

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

Nomor Loan : Integrated Community Driven Development (ICDD) Project
 : IDB Loan (IND-132) dan Istisna"a (IND-131)
 Nama Konsultan : PT Arkonin Engineering Manggala Pratama
 Alamat Konsultan : Jl. Bintaro Taman Timur, Bintaro Jaya, Jakarta Selatan
 Propinsi / OC : Oversight Consulting Regional Management For Package 3
 (Banten, DKI Jakarta, West Kalimantan Provinces)
 Nomor & Tanggal Kontrak : HK.08.08/OC-3/IDB-ICDD/SNVT-PKP/017/2009 - 8 Desember 2009
 Amandemen & Memorandum : Amendemen No. 1
 Periode Kontrak : 08 December 2009 - 08 October 2011

NO	KOMPOSISI BIAYA	KONTRAK AMENDEMENT NO. 1
I.	REMUNERATION	
	I.1. PROFFESIONAL STAFF	5,359,500,000
	I.2. SUPPORTING STAFF	1,097,000,000
	TOTAL I	6,456,500,000
II.	REIMBURSABLE COST	
	II.1. MOBILIZATION / DEMOBILIZATION	1,200,000
	II.2. HOUSING ALLOWANCE	61,800,000
	II.3. TRAVEL COST	662,540,000
	II.4. OFFICE RENTAL	430,360,000
	II.5. UTILITIES EXPENSES	488,200,000
	II.6. OFFICE EQUIPMENT	560,200,000
	II.7. VEHICLES (RENTAL)	1,533,000,000
	II.8. COMMUNICATION COST	274,000,000
	II.9. REPRODUCTION OF REPORT	39,090,000
	TOTAL II	4,050,390,000
III.	MISCELLANEOUS EXPENSES	
	III.1. SOCIALIZATION	603,000,000
	III.2. TRAINING	1,224,825,000
	TOTAL III	1,827,825,000
	GRAND TOTAL (I + II + III)	12,334,715,000

I. REMUNERATION COST

No.	POSITION	KONTRAK AMANDEMENT NO. 1		
		Vol	Billing Rate (Rp.)	Jumlah (Rp.)
I.1.	Profesional Staff			
1	Harry Budhy Hartono Program Director/ TL KMW	22		
2	Hari Purnomo Team Leader Province-1 (Jakarta)	22		
3	R. Suherman Djajaredj Team Leader Province-2 (Banten)	22		
4	Komala Erwan Team Leader Province-3 (Kalimantan Barat)	22		
5	Riya Sudarpa Monitoring and Evaluation Specialist - 1 DKI JK	19		
6	Andhy Wibisono Monitoring and Evaluation Specialist - 2 (Bante	19		
7	Ali Satim Monitoring and Evaluation Specialist - 3 (Kalba	19		
8	Muhamad Muhadi Capacity Building Specialist-1 (Banten)	19		
9	Suharto Capacity Building Specialist-2 (DKI Jakarta)	19		
10	Firman Riyadi Capacity Building Specialist-3 Kalimantan Bara	19		
11	Krisnawan H. Junianto Infrastructure Specialist-1 (Banten)	19		
12	Beni Heryana Infrastructure Specialist-2 (DKI Jakarta)	19		
13	Suhartono Infrastructure Specialist-3 (Kalimantan Barat)	19		
14	Acep Mawardi Finance Management & RLF Specialist-1 Bante	19		
15	Moch. Halil Finance Management & RLF Specialist-2 DKI Jk	19		
16	Aqus Subardi Finance Management & RLF Specialist-3 Kalbar	19		
17	Heldi Fahrani Senior Assistant for Data Management-1 Bante	22		
18	R. Hemandi Suherman Senior Assistant for Data Management-2 DKI J	22		
19	Adfatira Senior Assistant for Data Management-3 Kalba	22		
20	Jaelani National Trainer-1	16		
21	Abdul Jalla National Trainer-2	16		
22	Teguh Imanullah Assistant for Training Organizer-1 (Banten)	16		
23	Sri Yuliati Assistant for Training Organizer-2 (DKI Jakarta)	16		
24	Muslih Assistant for Training Organizer-3 (Kalbar)	16		
25	Tajudin Hasan Sub Prof for Administration-1 (Banten)	19		
26	Maimunah Sub Prof for Administration-2 (DKI Jakarta)	19		
27	Tarsinah Sub Prof for Administration-3 (Kalimantan Bara	19		
28	Yandri Baldi Sub Prof for Financial Management-1a (Banten	1		
29	Nafri Munaf Sub Prof for Financial Management-1a (Banten	15		
30	E. Suhendar Anwar Sub Prof for Financial Management-1b (Banten	16		
31	Ida Ayu Ratna Murti Sub Prof for Financial Management-1c (Banten	16		
32	Puji Rahayu Sub Prof for Financial Management-2a DKI Jkt	16		
33	Wibowo Suhadiyono Sub Prof for Financial Management-2bDKI Jkt	16		
34	Tini Indra Gustati Sub Prof for Financial Management-3 (Kalbar)	16		
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No.	POSITION	KONTRAK AMANDEMENT NO. 1		
		Vol	Billing Rate (Rp.)	Jumlah (Rp.)
