

PNPM- Mandiri Perkotaan

Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD Ln.7504-ID- IDA Cr.4384-ID
 Nama konsultan : PT. SEHAT PRATAMA SEJATI
 Alamat konsultan : Jl. Buncit Raya No. 19 A Mampang Prapatan , Jakarta Selatan
 OC / Provinsi : Oversight Consulting Regional Management Paket 9
 Maluku, Maluku Utara, Papua dan Irian Jaya Barat
 Nomor dan tanggal kontrak : HK.08.08/OC-9/IBRD-IDA/SNVT-PK/013/2009 , Tanggal 28 Oktober 2009
 Periode kontrak : Oktober 2009 - Agustus 2011

NO	DESCRIPTION		CONTRACT
I	REMUNERATION		
	I.1	PROFFESIONAL STAFF	7,620,000,000
	I.2	SUPPORTING STAFF	948,000,000
	Total I		8,568,000,000
II	DIRECT REIMBURSABLE COST		
	II.1	MOBILIZATION/ DEMOBILIZATION	87,500,000
	II.2	HOUSING ALLOWANCE	96,600,000
	II.3	TRAVEL COST	1,492,750,000
	II.4	OFFICE RENTAL	830,680,000
	II.5	UTILITIES EXPENSES	396,400,000
	II.6	OFFICE EQUIPMENT	474,700,000
	II.7	VEHICLES (RENTAL)	1,708,000,000
	II.8	COMMUNICATION COST	286,400,000
	II.9	REPRODUCTION OF REPORT	28,490,000
	Total II		5,401,520,000
III	MISCELLANEOUS EXPENSES		
	III.1	SOSIALIZATION	418,000,000
	III.2	TRAINING AND COACHING	740,700,000
	Total III		1,158,700,000
	TOTAL I + II + III		15,128,220,000

