2,244,879		215,527,053		33,647,947
II.9.	Recruitment Of Facilitators											
1	Cost for Akte Notaris BKM / KERAP	155	250,000	38,750,000	139.00	31,850,000	-	-	139.00	31,850,000	16.00	6,900,000
2	Basic Training (insitu class room or on the job training) for New Faskel (10 days) at provincial level											
3.	Cost of Announcement on Local News for Recruit Faskel (P-4).	1	3,000,000	3,000,000	0.77	2,310,000	-	-	0.77	2,310,000	0.23	690,000
4.	Cost of Psychotest for Special Faskel (P-4).	46	250,000	11,500,000	30.00	7,525,000	-	-	30.00	7,525,000	16.00	3,975,000
5.	Cost of FGD Competent-test for Special Faskel (P-4).	22	125,000	2,750,000	-	-	-	-	-	-	22.00	2,750,000
6.	Cost of Announcement on Local News for Recruit Faskel (NCEP).	1	3,000,000	3,000,000	1.00	2,376,000	-	-	1.00	2,376,000	-	624,000
7.	Cost of FGD Competent-test for News Faskel (NCEP 2009).	136	125,000	6,800,000	-	-	-	-	-	-	136.00	6,800,000
8.	Cost of Psychotest for News Faskel (NCEP 2009)	114	250,000	28,500,000	114.00	28,500,000	-	-	114.00	28,500,000	-	-
	Sub Total Recruitment Of Facilitators			94,300,000		72,561,000				72,561,000		21,739,000
II.10.	Reproductions Of Report											
1	Inception Report	15	20,000	300,000	15.00	300,000	-	-	15.00	300,000	-	-
2	Monthly Report	435	20,000	8,700,000	345.00	3,750,000	-	-	345.00	3,750,000	90.00	4,950,000
3	Quarterly Report	165	30,000	4,950,000	135.00	4,050,000	15.00	450,000	150.00	4,500,000	15.00	450,000
4	Annual Report	45	40,000	1,800,000	30.00	1,200,000	-	-	30.00	1,200,000	15.00	600,000
5	Draft Final (for P2KP and PNPM)	30	50,000	1,500,000	-	-	-	-	-	-	30.00	1,500,000
6	Final Report (for P2KP and PNPM)	40	70,000	2,800,000	-	-	-	-	-	-	40.00	2,800,000
7	Executive Summery Report (for P2KP and PNPM)	40	10,000	400,000	-	-	-	-	-	-	40.00	400,000
8	Special Report :											
a.	Performance Evaluations of Facilitator	120	25,000	3,000,000	30.00	750,000	-	-	30.00	750,000	90.00	2,250,000
b.	Performance Evaluations of BKM	120	40,000	4,800,000	70.00	2,800,000	-	-	70.00	2,800,000	50.00	2,000,000
c.	Performance Evaluations of KSM	120	40,000	4,800,000	-	-	-	-	-	-	120.00	4,800,000
d.	Training Activity Reports	190	25,000	4,750,000	80.00	2,000,000	-	-	80.00	2,000,000	110.00	2,750,000
e.	Complaint Resolutions Follow-Up Reports	180	10,000	1,800,000	170.00	1,700,000	-	-	170.00	1,700,000	10.00	100,000
f.	Workshop Finding and Results	120	25,000	3,000,000	39.00	975,000	-	-	39.00	975,000	81.00	2,025,000
g.	Progress Reports for The Midterm Review	20	30,000	600,000	-	-	-	-	-	-	20.00	600,000
h.	Special report for PNPM Activities	-	50,000	-	-	-	-	-	-	-	-	-
i.	Special Reports for P-4 Activities	220	50,000	11,000,000	-	-	-	-	-	-	220.00	11,000,000
	Sub Total Reproductions Of Report			54,200,000		17,525,000		450,000		17,975,000		36,225,000
	TOTAL COST (Rp)			5,731,624,500		4,940,600,047		157,579,454		5,098,179,501		633,244,999

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah
III. 1. SOCIALIZATION ACTIVITIES												
a. Provinces Orientation Workshop (2 times) for PNPMP -P2KP 3 - 2007 and NCEP-Urban 2008:												
- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*												
	1 times x 90 prs x 2 days	180	250,000	45,000,000	180.00	45,000,000	-	-	180.00	45,000,000	-	-
	1 times x 102 prs x 2 days	80	250,000	20,000,000	75.00	18,750,000	-	-	75.00	18,750,000	5.00	1,250,000
	(I) (II) 1 times x 102 prs x 2 days	102	250,000	25,500,000								
	Walikota/Bupati (1 prs)	9	11									
	DPRD Kota/Kab. (2 prs/kota/kab.)	18	22									
	Bappeda Kota/Kab. (2 prs/kota/kab.)	18	22									
	KPK Province (3 prs/Province)	3	3									
	KPK Kota/Kab. (1 prs/kota/kab.)	9	11									
	Dinas Province (6 prs/Province)	6	6									
	Bappeda Province (6 prs/Province)	6	6									
	DPRD Province (6 prs/Province)	6	6									
	Prominent People (15 prs/Province)	15	15									
	90 102											
b. Kota / Kabupaten Orientation Workshop at Kota / Kabupaten (2 times)												
- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*												
-Workshop for PNPMP Activities 1 day x 1 times x 60 prs x 3 kota/kab												
	2 times x 90 prs x 2 days	360	200,000	72,000,000	360.00	72,000,000	-	-	360.00	72,000,000	-	-
	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										
	Prominent People (10 prs/kota/kab.)	30										
	90											
c. Kecamatan Orientation Workshop (2 times)												
- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*												
	2 times x 853 prs x 2 days	3,412	150,000	511,800,000	3,412.00	511,441,850	-	-	3,412.00	511,441,850	-	358,150
	Bappeda Kota/Kab. (2 prs/kota/kab.)	6										
	PJOK (1 prs/kecamatan)	12										
	Kecamatan (5 prs/kecamatan)	60										