I.2 SUPPORTING STAFF				
A.1 Central Province DKI Jakarta Office				
1	Sri Puji Astuti Office Manager	22		
2	Lina Marlinah Secretary	22		
3	Fachri Hadi Computer Operator PD	22		
4	Pratama Computer Operator TA	22		
5	Dicky Gestri Ardiansyah Computer Operator TA	22		
6	Juriwan Office Boy	22		
7	Nasim Security	22		
A.2 Central Province Banten Office				
1	Susilowati Ass. Office Manager	22		
2	Mamdudah Secretary	22		
3	Abdi Arrafi Computer Operator	22		
4	Mahpudin Computer Operator	22		
5	Enu Tasdiq Office Boy	22		
6	Sa'an Security	22		
A.3 Central Province Kalbar Office				
1	Ana Ratna Savitri Ass. Office Manager	22		
2	Yuyun Fitriani Secretary	22		
3	Isroha Nur Anggraini Computer Operator	22		
4	Yusmartanto Computer Operator	22		
5	Agustami Office Boy	22		
6	Saroni Security	22		
B.1 Office Town Coordinator Serang				
1	Daeroby Bahduujah Secretary	16		
2	Defarini F Computer Operator	16		
3	Agung Wicaksono Office Boy	16		
B.2 Office Town Coordinator Kota Tangerang				
1	Listy Asdian Secretary	16		
2	Didit Computer Operator	16		
3	Ujang Ishak Office Boy	16		
B.3 Office Town Coordinator Kab. Tangerang				
1	Prihayanti Eka Saputra Secretary	16		
2	Rike Karisma Computer Operator	16		
3	Rita Puspitasari Office Boy	16		
B.4 Office Town Coordinator Jakarta Selatan				
1	Tinah Secretary	16		
2	Bayu Tirtana Computer Operator	16		
3	Anang Bin Koto Office Boy	16		

No.	POSITION	KONTRAK AMANDEMENT NO. 1		
		Vol	Billing Rate (Rp.)	Jumlah (Rp.)
B.5	Office Town Coordinator Jakarta Timur			
1	Hilda Nuraini Secretary	16		
2	Heru Prasetio Computer Operator	16		
3	M. Jaya Office Boy	16		
B.6	Office Town Coordinator Pontianak			
1	Indrawati Dumaningsit Secretary	16		
2	Dwi Marisa Midyanti Computer Operator	16		
3	Sutrisno Office Boy	16		
B.7	Office Town Coordinator Singkawang			
1	Urai Mitha Arniza Secretary	16		
2	Hayunieta Computer Operator	16		
3	Sopian Office Boy	16		
	SUB TOTAL 1.2			#####
	TOTAL I - REMUNERATION COST			#####

II. REIMBURSABLE COST

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
II.1	MOBILIZATION / DEMOBILIZATION			
1	Team Leader Province (Banten)	1	150,000	150,000
2	Monitoring and Evaluation Specialist (Banten)	1	150,000	150,000
3	Capacity Building Specialist (Banten)	1	150,000	150,000
4	Infrastructure Specialist (Banten)	1	150,000	150,000
5	Finance Management & RLF Specialist (Banten)	1	150,000	150,000
6	Senior Assistant for Data Management (Banten & Kalbar)	1	150,000	150,000
7	National Trainer (DKI Jakarta)	1	150,000	150,000
8	Assistant for Training Organizer (DKI Jakarta & Kalbar)	1	150,000	150,000
	SUB TOTAL II.1			1,200,000
II.2	HOUSING ALLOWANCE			
1	Team Leader Province (Banten) 22 x 1 prs	22	300,000	6,600,000
2	Monitoring and Evaluation Specialist (Banten) 19 x 1 prs	19	300,000	5,700,000
3	Capacity Building Specialist (Banten) 19 x 1 prs	19	300,000	5,700,000
4	Infrastructure Specialist (Banten) 19 x 1 prs	19	300,000	5,700,000
5	Finance Management & RLF Specialist (Banten) 19 x 1 prs	19	300,000	5,700,000
6	Senior Assistant for Data Management (Banten & Kalbar) 22 x 2 prs	44	300,000	13,200,000
7	National Trainer (DKI Jakarta) 16 x 2 prs	32	300,000	9,600,000
