

Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD Loan No. 4664-IND / IDA Cr. 3658-IND/ IDA Cr. 3658-1-II
Nama Konsultan : PT. Cakra Hasta
Propinsi / KMW : Sulawesi Tengah / KMW VI
Alamat Konsultan : Jln. Holtikultura No. 11B, Pasar Minggu, Jakarta Selatan
Nomor dan Tanggal Kontrak : HK. 08. 08/KMW-VI/IDA-IBRD/P2KP/020/2003 & 9 Oktober 20
Amandement / Memorandum : Amandement No. 13
Periode Kontrak : Oktober 2003 s.d Mei 2009

NO.	DESCRIPTION OF COST	Amendent Contract No. 13 (RP)
I	REMUNERATION	5,359,363,000
	I.1 Proffesional Staf	4,371,645,000
	I.3 Supporting Staf	987,718,000
II	REIMBURSABLES DSST	3,451,421,250
	II.1 Mobilization/Demobilization	13,050,000
	II.2 Housing Allowance	33,150,000
	II.3 Duty Travel DSst	1,231,200,000
	II.4 Office Rental	327,000,000
	II.5 Utility Expenses	179,475,000
	II.6 Office Equipment	311,907,500
	II.7 Vehicles Rental	1,111,250,000
	II.8 Communication Cost	166,250,000
	II.9 Reproduction Of Report	78,138,750
III	MISCELLANEOUS EXPENSES	2,348,014,500
	III.1 Management Cost Of Facilitator Kelurahan	1,040,650,000
	III.2. Procurement Of Facilitator Kelurahan	46,000,000
	III.3. Workshop	44,500,000
	III.4. Training	751,875,000
	III.5. Sosialization	394,278,250
	III.6. Public Complaint Resolution Unit	70,711,250
	TOTAL	11,158,798,750

I. REMUNERATION

No.	Names	Position	Amendment Contract No. 12		
			Person Months	Remuneration Rate (Rp)	Amount (Rp)
1	2	3	19	20	21
1	Key Personnel (Consultant)				
	Dr. Wariso RAM/	Team Leader	3.0		
			1.0		
1	Ir. Ahmad Sriyanto		22.0		
			14.5		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
		1.0			
		0.5			
	Moh. Ahlis Djirimu, SE./	Monitoring and Reporting Specialist	3.0		
			21.0		
2	Drs. M. Tasrief Siara		2.0		
			8.0		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
		1.0			
		0.5			
	Ir. Ahmad Sriyanto./	Kota Coordinator	4.0		
3	Ir. Deni Hasman		21.4		
	Moh Sukron. DM. SE		15.1		
	AS. Baso	Micro Credit Specialist			
4	Abdul Patawe. SE		5.5		
			10.0		
	AS. Baso		14.0		
			-		
	Fajar Siregar, S.E		-		
			5.0		
		1.0			
		2.0			
		1.0			
		0.5			
5	Zaenal Siradjudin, MT	Community Infrastructure Specialist	6.5		
			2.0		
	Ir. Syamsul Arifin, M.Sc		14.0		
			1.0		
			1.0		
	Moh Gozali, ST		5.0		
			1.0		
			2.0		
			1.0		
			0.5		
	Ir. Irwan Waris, M.Si.	Training Specialist	3.0		
			14.0		
6	Moh Sukron. DM. SE		9.5		
	Husin Alwi, ST		4.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	Drs. M. Tasrief Siara	Socialization Specialist	3.0		
			21.0		
7	Sudirman K Uja , M.Si		14.0		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
8	Drs. M. Tasrief Siara	Management Information System Specialist	6.5		

I. REMUNERATION

No.	Names	Position	Amendment Contract No. 12		
			Person Months	Remuneration Rate (Rp)	Amount (Rp)
1	2	3	19	20	21
9	Zaenal Siradjudin, MT	Public Policy Specialist	6.5		
			14.5		
			1.0		
10	Indra, S.Com	Senior Assisten For Data Management	14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
11	Ir. Anshar P. MP	Urban Poverty Specialist For PAPG			
12	To be named	Other Short-term Experts*			
Sub Total B112					3,705,220,000
2	Office at Province				
1	Ir. Ayub	Ass. Micro Credit - 1			
	To be named				
	Ir. M. Amnar Dachlan				
	Andi Faisal Alwi, SE		14.0		
2	Mohamad Pahlawan. S.sos	Ass. MIS (Central Office)	4.0		
	Ir. Irwan Murdianto		2.0		
			8.0		
	Iwan Tahir, S.Sos		19.0		
3	Ir. Moh Nur Anas	Ass. MIS (Corkot Office)	1.0		
	Indra, S.Kom		8.0		
4	Moh Sukron. DM. SE	Ass. Korkot	9.4		
	Ansar		15.1		
5	Sunarsih SE	Sub Professional Administration	14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
6	Husmaniar Alwi	Sub Professional Finance	14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
		1.0			
Sub Total Assistants to Consultants					666,425,000
Sub Total to Key Personnel Consultants and Assistants to Consultants					4,371,645,000

I. REMUNERATION

No.	Names	Position	Amendment Contract No. 12		
			Person Months	Remuneration Rate (Rp)	Amount (Rp)
1	2	3	19	20	21
3	Supporting Staff				
	Office at Province				
	1 Anton Santoso, S	Office Manager	26.0		
			6.0		
			8.5		
	Salma. SE		14.5		
	Mairah, SE		1.0		
	Mairah, SE		1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
			26.0		
	2 Ice Nashirien	Administrator	6.0		
			8.5		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
			26.0		
	3 Arfan, SP	Secretary (Bilingual)	6.0		
			8.5		
	Hasbiah, S. Sos		14.5		
	Muntaz. SPt		1.0		
	Muntaz. SPt		1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
			26.0		
	4 Hasnah SE	Computer Operator 1	6.0		
			8.5		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
			26.0		
	5 Hasbiah, S. Sos	Computer Operator 2	6.0		
			8.5		
	Rifai'i		14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		
			26.0		
	6 Albertus Bambang	Computer Operator 3	6.0		
			8.5		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
			0.5		

I. REMUNERATION

No.	Names	Position	Amendment Contract No. 12		
			Person Months	Remuneration Rate (Rp)	Amount (Rp)
1	2	3	19	20	21
	7 Much Huda	Computer Operator 4	26.0		
			6.0		
			8.5		
	San Atmaja		14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	9 Idris Al Qudri	Watchman	26.0		
			6.0		
			8.5		
			14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	10 Samsir	Offive Boy	26.0		
			6.0		
			8.5		
	Abdul Iza		14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	Office at Korkot Banggai				
	1 Andi Fatmawati Dako	Office Manager/Secretary	26.0		
			6.0		
			2.0		
	2 Rifai'i	Computer Operator	26.0		
			6.0		
			2.0		
	3 Erlina Agus Sriyati	Computer Operator	14.0		
			6.0		
			2.0		
	4 Hardi	Offive Boy	26.0		
			6.0		
			2.0		
	Office at Korkot				
	1 Rifai'i	Sekretary	6.5		
	Indah Eva Poernomo		14.5		
	Eirine N. Kelo. S. Com		1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	2 Ferdinand Tode Suaiba	Computer Operator	14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
			1.0		
		0.5			
	3 Ferdinand Tode Suaiba	Office Boy	6.5		
	Wahyuni		14.5		
			1.0		
			1.0		
			5.0		
			1.0		
			2.0		
		1.0			
		0.5			

I. REMUNERATION

No.	Names	Position	Amendment Contract No. 12		
			Person Months	Remuneration Rate (Rp)	Amount (Rp)
1	2	3	19	20	21
	Office at Ass Korkot				
	1 Andi Fatmawati Dako	Sekretary	6.5		
	2 Hardi	Office Boy	6.5		
	Sub Total Supporting Staff				987,718,000
	SUB TOTAL REMUNERATION				5,359,363,000

II REIMBURSABLE

II.1. MOBILIZATION / DEMOBILIZATION

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
	Miscellaneous Travel Expenses (At Cost)			
	a.1. Mob/demob: Jakarta - Palu (v.v.)			
	- Team Leader	1.0	3,510,000	3,510,000
	- Kota Coordinator	1.0	3,510,000	3,510,000
	- Other Short-term Experts	-	3,510,000	-
	- OSA (Mob/Demob)	8.0	200,000	1,600,000
	a.2. Assistants to Corkot (Palu - Banggai v.v)	0.5	920,000	460,000
	a.3 Transportation for Subtitution Fasilitator Kelurahan(Jakarta - Palu v.v)	1.0	3,510,000	3,510,000
	Transportation for Subtitution Kelurahan (Palu - Banggai v.v)	0.5	920,000	460,000
	TOTAL II.1			13,050,000

II.2. HOUSING ALLOWANCE

No.	DesCOiption	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
1	Team Leader	26.0	300,000	7,800,000
		6.0	300,000	1,800,000
		8.5	300,000	2,550,000
		14.5	300,000	4,350,000
		1.0	300,000	300,000
		1.0	300,000	300,000
		5.0	300,000	1,500,000
		1.0	300,000	300,000
		2.0	300,000	600,000
		1.0	300,000	300,000
2	Koordinator Kota	26.0	300,000	7,800,000
		6.0	300,000	1,800,000
		2.0	300,000	600,000
3	Other Experts 15 Mounths			
4	Assisten Koordinator Kota	10.0	300,000	3,000,000
	TOTAL II.2			33,150,000