	Kelurahan (2 prs/kelurahan)	46	0 0 0 0									
	Prominent People (3 prs/kelurahan)	465										
	589											
d. Workshop on Role Function (2 times)												
- (Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)*												
	2 times x 90 prs x 2 days	360	200,000	72,000,000	360.00	72,000,000	-	-	360.00	72,000,000	-	-
	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										
	Prominent People (10 prs/kota/kab.)	30										
	90											
d.1	Sozialization to All Faskel, Korkot & Korkot Asistant about the individual contract at Banda Aceh (48 prs x 1 time x 1 day)											
e. Field Trip for lesson learn activity (thematic discussion, observation etc.) (KBP)												
	30 prs x 1 day x 2 times x 2 kota/kab											
e.1	Thematic Study of KBP for PNPMP Activity 20 prs x 1 day x 4 times x 2 kota/kab		100,000									
e.2	Best Practise for BKM for PNPMP Activity											
f. Radio Program												
f.1	Radio Program (Talkshow) for PNPMP Activity 1 Ls	12	500,000	6,000,000	12.00	6,000,000	-	-	12.00	6,000,000	-	-
	5 times x 3 kota/kab	4	500,000	2,000,000							4.00	2,000,000
g. Media Visit to Kota/Kab												
g.1	Media Visit to Kota/Kab 2 times x 2 kota/kab	4	3,000,000	12,000,000	3.00	6,000,000	-	-	3.00	6,000,000	1.00	6,000,000
g.2	Press Conference at Province 3 times x 3 kota/kab	10	200,000	2,000,000							10.00	2,000,000
g.2	Press Conference at Kota/Kab. 20 prs x 1 day x 1 times x 1 Province	20	200,000	4,000,000							20.00	4,000,000
g.3	Newspaper (Articles) 20 prs x 1 day x 1 times x 3 kota/kab	2	3,000,000	6,000,000	2.00	5,670,000	-	-	2.00	5,670,000	-	330,000
h. Printing Material **												
h.1	- Community Media 12 times x 155 kel x 100 pcs											
h.2	- Leaflet 7 themes x 155 kel x 25 pcs	27,125	2,500	67,812,500	27,125.00	67,812,500	-	-	27,125.00	67,812,500	-	-
h.3	- Booklet 6 themes x 155 kel x 25 pcs	19,800	7,500	148,500,000	19,800.00	148,500,000	-	-	19,800.00	148,500,000	-	-
h.4	- Poster 7 themes x 155 kel x 60 pcs	62,000	7,000	434,000,000	62,000.00	434,000,000	-	-	62,000.00	434,000,000	-	-
h.5	- Election card 1 time x 155 kel x 150 pcs											
h.6	- Comic book 1 time x 155 kel x 50 pcs											
h.7	- Outdoor BANNER for Disaster Area 6 themes x 155 kel x 3 pcs	1,824	100,000	182,400,000	1,824.00	182,400,000	-	-	1,824.00	182,400,000	-	-
h.8	- Outdoor BANNER for Non-Disaster Area 6 themes x 3 kel x 3 pcs		100,000									
h.9	- Rompy for All Team Personnel 1 themes x 175 prs x 1 pcs		100,000									
h.10	- Umbul Umbul with bamboo-pole for Mass Socialization 1 themes x 155 kel x 10 pcs	1,580	51,000	75,840,000	1,580.00	75,840,000	-	-	1,580.00	75,840,000	-	-
h.11	- Sticker Tempel Large (10 x 20 cm) for Mass Socialization 1 themes x 155 kel x 300 pcs	46,800	900	39,780,000	46,800.00	39,780,000	-	-	46,800.00	39,780,000	-	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	
h.12	- Sticker Tempel Small (8 x 2012 cm) for Mass Socialization	2	155	150	46,800	325	14,040,000	46,800.00	14,040,000	-	-	-	-
h.13	- Mobil unit (rental) for Mass Socialization & Campaign	1	unit	x 155 kel x 1 day	142	500,000	71,000,000	141.00	70,500,000	-	-	1.00	500,000
h.14	- Outdoor BANNER for Mass Socialization & Campaign	1	themes	x 155 kel x 6 pcs	936	100,000	88,920,000	936.00	88,920,000	-	-	-	-
h.15	- Brochures for Mass Socialization & Campaign	1	themes	x 155 kel x 60 pcs	9,400	1,250	10,340,000	9,400.00	10,340,000	-	-	-	-
h.16	- Manual Supplement of PNPM for Existing Location			620 pcs	-	20,000	-	-	-	-	-	-	-
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	1	themes	x 15 pcs x 155 kel	-	-	-	-	-	-	-	-	-
a.b.	- Booklet	1	themes	x 25 pcs x 155 kel	-	-	-	-	-	-	-	-	-
a.c.	- Community Media	1	themes	x 250 pcs x 155 kel	-	-	-	-	-	-	-	-	-
b.	Tahap Orientasi Pemetaan Swadaya Berbasis IPM - MDGs :												
b.a.	- Community Media	1	themes	x 250 pcs x 155 kel	-	-	-	-	-	-	-	-	-
c.	Tahap Orientasi PJM Pronangkis Berbasis Kinerja IPM - MDGs :												
c.a.	- Poster PS.	1	themes	x 15 pcs x 155 kel	-	-	-	-	-	-	-	-	-
c.b.	- Community Media	1	themes	x 250 pcs x 155 kel	-	-	-	-	-	-	-	-	-
d.	Tahap Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dgn Rencana Kelurahan Berbasis IPM - MDGs :												
d.a.	- Community Media	1	themes	x 250 pcs x 155 kel	-	500	-	-	-	-	-	-	-
e.	Community Media Tahap RKM (Info Paket - I)	1	themes	x 250 pcs x 155 kel	38,750	500	19,375,000	38,750.00	19,375,000	-	-	-	-
f.	Community Media Tahap RK (Info Paket - II)	1	themes	x 250 pcs x 107 kel	26,750	500	13,375,000	26,750.00	13,375,000	-	-	-	-
g.	Community Media Tahap PS (Info Paket - III)	1	themes	x 250 pcs x 107 kel	26,750	500	13,375,000	22,250.00	11,125,000	-	-	-	-