8	Assistant for Training Organizer (Banten & Kalbar) 16 x 2 prs	32	300,000	9,600,000
	SUB TOTAL II.2			61,800,000
II.3	DUTY TRAVEL COST			
II.3.1	Monitoring, Supervision, Coordination By Province Office (DKI Jakarta) 3% per siklus			
a	To Kelurahan in DKI Jakarta Pusat (44 kelurahan)			
	- Lumpsum 1 dy x 15 trip x 3 prs	45	50,000	2,250,000
				-
b	To Kelurahan in DKI Jakarta Utara (31 kelurahan)			
	- Lumpsum 1 dy x 14 trip x 3 prs	42	50,000	2,100,000
				-
c	To Kelurahan in DKI Jakarta Barat (56 kelurahan)			
	- Lumpsum 1 dy x 17 trip x 3 prs	51	50,000	2,550,000
				-
d	To Kelurahan in DKI Jakarta Selatan (65 kelurahan)			
	- Lumpsum 1 dy x 20 trip x 3 prs	60	50,000	3,000,000
				-
e	To Kelurahan in DKI Jakarta Timur (65 kelurahan)			
	- Lumpsum 1 dy x 25 trip x 3 prs	75	50,000	3,700,000
				-
f	To Kelurahan in Kota Adm Kep Seribu (6 kelurahan)			
	- Lumpsum 3 dy x 8 trip x 3 prs	72	50,000	3,600,000
	- Inland trans to Kep Seribu 8 trip x 3 prs	24	100,000	2,400,000
	- Accommodation 2 dy x 8 trip x 3 prs	48	150,000	7,200,000
				-
g	Monitoring & Supervision by PD + Nas. Trainer. (DKI Jakarta - Kota Serang)			
	- Lumpsum 1 dy x 7 pm x 3 prs	21	50,000	1,050,000
	- Inland trans to Kab Serang 1 dy x 7 pm x 3 prs	21	100,000	2,100,000
				-
h	Monitoring & Supervision by PD + Nas. Trainer. (DKI Jakarta - Kalimantan Barat)			
	- Inland Transport 1 dy x 7 pm x 3 prs	21	100,000	2,100,000
	- Tiket Jakarta - Pontianak 1 dy x 7 pm x 3 prs	21	1,750,000	36,750,000
	- Accommodation 3 dy x 7 pm x 3 prs	63	260,000	16,380,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
II.3.2	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus (DKI Jakarta)			
a	To Kelurahan in DKI Jakarta Pusat (44 kelurahan)			
	- Lumpsum 1 dy x 66 trip x 3 prs	198	50,000	9,900,000
b	To Kelurahan in DKI Jakarta Utara (31 kelurahan)			
	- Lumpsum 1 dy x 46 trip x 3 prs	138	50,000	6,900,000
c	To Kelurahan in DKI Jakarta Barat (56 kelurahan)			
	- Lumpsum 1 dy x 84 trip x 3 prs	252	50,000	12,600,000
d	To Kelurahan in DKI Jakarta Selatan (65 kelurahan)			
	- Lumpsum 1 dy x 97 trip x 3 prs	291	50,000	14,550,000
e	To Kelurahan in DKI Jakarta Timur (65 kelurahan)			
	- Lumpsum 1 dy x 97 trip x 3 prs	291	50,000	14,550,000
f	To Kelurahan in Kota Adm Kep Seribu (6 kelurahan)			
	- Lumpsum 3 dy x 9 trip x 4 prs	108	50,000	5,400,000
	- Inland trans to Kep Seribu 9 trip x 3 prs	27	100,000	2,700,000
	- Accommodation 2 dy x 9 trip x 3 prs	54	150,000	8,100,000
				-
g	Meeting to Province etc (DKI Jakarta Timur)			
	- Inland Transport from Kep Seribu 1 dy x 8 tm x 1 prs	8	200,000	1,600,000
	- Accommodation 2 dy x 8 tm x 1 prs	16	260,000	4,160,000
II.3.3	Monitoring, Supervision, Coordination By Province Office (Banten) 3% per siklus			
a	Kota. Serang (66 Kel)			
	- Lumpsum 1 dy x 7 trip x 3 prs	21	50,000	1,050,000
b	Kota Cilegon (43 Kel)			
	- Lumpsum 1 dy x 5 trip x 3 prs	15	50,000	750,000
c	Kab. Lebak (22 Kel)			
	- Lumpsum 1 dy x 15 trip x 3 prs	45	50,000	2,250,000
	- Inland trans to Lebak 15 trip x 3 prs	45	50,000	2,250,000
d	Kab. Pandeglang (18 Kel)			
	- Lumpsum 1 dy x 3 trip x 3 prs	9	50,000	450,000
	- Inland trans to Pandeglang 3 trip x 3 prs	9	50,000	450,000