II.3. DUTY TRAVEL COST

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price	Total Amount
II.3.1.	By Central Office			
a.	Monitoring and Supervision in Region Palu			
	- Lokal Transport	180.0	50,000	9,000,000
b.	Monitoring and Supervision in Region Banggai			
	-Transportation (Palu - Banggai v.v.)	126.0	920,000	115,920,000
	- Out of Station Allowance (OSA @ 4 days)	4.0	1,050,000	4,200,000
		367.0	200,000	73,400,000
c.	Coordination With Regional Manager			
	-Transportation (Palu - Makasar v.v.)	72.0	1,280,000	92,160,000
	- Out of Station Allowances (OSA @ 4 days)	261.0	260,000	67,860,000
d.	Consultation with PMU (4 Experts)			
	- Transportation (Palu - Jakarta v.v.)	68.0	3,510,000	238,680,000
	- Out of Station Allowance (OSA @ 5 days)	312.0	260,000	81,120,000
	- Lokal Transport	16.0	100,000	1,600,000
e.	Transport for Faskel on Coaching Activity (15 Times)			
	-Inland Travel	322.0	50,000	16,100,000
f.	Coordination, Meeting With KMP For Substitutions Faskel from Java			
	-Transportation (Banggai - Palu. v.v.)	1.0	920,000	920,000
	- Transportation (Palu - Jakarta v.v.)	1.0	3,510,000	3,510,000
	- Lokal Transport (Jakarta - Cirebon V.V)	1.0	200,000	200,000
	- Perdiem Allowance @ 5 days	5.0	260,000	1,300,000
II.3.2.	By Town Coordinator Kota Office(Banggai)			
a.	Monitoring and Supervision in Region Banggai			
	- Lokal Transport	20.0	50,000	1,000,000
b.	Coordination Meeting with Central Office			
	-Transportation (Banggai - Palu v.v.)	40.0	920,000	36,800,000
	- Out of Station Allowance (OSA @ 5 days)	-	1,050,000	-
		170.0	200,000	34,000,000
c.	Coordination With Regional Manager			
	- Transportation (Banggai - Palu v.v.)	11.0	920,000	10,120,000
	-Transportation (Palu - Makasar v.v.)	17.0	1,280,000	21,760,000
	- Out of Station Allowances (OSA @ 4 days)	54.0	260,000	14,040,000
d.	Consultation with PMU (1 Experts)			
	- Transportation (Banggai - Palu v.v.)	8.0	920,000	7,360,000
	- Transportation (Palu - Jakarta v.v.)	-	1,050,000	-
	- Out of Station Allowance (OSA @ 4 days)	16.0	3,510,000	56,160,000
		79.0	260,000	20,540,000
e.	Banggai (9 Villages) 12 months (Assistance Korkot)			
	- Transportation for Assistance Korkot (Banggai-Palu v.v.)	10.0	920,000	9,200,000
	- OSA for Assistance Korkot	5.0	1,050,000	5,250,000
		65.0	200,000	13,000,000
f.	Monitoring and Supervision to Assisten Corkot			
	DUTY TRAVEL PNPM	-	50,000	-
II.3.3.	RANDOM CEKING (10% DESA/KELURAHAN)			
1	Random Cheking KMW			
1.a.	Kelurahan Lama NON PNPM			
	Kabupaten Palu			
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	- Inland transport (At Cost)	- Trip X 1 pers X = -	-	1,050,000
	- Acomodation for Random Checking (At Cost)	- Trip X 1 pers X 1 day = -	-	220,000
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	-	220,000
1.b	Random Cheking MICQo CQedit Specialist and			
	Kabupaten Palu			
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	- Inland transport (At Cost)	- Trip X 1 pers X = -	-	1,050,000
	- Acomodation for Random Checking (At Cost)	- Trip X 1 pers X 1 day = -	-	220,000
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	-	220,000
1.c	Random Cheking TIM Korkot by Korkot & Askot CD			
	Kelurahan Lama Non PNPM			
	Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
1.d	Random Cheking by Askot Mikro CQedit Specialist and			
	Askot Infrastructure			
	Kelurahan Lama Non PNPM			
	Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
1.e	Coordination Korkot and Askot CD ke KMW			
	Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	-	50,000
	Kabupaten Banggai			
	- Inland transport (At Cost)	- Trip X 1 pers X = -	-	1,050,000
	- Acomodation for Coordination (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000
1.f.	Coordination TIM Korkot ke Askot CD			
	Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	-	50,000
	Kabupaten Banggai			
	- Inland transport (At Cost)	- Trip X 2 pers X = -	-	1,050,000
	- Acomodation for Coordination (At Cost)	- Trip X 2 pers X 2 day = -	-	220,000
2	Random Cheking KMW			
2.a.	Kelurahan Lama PNPM			
	Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000
	- Inland transport (At Cost)	- Trip X 1 pers X = -	-	1,050,000
	- Acomodation for Random Checking (At Cost)	- Trip X 1 pers X 1 day = -	-	220,000
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	-	220,000

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
2.b.	Random Cheking MICQo CQedit Specialist and Kelurahan Lama PNPM Kabupaten Palu			
	- Lumsump (LS)	- Trip X 2 orang X 1 day = -	50,000	-
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 2 pers X 1 day = -	50,000	-
	- Inland transport (At Cost)	- Trip X 2 pers X = -	1,050,000	-
	- Acomodation for Random Checking (At Cost)	- Trip X 2 pers X 1 day = -	220,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 2 pers X = -	220,000	-
2.c.	Random Cheking TIM Korkot by Korkot & Askot CD Kelurahan Lama PNPM Kabupaten Palu			
	- Lumsump (LS)	1 Trip X 1 pers X 1 day = 1	50,000	50,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	50,000	-
2.d.	Random Cheking by Askot Mikro CQedit Specialist and Kelurahan Lama PNPM Kabupaten Palu			
	- Lumsump (LS)	5 Trip X 2 pers X 2 day = 19	50,000	950,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 2 pers X 2 day = -	50,000	-
	- Inland transport (At Cost)	3 Trip X 2 pers X = 5	1,050,000	5,250,000
	- Acomodation for Random Checking (At Cost)	3 Trip X 2 pers X 2 day = 14	220,000	3,080,000
	- Acomodation for Traveling Time (At Cost)	1 Trip X 1 pers X = 1	220,000	220,000
2.e	Coordination to Jakarta			
	- Inland transport (At Cost)	9 Trip X 3 pers X = 28	3,510,000	98,280,000
	- Acomodation for Coordination (At Cost)	11 Trip X 2 pers X 4 day = 88	260,000	22,880,000
2.f	Coordination Askot CD ke Korkot Kabupaten Palu			
	Kabupaten Banggai			
	- Inland transport (At Cost)	- Trip X 1 pers X = -	1,050,000	-
	- Acomodation for Coordination (At Cost)	- Trip X 1 pers X 2 day = -	220,000	-
	Kabupaten Poso			
	- Inland transport (At Cost)	1 Trip X 1 pers X = 1	400,000	1,600,000
	- Acomodation for Coordination (At Cost)	1 Trip X 1 pers X 2 day = 2	220,000	2,420,000
3	Random Cheking KMW			
3.a.	Kelurahan Baru PNPM Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	50,000	-
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	50,000	-
	- Inland transport (At Cost)	- Trip X 1 pers X = -	1,050,000	-
	- Acomodation for Random Checking (At Cost)	- Trip X 1 pers X 2 day = -	220,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	220,000	-
3.b.	Random Cheking MICQo CQedit Specialist and Kelurahan Baru PNPM Kabupaten Palu			
	- Lumsump (LS)	1 Trip X 2 pers X 1 day = 2	50,000	100,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	50,000	-
	- Inland transport (At Cost)	- Trip X 1 pers X = -	1,050,000	-
	- Acomodation for Random Checking (At Cost)	- Trip X 1 pers X 2 day = -	220,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	220,000	-
3.c.	Random Cheking TIM Korkot by Korkot & Askot CD Kelurahan Baru PNPM Kabupaten Palu			
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	50,000	-
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 1 pers X 2 day = -	50,000	-
3.d.	Random Cheking by Askot Mikro CQedit Specialist and Askot Infrastructure Kelurahan Baru PNPM Kabupaten Palu			
	- Lumsump (LS)	1 Trip X 2 pers X 1 day = 2	50,000	100,000
	Kabupaten Banggai			
	- Lumsump (LS)	- Trip X 2 pers X 2 day = -	50,000	-
	- Inland transport (At Cost)	- Trip X 2 pers X = -	1,050,000	-
	- Acomodation for Random Checking (At Cost)	- Trip X 2 pers X 2 day = -	220,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 2 pers X = -	220,000	-