h.	Community Media Tahap BKM (Info Paket - IV)	1	themes	x 250 pcs x 107 kel	26,750	500	13,375,000	22,250.00	11,125,000	-	-	4,500.00	2,250,000
i.	Community Media Tahap PJM Pronangkis (Info Paket - V)	1	themes	x 250 pcs x 107 kel	26,750	500	13,375,000	-	-	-	-	26,750.00	13,375,000
j.	Community Media Tahap BLM (Info Pemanfaatan BLM)	1	themes	x 250 pcs x 107 kel	26,750	500	13,375,000	-	-	-	-	26,750.00	13,375,000
k.	Community Media Tahap KSM (Info Tentang KSM)	1	themes	x 250 pcs x 107 kel	-	-	-	-	-	-	-	-	-
1.2.	Material Printing Paska Penyaluran BLM (for Kel. Reguler P2KP) :												
a.	- Poster "P2KP Kita Beda"	1	themes	x 15 pcs x 155 kel	-	-	-	-	-	-	-	-	-
b.	- Poster "Transparansi BKM"	1	themes	x 15 pcs x 155 kel	-	-	-	-	-	-	-	-	-
c.	- Poster "Partisipasi Perempuan"	1	themes	x 15 pcs x 155 kel	2,325	7,000	16,275,000	-	-	-	-	2,325.00	16,275,000
d.	- Poster "Keblanjutan Dana Bergilir"	1	themes	x 15 pcs x 155 kel	2,325	7,000	16,275,000	-	-	-	-	2,325.00	16,275,000
e.	- Poster "Pemeliharaan Sarana & Prasarana Milik Masyarakat"	1	themes	x 15 pcs x 155 kel	2,325	7,000	16,275,000	2,325.00	15,112,500	-	-	-	1,162,500
1.3.	Material Printing for Kota / Kabupaten lama :												
a.	- Booklets Tingkat Kota / Kab. for each Kota / Kab.	3	themes	x 250 pcs x 3 kota/kab	750	7,500	5,625,000	250.00	1,875,000	-	-	250.00	3,750,000
b.	- Leaflets Tingkat Kota / Kab. for each Kota / Kab.	3	themes	x 250 pcs x 3 kota/kab	750	2,500	1,875,000	250.00	625,000	-	-	250.00	1,250,000
2.	Buku Pedoman :												
2.1.	Buku Pedoman Umum :												
a.	Tingkat KMW :												
a.a.	- For Team Leader & TA - TA	8	prs	x 1 pcs	-	20,000	-	-	-	-	-	-	-
a.b.	- For New Special Faskel (P-4)	14	prs	x 1 pcs	-	-	-	-	-	-	-	-	-
2.2.	Buku Pedoman Teknis :												
a.	Tingkat KMW :												
a.a.	- For Team Leader & TA - TA	3	prs	x 8 pcs	-	20,000	-	-	-	-	-	-	-
a.b.	- For Korkot (lama & baru)	3	prs	x 8 pcs	-	20,000	-	-	-	-	-	-	-
2.3.	Buku Petunjuk Teknis Infrastruktur for PNPM - P2KP3 :												
a.	- For Askorkot Infrastruktur	4	prs	x 1 sets	-	260,000	-	-	-	-	-	-	-
b.	- For Faskel Team (Kelurahan Reguler)	30	time	x 1 sets	-	260,000	-	-	-	-	-	-	-
2.4.	Buku Petunjuk Pelaksanaan Neighbourhood Development :												
a.	- For TA Infrastruktur KMW-1	1	prs	x 1 pcs	-	20,000	-	-	-	-	-	-	-
b.	- For Askorkot Urban Planner	3	prs	x 1 sets	-	20,000	-	-	-	-	-	-	-
2.5.	Buku Petunjuk Pelaksanaan (Juklak) PNPM :												
a.	- For Faskel (Lama=112)	112	prs	x 1 pcs	-	20,000	-	-	-	-	-	-	-
b.	- For Kelurahan (Reguler & PNPM)	115	prs	x 1 pcs	-	20,000	-	-	-	-	-	-	-
c.	- For BKM (lama & baru)	115	prs	x 1 pcs	-	20,000	-	-	-	-	-	-	-
3.	Video Compact Disc (VCD) :												
3.1.	Tingkat KMW-1 :												
a.	- For Team Leader & TA - TA (5 themes)	5	pcs	x 3 sets	-	5,000	-	-	-	-	-	-	-
b.	- For Korkot (lama & baru) 5 themes.	5	pcs	x 3 sets	-	5,000	-	-	-	-	-	-	-
c.	- For All Faskel Team (5 themes).	5	pcs	x 30 sets	-	5,000	-	-	-	-	-	-	-
3.2.	Tingkat Masyarakat :												
a.	- For BKM Lama (5 themes)	5	pcs	x 155 BKM	-	5,000	-	-	-	-	-	-	-
b.	- For Kelurahan Lama (5 themes)	5	pcs	x 30 kel	-	5,000	-	-	-	-	-	-	-
3.3.	Tingkat Pemda :												
a.	- For TKPP Lama (5 themes)	5	pcs	x 3 kota/kab	-	5,000	-	-	-	-	-	-	-
b.	- For KBP Lama (5 themes)	5	pcs	x 3 kota/kab	-	5,000	-	-	-	-	-	-	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah		
i.	Miscellaneous :													
i.1	- CD and VCD Film (Including VCD Sekilas P2KP)	155	kel x 20	pcs	-	5,000	-	-	-	-	-	-		
i.2	- Information Boards	465	72,500	33,712,500	465.00	33,712,500	-	-	465.00	33,712,500	-	-		
i.3	- Claim & Complain Box	155	kel x 1	pcs	155	50,000	155.00	7,750,000	-	155.00	7,750,000	-		
i.4	- Cargo Cost for Project Manual Books (Jkt-NAD-Kab)	1	Ls		1	47,620,500	0.77	33,884,991	-	0.77	33,884,991	0.23	13,735,509	
i.5	- Distribution Cost for PNP Manual Books (Jkt-NAD-Kab)	1	Ls		1	5,746,500			-	-	-	1.00	5,746,500	
j.	Study Tour (KBK)													
j.1	- Local Study Tour for Community Cadres (2 cadres/kel.)	1	time x 155	kel x 2	prs	40,000	12,400,000	-	-	-	-	310.00	12,400,000	
j.2	- Local Study Tour for BKM/UPK (3 prs/BKM)	1	time x 155	BKM x 2	prs	40,000	12,400,000	-	-	-	7,644,500	310.00	4,755,500	
j.3	- Local Study Tour for KSM (3 prs/kel)	1	time x 155	kel x 2	prs	40,000	12,400,000	-	-	-	-	310.00	12,400,000	
k.	Socialization Activities for Support Gender Program (P-4) August 2007 up to May 2008 :													
k.1.	Kota / Kabupaten Package :													
1.a.	Lokakarya tingkat Kota / Kabupaten	1	day x 3	times x 20	prs x 1	kota/kab	60	200,000	12,000,000	-	-	-	60.00	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	-	-	-	5.00	1,000,000