e	Kab. Tangerang (170 Kel)			
	- Lumpsum 1 dy x 25 trip x 3 prs	75	50,000	3,750,000
	- Inland trans to Kab Tangerang 25 trip x 3 prs	75	100,000	7,500,000
f	Kota Tangerang (104 Kel)			
	- Lumpsum 1 dy x 25 trip x 3 prs	75	50,000	3,750,000
	- Inland trans to Kab Tangerang 25 trip x 3 prs	75	100,000	7,500,000
g	Meeting with NMC etc. (Kota Serang - Jakarta)			
	- Lumpsum 1 dy x 4 trip x 5 prs	20	50,000	1,000,000
	- Inland trans to Jakarta 4 tm x 5 prs	20	100,000	2,000,000
	Meeting with PD. (Kota Serang - Jakarta)			
	- Lumpsum 1 dy x 10 trip x 1 prs	10	50,000	500,000
	- Inland trans to Jakarta 10 tm x 1 prs	10	100,000	1,000,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
II.3.4	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus (Banten)			
a	Kota. Serang (66 Kel)			
	- Lumpsum 1 dy x 99 trip x 3 prs	297	50,000	14,850,000
b	Kota Cilegon (43 Kel)			
	- Lumpsum 1 dy x 64 trip x 3 prs	192	50,000	9,600,000
c	Kab. Lebak (22 Kel)			
	- Lumpsum 1 dy x 33 trip x 3 prs	99	50,000	4,950,000
d	Kab. Pandeglang (18 Kel)			
	- Lumpsum 1 dy x 27 trip x 3 prs	81	50,000	4,050,000
e	Kab. Tangerang (170 Kel)			
	- Lumpsum 1 dy x 255 trip x 3 prs	765	50,000	38,250,000
f	Kota Tangerang (104 Kel)			
	- Lumpsum 1 dy x 156 trip x 3 prs	468	50,000	23,400,000
				-
g	Meeting to Province etc (Kota Serang)			
	- Inland Transport from Kab Lebak 1 x 8 tm x 3 prs	24	100,000	2,400,000
	- Inland Transport from Kab Pandeglang 1 x 8 tm x 1 prs	8	50,000	400,000
	- Inland Transport from Kab Tangerang 1 x 8 tm x 3 prs	24	100,000	2,400,000
	- Inland Transport from Kota Tangerang 1 x 8 tm x 3 prs	24	100,000	2,400,000
				-
II.3.5	Monitoring, Supervision, Coordination By Province Office (Kalimantan Barat) 3% per siklus			
a	Kota Pontianak (29 Kel)			
	- Lumpsum 1 dy x 4 x 3 prs	12	50,000	600,000
b	Kab. Ketapang (9 Kel)			
	- Lumpsum 3 dy x 3 trip x 3 prs	27	50,000	1,350,000
	- Inland trans to Kab Ketapang 3 trip x 3 prs	9	1,000,000	9,000,000
	- Accommodation 2 dy x 3 trip x 3 prs	18	200,000	3,600,000
c	Kab. Sambas (18 kel)			
	- Lumpsum 3 dy x 5 trip x 3 prs	45	50,000	2,250,000
	- Inland trans to Kab Sambas 5 trip x 3 prs	15	400,000	6,000,000
	- Accommodation 2 dy x 5 trip x 3 prs	30	200,000	6,000,000
				-
d	Kab. Bengkayang (6 Kel)			
	- Lumpsum 3 dy x 4 trip x 3 prs	36	50,000	1,800,000
	- Inland trans to Kab Bengkayang 4 trip x 3 prs	12	400,000	4,800,000
	- Accommodation 2 dy x 4 trip x 3 prs	24	200,000	4,800,000
				-
e	Kota Singkawang (26 Kel)			
	- Lumpsum 3 dy x 8 trip x 3 prs	72	50,000	3,600,000
	- Inland trans to Kota Singkawang 8 trip x 3 prs	24	400,000	9,600,000
	- Accommodation 2 dy x 8 trip x 3 prs	48	200,000	9,600,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
f	Meeting with NMC etc. (Kalimantan Barat - Jakarta)			
	- Inland transport 1 x 4 tm x 5 prs	20	100,000	2,000,000
	-Tiket Pontianak - Jakarta 4 tm x 5 prs	20	1,750,000	35,000,000
	- Accommodation 2 x 4 tm x 5 prs	40	260,000	10,400,000
	Meeting with PD (Kalimantan Barat - Jakarta)			
	- Inland transport 1 x 10 tm x 1 prs	10	100,000	1,000,000
	-Tiket Pontianak - Jakarta 10 tm x 1 prs	10	1,750,000	17,500,000
	- Accommodation 2 x 10 tm x 1 prs	20	260,000	5,200,000