No.	Description	Amendment Contract No. 13			
		Q.tity	Unit Price in Rp	Total Amount in Rp	
3.e.	Coordination KMW ke Korkot and Askot CD Kabupaten Palu				
	- Lumsump (LS)	- Trip X 1 pers X 1 day = -	-	50,000	-
	Kabupaten Banggai				
	- Inland transport (At Cost)	2 Trip X 2 pers X = 4	4	1,050,000	4,200,000
	- Acomodation for Random Checking (At Cost)	3 Trip X 2 pers X 2 day = 12	12	220,000	2,640,000
II.3.4.	DUTY TRAVEL FOR TRAINNING AND COACHING KMW				
a	Duty Travel TOT Pemandu Nasional				
a.1.	TOT 3 : 1) PS 2) BKM 3) Transparansi Akuntabilitas, Perencanaan Pembangunan Daerah, Media Warga				
	- Lumsump (LS)	5 Trip X 1 pers X 7 day = 35	35	50,000	1,750,000
	- Inland transport to Makasar (At Cost)	5 Trip X 1 pers X 1 time = 5	5	1,280,000	6,400,000
	- Acomodation for Traveling Time (At Cost)	5 Trip X 1 pers X = 5	5	260,000	1,300,000
a.2	TOT KBK, PJM Pronangkis, KSM, BLM And Musrenbang				
	- Lumsump (LS)	5 Trip X 1 pers X 4 day = 20	20	50,000	1,000,000
	- Inland transport to Makasar (At Cost)	5 Trip X 1 pers X 1 time = 5	5	1,280,000	6,400,000
	- Acomodation for Traveling Time (At Cost)	5 Trip X 1 pers X = 5	5	260,000	1,300,000
a.3	TOT 5 : 1) Community Disaster Management, 2)				
	- Lumsump (LS)	- Trip X 1 pers X 4 day = -	-	50,000	-
	- Inland transport to Makasar (At Cost)	- Trip X 1 pers X 1 time = -	-	1,280,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 1 pers X = -	-	260,000	-
a.4	Pre-Assisment Training for Askot/Korkot/TA (New				
	- Lumsump (LS)	8 Trip X 1 pers X 8 day = 61	61	50,000	3,050,000
	- Inland transport to Makasar (At Cost)	8 Trip X 1 pers X 1 time = 8	8	1,280,000	10,240,000
	- Acomodation for Traveling Time (At Cost)	8 Trip X 1 pers X = 8	8	260,000	2,080,000
a.5.	Pelatihan Pra Tugas Faskel				
	Inland transport (Banggai - Palu) At Cost	2 Trip X 1 pers X 1 time = 2	2	1,050,000	2,100,000
a.6.	Pelatihan SIM, WEB Faskel Iama Banggai				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 time = -	-	1,050,000	-
a.7.	Lokalah Orientasi Pemda Banggai				
	- Inland transport to Banggai(At Cost)	1 Trip X 1 pers X 1 time = 1	1	1,050,000	1,050,000
	- Acomodation (At Cost)	1 Trip X 1 pers X 3 day = 3	3	220,000	660,000
a.8.	Coaching KBP Banggai				
	- Inland transport to Banggai(At Cost)	2 Trip X 1 pers X 1 day = 2	2	1,050,000	2,100,000
	- Acomodation (At Cost)	2 Trip X 1 pers X 3 day = 6	6	220,000	1,320,000
a.10.	Coaching Faskel Ekonomi Banggai				
	- Inland transport to Banggai(At Cost)	1 Trip X 1 pers X 1 day = 1	1	1,050,000	1,050,000
	- Acomodation (At Cost)	1 Trip X 1 pers X 2 day = 2	2	220,000	440,000
a.11.	Coaching Faskel Infrastruktur Banggai				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
a.12.	Coaching Penguatan Kelembagaan dan PJM Pronangkis				
	- Inland transport to Banggai(At Cost)	1 Trip X 1 pers X 1 day = 1	1	1,050,000	1,050,000
	- Acomodation (At Cost)	1 Trip X 1 pers X 2 day = 2	2	220,000	440,000
a.13.	Coaching Sosial Marketing dan Penyusunan Proposal				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
a.14.	Coaching BLM PNPMP , Transparansi dan Akuntabilitas				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
a.15.	Coaching Monev Partisipatif dan PPM				
	- Inland transport to Banggai(At Cost)	1 Trip X 1 pers X 1 day = 1	1	1,050,000	1,050,000
	- Acomodation (At Cost)	1 Trip X 1 pers X 2 day = 2	2	220,000	440,000
a.16.	Coaching Musrenbang				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
a.17.	Coaching Media Warga				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
a.18.	Coaching Community Disaster Managemet				
	- Inland transport to Banggai(At Cost)	- Trip X 1 pers X 1 day = -	-	1,050,000	-
	- Acomodation (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
11.3.3.	RANDOM CEKING (5 % DESA/KELURAHAN)			
3	Kelurahan Lama PNPM			
3.a.	Random Cheking KMW			
	Kabupaten Palu			
	- Lumsump (LS) 25 Trip X 1 pers X 1 day = 25	25	50,000	1,250,000
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	50,000	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	400,000	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	220,000	-
3.b	Random Cheking Micro Credit Specialis			
	Kabupaten Palu			
	- Lumsump (LS) 24 Trip X 1 pers X 1 day = 24	24	50,000	1,200,000
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	50,000	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	400,000	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	220,000	-
3.c.	Random Cheking TA Infra Structure Specialist			
	Kabupaten Palu			
	- Lumsump (LS) 10 Trip X 1 pers X 1 day = 10	10	50,000	500,000
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	50,000	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	400,000	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	220,000	-
3.d	Random Cheking TIM Korkot by Korkot & Askot CD			
	Kelurahan Lama Non PNPM			
	Kabupaten Palu			
	- Lumsump (LS) 5 Trip X 1 pers X 1 day = 5	5	50,000	250,000
	Kabupaten Poso			
	- Lumsump (LS) 2 Trip X 1 pers X 1 day = 2	2	50,000	100,000
3.e.	Random Cheking Asskot Micro Credit Specialis			
	Kabupaten Palu			
	- Lumsump (LS) 38 Trip X 1 pers X 1 day = 38	38	50,000	1,900,000
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
3.f.	Random Cheking Asskot Ifrastructure			
	Kabupaten Palu			
	- Lumsump (LS) 35 Trip X 1 pers X 1 day = 35	35	50,000	1,750,000
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
4	Kelurahan Baru PNPM			
4.a.	Random Cheking KMW			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) 9 Trip X 1 pers X 2 day = 18	18	50,000	900,000
	- Inland transport (At Cost) 6 Trip X 1 pers X = 6	6	400,000	2,400,000
	- Acomodation for Random Checking (At Cost) 6 Trip X 1 pers X 2 day = 12	12	220,000	2,640,000
4.b	Random Cheking MICQo CQedit Specialis			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
4.c.	Random Cheking TA Infra Structure Specialist			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
4.d	Random Cheking TIM Korkot by Korkot & Askot CD			
	Kelurahan Lama Non PNPM			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) 2 Trip X 1 pers X 1 day = 2	2	50,000	100,000
4.e.	Random Cheking Asskot Micro Credit Specialis			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
4.f.	Random Cheking Asskot Ifrastructure			
	Kabupaten Palu			
	- Lumsump (LS) - Trip X 1 pers X 1 day = -	-	-	-
	Kabupaten Poso			
	- Lumsump (LS) - Trip X 1 pers X 2 day = -	-	-	-
	- Inland transport (At Cost) - Trip X 1 pers X = -	-	-	-
	- Acomodation for Random Checking (At Cost) - Trip X 1 pers X 2 day = -	-	-	-
4.G	Coordination Korkot and Askot CD ke KMW			
	Kabupaten Poso			
	- Lumsump (LS) 1 Trip X 1 pers X 3 day = 3	3	50,000	150,000
	- Inland transport (At Cost) 1 Trip X 1 pers X = 1	1	400,000	400,000
	- Acomodation for Coordination (At Cost) - Trip X 1 pers X 2 day = -	-	220,000	-

No.	Description	Amendment Contract No. 13			
		Q.tity	Unit Price in Rp	Total Amount in Rp	
4.H.	Coordination TIM Korkot ke Askot CD Kabupaten Poso				
	- Lumsump (LS)	6 Trip X 1 pers X 2 day = 12	12	50,000	600,000
	- Inland transport (At Cost)	6 Trip X 1 pers X = 6	6	400,000	2,400,000
	- Acomodation for Coordination (At Cost)	6 Trip X 1 pers X 2 day = 12	12	220,000	2,640,000
4.i.	Coordination KMW ke Korkot and Askot CD Kabupaten Poso				
	- Lumsump (LS)	12 Trip X 1 pers X 2 day = 24	24	50,000	1,200,000
	- Inland transport (At Cost)	12 Trip X 1 pers X = 12	12	400,000	4,800,000
	- Acomodation for Coordination (At Cost)	12 Trip X 1 pers X 2 day = 24	24	220,000	5,280,000
4.j.	Coordination to Jakarta				
	- Lumsump (LS)	7 Trip X 2 pers X 3 day = 39	39	50,000	1,950,000
	- Transportation (Palu-Jakarta. v.v.)	7 Trip X 2 pers X 1 time = 14	14	3,510,000	49,140,000
	- Acomodation for Traveling Time (At Cost)	7 Trip X 2 pers X 3 day = 33	33	260,000	8,580,000
4.K.	TOT Paket Dasar 2 Faskel dan Askot				
	- Lumsump (LS)	- Trip X 5 pers X 4 day = -	-	50,000	-
	- Transportation (Palu-Jakarta. v.v.)	- Trip X 5 pers X 1 time = -	-	3,510,000	-
	- Transportation (Palu-Makasar. v.v.)	- Trip X 5 pers X 1 time = -	-	1,280,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 5 pers X = -	-	260,000	-
4.L.	TOT Madya Faskel 1				
	- Lumsump (LS)	1 Trip X 2 pers X 6 day = 12	12	50,000	600,000
	- Transport to Makasar (At Cost)	1 Trip X 2 pers X 1 time = 2	2	1,280,000	2,560,000
	- Acomodation for Traveling Time (At Cost)	- Trip X 5 pers X = -	-	260,000	-
4.m.	TOT Madya Faskel 2				
	- Lumsump (LS)	1 Trip X 4 pers X 4 day = 16	16	50,000	800,000
	- Transport to Makasar (At Cost)	1 Trip X 4 pers X 1 time = 4	4	1,280,000	5,120,000
	- Acomodation for Traveling Time (At Cost)	1 Trip X 4 pers X = 5	5	260,000	1,300,000
4.n.	TOT Pelatihan dasar 1 Pemda				
	- Lumsump (LS)	1 Trip X 4 pers X 3 day = 12	12	50,000	600,000
	- Transport to Makasar (At Cost)	1 Trip X 4 pers X 1 time = 4	4	1,280,000	5,120,000
	- Acomodation for Traveling Time (At Cost)	- Trip X 3 pers X = -	-	260,000	-
4.o.	TOT Coaching KBP 1, 2, dan 3				
	- Lumsump (LS)	- Trip X 5 pers X 4 day = -	-	50,000	-
	- Transport to Makasar (At Cost)	- Trip X 5 pers X 1 time = -	-	1,280,000	-
	- Acomodation for Traveling Time (At Cost)	- Trip X 5 pers X 2 day = -	-	260,000	-
4.p	Coordination Korkot and Askot CD ke KMW Kabupaten Toli-toli				
	- Lumsump (LS)	2 Trip X 1 pers X 3 day = 6	6	50,000	300,000
	- Inland transport (Toli-toli to Palu)(At Cost)	2 Trip X 1 pers X = 2	2	800,000	1,600,000
	- Acomodation for Coordination (At Cost)	2 Trip X 1 pers X 2 day = 4	4	220,000	880,000
4.q	Coordination KMW ke Korkot and Askot CD Kabupaten Toli-toli (v.v)				
	- Lumsump (LS)	- Trip X 1 pers X 3 day = -	-	50,000	-
	- Inland transport (Palu to Toli-toli)(At Cost)	- Trip X 1 pers X = -	-	800,000	-
	- Acomodation for Coordination (At Cost)	- Trip X 1 pers X 2 day = -	-	220,000	-
SUB TOTAL II.4					1,231,200,000