1.c.	KBP Fied Trip (Visiting)	2	times x 10	prs x 1	kota/kab	20	100,000	2,000,000	-	-	-	20.00	2,000,000	
1.d.	Radio Program (Talkshow)	1	times x 12	mth x 1	kota/kab	12	500,000	6,000,000	-	-	-	12.00	6,000,000	
1.e.	Radio Adlips (Production + Air time cost)	40	times x 3	mth x 1	kota/kab	120	150,000	18,000,000	27.00	9,750,000	-	27.00	9,750,000	
1.f.	Media Visit to Kota/Kabupaten	2	times x 1	med x 1	kota/kab	2	3,000,000	6,000,000	-	-	-	2.00	6,000,000	
1.g.	Printing Material (Leaflet & Booklet)	3	theme x 50	ekp x 1	kota/kab	150	15,000	2,250,000	-	-	-	150.00	2,250,000	
k.2.	Kecamatan Package :													
2.a.	Workshop tingkat Kecamatan	1	day x 1	times x 20	prs x 6	Kecamt	120	150,000	18,000,000	-	-	-	120.00	18,000,000
2.b.	Printing Material (Leaflet & Booklet)	3	theme x 26	ekp x 6	kecamt	450	15,000	6,750,000	-	-	-	450.00	6,750,000	
k.3.	Kelurahan Package :													
3.a.	Bazaar PJM tingkat Kelurahan	1	times x 20	kel			20	500,000	10,000,000	20.00	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	300	7,000	2,100,000	-	-	-	300.00	2,100,000	
b.	- Booklet	1	theme x 20	kel x 25	pcs	500	7,500	3,750,000	500.00	3,500,000	-	-	250,000	
c.	- Leaflet	1	theme x 20	kel x 50	pcs	1,000	2,500	2,500,000	1,000.00	2,250,000	-	-	250,000	
d.	- Brosur	1	theme x 20	kel x 50	pcs	1,000	1,250	1,250,000	1,000.00	1,050,000	-	-	200,000	
e.	- Spanduk (Outdoor Banner)	1	theme x 20	kel x 2	pcs	40	100,000	4,000,000	-	-	-	40.00	4,000,000	
f.	- Community Media	1	theme x 20	kel x 250	pcs	5,000	500	2,500,000	5,000.00	2,500,000	-	-	-	
3.b.2	Tahap Review PS Gender :													
a.	- Poster	1	theme x 20	kel x 15	pcs	300	7,000	2,100,000	-	-	-	300.00	2,100,000	
b.	- Booklet (komik)	1	theme x 20	kel x 25	pcs	500	7,500	3,750,000	-	-	-	500.00	3,750,000	
c.	- Brosur	1	theme x 20	kel x 50	pcs	1,000	1,250	1,250,000	1,000.00	1,050,000	-	-	200,000	
d.	- Community Media	1	theme x 20	kel x 250	pcs	5,000	500	2,500,000	5,000.00	2,500,000	-	-	-	
3.b.3	Tahap Review PJM Gender :													
a.	- Booklet (Buku saku)	1	theme x 20	kel x 25	pcs	500	7,500	3,750,000	-	-	-	500.00	3,750,000	
b.	- Brosur	1	theme x 20	kel x 50	pcs	1,000	1,250	1,250,000	-	-	-	1,000.00	1,250,000	
c.	- Community Media	1	theme x 20	kel x 250	pcs	5,000	500	2,500,000	4,250.00	2,125,000	-	4,250.00	2,125,000	
3.b.4	Tahap Pelaksanaan Program :													
a.	- Brosur	1	theme x 20	kel x 50	pcs	1,000	1,250	1,250,000	-	-	-	1,000.00	1,250,000	
b.	- Community Media	5	theme x 20	kel x 250	pcs	25,000	500	12,500,000	-	-	-	25,000.00	12,500,000	
3.b.5	Tahap Keberlanjutan Program :													
a.	- Poster	1	theme x 20	kel x 15	pcs	300	7,000	2,100,000	-	-	-	300.00	2,100,000	
b.	- Community Media	3	theme x 20	kel x 250	pcs	15,000	500	7,500,000	-	-	-	15,000.00	7,500,000	
m.	Socialization Activities for Support Gender Program (P-4) July 2008 up to January 2009 :													
m.2.	Kecamatan Package :													
2.a.	Workshop tingkat Kecamatan	1	day x 1	times x 20	prs x 2	Kecamt	40	150,000	6,000,000	-	-	-	40.00	6,000,000
2.b.	Printing Material (Leaflet & Booklet)	3	times x 25	prs x 2	Kecamt	150	15,000	2,250,000	-	-	-	150.00	2,250,000	
m.3.	Kelurahan Package :													
3.a.	Bazaar PJM tingkat Kelurahan	1	times x 22	kel			22	500,000	11,000,000	21.00	10,500,000	1.00	500,000	
3.b.	Printing Material tingkat Kelurahan :													
3.b.1	Tahap Refleksi Masalah Perempuan & Keluarga :													
a.	- Poster	1	theme x 22	kel x 15	pcs	330	7,000	2,310,000	-	-	-	330.00	2,310,000	
b.	- Booklet	1	theme x 22	kel x 25	pcs	550	7,500	4,125,000	-	-	-	550.00	4,125,000	
c.	- Leaflet	1	theme x 22	kel x 50	pcs	1,100	2,500	2,750,000	-	-	-	1,100.00	2,750,000	
d.	- Brosur	1	theme x 22	kel x 50	pcs	330	1,250	412,500	-	-	-	330.00	412,500	
e.	- Spanduk (Outdoor Banner)	1	theme x 22	kel x 2	pcs	44	100,000	4,400,000	-	-	-	44.00	4,400,000	
f.	- Community Media	1	theme x 22	kel x 250	pcs	5,500	500	2,750,000	5,000.00	2,500,000	-	5,000.00	2,500,000	
3.b.2	Tahap Review PS Gender :													
a.	- Poster	1	theme x 22	kel x 15	pcs	330	7,000	2,310,000	-	-	-	330.00	2,310,000	
b.	- Booklet (komik)	1	theme x 22	kel x 25	pcs	550	7,500	4,125,000	-	-	-	550.00	4,125,000	
c.	- Brosur	1	theme x 22	kel x 50	pcs	1,100	1,250	1,375,000	-	-	-	1,100.00	1,375,000	
d.	- Community Media	1	theme x 22	kel x 250	pcs	5,500	500	2,750,000	5,000.00	2,500,000	-	5,000.00	2,500,000	
3.b.3	Tahap Review PJM Gender :													
a.	- Booklet (Buku saku)	1	theme x 22	kel x 25	pcs	550	7,500	4,125,000	-	-	-	550.00	4,125,000	
b.	- Brosur	1	theme x 22	kel x 50	pcs	1,100	1,250	1,375,000	-	-	-	1,100.00	1,375,000	
c.	- Community Media	1	theme x 22	kel x 250	pcs	5,500	500	2,750,000	5,000.00	2,500,000	-	5,000.00	2,500,000	