II.3.6	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus (Kalbar)			
a	Kota Pontianak (29 Kel)			
	- Lumpsum 1 dy x 43 trip x 3 prs	129	50,000	6,450,000
b	Kab. Ketapang (9 Kel)			
	- Lumpsum 3 dy x 13 trip x 4 prs	156	50,000	7,800,000
	- Inland trans to Kab Ketapang 13 trip x 3 prs	39	1,000,000	39,000,000
	- Accommodation 2 dy x 13 trip x 3 prs	78	200,000	15,600,000
c	Kab. Sambas (18 kel)			
	- Lumpsum 3 dy x 27 trip x 4 prs	324	50,000	16,200,000
	- Inland trans to Kab Sambas 27 trip x 3 prs	81	400,000	32,400,000
	- Accommodation 2 dy x 27 trip x 3 prs	162	200,000	32,400,000
d	Kab. Bengkayang (6 Kel)			
	- Lumpsum 3 dy x 9 trip x 4 prs	108	50,000	5,400,000
	- Inland trans to Kab Bengkayang 9 trip x 3 prs	27	400,000	10,800,000
	- Accommodation 2 dy x 9 trip x 3 prs	54	200,000	10,800,000
e	Kota Singkawang (26 Kel)			
	- Lumpsum 1 dy x 39 trip x 3 prs	117	50,000	5,850,000
f	Meeting to Province etc (Kota Pontianak)			
	- Inland trans to Kab Ketapang 8 tm x 1 prs	8	1,000,000	8,000,000
	- Accommodation 2 day x 8 tm x 1 prs	16	200,000	3,200,000
	- Inland trans to Kab Sambas 8 tm x 1 prs	8	400,000	3,200,000
	- Accommodation 2 day x 8 tm x 1 prs	16	200,000	3,200,000
	- Inland trans to Kab Bengkayang 8 tm x 1 prs	8	400,000	3,200,000
	- Accommodation 2 day x 8 tm x 1 prs	16	200,000	3,200,000
	- Inland trans to Kota Singkawang 8 tm x 3 prs	24	400,000	9,600,000
	- Accommodation 2 day x 8 tm x 3 prs	48	200,000	9,600,000
	TOTAL II.3			662,540,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
11.4	OFFICE RENTAL			
a.	<i>Office Space (Included Furniture)</i>			
	- Central Province Office (DKI Jakarta) 1 Prov x 146 m2 x 22 mth	3,212	30,000	96,360,000
	- Central Province Office (Banten) 1 Prov x 128 m2 x 22 mth	2,816	30,000	84,480,000
	- Central Province Office (Kalbar) 1 Prov x 128 m2 x 22 mth	2,816	30,000	84,480,000
	- Town Coordinator Offices 2 kota x 86 m2 x 6 mth	1,032	20,000	20,640,000
b.	<i>Office Runing Cost</i>			
	- Central Province Office 3 Prov x 1 Ls x 22 mth	66	1,000,000	66,000,000
	- Town Coordinator Offices 7 kota x 1 Ls x 16 mth	112	700,000	78,400,000
	SUB TOTAL 11.4			430,360,000
11.5	UTILITIES EXPENSES			
a.	<i>Central Office</i>			
	- Office Supply and Consumable 3 Prov x 22 mth	66	1,000,000	66,000,000
	- Computer Supply 3 Prov x 22 mth	66	800,000	52,800,000
	- Photo Copy Supply 3 Prov x 22 mth	66	800,000	52,800,000
b.	<i>Town Coordinator Offices</i>			
	- Office Supply and Consumable 7 kota x 16 mth	112	800,000	89,600,000
	- Computer Supply 7 kota x 16 mth	112	500,000	56,000,000
	- Photo Copy Supply 7 kota x 16 mth	112	500,000	56,000,000
c.	<i>Ass Town Coordinator</i>			
	- Computer Supply 5 Prov x 16 mth	80	150,000	12,000,000
	- Computer Supply 5 Prov x 14 mth	80	150,000	12,000,000
	- Office Supply and Consumable 10 Kota x 14 mth	140	350,000	49,000,000
	- Photo Copy Supply 10 Kota x 14 mth	140	300,000	42,000,000
	SUB TOTAL 11.5			488,200,000
11.6	OFFICE EQUIPMENT			
a.	<i>Central Office</i>			
	Central Province Offices (DKI Jakarta)			
	- Computer Pentium IV (purchase) (DKI Jakarta) 1 Prov x 4 unit	4	6,000,000	24,000,000
	- Computer Notebook (purchase) (DKI Jakarta) 1 Prov x 3 unit	3	12,000,000	36,000,000