II.4. OFFICE RENTAL

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Office Space			
	- Central Office (120 M2)	3,120.0	20,000	62,400,000
		3,480.0	25,000	87,000,000
		120.0	25,000	3,000,000
		120.0	25,000	3,000,000
		600.0	25,000	15,000,000
		120.0	25,000	3,000,000
		240.0	25,000	6,000,000
		120.0	25,000	3,000,000
		60.0	25,000	1,500,000
	- Office Renovation (60 m)	12.0	500,000	6,000,000
	- Town Coordinator Office(48 m2)	1,248.0	15,000	18,720,000
		378.0	15,000	5,670,000
b.	Office Funiture (Rental)			
	- Central Office (120 M2)	3,120.0	5,000	15,600,000
		3,480.0	5,000	17,400,000
		120.0	5,000	600,000
		120.0	5,000	600,000
		600.0	5,000	3,000,000
		120.0	5,000	600,000
		240.0	5,000	1,200,000
		120.0	5,000	600,000
		60.0	5,000	300,000
	- Town Coordinator	1,248.0	5,000	6,240,000
		384.0	5,000	1,920,000
c.	Office Running Cost			
	- Central Office	26.0	600,000	15,600,000
		14.5	600,000	8,700,000
		14.5	600,000	8,700,000
		1.0	600,000	600,000
		1.0	600,000	600,000
		5.0	600,000	3,000,000
		1.0	600,000	600,000
		2.0	600,000	1,200,000
		1.0	600,000	600,000
		0.5	600,000	300,000
	- Town Coordinator Office	26.0	250,000	6,500,000
		14.5	250,000	3,625,000
		14.5	250,000	3,625,000
		1.0	250,000	250,000
		1.0	250,000	250,000
		5.0	250,000	1,250,000
		1.0	250,000	250,000
		2.0	250,000	500,000
		1.0	250,000	250,000
		0.5	250,000	125,000
	- Ass. City Coordinator Office Banggai	6.5	250,000	1,625,000
		14.5	250,000	3,625,000
		-	250,000	-
	- Ass. City Coordinator Office Poso	1.0	250,000	250,000
		1.0	250,000	250,000
		5.0	250,000	1,250,000
		1.0	250,000	250,000
		2.0	250,000	500,000
		1.0	250,000	250,000
		0.5	250,000	125,000
	- Ass. City Coordinator Office Toli -Toli	-	250,000	-
		-	250,000	-
TOTAL II.4				327,000,000

11.5. UTILITY EXPENSES

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Central Office			
	- Office supplies	26.0	700,000	18,200,000
		14.5	700,000	10,150,000
		14.5	700,000	10,150,000
		1.0	700,000	700,000
		1.0	700,000	700,000
		5.0	700,000	3,500,000
		1.0	700,000	700,000
		2.0	700,000	1,400,000
		1.0	700,000	700,000
		0.5	700,000	350,000
	- Computer consumables	26.0	350,000	9,100,000
		14.5	350,000	5,075,000
		1.0	350,000	350,000
		1.0	350,000	350,000
		5.0	350,000	1,750,000
		1.0	350,000	350,000
		2.0	350,000	700,000
		1.0	350,000	350,000
		0.5	350,000	175,000
	- Photo Copy	14.5	350,000	5,075,000
	- Photo Copy Supply	26.0	500,000	13,000,000
		14.5	500,000	7,250,000
		14.5	500,000	7,250,000
		1.0	500,000	500,000
		1.0	500,000	500,000
		5.0	500,000	2,500,000
		1.0	500,000	500,000
		2.0	500,000	1,000,000
		1.0	500,000	500,000
		0.5	500,000	250,000
	- Office supplies	26.0	600,000	15,600,000
		8.0	600,000	4,800,000
		6.5	350,000	2,275,000
		14.5	350,000	5,075,000
		1.0	350,000	350,000
		1.0	350,000	350,000
		5.0	350,000	1,750,000
		1.0	350,000	350,000
		2.0	350,000	700,000
		1.0	350,000	350,000
		0.5	350,000	175,000
	- Computer consumables	26.0	300,000	7,800,000
		8.0	300,000	2,400,000
		6.5	150,000	975,000
		1.0	150,000	150,000
		1.0	150,000	150,000
		5.0	150,000	750,000
		1.0	150,000	150,000
		2.0	150,000	300,000
		1.0	150,000	150,000
		0.5	150,000	75,000
	- Photo Copy	14.5	150,000	2,175,000
	- Photo Copy Supply	26.0	200,000	5,200,000
	- Photo Copy	8.0	200,000	1,600,000
		6.5	150,000	975,000
		14.5	150,000	2,175,000
		1.0	150,000	150,000
		1.0	150,000	150,000
		5.0	150,000	750,000
		1.0	150,000	150,000
		2.0	150,000	300,000
		1.0	150,000	150,000
		0.5	150,000	75,000
c.	Ass Koordinator Kota Office Banggai			
	- Office supplies	6.5	250,000	1,625,000
		14.5	250,000	3,625,000
		-	250,000	-
	- Computer consumables	6.5	150,000	975,000
		14.5	150,000	2,175,000
		-	150,000	-
	- Photo Copy	6.5	150,000	975,000
		14.5	150,000	2,175,000
		-	150,000	-
		0.5	150,000	75,000
d.	Ass Koordinator Kota Office Poso			
	- Office supplies	1.0	250,000	250,000
		1.0	250,000	250,000
		5.0	250,000	1,250,000
		1.0	250,000	250,000
		2.0	250,000	500,000
		1.0	250,000	250,000
		0.5	250,000	125,000
	- Computer consumables	1.0	150,000	150,000
		1.0	150,000	150,000
		5.0	150,000	750,000
		1.0	150,000	150,000
		2.0	150,000	300,000
		1.0	150,000	150,000
		0.5	150,000	75,000
	- Photo Copy	1.0	150,000	150,000
		1.0	150,000	150,000
		5.0	150,000	750,000
		1.0	150,000	150,000
		2.0	150,000	300,000
		1.0	150,000	150,000
		0.5	150,000	75,000

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
e.	Ass Koordinator Kota Office Toli-toli			
	- Office supplies	-	250,000	-
		-	250,000	-
	- Computer consumables	-	150,000	-
		-	150,000	-
	- Photo Copy	-	150,000	-
		-	150,000	-
TOTAL II.5				179,475,000

II.6. OFFICE EQUIPMENT

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Central Office			
	- Notebook computer (purchase) - At Cost	1.0	12,000,000	12,000,000
	- Computer Pentium IV (For MIS Assistance Central Office)	1.0	7,000,000	7,000,000
	- Desktop computer (rental, 3 unit) - LS	78.0	200,000	15,600,000
		43.5	200,000	8,700,000
		-	200,000	-
	- Desktop computer (rental, 4 unit) - LS	58.0	200,000	11,600,000
		4.0	200,000	800,000
		4.0	200,000	800,000
		20.0	200,000	4,000,000
		4.0	200,000	800,000
		8.0	200,000	1,600,000
		4.0	200,000	800,000
		0.5	200,000	100,000
	- Laser Jet Printer (rental, 1 unit)) - LS	26.0	75,000	1,950,000
		14.5	75,000	1,087,500
		14.5	75,000	1,087,500
		1.0	75,000	75,000
		1.0	75,000	75,000
		5.0	75,000	375,000
		1.0	75,000	75,000
		2.0	75,000	150,000
		1.0	75,000	75,000
		0.5	75,000	37,500
	- Color Inkjet Printer (rental, 1 unit) - LS	26.0	40,000	1,040,000
		14.5	40,000	580,000
		14.5	40,000	580,000
		1.0	40,000	40,000
		1.0	40,000	40,000
		5.0	40,000	200,000
		1.0	40,000	40,000
		2.0	40,000	80,000
		1.0	40,000	40,000
		0.5	40,000	20,000
	- Color Inkjet Printer (Purchase 1 unit) - LS	1.0	3,450,000	3,450,000
	- UPS (Purchase 4 unit) - LS	4.0	800,000	3,200,000
	- Scanner (Purchase 1 unit) - LS	1.0	1,700,000	1,700,000
	- Faximille (Purchase 1 unit) - LS	1.0	1,800,000	1,800,000
	- CD Writer (Purchase 1 unit) - LS	1.0	750,000	750,000
	- Photo Copy (Rental) - LS	10.0	1,000,000	10,000,000
		14.5	1,000,000	14,500,000
		14.5	1,000,000	14,500,000
		1.0	1,000,000	1,000,000
		1.0	1,000,000	1,000,000
		5.0	1,000,000	5,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
		1.0	1,000,000	1,000,000
		0.5	1,000,000	500,000
	- Dispenser (Purchase 1 unit)	1.0	1,500,000	1,500,000
	- Notebook computer (Rental 4 Unit) - LS	58.0	500,000	29,000,000
		4.0	500,000	2,000,000
		4.0	500,000	2,000,000
		20.0	500,000	10,000,000
		4.0	500,000	2,000,000
		8.0	500,000	4,000,000
		4.0	500,000	2,000,000
		2.0	500,000	1,000,000

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
b.	Koordinator Kota Office			
	- Notebook computer (purchase) - At Cost	1.0	12,000,000	12,000,000
	- Computer Pentium IV (For MIS Assistance Corkot Office)	1.0	7,000,000	7,000,000
	- Desktop computer (rental, 2 unit) - LS	40.0	200,000	8,000,000
		29.0	200,000	5,800,000
	- Desktop computer (rental, 5 unit) - LS	72.5	200,000	14,500,000
		5.0	200,000	1,000,000
		5.0	200,000	1,000,000
		25.0	200,000	5,000,000
		5.0	200,000	1,000,000
		10.0	200,000	2,000,000
		5.0	200,000	1,000,000
		2.5	200,000	500,000
	- Color Inkjek Printer (rental, 1 unit) - LS	26.0	40,000	1,040,000
		14.5	40,000	580,000
		14.5	40,000	580,000
		1.0	40,000	40,000
		1.0	40,000	40,000
		5.0	40,000	200,000
		1.0	40,000	40,000
		2.0	40,000	80,000
		1.0	40,000	40,000
		0.5	40,000	20,000
	- Color Inkjet Printer (Purchase 1 unit) - LS	1.0	3,450,000	3,450,000
	- UPS (Purchase 4 unit) - LS	4.0	1,050,000	4,200,000
	- Scanner (Purchase 1 unit) - LS	1.0	1,700,000	1,700,000
	- Faximille (Purchase 1 unit) - LS	1.0	1,950,000	1,950,000
	- CD Writer (Purchase 1 unit) - LS	1.0	850,000	850,000
	- Photo Copy (Rental) - LS 1 Unit X 10 Month	10.0	1,000,000	10,000,000
		8.0	1,000,000	8,000,000
	- Dispenser (Purchase 1 unit)	1.0	1,500,000	1,500,000
c.	Assisten Koordinator Kota Office Banggai			
	- Notebook computer For Assisten Korkot (purchase)	1.0	14,900,000	14,900,000
	- Desktop computer (rental, 1 unit) - LS	14.5	200,000	2,900,000
		-	200,000	-
	- Color Inkjet Printer (rental 1 unit) - LS	14.5	175,000	2,537,500
		-	175,000	-
	- UPS (Rental 1 unit) - LS	14.5	100,000	1,450,000
		-	100,000	-
	- Faximille (Rental 1 unit) - LS	14.5	125,000	1,812,500
		-	125,000	-
	- Dispenser (Rental 1 unit)	14.5	75,000	1,087,500
		-	75,000	-