BREAKDOWN OF REMUNERATION

I. REMUNERATION

No	Name	Position	unit	CONTRACT		
				Vol	Rate	Amount
I.1	PROFFESIONAL STAFF					
1	Ir. Johannes Putro Adi	Program Director/TL-OC 9	1 X 22	mm	22	
2	Team Leader Province					
	Ir. Joko Herdiyanto	a. T/L Maluku	1 X 22	mm	22	
	Ilham Hamid, SE.	b. T/L North Maluku	1 X 22	mm	22	
	Arjuni, ST.	c. T/L Papua	1 X 22	mm	22	
	Sihabudin, SH.	d. T/L West Irian	1 X 22	mm	22	
3	Capacity Building Specialist					
	Darusman, S.Tp.	a. Cap/Building Sp. Maluku	1 X 19	mm	19	
	M. Irsan Pontoh, S.Pt	b. Cap/Building Sp.North Maluku	1 X 19	mm	19	
	Edi Junaedi, SP.	c. Cap/Building Sp.Papua	1 X 19	mm	19	
	Ari Papatungan, S.Ag	d. Cap/Building Sp. West Irian	1 X 19	mm	19	
4	Monev Specialist					
	Iik Tohara, S.Ag.	a. Monev Sp. Maluku	1 X 19	mm	19	
	Drs. Hamid Salasa	b. Monev Sp. North Maluku	1 X 19	mm	19	
	Kasan Pribadi, SE.	c. Monev Sp. Papua	1 X 19	mm	19	
	Drs. Sapto Nugroho	d. Monev Sp. West Irian	1 X 19	mm	19	
5	Senior Asmandat					
	Juaria Bugis, S.Kom.	a. Senior Asmandat Maluku	1 X 22	mm	22	
	Adnan Wahyudi, S.Kom.	b. Senior Asmandat North Maluku	1 X 22	mm	22	
	Irma Ardiani, S.Kom.	c. Senior Asmandat Papua	1 X 22	mm	22	
	Sofyan Fatiha, S.Kom.	d. Senior Asmandat West Irian	1 X 22	mm	22	
6	Financial Management Specialist					
	Bahasia Ely, SE.	a. Fin/Man. Maluku	1 X 19	mm	19	
	Rustam Umahuk, SE.	b. Fin/Man. North Maluku	1 X 19	mm	19	
	Ilham Dubhan, SE.	c. Fin/Man. Papua	1 X 19	mm	19	
	Drs. Totok Sumartono	d. Fin/Man. West Irian	1 X 19	mm	19	
7	Infrastructure Specialist					
	Ir. Rudi Mingkid	a. Infrastructure Sp. Maluku	1 X 19	mm	19	
	Ir. Hendy Hendarto	b. Infrastructure Sp. North Maluku	1 X 19	mm	19	
	Kris Bintoro, ST.	c. Infrastructure Sp. Papua	1 X 19	mm	19	
	Ir. Hadi Sutan	d. Infrastructure Sp. West Irian	1 X 19	mm	19	
8	Sub Proff. Administration					
	Mathelda Pasireron,SE.	a. Subprof Adm. Maluku	1 X 19	mm	19	
	Indrawati Selang, SE	b. Subprof Adm. North Maluku	1 X 19	mm	19	
	Rudi Guntara, SE.	c. Subprof Adm. Papua	1 X 19	mm	19	
	Ilham Gozali, SE.	d. Subprof Adm. West Irian	1 X 19	mm	19	
9	Sub Proff. Financial Management					
	Nusfalidar Bage, SE.	a. Subprof Fin/Man. Maluku	1 X 16	mm	16	
	Farida Kaimudin, SE	b. Subprof Fin/Man. North Maluku	1 X 16	mm	16	
	Kusnaryo, SE	c. Subprof Fin/Man. Papua	1 X 16	mm	16	
	Abd. Wahab Mochtar, SE	d. Subprof Fin/Man. West Irian	1 X 16	mm	16	
10	National Trainer					
	Tamharudin, S.Sos.	a. National Trainer (1)	1 X 16	mm	16	
	A. Sadarudin, S.Sos.	b. National Trainer (2)	1 X 16	mm	16	
11	Ass. for Training Organizer					
	Hero Fernando, S.Sos.	a. Ass. Training Orgz. Maluku	1 X 16	mm	16	
	Burhan Said, SH.	b. Ass. Training Orgz. North Maluku	1 X 16	mm	16	
	Luski Febrian, S.KH.	c. Ass. Training Orgz. Papua	1 X 16	mm	16	
	Triyono, A.Md.	d. Ass. Training Orgz. West Irian	1 X 16	mm	16	
Sub Total I.1					738	7,620,000,000