	- Printer Laser Jet (Purchase) 1 Prov x 1 unit	1	2,500,000	2,500,000
	- Printer Color A4 (Purchase) 1 Prov x 1 unit	1	2,000,000	2,000,000
	- Faximille (Purchase) 1 Prov x 1 unit	1	1,500,000	1,500,000
	- Photo Copy (Rental) 1 Prov x 22 mth	22	500,000	11,000,000
	- Scanner (purchase) 1 Prov x 1 unit	1	1,000,000	1,000,000
	- UPS (purchase) 1 Prov x 2 unit	2	1,000,000	2,000,000
	Central Province Offices (Banten)			
	- Computer Pentium IV (purchase) 1 Prov x 3 unit	3	6,000,000	18,000,000
	- Computer Notebook (purchase) 1 Prov x 2 unit	2	12,000,000	24,000,000
	- Printer Laser Jet (Purchase) 1 Prov x 1 unit	1	2,500,000	2,500,000
	- Printer Color A4 (Purchase) 1 Prov x 1 unit	1	2,000,000	2,000,000
	- Faximille (Purchase) 1 Prov x 1 unit	1	1,500,000	1,500,000
	- Photo Copy (Rental) 1 Prov x 22 mth	22	500,000	11,000,000
	- Scanner (purchase) 1 Prov x 1 unit	1	1,000,000	1,000,000
	- UPS (purchase) 1 Prov x 1 unit	2	1,000,000	2,000,000
	Central Province Offices (Kalimantan Barat)			
	- Computer Pentium IV (purchase) 1 Prov x 3 unit	3	6,000,000	18,000,000
	- Computer Notebook (purchase) 1 Prov x 2 unit	2	12,000,000	24,000,000
	- Printer Laser Jet (Purchase) 1 Prov x 1 unit	1	2,500,000	2,500,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1			
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)	
	- Printer Color A4 (Purchase)	1 Prov x 1 unit	1	2,000,000	2,000,000
	- Faximille (Purchase)	1 Prov x 1 unit	1	1,500,000	1,500,000
	- Photo Copy (Rental)	1 Prov x 22 mth	22	500,000	11,000,000
	- Scanner (purchase)	1 Prov x 1 unit	1	1,000,000	1,000,000
	- UPS (purchase)	1 Prov x 2 unit	2	1,000,000	2,000,000
b	Town Coordinator Offices				
	- Computer Pentium IV (purchase)	7 kota x 2 unit	14	6,000,000	84,000,000
	- Computer Notebook (purchase)	7 kota x 1 unit	7	12,000,000	84,000,000
	- Printer Color A4 (Purchase)	7 kota x 1 unit	7	2,000,000	14,000,000
	- Faximille (Purchase)	7 kota x 1 unit	7	1,500,000	10,500,000
	- Photo Copy (Rental)	7 kota x 16 mth	112	500,000	56,000,000
	- Scanner (purchase)	7 kota x 1 unit	7	1,000,000	7,000,000
	- UPS (purchase)	7 kota x 1 unit	7	1,000,000	7,000,000
c	Ass Town Coordinator				
	- Computer Pentium IV (purchase)	5 kota x 1 unit	5	6,000,000	30,000,000
	- Printer Color Desk Jet A4 (purchase)	5 kota x 1 unit	5	750,000	3,750,000
	- Computer Pentium IV (purchase)	5 kota x 1 unit	5	6,000,000	30,000,000
	- Printer Color Desk Jet A4 (purchase)	5 kota x 1 unit	5	750,000	3,750,000
d	Equipment Maintenance				
		3 Kantor x 10 mth	30	500,000	15,000,000
		7 Kantor x 4 mth	28	400,000	11,200,000
	SUB TOTAL II.6				560,200,000
II.7	VEHICLES (RENTAL)				
a.	Central Province Office (Included driver, O & M, Insurance etc)				
	- Rent Car (DKI Jakarta)	1 Prov x 3 unit x 22 mth	66	5,500,000	363,000,000
	- Rent Car (Banten)	1 Prov x 2 unit x 22 mth	44	5,500,000	242,000,000
	- Rent Car (Kalbar)	1 Prov x 2 unit x 22 mth	44	5,500,000	242,000,000
b.	Town Coordinator Offices				
	- Rent Car	7 Kota x 1 unit x 16 mth	112	5,500,000	616,000,000
c.	Assisten Town Coordinator Offices				
	- Rent Motorcycle	7 Kota x 1 unit x 16 mth	140	500,000	70,000,000
	SUB TOTAL II.7				1,533,000,000