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah
3.b.4.	Tahap Pelaksanaan Program :											
a.	- Brosur	1	1,250	1,375,000	-	-	-	-	-	-	-	-
b.	- Community Media	1	2,500	2,750,000	5,000.00	2,500,000	-	-	5,000.00	2,500,000	500.00	1,375,000
3.b.5.	Tahap Keberlanjutan Program :											
a.	- Poster	1	7,000	2,310,000	-	-	-	-	-	-	-	-
b.	- Community Media	3	500	2,750,000	5,000.00	2,500,000	-	-	5,000.00	2,500,000	500.00	2,310,000
N	International Year of Sanitation (IYOS) / Lomba Kegiatan Sanitasi											
n.1	Briefing Persiapan Kegiatan IYOS	1	Ls	2,000,000	1.00	2,000,000	-	-	1.00	2,000,000	-	-
n.2	Konsolidasi dan Koordinasi dgn Tim Daerah	3	times x 10 prs	7,500,000	15.00	3,454,000	-	-	15.00	3,454,000	15.00	4,046,000
n.3	Pembentukan Panitia IYOS Daerah	5	times x 10 prs	2,500,000	4.00	2,000,000	-	-	4.00	2,000,000	46.00	500,000
n.4	Media Sosialisasi :											
n.4.1	Poster IYOS (25) Lembar	1	time x 25 pcs	250,000	-	-	-	-	-	-	25.00	250,000
n.4.2	Radio Program (3 Times)	3	times x 1 kota	1,500,000	3.00	1,250,000	-	-	3.00	1,250,000	-	250,000
n.4.3	Media Cetak / Newspaper (1 Time)	1	time	4,500,000	0.18	800,000	-	-	0.18	800,000	0.82	3,700,000
n.4.4	Sosialisasi Kunjungan (10 Times)	10	times	2,500,000	-	-	-	-	-	-	10.00	2,500,000
n.4.5	Dokumentasi	1	time x Ls	900,000	-	-	-	-	-	-	1.00	900,000
n.5	Dukungan Juri:											
n.5.1	Juri Lomba Poster (3 Person)	3	prs	1,500,000	2.00	1,500,000	-	-	2.00	1,500,000	1.00	-
n.5.2	Juri Lomba Karya Tulis (3 Person)	3	prs	1,500,000	2.00	1,500,000	-	-	2.00	1,500,000	1.00	-
n.6	Hadiah Piala / Piagam:											
n.6.1	Lomba Poster :											
	1. Juara I	1	pcs	4,000,000	1.00	4,000,000	-	-	1.00	4,000,000	-	-
	2. Juara II	1	pcs	2,500,000	1.00	2,500,000	-	-	1.00	2,500,000	-	-
	3. Juara III	1	pcs	1,500,000	1.00	1,500,000	-	-	1.00	1,500,000	-	-
n.6.2	Lomba Karya Tulis :											
	1. Juara I	1	pcs	4,000,000	1.00	4,000,000	-	-	1.00	4,000,000	-	-
	2. Juara II	1	pcs	2,500,000	1.00	2,500,000	-	-	1.00	2,500,000	-	-
	3. Juara III	1	pcs	1,500,000	1.00	1,500,000	-	-	1.00	1,500,000	-	-
n.7	Kunjungan panitia & Pemenang ke Jakarta (10 Person x 3 days)	1	time x 8 prs x 3 days	14,800,000	7.00	10,074,400	-	-	7.00	10,074,400	1.00	4,725,600
n.7.1	Air fare Banda Aceh Jakarta (PP)	1	time x 8 prs	14,800,000	7.00	10,074,400	-	-	7.00	10,074,400	1.00	4,725,600
n.7.2	Local Transport	8	prs x 3 days	2,400,000	21.00	2,100,000	-	-	21.00	2,100,000	3.00	300,000
n.7.3	Accommodation	8	prs x 3 days	6,000,000	21.00	5,250,000	-	-	21.00	5,250,000	3.00	750,000
n.7.4	Perdiem Allowance	8	prs x 3 days	1,800,000	21.00	1,575,000	-	-	21.00	1,575,000	3.00	225,000
O	Lokakarya Peran dan Fungsi (Review Program) :											
o.1	Kegiatan Lokakarya Peran & Fungsi (60 prs)	1	time x 120 prs x 1 day	12,000,000	-	-	-	-	-	-	-	-
o.2	Press Conference (5 prs)	1	time x 10 prs x 1 day	1,000,000	-	-	-	-	-	-	-	-
o.3	Radio Talkshow	2	time x 2 prs x 1 day	2,000,000	-	-	-	-	-	-	-	-
o.4	Media Visit	1	time x 2 prs x 1 day	3,000,000	-	-	-	-	-	-	-	-
	Sub Total Socialization Activities			2,471,729,500		2,145,744,841				2,145,744,841		325,984,659
III. 2. TRAINING ACTIVITIES												
1	These Training Activities include insentive for instructors, training kit for participant, rent confrence room, meals for participant, acommodation, 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	232,000,000	1,160.00	232,000,000	-	-	1,160.00	232,000,000	-	-
b.	T.O.T. (class room training) for Facilitator Kelurahan (4 days) at Kota/ Kabupaten level.	2	time x 140 prs x 4 days	123,000,000	613.00	122,600,000	-	-	613.00	122,600,000	2.00	400,000
c.	Several Coaching for Facilitator Kelurahan (19 times) handle by Kota Coordinator, Expert in Kota Coordinator Office.	14	time x 120 prs x 1 days	99,450,000	1,326.00	99,450,000	-	-	1,326.00	99,450,000	-	-
c.1.	Several Coaching for Facilitator Kelurahan (14 times) handle by Kota Coordinator, Expert in Kota Coordinator Office.	14	time x 112 prs x 1 days	-	-	-	-	-	-	-	-	-
d.	Basic Training for KPK, TKPP, PJOK (4 days), at Kota/Kabupaen level Kota/Kabupaten Level.	1	time x 42 prs x 4 days	33,600,000	168.00	33,600,000	-	-	168.00	33,600,000	-	-
	*) Number of Participant											
	PJOK (1 prs/kecamatan)	12										
	TKPP (5 prs/kota/kab.)	15										
	KPK (5 prs/kota/kab.)	15										
		42										
2	Training & Coaching for Support NCEP-UPP3 :											
d.1.	Loka-Latih Orientasi for Pemda Kabupaten.	3	pemda x 20 prs x 2 days	24,000,000	120.00	15,400,000	-	-	120.00	15,400,000	-	8,600,000
d.2.	Materi / Module for Loka-Latih Orientasi for Pemda Kabupaten.	60	prs x 1 sets	3,000,000	60.00	3,000,000	-	-	60.00	3,000,000	-	-