11.7. VEHICLES (RENTAL)

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Central Office			
	- Vehicle (rental, 3 unit) - LS	52.0	5,000,000	260,000,000
		26.0	5,000,000	130,000,000
		40.0	5,000,000	200,000,000
		3.0	5,000,000	15,000,000
		3.0	5,000,000	15,000,000
		15.0	5,000,000	75,000,000
		3.0	5,000,000	15,000,000
		6.0	5,000,000	30,000,000
		3.0	5,000,000	15,000,000
		1.5	5,000,000	7,500,000
b.	Koordinator Kota Office			
	- Vehicle (rental, 1 unit) - LS	26.0	5,000,000	130,000,000
		18.0	5,000,000	90,000,000
		11.0	5,000,000	55,000,000
		1.0	5,000,000	5,000,000
		1.0	5,000,000	5,000,000
		5.0	5,000,000	25,000,000
		1.0	5,000,000	5,000,000
		2.0	5,000,000	10,000,000
		1.0	5,000,000	5,000,000
		0.5	5,000,000	2,500,000
c.	- Motor Cycle For Assisten Korkot Banggai (rental, 1 unit) - LS	21.0	500,000	10,500,000
		-	500,000	-
d.	- Motor Cycle For Assisten Korkot (rental, 1 unit) - LS Kab. Poso	1.0	500,000	500,000
		1.0	500,000	500,000
		5.0	500,000	2,500,000
		1.0	500,000	500,000
		2.0	500,000	1,000,000
		1.0	500,000	500,000
		0.5	500,000	250,000
e.	- Motor Cycle For Assisten Korkot (rental, 1 unit) - LS Kab. Toli-toli			
		-	500,000	-
		-	500,000	-
TOTAL 11.7				1,111,250,000

II.8. COMMUNICATION COST

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Central Office			
	- (telephone, telegram, telex, fax, post)	26.0	750,000	19,500,000
		14.5	750,000	10,875,000
		14.5	750,000	10,875,000
		1.0	750,000	750,000
		1.0	750,000	750,000
		5.0	750,000	3,750,000
		1.0	750,000	750,000
		2.0	750,000	1,500,000
		1.0	750,000	750,000
		0.5	750,000	375,000
	- Internet	1.0	16,200,000	16,200,000
		0.7	16,200,000	11,137,500
		0.6	16,200,000	9,787,500
		0.04	16,200,000	675,000
		0.04	16,200,000	675,000
		0.21	16,200,000	3,375,000
		0.04	16,200,000	675,000
		0.08	16,200,000	1,350,000
		0.04	16,200,000	675,000
		0.02	16,200,000	337,500
b.	Koordinator Kota Office			
	- (telephone, telegram, telex, fax, post)	26.0	550,000	14,300,000
		8.0	550,000	4,400,000
		6.5	300,000	1,950,000
		14.5	300,000	4,350,000
		1.0	300,000	300,000
		1.0	300,000	300,000
		5.0	300,000	1,500,000
		1.0	300,000	300,000
		2.0	300,000	600,000
		1.0	300,000	300,000
		0.5	300,000	150,000
	- Internet	1.0	12,600,000	12,600,000
		0.4	12,600,000	5,250,000
		0.3	6,600,000	1,787,500
		0.6	6,600,000	3,987,500
		0.04	6,600,000	275,000
		0.04	6,600,000	275,000
		0.21	6,600,000	1,375,000
		0.04	6,600,000	275,000
		0.08	6,600,000	550,000
		0.04	6,600,000	275,000
		0.02	6,600,000	137,500
c.	Assisten Koordinator Kota Office Banggai			
	- (telephone, telegram, telex, fax, post)	6.5	250,000	1,625,000
		14.5	250,000	3,625,000
		-	250,000	-
	- Internet	0.3	6,000,000	1,625,000
		0.6	6,000,000	3,625,000
		-	6,000,000	-
d.	Assisten Koordinator Kota Office Poso			
	- (telephone, telegram, telex, fax, post)	1.0	250,000	250,000
		1.00	250,000	250,000
		5.00	250,000	1,250,000
		1.00	250,000	250,000
		2.00	250,000	500,000
		1.00	250,000	250,000
		0.50	250,000	125,000
	- Internet	0.04	6,000,000	250,000
		0.04	6,000,000	250,000
		0.21	6,000,000	1,250,000
		0.04	6,000,000	250,000
		0.08	6,000,000	500,000
		0.04	6,000,000	250,000
		0.02	6,000,000	125,000
e.	Assisten Koordinator Kota Office Toli-toli			
	- (telephone, telegram, telex, fax, post)	-	250,000	-
		-	250,000	-
	- Internet	-	6,000,000	-
		-	6,000,000	-
TOTAL II.8				166,250,000

II.9. REPRODUCTION OF REPORT

No.	Description	Amendment Contract No. 13		
		Q.tity	Unit Price in Rp	Total Amount in Rp
a.	Inception Report (1 freq. x 15 copies)	45.0	30,000	1,350,000
b.	Monthly Report (4 months x 21 copies)	336.0	30,000	10,080,000
		402.0	30,000	12,060,000
c.	Quarterly Report (6 freq. x 21 copies)	142.0	30,000	4,260,000
		126.0	50,000	6,300,000
d.	Annual Report (2 freq. x 21 copies)	114.0	50,000	5,700,000
		63.0	50,000	3,150,000
e.	Draft Final Report (1 freq. x 26 copies)	63.0	60,000	3,780,000
f.	Final Report (1 freq. x 21 copies)	34.0	60,000	2,040,000
g.	Profile the BKM (Propinsi+2 kabupaten+5 Pusat)	21.0	75,000	1,575,000
		42.0	75,000	3,150,000
h.	Copy SPM	22.0	99,000	2,178,000
i.	Special Report (14 freq. x 18 copies)	27.0	7,250	195,750
	- Performance Evaluation of Facilitator	18.0	40,000	720,000
	- Performance Evaluation of BKM	18.0	40,000	720,000
	- Performance Evaluation of KSM	18.0	40,000	720,000
	- Training Activity Report	432.0	40,000	17,280,000
	- Complaint Resolution Follow Up Report	18.0	40,000	720,000
	- Workshop Findings and Results	36.0	40,000	1,440,000
	- Progres Report For the Mid Term Reviuw	18.0	40,000	720,000
TOTAL II.9				78,138,750
Grand Total II. (1-9)				3,451,421,250

*) To be decided as necessary based on the needs in the field

III.2. PROCUREMENT COST OF FACILITATOR KELURAHAN

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
1	Publication of Procurement - At Cost	1	3,000,000	3,000,000
2	Selection Test - At Cost			
	1) Psycho Test	24	250,000	6,000,000
	2) Academic Test	24	150,000	3,600,000
3	Akte Notaris BKM			
4	Publication of Procurement PNPM- At Cost	1	3,000,000	3,000,000
5	Selection Test PNPM- At			
	1) Psycho Test PNPM	39	250,000	9,750,000
	2) Academic Test PNPM	39	150,000	5,850,000
6	Publication of Procurement PNPM- At Cost	1	3,000,000	3,000,000
7	Selection Test PNPM- At			
	1) Psycho Test PNPM	6	250,000	1,500,000
	2) Academic Test PNPM	6	150,000	900,000
8	Publication of Procurement PNPM- At Cost	1	3,000,000	3,000,000
9	Selection Test PNPM- At			
	1) Psycho Test PNPM	16	250,000	4,000,000
	2) Academic Test PNPM	16	150,000	2,400,000
	Total III.2.			46,000,000

III.3. WORKSHOP

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
1	Provincial Orientation Workshop (POW) - LS (1 time x 1 day x 60 persons)	60	150,000	9,000,000
2	Daerah Orientation Workshop (DOW) - LS (1 time x 1 day x 50 persons)	50	100,000	5,000,000
3	Kecamatan Orientation Workshop (KOW) - LS (1 time x 1 day x 32 X 5 persons)	160	75,000	12,000,000
4	- Workshop for program Replikasi, Channeling and Paket of City/Kab level 1 time x 50 person/kab-City	-	100,000	-
5	- Workshop sustainable program UPP in Propinsi (1 time x 1 day X 60 person)	60	150,000	9,000,000
6	Provincial Orientation Workshop (POW) - LS (1 time x 1 day x 60 persons)	-	150,000	-
7	Daerah Orientation Workshop (DOW) - LS (1 time x 1 day x 50 persons)	50	100,000	5,000,000
8	Kecamatan Orientation Workshop (KOW) - LS (1 time x 1 day x 32 X 5 persons)	60	75,000	4,500,000
	Total III.3.			44,500,000