II.8	COMMUNICATION COST				
a.	Central Province Offices				
	- Telephone, Post & Fax	3 Prov x 22 mth	66	1,000,000	66,000,000
	- Internet	3 Prov x 22 mth	66	500,000	33,000,000
b.	Town Coordinator Offices				
	- Telephone, Post & Fax	7 Kota x 16 mth	112	500,000	56,000,000
	- Internet	7 Kota x 16 mth	112	500,000	56,000,000
c.	Ass. Town Coordinator Offices				
	- Telephone, Post & Fax	10 Kota x 14 mth	140	300,000	42,000,000
	- Internet	10 Kota x 14 mth	140	150,000	21,000,000
	SUB TOTAL II.8				274,000,000

No.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
II.9	REPRODUCTION OF REPORT			
a.	Inception Report 1 tm x 15 exemplar	15	40,000	600,000
b.	Monthly Report 22 tm x 15 exemplar	330	30,000	9,900,000
c.	Quarterly Report 7 tm x 15 exemplar	105	40,000	4,200,000
d.	Annual Report 2 tm x 15 exemplar	30	40,000	1,200,000
e.	Draft Final Report 1 tm x 15 exemplar	15	40,000	600,000
f.	Final Report 1 tm x 50 exemplar	50	75,000	3,750,000
g.	Executive Summary Report 1 tm x 50 exemplar	50	30,000	1,500,000
h.	Copy SPM 8 tm x 3 exemplar	24	10,000	240,000
i.	Special Report			
	- Performance Evaluations Of Facilitator 5 tm x 15 exemplar	75	20,000	1,500,000
	- Performance Evaluations Of BKM 5 tm x 15 exemplar	75	40,000	3,000,000
	- Performance Evaluations Of KSM 5 tm x 15 exemplar	75	40,000	3,000,000
	- Training Activity Reports 13 tm x 15 exemplar	195	20,000	3,900,000
	- Complaint Resolution Follow-Up Reports 10 tm x 15 exemplar	150	10,000	1,500,000
	- Workshop Findings and Results 10 tm x 15 exemplar	150.0	25,000	3,750,000
	- Progress Reports for the Mid Term Review 1 tm x 15 exemplar	15.0	30,000	450,000
	SUB TOTAL II.9			39,090,000
	TOTAL II - REIMBURSABLE COST (II.1 s/d II.10)			4,050,390,000

**III. BREAKDOWN OF MISCELLANEOUS EXPENSES
PACKAGE -3
(DKI JAKARTA, BANTEN AND WEST KALIMANTAN)**

III.1. SOSIALIZATION

NO.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
A.	KEGIATAN SOSIALISASI DI TINGKAT PROVINSI (KMW)			
1	Koran (Penulisan Artikel) : 4 x 1 Koran x 3 Provinsi	12	2,500,000	30,000,000
2	Special Events (exhibition, bazaar, etc)	3	50,000,000	150,000,000
3	Lokakarya Review Pelaksanaan PNPM-P2KP Tingkat Provinsi (1 Hari x 100 x 3 pro	200	200,000	40,000,000
	SUB TOTAL III.I.A			220,000,000
B.	KEGIATAN SOSIALISASI DI TINGKAT KABUPATEN/KOTA (KORKOT & ASKOT)			
1	Lokakarya Orientasi Kecamatan : 1 Hari x 50 Peserta	350	50,000	17,500,000
2	Lokakarya Peran dan Fungsi : 1 x 1 Hari x 60 Peserta x Kab/Kota (DKI Jakarta 6 Kota, Banten 6 Kota/Kab, Kalbar 5 Kota/Kab)	1,020	150,000	153,000,000
3	Radio Talk Show: 5 x 1 Station x Kabupaten/Kota (DKI Jakarta 6 Kota, Banten 6 Kota/Kab, Kalbar 5 Kota/Kab)	85	500,000	42,500,000
4	Study Tematik Anggota KBP : 4 x 20 Peserta x Kab/Kota (DKI Jakarta 6 Kota, Banten 6 Kota/Kab, Kalbar 5 Kota/Kab)	1,360	100,000	136,000,000
5	Media Visit: 2 x 1 media x Kabupaten/Kota (DKI Jakarta 6 Kota, Banten 6 Kota/Kab, Kalbar 5 Kota/Kab)	34	1,000,000	34,000,000
	SUB TOTAL III.I.B			383,000,000
	TOTAL III - I SOSIALIZATION			603,000,000

**III.2. TRAINING AND COACHING
PACKAGE -3
(DKI JAKARTA, BANTEN AND WEST KALIMANTAN)**

NO.	URAIAN	KONTRAK AMANDEMENT NO. 1		
		Vol	Harga per Unit (Rp.)	Jumlah (Rp.)