d.3.	Coaching for KBP.	5	times x 3 pemda x 20 prs x 1 days	3,000,000	60.00	2,450,100	-	-	60.00	2,450,100	-	549,900
d.4.	Materi / Module for Coaching KBP.	5	tema x 60 prs x 1 sets	1,500,000	49.00	1,225,000	-	-	49.00	1,225,000	11.00	275,000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK				
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah			
ah.	Coaching Community Media Development.	1	time	x 137 prs x 3 days	411	50,000	20,550,000	399.00	19,950,000	-	-	399.00	19,950,000	12.00	600,000
ai.	Materi / Module for Coaching Community Media Dev.			137 prs x 1 set	137	25,000	3,425,000	133.00	3,325,000	-	-	133.00	3,325,000	4.00	100,000
aj.	Coaching Community Disaster Management.	1	time	x 137 prs x 2 days	-	-	-	-	-	-	-	-	-	-	-
ak.	Materi / Module for Coaching Comm. Disaster Management.			137 prs x 1 set	-	-	-	-	-	-	-	-	-	-	-
al.	Media-media Pelatihan for All Faskel.			112 prs x 1 set	112	120,000	13,440,000	112.00	12,880,000	-	-	112.00	12,880,000	-	560,000
am.	Media-media Pelatihan for All Relawan.	155	kel	x 5 prs x 1 sets	775	112,500	87,187,500	775.00	87,187,500	-	-	775.00	87,187,500	-	-
an.	TOT for Pemandu Nasional UPP-3 at Banda Aceh (Cluster):														
an.1	TOT 3 : 1) PS, 2) BKM, 3) Refreshing Facilitator, 4) Review PJM, 5) Review Kelembagaan.	1	times	x 20 prs x 6 days	60	200,000	12,000,000	44.00	8,800,000	-	-	44.00	8,800,000	16.00	3,200,000
an.2	Materi / Module for TOT 3.			20 prs x 1 sets	20	300,000	6,000,000	20.00	6,000,000	-	-	20.00	6,000,000	-	-
an.3	TOT 4 : 1) KBK, 2) PJM Pronangkis, 3) KSM, 4) BLM, 5) Transparansi & Akuntabilitas, 6) Monev. Partisipatif & PPM, 7) Media Warga, 8) Musrenbang.	1	times	x 20 prs x 8 days	-	200,000	-	-	-	-	-	-	-	-	-
an.4	Materi / Module for TOT 4.			20 prs x 1 sets	-	200,000	-	-	-	-	-	-	-	-	-
an.5	TOT 5 : 1) Community Disaster Management, 2) Community Data Inventory.	1	times	x 20 prs x 6 days	-	200,000	-	-	-	-	-	-	-	-	-
an.6	Materi / Module for TOT 5.			20 prs x 1 sets	-	100,000	-	-	-	-	-	-	-	-	-
ao.	Training & Coaching for Program Penguatan Partisipasi Perempuan (P-4): August 2007 up to June 2008														
ao.1	Basic Training for Pemda and Stakeholder.	1	pemda	x 20 prs x 3 days	60	200,000	12,000,000	60.00	12,000,000	-	-	60.00	12,000,000	-	-
ao.2	Materi / Module for Lokal-latih Pemda & Stakeholder.			60 prs x 1 sets	60	50,000	3,000,000	60.00	3,000,000	-	-	60.00	3,000,000	-	-
ao.3	3 For Facilitators & Special Askorkot : Pre-assignment Training.	1	times	x 17 prs x 12 days	204	200,000	40,800,000	192.00	38,400,000	-	-	192.00	38,400,000	12.00	2,400,000
ao.4	Materi / Module for Pre-assignment Training.			17 prs x 1 sets	17	50,000	850,000	17.00	850,000	-	-	17.00	850,000	-	-
ao.5	TOT for Facilitator to Train Community Volunteers.	1	times	x 14 prs x 4 days	56	200,000	11,200,000	56.00	11,200,000	-	-	56.00	11,200,000	-	-
ao.6	Materi / Module for TOT Facilitator to Train Comm. Volunteers.			14 prs x 1 sets	14	50,000	700,000	14.00	700,000	-	-	14.00	700,000	-	-
ao.7	Training Community Self Survey.	1	times	x 14 prs x 4 days	56	150,000	8,400,000	56.00	8,400,000	-	-	56.00	8,400,000	-	-
ao.8	Materi / Module for Community Self Survey Training.			14 prs x 1 sets	14	50,000	700,000	14.00	700,000	-	-	14.00	700,000	-	-
ao.9	Coaching on technique to conduct social mapping.	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.10	Materi / Module for Coaching to conduct social mapping.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
ao.11	Coaching for Socialization.	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.12	Materi / Module for Coaching Socialization.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
ao.13	Coaching of Woman and Poverty Reflection.	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.10	Materi / Module for Coaching of Woman & Poverty Reflection.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
ao.14	Coaching of Woman and Leadership Reflection.	1	times	x 14 prs x 2 days	-	-	-	-	-	-	-	-	-	-	-
ao.15	Materi / Module for Coaching of Woman & Leadership Reflection.			14 prs x 1 sets	-	-	-	-	-	-	-	-	-	-	-
ao.16	Coaching of Taman Belajar Keluarga.	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.17	Materi / Module for Coaching of Taman Belajar Keluarga.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
ao.18	Coaching of Participatory Planning (PJM Pronangkis).	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.19	Materi / Module for Coaching PJM Pronangkis.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
ao.20	Coaching BLM Khusus and Monev.	1	times	x 14 prs x 2 days	28	50,000	1,400,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ao.21	Materi / Module for Coaching BLM Khusus and Monev.			14 prs x 1 sets	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-