III.4. TRAINING - At Cost

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
***	TRAINING			
a	Basic Training for Faskel (110% x number of faskel x 8 days)	106	300,000	31,680,000
b	Advance Training for Faskel (1 freq. x 12 prs x 1 cls x 10 days)	120	300,000	36,000,000
c	Facilitation on technique for faskel	54	300,000	16,200,000
d	Several coaching for Faskel (5 times) handle by Kota Coordinator, Expert in Kota Coordinator Office	280	50,000	14,000,000
e	Basic Training for KPK, TKPP, PJOK 4 days, at Kota/Kabupaten level. The activity included insentive for instructure, training kit for participant, rent conference room, meals for participant, acomodation, transport for participant, documentation&banner et	200	300,000	60,000,000
f	Coaching Facilitator for BKM Development 2 days (included Transportatation 4 Faskel from banggai and 1 person Nation Instructure Transportation)	28	600,000	16,800,000
g	Training (insitu class room or on the job training) for UPK, UPL, UPS (1 person/BKM for 4 days at Kecamatan Level.The activity included insentive for instructure, training kit for participant, rent conference room, meals for participant, acomodation, transport for	384	100,000	38,400,000
h	Training and Coaching Activity, must handle by each Senior Faskel (Team Faskel) The Activity are (Fix Cost)	-	4,000,000	-
	1) Training for Community Cadres, insitu class room or on the job training, (1 time x 4 days x (5 Community Cadres/kelurahan + 1 lurah))	32	2,000,000	64,000,000
	2) Coaching for community cadres, 4 time x 1 days x 15 community cadres/kelurahan	32	250,000	8,000,000
	3) Training for Team Community Mapping, instiuclass room or on the job training, 10 time x 15 participant/kelurahan	32	125,000	4,000,000
	4) Training for BKM, insitu class roomor on the job training, 3 time x 13 member/BKM	32	1,250,000	40,000,000
	5) Coaching for BKM, 4 time x 13 participant/BKM	32	125,000	4,000,000
	6) Coaching for KSM, 3 time x 2 members/KSM x 12 KSM/Kelurahan	32	100,000	3,200,000
	7) Coaching for UPK, 5 time x 3 Member BKM/Kelurahan	32	125,000	4,000,000
	- Coaching KMW (7 x 2 hari x TA & askot)	-	50,000	-
	- Pelatihan Tim Faskel Pendampingan Lanjutan, (1 Kali x (faskel + askot)x 3 hari)	24	150,000	3,600,000
	- Coaching Tim Faskel Pendampingan Lanjutan, (7 Kali x faskel x 2 hari)	-	50,000	-
	- Pelatihan BKM, UP & Relawan (1 x 2 hr x jml Kel x 20)	-	10,000	-
	- Pelatihan BKM, UP & Relawan (1 x 3 hr x jml Kel x 20)	1,920	10,000	19,200,000
	- Coaching BKM, UP & Relawan (7 time x 2 hr x jml Kel x 5)	160	5,000	800,000
	- Lokalahat Pemda, (3 Kali x 15 org x Jml Pemda x 2hari)	-	100,000	-
	- Lokalahat Pemda, (1 Kali x 15 org x Jml Pemda x 2hari)	60	100,000	6,000,000
	- Coaching KBP (5 Kali x 20 org x Jml Pemda x 1hari)	-	50,000	-
	-	-	-	-
1	Training for Asskorkot, Korkot and New Expert	64	200,000	12,800,000
	Modul Training for Asskorkot, Korkot and New Expert	8	50,000	400,000
2	Lokalahat Orientation Pemda Exiting Location (profesional Sum) (20 person X 2 Pemda X 1 time X 3 day)	120	200,000	24,000,000
	Modul Lokalahat Orientation Pemda Exiting Location	40	50,000	2,000,000
3	Coaching KBP (5 time X 20 Person X 2 Pemda X 1 day)	-	50,000	-
	Modul Coaching KBP	-	25,000	-
4	Askot/korkot/ Expert and Existing Facilitators(Non Pemandu Nasional)	-	-	-
a.	Pre-assignment training for Facilitators : 1 time x 12 x days x 110% Faskel exiting location	216	150,000	32,400,000
	Modul	18	50,000	900,000
b.	Training SIM WEB (Askot, Korkot, Expert and Facilitator)	25	150,000	3,750,000
	Modul	25	25,000	625,000
c.	Coaching Askot Ekonomi (1 person X 1 time X 3 days)	3	50,000	150,000
	Modul	1	25,000	25,000
d.	Coaching Faskel Ekonomi (4 person X 1 time X 3 days)	12	50,000	600,000
	Modul	4	25,000	100,000
e.	Coaching Askot Infrastructure (1 Person X 1 time x 4 day)	4	50,000	200,000
	Modul	1	25,000	25,000
f.	Coaching Faskel Infrastructure (4 Person X 1 time x 4 day)	16	50,000	800,000
	Modul	4	25,000	100,000
g.	Coaching Askot Urban Planer (1 Askot Urban planner x 1 time X 3 days)	-	50,000	-
	Modul	-	25,000	-
h.	Coaching Asmandat (1 Person X 1 time X 1 day)	1	50,000	50,000
	Modul	1	25,000	25,000
i.	Coaching Institutional strenghtening and PJM Pronangkis ((16 Faskel + 9 Expert&askot) X 1 time X 2 days)	50	50,000	2,500,000
	Modul	25	25,000	625,000

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
j.	Coaching Social Marketing and Proposal application ((16 Faskel + 9 Expert&Askot) X 1 time X 1 day)	25	50,000	1,250,000
	Modul	25	25,000	625,000
k.	Coaching BLM PNPB, Transparantion and Akuntabilitation ((16 Faskel + 9 Expert&Askot) X 1 time X 1 day)	25	50,000	1,250,000
	Modul	25	25,000	625,000
l.	Coaching Partisipatif and PPM ((16 Faskel + 9 Expert&Askot) X 1 time X 1 day)	25	50,000	1,250,000
	Modul	25	25,000	625,000
m.	Coaching Musreimbang ((16 Faskel + 9 Expert&Askot) X 1 time X 1 day)	25	50,000	1,250,000
	Modul	25	25,000	625,000
n.	Coaching Media Warga ((16 Faskel + 9 Expert&Askot) X 1 time X 3 days)	75	50,000	3,750,000
	Modul	25	25,000	625,000
o.	Coaching Community disaster Manajemen ((16 Faskel + 9 Expert&Askot) X 1 time X 2 days)	50	50,000	2,500,000
	Modul	25	25,000	625,000
5	Facilitator New Location			
a.	Pre-assignment training for new Facilitators : 1 time x 12 x days x 110% jml Faskel	204	150,000	30,600,000
	Modul For Pre-assignment training	17	50,000	850,000
b.	TOT Pelatihan Relawan for New Faskel & Askot ((15 New Faskel + 5 Askot) X 1 Time X 4 days)	80	150,000	12,000,000
	Modul	20	50,000	1,000,000
c.	TOT Pelatihan teknik Fasilitasi Korkot & TA (4 Person X 1 Time X 4 days)	16	150,000	2,400,000
	Modul	4	50,000	200,000
d.	Community self survey ((15 New Faskel + 9 Expert&Askot) X 8 days)	192	150,000	28,800,000
	Modul	24	50,000	1,200,000
e.	Trainning SIM, Web(15 New Faskel X 1 time x 1 day)	15	50,000	750,000
	Modul	15	25,000	375,000
f.	Coaching social Mapping ((15 New Faskel + 9 Expert&Askot) X 1 time X 2 days)	48	50,000	2,400,000
	Modul	24	25,000	600,000
g.	Coaching sosialisasi Awal ((15 New Faskel + 9 Expert&Askot) X 1 time X 1 day)	24	50,000	1,200,000
	Modul	24	25,000	600,000
h.	Coaching RKM ((15 New Faskel + 9 Expert&Askot) X 1 time X 1 day)	24	50,000	1,200,000
	Modul	24	25,000	600,000
i.	Coaching Refleksi kemiskinan ((15 New Faskel + 9 Expert&Askot) X 1 time X 1 day)	24	50,000	1,200,000
	Modul	24	25,000	600,000
j.	Coaching Pembangunan BKM ((15 New Faskel + 9 Expert&Askot) X 1 time X 2 day)	48	50,000	2,400,000
	Modul	24	25,000	600,000
k.	Coaching PJM ((15 New Faskel + 9 Expert&Askot) X 1 time X 2 day)	48	50,000	2,400,000
	Modul	24	25,000	600,000
l.	Coaching KSM ((15 New Faskel + 9 Expert&Askot) X 1 time X 2 day)	48	50,000	2,400,000
	Modul	24	25,000	600,000
m.	Coaching BLM PNPB (15 New Faskel X 1 time X 1 day)	15	50,000	750,000
	Modul	15	25,000	375,000
n.	Coaching Monev Partisipatif dan PPM (15 New Faskel X 1 time X 1 day)	15	50,000	750,000
	Modul	15	25,000	375,000
o.	Coaching Trasnparansi and Akuntabilitas (15 New Faskel X 1 time X 1 day)	24	50,000	1,200,000
	Modul	24	25,000	600,000
p.	Coaching Community disaster Management (15 person X 1 Time X 2 days)	15	50,000	750,000
	Modul	15	25,000	375,000
q.	Coaching Faskel Ekonomi (3 Faskel Ekonomi X 1 Time X 3 days)	9	50,000	450,000
	Modul	3	25,000	75,000
r.	Coaching Faskel Infrastructure (3 Faskel Teknik X 1 Time X 3 day)	9	50,000	450,000
	Modul	3	25,000	75,000
s.	Coaching Musreimbang ((15 Faskel baru) X 1 time X 1 day)	15	50,000	750,000
	Modul	15	25,000	375,000
t.	Coaching Media Warga ((15 Faskel) X 1 time X 3 days)	45	50,000	2,250,000
	Modul	15	25,000	375,000
6	Kit Media Training Production			
6.1.	Lokasi lama			
	Facilitator 10 : Item (16 Faskel Lama X Rp.120.000)	16	120,000	1,920,000
	Desa/Kelurahan (6 Item : 29 Desa/Kel X 5 X Rp. 120 000)	145	120,000	17,400,000
6.2.	Lokasi Baru			
	Facilitator 10 : Item (15 Faskel Baru X Rp.120.000)	15	120,000	1,800,000
	Desa/Kelurahan (6 Item : 29 Desa/Kel X 5 X Rp. 120 000)	-	120,000	-
	Desa/Kelurahan (6 Item : 20 Desa/Kel X 5 X Rp. 120 000)	100	120,000	12,000,000
	Pre-assignment training for Additional new Facilitators : 1 time x 14 x days x 110% jml Faskel	77	150,000	11,550,000