I	Lokasi Baru & lama			
1.	Koordinator Kota			
	a. Pelatihan 1 (1 time x 7 day x 12 korkot/askot CD/TA (non pemandu)	84	100,000	8,400,000
	b. Pelatihan 2 (1 time x 6 day x 12 korkot/askotCD/TA (non pemandu)	72	100,000	7,200,000
	c. Coaching khusus pinjaman bergulir(1 time x 2 day x 12 Korkot/askot CD/TA (Non pemanadu)	24	50,000	1,200,000
	d. Pelatihan OC (1 time x 5 day x 24 TA)	120	100,000	12,000,000
2.	Level Kecamatan			
	a. Pelatihan Dasar 1 (Pelatihan aparat kelurahan dan kecamatan (Cluster kecamatan) (1 time x 4 day x (778 Lurah + 112 Aparat kec)	3,560	50,000	178,000,000
	b. Pelatihan Forum BKM (1Person/BKM/LKM+ 1 Kel + 1 Kec) (1 time x 2 dayx 778 BKM/LKM +778 Lurah + 112 kec)	3,336	50,000	166,800,000
II	Lokasi Lama			
1.	Pemda			
	a. Coaching KBP 4 (1 time x 2 day x 25 Person x 16 Pemda)	800	50,000	40,000,000
	b. Coaching KBP 5 (1 time x 2 day x 25 Person x 16 Pemda)	800	50,000	40,000,000
	c. Coaching database nangkis Kota (1 time x 3 day x 3 Person x 16 Pemda)	144	50,000	7,200,000
2.	Fasilitator & Askot			
	a. Pelatihan Madya 1 (1 time x 10 day x (238 Faskel + 12 Korkot/Askot/TA (Non Pemandu)	620	100,000	61,900,000
	b. Pelatihan Madya 2 (1 time x 3 day x 238 Faskel + 12 Korkot/Askot/TA (Non Pemandu)	750	100,000	75,000,000
	c. Coaching Madya khusus Faskel dan askot ekonomi (1 time x 4 day x 86 Faskel + 5 Askot Eko (Non Pema	364	50,000	18,200,000
	d. Coaching Madya khusus Faskel dan askot teknik (1 time x 4 day x 170 Faskel + 9 AskotTek (Non Pema	716	50,000	35,800,000
	e. Pelatihan Utama 1 (1 time x 4 day x 180 Faskel + 12 Korkot/Askot/TA (Non Pemandu)	404	100,000	40,400,000
	f. Pelatihan Utama 2 (1 time x 6 day x 180 Faskel + 12 Korkot/Askot/TA (Non Pemandu)	1,152	100,000	115,200,000
	g. Modul (180 faskel + 12 Korkot/Askot/TA)	192	50,000	9,600,000
	h. Pelatihan Asmandat (1 time x 2 day x 9 pers)	18	100,000	1,800,000
	j. Modul 9 Asmandat	9	15,000	135,000
III	Lokasi Baru			
1.	Pemda			
	a. Pelatihan Dasar Pemda (1 time x 4 day x 25 Person Pemda kota Serang)	100	100,000	10,000,000
	b. Coaching KBP 1,2,3 ((3 time x 2 day x 25 person x 1 Pemda)	150	50,000	7,500,000
2.	Fasilitator & Askot			
	a. Pelaihan Dasar 3 (1 time x 7 day x 160 Faskel)	1,120	100,000	112,000,000
	b. Coaching khusus faskel & Askot ekonomi (1 time x 4 day x 47 Faskel + 5 Askot (Non Pemandu)	208	50,000	10,400,000
	c. Coaching khusus faskel & Askot Teknik (1 time x 4 day x 47 Faskel + 5 Askot (Non Pemandu)	208	50,000	10,400,000
	d. Pelatihan Asmandat 1 time x 4 day x 6 person Asmandat)	24	50,000	1,200,000
	e. Modul 6 Askot Asmandat	6	15,000	90,000
3	Special Training			
	Special Training for Livelhool Syariah System and Smal Scale Development for fac,1 tmx3dayx627 fac/ask M	1,881	100,000	188,100,000
IV	TOT Pemandu Nasional			
	ToT Paket Dasar 2 Faskel & Askot 1 tm x 4 day x 22 person	88	150,000	13,200,000
	ToT Madya Faskel 1 1 tm x 5 day x 18 person	90	150,000	13,500,000
	ToT Madya Faskel 2 1 tm x 3 day x 22 person	66	150,000	9,900,000
	ToT Paket Utama Faskel 1 tm x 2 day x 8 person	16	150,000	2,400,000
	ToT pelatihan dasar 1 Pemda 1 tm x 2 day x 3 person	6	150,000	900,000
	ToT Coaching KBP 1,2 dan 3 1 tm x 4 day x 22 person	88	150,000	13,200,000
	ToT Coaching KBP, 4 & 5 1 tm x 4 day x 22 person	88	150,000	13,200,000
	TOTAL III.2 TRAINING & COACHING			1,224,825,000
	TOTAL III - MISCELLANEOUS EXPENSES			1,827,825,000