4	For Facilitators, Special Askorkot (P-4) & Asmandat :														
ao.22	Training MIS, QS and PPM.	1	times	x 14 prs x 1 days	14	150,000	2,100,000	14.00	2,100,000	-	-	14.00	2,100,000	-	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK					
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah				
ao.23	Materi / Module for Training MIS, QS & PPM.	14	25,000	350,000	14.00	350,000	-	-	14.00	350,000	-	-				
5	For TL, TA, Korkot, Askorkot and Team Faskel Existing :															
ao.24	Training Concept Program P-4 NAD.	1	150,000	-	-	-	-	-	-	-	-	-				
ao.25	Materi / Module for Training Concept Program TBK.	28	50,000	-	-	-	-	-	-	-	-	-				
ao.26	Kit Training production for Community.	10	190,000	-	-	-	-	-	-	-	-	-				
ap	Training & Coaching for Program (P-4) July 2008 up to March 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	36.00	7,200,000	36.00	7,200,000	16.00	3,200,000		
ap.6	Materi / Module for TOT Facilitator to Train Comm. Volunteers.	13	prs x 1	sets		13	50,000	650,000	9.00	450,000	9.00	450,000	4.00	200,000		
ap.7	Training Community Self Survey.	1	times x 13	prs x 4	days	52	150,000	7,800,000	52.00	7,800,000	-	-	-	-		
ap.8	Materi / Module for Community Self Survey Training.	13	prs x 1	sets		13	50,000	650,000	13.00	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	18.00	900,000	-	-	18.00	900,000	8.00	400,000
ap.10	Materi / Module for Coaching to conduct social mapping.	13	prs x 1	sets		13	25,000	325,000	9.00	225,000	-	-	9.00	225,000	4.00	100,000
ap.11	Coaching for Socialization.	1	times x 13	prs x 2	days	26	50,000	1,300,000	26.00	1,300,000	-	-	26.00	1,300,000	-	-
ap.12	Materi / Module for Coaching Socialization.	13	prs x 1	sets		13	25,000	325,000	13.00	325,000	-	-	13.00	325,000	-	-
ap.13	Coaching of Woman and Poverty Reflection.	1	times x 13	prs x 2	days	26	50,000	1,300,000	28.00	1,400,000	-	-	28.00	1,400,000	-	-
ap.10	Materi / Module for Coaching of Woman & Poverty Reflection.	13	prs x 1	sets		13	25,000	325,000	14.00	350,000	-	-	14.00	350,000	-	-
ap.14	Coaching of Woman and Leadership Reflection.	1	times x 13	prs x 2	days	-	50,000	-	-	-	-	-	-	-	-	-
ap.15	Materi / Module for Coaching of Woman & Leadership Reflection.	13	prs x 1	sets		-	25,000	-	-	-	-	-	-	-	-	-
ap.16	Coaching of Taman Belajar Keluarga.	1	times x 13	prs x 2	days	26	50,000	1,300,000	26.00	1,300,000	-	-	26.00	1,300,000	-	-
ap.17	Materi / Module for Coaching of Taman Belajar Keluarga.	13	prs x 1	sets		13	25,000	325,000	13.00	325,000	-	-	13.00	325,000	-	-
ap.18	Coaching of Participatory Planning (PJM Pronangkis).	1	times x 13	prs x 2	days	26	50,000	1,300,000	26.00	1,300,000	-	-	26.00	1,300,000	-	-
ap.19	Materi / Module for Coaching PJM Pronangkis.	13	prs x 1	sets		13	25,000	325,000	13.00	325,000	-	-	13.00	325,000	-	-
ap.20	Coaching BLM Khusus and Monev.	1	times x 13	prs x 2	days	26	50,000	1,300,000	26.00	1,300,000	-	-	26.00	1,300,000	-	-
ap.21	Materi / Module for Coaching BLM Khusus and Monev.	13	prs x 1	sets		13	25,000	325,000	13.00	325,000	-	-	13.00	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	13.00	1,950,000	-	-	13.00	1,950,000	-	-
ap.23	Materi / Module for Training MIS, QS & PPM.	13	prs x 1	sets		13	25,000	325,000	13.00	325,000	-	-	13.00	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	-	150,000	-	-	-	-	-	-	-	-	-
ap.25	Materi / Module for Training Concept Program TBK.	13	prs x 1	sets		-	50,000	-	-	-	-	-	-	-	-	-
ap.26	Kit Training production for Community.	10	prs x 22	kel		-	190,000	-	-	-	-	-	-	-	-	-
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 107	prs x 4	days	428	50,000	21,400,000	378.00	18,900,000	-	-	378.00	18,900,000	50.00	2,500,000
b.	Pemda Level :															
b.1.	Coaching KBP -1	1	times x 50	prs x 2	days	100	50,000	5,000,000	100.00	5,000,000	-	-	100.00	5,000,000	-	-
b.2.	Coaching KBP -2	1	times x 50	prs x 2	days	-	50,000	-	-	-	-	-	-	-	-	-
b.3.	Coaching KBP -3	1	times x 50	prs x 2	days	-	50,000	-	-	-	-	-	-	-	-	-
c.	Facilitator & Askot Level :															
c.1.	Pelatihan Madya -1	1	times x 75	prs x 10	days	750	150,000	112,500,000	750.00	112,500,000	-	-	750.00	112,500,000	-	-
c.2.	Pelatihan Madya -2	1	times x 75	prs x 3	days	195	150,000	29,250,000	192.00	28,800,000	-	-	192.00	28,800,000	3.00	450,000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES														
No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah		
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 utk Relawan, BKM & UP-UP	20	kel x 30 prs x 3 tms/day	1,800	5,250	9,450,000								
Sub Total Training Activities Handle By Facilitator Teams						1,257,650,000		1,252,175,000		-		1,252,175,000	5,475,000	