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
	Kecamatan Level			
	- Basic Training 1(aparat kel. Dan Kec.(cluster Kec.) (1 x 4 days x58 person)	232	50,000	11,600,000
	Lokasi Lama			
	PEMDA Expert			
	- Coaching KBP 1 (1X 2 day x 25 person)	-	50,000	-
	- Coaching KBP 2 (1X 2 day x 25 person)	-	50,000	-
	- Coaching KBP 3 (1X 2 day x 25 person)	-	50,000	-
	Facilitator and Askot			
	- Madya Training 1 (1X10 days x 19 person (15 faskel & 4 korkot/askot))	190	150,000	28,500,000
	- Madya Training 2 (1x 3 days x 19 person (15 faskel & 4 korkot/askot))	57	150,000	8,550,000
	- Coaching Madya Faskel & Askot Ekonomi (1x 4 days x 4 person (3 faskel & 1 korkot))	16	50,000	800,000
	- Coaching Madya Faskel & Askot Infrastructure (1x 4 days x 4 person (3 faskel & 1 korkot))	16	50,000	800,000
	- Pelatihan Utama 1 (1x 4 days x 16 person (12 faskel & 4 korkot))	64	150,000	9,600,000
	- Pelatihan Asmadat Kota Lama (1x 2 day x 1 person (asmadat))	-	150,000	-
	- Modul Pelatihan Asmadat Kota Lama 1 person (asmadat)	-	25,000	-
	Lokasi Baru			
	PEMDA			
	- Pelatihan Dasar Pemda (1X14 days x 10 person)	100	150,000	15,000,000
	- Coaching KBP 1(1X2 days x 25 person)	-	50,000	-
	- Coaching KBP 2 (1X2 days x 25 person)	-	50,000	-
	Fasilitator dan Asskot			
	- Basic Training 1 Fasilitator (1X14 days x 6 person(faskel))	-	150,000	-
	- Basic Training 2 Fasilitator & Askot (1X13 days x 14 person(10 faskel + 4 korkot))	182	150,000	27,300,000
	- Basic Training 3 Fasilitator & Askot (1X7 days x 14 person(10faskel + 4 korkot))	98	150,000	14,700,000
	- Training Asmadat Kota Baru	-	150,000	-
	Pre-assignment training for Additional new Facilitators : 1 time x 14 x days x 110% X 12 Total Faskel	-	150,000	-
	Pre-assignment training for Additional new Facilitators : 1 time x 17 x days x 7 Person	119	150,000	17,850,000
	Total III.4.			751,875,000

III.5. SOCIALIZATION - At Cost		Amendment Contract No. 13		
No.	Description	Vol	Unit Cost (Rp)	Amount (Rp)
		***	SOCIALIZATION	
a.	Radio Program			
	6 time x 2 Kab/Kota	8	500,000	4,000,000
b.	Media Visit	-		
c.	Surat Kabar : artikel			
	(6 time x 2 kab/kota)	12	500,000	6,000,000
d.	Printing Material :			
	Leaflet Konsep Dasar P2KP	6,240	2,000	12,480,000
	News Letter Sosialisasi Awal (edisi April 04)	500	3,500	1,750,000
	Letter Buletin Laporan Study Banding Ketua DPRD Palu	500	3,500	1,750,000
	Edisi Pamflet Sil Rangkaian Kegiatan Siklus P2KP	2,100	3,200	6,720,000
	Booklet 1 Acuan praktis Pelaksanaan RKW	130	2,200	286,000
	Booklet 2 Bagaimana melakukan Refleksi Kemiskinan	130	2,200	286,000
	Booklet 3 Bagaimana melakukan Rembuk Kesiapan Warga	25	2,400	60,000
	Booklet 4 Memahami Pemetaan Swadaya	130	2,200	286,000
	Leaflet Apa dan bagaimana menjadi Relawan	1,200	2,000	2,400,000
	Spanduk Pentingnya membangun Prinsip-prinsip Kerelawanan	96	200,000	19,200,000
	Buku/ Boo Memahami Siklus dan mekanismenya P2KP	800	6,000	4,800,000
	Poster Urgensi Pemetaan Swadaya	1,950	2,000	3,900,000
	Poster, BKM: saatnya ditampilkan orang-orang yang adil, peduli, ikhlas dan jujur dalam wadah BKM	1,600	3,500	5,600,000
	Brosur BKM, Apa itu BKM, Apa Fungsi BKM, Tugas pokok BKM, Peran BKM	3,200	2,000	6,400,000
	Spanduk BKM: Pemilihan Langsung Anggota BKM : bersama membangun Kemandirian Melalui Terbentuknya BKM yang Adil Peduli Iklax dan jujur	96	200,000	19,200,000
	Brosur Mengapa BKM Diperlukan	1,600	3,200	5,120,000
	Booklet Perencanaan Partisipatif untuk PJM Pronangkis)	800	3,500	2,800,000
	Leaflet (Apa dan Bagaimana PJM...)	1,600	2,000	3,200,000
	News Letter Edisi Mei 2005	1,600	3,500	5,600,000
	Leaflet Mengapa KSM Diperlukan	1,600	4,200	6,720,000
	Spanduk BLM adalah dana pendukung.....	32	200,000	6,400,000
	Poster BLM : Manfaatkanlah dana....	1,600	3,200	5,120,000
	Poster Genggam Tangan Bersama)	1,600	3,200	5,120,000
	Poster Proses Pencairan dan Pemanfaatan BLM	1,600	2,000	3,242,750
e.	Miscellaneous			
	- Pembuatan Papan Informasi (5 X 32 Kel)	160	125,000	20,000,000
	- Pembuatan Kotak pengaduan Masyarakat (1X 32 Kel)	32	75,000	2,400,000
	- Penggandaan VCD (3 * 32 Kel)	96	6,500	624,000
	- Biaya KBP	1	2,500,000	2,500,000
f.	Field Trip for lesson learn activity on Kelurahan (KBK) (thematic discussion, observation etc)			
	Local Study Tour for Community Cadres (2 cadres/kel)	-	40,000	-
	(1 Tme x 32 kel x 2 prs)			
	Local Study Tour for BKM/UPK (2 person/BKM)	-	40,000	-
	(1 Tme x 32 kel x 2 prs)			
	Local Study for KSM (2 person/kel)	-	40,000	-
	(1 Tme x 32 kel x 2 prs)			
	Capacity Building of the socialization team	-	250,000	-
	(5 per x 3 day)			
	Profil BKM Per Kabupaten	-	17,425	-
	Profil BKM Per Propinsi	-	34,600	-
	Pengemb Media Warga	-	1,000,000	-
	Talkshow	-	500,000	-
	Buku Saku (6 tema x 10 x jml kel)	-	3,500	-
	Pedoman Khusus PAKET, Replikasi, Chaneling (3 theme)	-	15,000	-
A	SOCIALIZATION OF PNPB			
A.1.	Material Printing for New Kelurahan PNPB-P2KP			
	a. Mass Socialization			
	- Spanduk	60	100,000	6,000,000
	- Umbul-Umbul	200	51,000	10,200,000
	- Stiker Kecil	5,000	325	1,625,000
	- Stiker Besar	5,000	900	4,500,000
	- Mobile Unit	20	300,000	6,000,000

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
A.2.	Media Siklus			
	a. Sosialisasi Awal & RKM	-		
	- Poster Siklus P2KP	300	7,000	2,100,000
	- Poster RKM	40	7,000	280,000
	- Booklet Info P2KP	500	7,500	3,750,000
	- Buku Saku Relawan	500	5,000	2,500,000
	- Leaflet Relawan	1,000	2,500	2,500,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	5,000	500	2,500,000
	- Papan Informasi P2KP	100	72,000	7,200,000
	b. Refleksi Kemiskinan	-		
	- Poster	300	7,000	2,100,000
	- Booklet Komik	500	7,500	3,750,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	5,000	500	2,500,000
	- Kotak Pengaduan	20	50,000	1,000,000
	c. Pemetaan Swadaya			
	- Poster KBK	300	7,000	2,100,000
	- Poster PS	300	7,000	2,100,000
	- Booklet Komik	500	7,500	3,750,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	5,000	500	2,500,000
	d. Pembangunan BKM			
	- Poster Langkah Pembangunan BKM	300	7,000	2,100,000
	- Poster Makna BKM	300	7,000	2,100,000
	- Booklet Komik	500	7,500	3,750,000
	- Spanduk	20	100,000	2,000,000
	- Brosur	3,000	1,100	3,300,000
	- Kartu Suara	4,000	100	400,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	5,000	500	2,500,000
	e. PJM Pronangkis			
	- Poster	300	7,000	2,100,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
	f. Pembangunan KSM			
	- Poster KSM	300	7,000	2,100,000
	- Booklet Komik KSM	500	7,500	3,750,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
	g. Pembangunan BLM			
	- Poster	300	7,000	2,100,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	5,000	500	2,500,000
A.3.	Socialization Kits Faskel			
	- Acuan Kalander 1 Set (isi : 11 Posrters)	-	77,000	-
B.	Material Printing for Existing Kelurahan PNPM-P2KP			
	Media Siklus			
	a. Reviuw Partisipasf PJM Pronangkis			
	- Poster Siklus P2KP	435	7,000	3,045,000
	- Booklet	725	7,500	5,437,500
	- Comm. Media (koran Kampung/buletin/brosur, dll)	7,250	500	3,625,000
	b. Orientasi Pemetaan Swadaya Berbasis IPM-MDGS			
	- Comm. Media (koran Kampung/buletin/brosur, dll)	7,250	500	3,625,000
	c. Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGS			
	- Poster	435	7,000	3,045,000
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
	d. Koordinasi renaana program IPM, Integrasi PJM Pronangkis dengan rencana Kelurahan/Desa berbasis IPM-MDGS			
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
	e. -Pengajuan dan Administrasi pencairan BLM Pronangkis IPM-MDGS			
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
	f. -Pencairan BLM dan Pembentukan KSM			
	- Poster	-	7,000	-
	- Comm. Media (koran Kampung/buletin/brosur, dll)	4,250	500	2,125,000
	g. -Pelaksanaan PJM Pronangkis Berbasis IPM-MDGS			
	- Poster	-	7,000	-
	- Comm. Media (koran Kampung/buletin/brosur, dll)	-	500	-
C.	Media Umum untuk Kelurahan Existing dan Kelurahan Baru			
	1 - Poster "P2KP Kita Berbeda"	735	7,000	5,145,000
	2 - Poster "Transparansi BKM"	735	7,000	5,145,000
	3 - Poster "Partisipasi perempuan"	735	7,000	5,145,000
	4 - Poster "Keberlanjutan Dana Bergulir"	735	7,000	5,145,000
	5 - Pemeliharaan Sarana dan Prasarana milik masyarakat	735	7,000	5,145,000

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
D.	VCD (Tematik dan Best Practice)			
	a. VCD Instructional 9 tema + 4 Best Practic + 1 Sekilas P2KP (1 Set = 14 tema)			
	Tingkat Masyarakat			
	Lurah/Kades di Kelurahan/Desa Existing dan Baru PNPM-P2KP (14 Tema X 20 Kel baru)+(5tema X 29 kel	425	4,500	1,912,500
	BKM di Kelurahan/Desa Existing dan Baru PNPM-P2KP (14 Tema X 20 Kel baru)+(5tema X 29 kel lama)	425	4,500	1,912,500
	Tingkat KMW			
	TL dan TA-TA (14 tema X 3 set)	42	4,500	189,000
	Korkot (14 tema X 1 set)	14	4,500	63,000
	Askot CD yang Memiliki Kab/kota Dampingan sendiri (14 tema X 1 set)	14	4,500	63,000
	Tim Faskel baru (14 tema X 3 tim)	42	4,500	189,000
	Tim Faskel lama (5 tema X 4 tim)	20	4,500	90,000
	Tingkat Pemda			
	KBP di Kab/Kota PNPM-P2KP (14 Tema X 2 Kab X 1 Set)	28	4,500	126,000
	KBP lama dan baru (14 Tema X 2 Kab X 1 Set)	28	4,500	126,000
E.	Manual Printing			
E.1.	Pedoman Umum P2KP			
	Tingkat Masyarakat			
	Lurah/Kades di Kelurahan/Desa Baru PNPM-P2KP (1 Tema X 20 Kel)	20	25,000	500,000
	BKM di Kelurahan/Desa Baru PNPM-P2KP (1 Tema X 20 kel)	20	25,000	500,000
	Tingkat KMW			
	TL (1 tema X 1 set)	1	25,000	25,000
	TA-TA (1 tema X 7 set)	7	25,000	175,000
	Korkot (1 tema X 1 set)	1	25,000	25,000
	Askot CD yang Memiliki Kab/kota Dampingan sendiri (1 tema X 1 set)	1	25,000	25,000
	Faskel PNPM (1 tema X 15 Faskel)	15	25,000	375,000
	Tingkat Pemda			
	PJOK PNPM - P2KP (1 tema X 5 Kecamatan)	5	25,000	125,000
	Bappeda Propinsi (1 tema X 1 Prop)	1	25,000	25,000
	Satker Propinsi (1 tema X 1 Prop)	1	25,000	25,000
	PPK kab/Kota PNPM P2KP (1 tema X 2 Kab)	2	25,000	50,000
	TKPK-D Kab/Kota PNPM P2KP(1 tema X 2 Kab)	2	25,000	50,000
	TKPP kab/Kota PNPM P2KP(1 tema X 2 Kab)	2	25,000	50,000
	KBP di Kab/Kota PNPM-P2KP (1 tema X 2 Kab)	2	25,000	50,000
	DPRD kab/Kota PNPM P2KP (Komisi yang menangani Penanggulangan Kemiskinan)(1 tema X 2 Kab)	2	25,000	50,000
E.2.	Pedoman Teknis P2KP 1 set (8 tema)			
	Tingkat Masyarakat			
	Lurah/Kades di Kelurahan/Desa Baru PNPM-P2KP (8 Tema X 20 Kel)	160	15,000	2,400,000
	BKM di Kelurahan/Desa Baru PNPM-P2KP (8 Tema X 20 kel)	160	15,000	2,400,000
	Tingkat KMW			
	KMW (8 tema X 3 set)	24	15,000	360,000
	Korkot (8 tema X 2 set)	16	15,000	240,000
	Tingkat Pemda			
	PJOK PNPM - P2KP (8 tema X 5 Kecamatan)	40	15,000	600,000
	Satker Propinsi (8 tema X 1 Prop)	8	15,000	120,000
	PPK kab/Kota PNPM P2KP (1 tema X 2 Kab) Khusus Pedoman BLM	2	15,000	30,000
	TKPP kab/Kota PNPM P2KP(8 tema X 2 Kab)	16	15,000	240,000
	KBP di Kab/Kota PNPM-P2KP (8 tema X 2 Kab)	16	15,000	240,000
E.3.	Petunjuk Pelaksanaan PNPM			
	Kelurahan lokasi Existing and New PNPM-P2KP	49	20,000	980,000
	BKM lokasi Existing and New PNPM-P2KP	49	20,000	980,000
	Faskel lokasi Existing and New PNPM-P2KP	31	20,000	620,000
E.4.	Pedoman Neighbourhood Development(Ass Urban, Ass. Infra+KMW)			
	TA. Infrastructure KMW (1)	-	15,000	-
	Askot Urban Planner (1)	-	15,000	-
	KMW (1)	-	15,000	-
E.5.	Petunjuk Teknis Infrastructure PNPM-P2KP 2			
	Asskot Infrastructure	-	260,000	-
	Tim Faskel (Existing and New Kelurahan)	-	260,000	-
F.	Printing Material for Districts			
	1 - Booklet (terbagi dalam 3-5 Tema)	500	7,500	3,750,000
	(Peruntukan : Bappeda Prov, Satker Prov, TKPKD Kab/Kota, TKPP Kab/Kota, PPK Kab/Kota, DPRD Komisi Kesra/Kemiskinan Kab/Kota, KBP, PJOK, Korkot)			
	2 - Leaflet (terbagi dalam 3-5 Tema)	500	2,500	1,250,000
	(Peruntukan : Bappeda Prov, Satker Prov, TKPKD Kab/Kota, TKPP Kab/Kota, PPK Kab/Kota, DPRD Komisi Kesra/Kemiskinan Kab/Kota, KBP, PJOK, Korkot)			
G.	Kecamatan Orientation Workshop (1 time x 50 Persons x 1 day x 2 kecamatan)	100	75,000	7,500,000
H.	Newspaper (article): 4 x 1 newspaper x 1 provinces	3	3,000,000	9,000,000
I.	Workshop on Role Function : (1 Time X 60 person X 1 days X 2 Kab/kota)	-	200,000	-
J.	Radio talkshow: 5 program X 1 station X 2 kab/kota	4	500,000	2,000,000
K.	Thematic Study of KBP members: 4 Time X 20 pers x 1 day x 2 kab/kota	-	100,000	-
L.	Media Visit : 2 Time X 2 Kota/Kab	2	1,500,000	3,000,000
M.	Studi Tour BKM, KSM & Relawan : 1 X 10 Peserta X Kelurahan Baru PNPM	200	50,000	10,000,000

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
N.	Kecamatan Orientation Workshop (1 time x 50 Persons x 1 day x 3 kecamatan)	-	75,000	-
O.	Newspaper (article): 1 x 1 newspaper x 1 provinces	1	3,000,000	3,000,000
P.	Workshop on Role Fungtion : (1 Time X 60 person X 1 days X 2 Kab/kota)	60	200,000	12,000,000
Q.	Radio talkshow: 2 program X 1 station X 2 kab/kota	2	500,000	1,000,000
R.	Thematic Study of KBP members: 2 Time X 20 pers x 1 day x 2 kab/kota	20	100,000	2,000,000
S.	Media Visit : 2 Time X 2 Kota/Kab	2	1,500,000	3,000,000
T.	Studi Tour BKM, KSM & Relawan : 43 X 10 Peserta X Kelurahan Baru PNPM	-	50,000	-
U.	Media Informasi Dasar (250 x 43 Kel x 3 Time)	-	500	-
V.	Comm. Media New Kelurahan 3 Time x 15 Kel x 250 (koran Kampung/buletin/brosur, dll)	-	500	-
W.	Mass Socialization			
	- Mobile Unit	15	500,000	7,500,000
	- Spanduk	15	100,000	1,500,000
X.	Kartu Suara	3,000	100	300,000
Z.	Brosur Pembangunan BKM/LKM	3,000	1,100	3,300,000
	Total III.5.			394,278,250

III.6. PUBLIC COMPLAINTS RESOLUTION UNIT

No.	Description	Amendment Contract No. 13		
		Vol	Unit Cost (Rp)	Amount (Rp)
1	Tel/Fax/Post/Internet - LS	18.5	700,000	12,950,000
		11.5	700,000	8,050,000
		1.0	700,000	700,000
		1.0	700,000	700,000
		5.0	700,000	3,500,000
		2.0	700,000	1,400,000
		1.0	700,000	700,000
		1.0	700,000	700,000
2	Reporting (10 per Months) - LS	155	25,000	3,875,000
		125	25,000	3,125,000
		10	25,000	250,000
		10.0	25,000	250,000
		50.0	25,000	1,250,000
		20.0	25,000	500,000
		10.0	25,000	250,000
		10.0	25,000	250,000
3	Office Supplies - LS	19	500,000	9,250,000
		11.5	500,000	5,750,000
		1.0	500,000	500,000
		1.0	500,000	500,000
		5.0	500,000	2,500,000
		2.0	500,000	1,000,000
		1.0	500,000	500,000
		1.0	500,000	500,000
4	Computer (purchase) - At Cost	1	7,000,000	7,000,000
5	PO Box - At Cost	9	148,750	1,236,250
		12.5	150,000	1,875,000
		1.0	150,000	150,000
		1.0	150,000	150,000
		5.0	150,000	750,000
		2.0	150,000	300,000
		1.0	150,000	150,000
		1.0	150,000	150,000
Total III.6.				70,711,250