III. 4. FIX COST for FACILITATOR KELURAHAN & KORKOT ASSISTANTS														
a.1	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 9 month (March 2006 to Nov 2006)	96	prs x 9 mth	786	2,650,000	2,082,900,000	785.00	2,080,250,000	-	-	785.00	2,080,250,000	1.00	2,650,000
a.2	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for Jan. 2006	54	prs x 1 mth	54	2,650,000	143,100,000	54.00	143,100,000	-	-	54.00	143,100,000	-	-
a.3	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for Feb. 2006	72	prs x 1 mth	72	2,650,000	190,800,000	72.00	190,800,000	-	-	72.00	190,800,000	-	-
a.4	Remuneration of 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	360.00	954,000,000			360.00	954,000,000		
a.6	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 4 Months (March 2006 to June 2006)	14	prs x 4 mth	56	2,650,000	148,400,000	56.00	148,400,000			56.00	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	22.00	72,600,000	-	-	22.00	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	19.00	62,700,000	-	-	19.00	62,700,000	-	-
b.4	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) for 12 Months (March 2006 to Feb 2007)	30	prs x 13 mth	390	3,300,000	1,287,000,000	390.00	1,287,000,000	-	-	390.00	1,287,000,000	-	-
c.1	Remuneration of Database Management Assistants (1 person at OC Main Office and 1 person at each Korkot Office)	3	prs x 15 mth	40	3,550,000	142,000,000	40.00	142,000,000	-	-	40.00	142,000,000	-	-
c.2	Remuneration of New Database Management Assistants 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	6.00	21,300,000			6.00	21,300,000	-	-
d.1	Remuneration of Korkot Assistants (at each Korkot Office : 1-2 assistant for Managing Faskel Teams)	2	prs x 15 mth	30	3,550,000	106,500,000	30.00	106,500,000	-	-	30.00	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	13.00	46,150,000			13.00	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	27.00	95,850,000	-	-	27.00	95,850,000	-	-
e.2	Remuneration of New Korkot Assistants for Community Housing / Infrastructure at Banda Aceh & Sabang (Jan 2007 to March 2007)	2	prs x 3 mth	6.0	3,550,000	21,300,000	6.00	21,300,000	-	-	6.00	21,300,000	-	-
e.3	Remuneration of New Korkot Assistants for Urban Planning to Support PNPM Activities	3	prs x 0.5 mth	1.5	3,550,000	5,325,000	1.50	5,325,000			1.50	5,325,000	-	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES															
No.	URAIAN	Contract Amendment -16			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK				
		Vol	Rate (Rp)	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah	Vol	Jumlah			
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	15.00	53,250,000	-	-	15.00	53,250,000	-	-
f.2	Remuneration of New Korkot Assistants 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 month for stimulating socialization activities at community levels (community gathering, FGD, etc)	30	team	x 6 mth	172	1,000,000	172,000,000	171.00	171,000,000	-	-	171.00	171,000,000	1.00	1,000,000
h.	Team Facilitator Operational Activities, expenses for 10 month for maintaining socialization activities at community levels (community gathering, FGD, etc)	30	team	x 10 mth	266	600,000	159,600,000	266.00	159,600,000	-	-	266.00	159,600,000	-	-
I.	Motorcycle (rental for Faskel and Senior Faskel :														
I.1	- 1) January 2006 (1 month)	76	prs	x 1 mth	52	500,000	26,000,000	52.00	26,000,000	-	-	52.00	26,000,000	-	-
I.2	- 2) February 2006 (1 month)	91	prs	x 1 mth	68	500,000	34,000,000	68.00	34,000,000	-	-	68.00	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	1,550.00	775,000,000	-	-	1,550.00	775,000,000	-	-
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 2006 (3 months)	120	prs	x 3 mth	360	500,000	180,000,000	-	-	-	-	-	-	-	-
J	Emergency movable Camp for 5 Faskel Teams in Disaster Area Incl. All Related Equipments (rental)	5	unit	x 16 mth	80	750,000	60,000,000	80.00	60,000,000	-	-	80.00	60,000,000	-	-
Sub Total Fix Cost for Facilitator Kelurahan & Korkot Assistants						6,681,075,000		6,656,125,000				6,656,125,000		3,650,000	
III. 5. COMPLAIN HANDLING AND RESOLUTION UNIT															
a.	Computer PC (purchase)	1	unit		-	5,000,000	-	-	-	-	-	-	-	-	-
b.	Printer Laser Jet A4 (purchase)	1	unit		-	4,000,000	-	-	-	-	-	-	-	-	-
c.	Telephone / Fax / Post	23	months		-	750,000	-	-	-	-	-	-	-	-	-
d.	Office & Computer Supplies	28	months		30	500,000	15,000,000	27.00	13,500,000	1.00	500,000	28.00	14,000,000	2.00	1,000,000
e.	PO Box (Abondment)	1	box	x 23 months	-	250,000	-	-	-	-	-	-	-	-	-
Sub Total Complain Handling and Resolution Unit						15,000,000		13,500,000		500,000		14,000,000		1,000,000	
Total Miscellaneous Expenses						12,268,732,000		11,622,636,091		500,000		11,623,136,091		534,295,909	