No	Name	Position	unit	CONTRACT		
				Vol	Rate	Amount
I.2	SUPPORTING STAFF					
A.	OC's Office		1			
1	to be name	Office Manager in OC Level	1 X 22	mm	22	
2	to be name	Computer Operator	1 X 22	mm	22	
B.	Central Province Offices		4			
1	to be name	Ass. Office Manager in Prov. Office	4 X 23	mm		
2	to be name	Secretary	4 X 23	mm		
3	to be name	Computer Operator	4 X 23	mm		
4	to be name	Office Boy	4 X 23	mm		
5	to be name	Security	4 X 23	mm		
	Maluku Province					
1	to be name	Secretary	1 X 22	mm	22	
2	to be name	Computer Operator-1	1 X 22	mm	22	
3	to be name	Computer Operator-2	1 X 19	mm	19	
4	to be name	Office Boy	1 X 22	mm	22	
	North-Maluku Province					
1	to be name	Ass. Office Manager in Prov. Office	1 X 22	mm	22	
2	to be name	Secretary	1 X 22	mm	22	
3	to be name	Computer Operator-1	1 X 22	mm	22	
4	to be name	Computer Operator-2	1 X 19	mm	19	
5	to be name	Office Boy	1 X 22	mm	22	
	Papua Province					
1	to be name	Ass. Office Manager in Prov. Office	1 X 22	mm	22	
2	to be name	Secretary	1 X 22	mm	22	
3	to be name	Computer Operator-1	1 X 22	mm	22	
4	to be name	Computer Operator-2	1 X 19	mm	19	
5	to be name	Office Boy	1 X 22	mm	22	
	West-Papua Province					
1	to be name	Ass. Office Manager in Prov. Office	1 X 22	mm	22	
2	to be name	Secretary	1 X 22	mm	22	
3	to be name	Computer Operator-1	1 X 22	mm	22	
4	to be name	Computer Operator-2	1 X 19	mm	19	
5	to be name	Office Boy	1 X 22	mm	22	
C.	Office Town Coordinator		8			
1	to be name	Secretary	8 X 19	mm		
2	to be name	Computer Operator	8 X 19	mm		
3	to be name	Office Boy	8 X 19	mm		
4	to be name	Security	8 X 19	mm		
	Office Town Coordinator					
	Ambon					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Tual					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Ternate					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Tidore					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Jayapura					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Sorong					
1	to be name	Computer Operator	1 X 16	mm	16	
2	to be name	Office Boy	1 X 16	mm	16	
	Office Ass. Town Coordinator					
	Masohi					
1	to be name	Computer Operator	1 X 16	mm	16	
	Manokwari					
1	to be name	Computer Operator	1 X 16	mm	16	
Sub Total I.2					674	948,000,000
TOTAL I					1,412	8,568,000,000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	Description	Unit	Contract		
			Vol	Rate	Amount
II. 1	<u>MOBILIZATION/ DEMOBILIZATION</u>				
1	Professional Staff	prs			
	Program Director/TL-OC 9	trip	2	1,500,000	3,000,000
	Team Leader Province				
	a. T/L Maluku	trip	2	1,500,000	3,000,000
	b. T/L North Maluku	trip	2	1,500,000	3,000,000
	c. T/L Papua	trip	2	3,500,000	7,000,000
	d. T/L West Irian	trip	2	3,750,000	7,500,000
	Capacity Building Specialist				
	a. Cap/Building Sp North Maluku	trip	2	1,500,000	3,000,000
	b. Cap/Building Sp.Papua	trip	2	4,000,000	8,000,000
	c. Cap/Building Sp.West Irian	trip	2	3,500,000	7,000,000
	Monev Specialist				
	a. Monev Sp. Maluku	trip	2	3,000,000	6,000,000
	b. Monev Sp. Papua	trip	2	3,500,000	7,000,000
	c. Monev Sp. West Irian	trip	2	3,750,000	7,500,000
	Senior Asmandat				
	a. Senior Asmandat West Irian	trip	2	2,000,000	4,000,000
	Financial Management Specialist				
	a. Fin/Man Papua	trip	2	3,000,000	6,000,000
	b. Fin/Man West Irian	trip	2	3,500,000	7,000,000
	Infrastructure Specialist				
	a. Infrastructure Sp. Maluku	trip	2	3,000,000	6,000,000
	b. Infrastructure Sp West Irian	trip	2	1,250,000	2,500,000
	TOTAL II.1				87,500,000
II. 2	<u>HOUSING ALLOWANCE</u>				
1	Program Director/TL-OC 9	MM	22	300,000	6,600,000
2	Team Leader Province	MM			
	a. T/L Maluku	MM	22	300,000	6,600,000
	b. T/L North Maluku	MM	22	300,000	6,600,000
	c. T/L Papua	MM	22	300,000	6,600,000
	d. T/L West Irian	MM	22	300,000	6,600,000
3	Capacity Building Specialist	MM			
	a. Cap/Building Sp North Maluku	MM	19	300,000	5,700,000
	b. Cap/Building Sp.Papua	MM	19	300,000	5,700,000
	c. Cap/Building Sp.West Irian	MM	19	300,000	5,700,000
4	Monev Specialist	MM			
	a. Monev Sp. Maluku	MM	19	300,000	5,700,000
	b. Monev Sp. Papua	MM	19	300,000	5,700,000
	c. Monev Sp. West Irian	MM	19	300,000	5,700,000
5	Senior Asmandat	MM			
	a. Senior Asmandat West Irian	MM	22	300,000	6,600,000
6	Financial Management Specialist	MM			
	a. Fin/Man Papua	MM	19	300,000	5,700,000
	b. Fin/Man West Irian	MM	19	300,000	5,700,000
7	Infrastructure Specialist	MM			
	a. Infrastructure Sp. Maluku	MM	19	300,000	5,700,000
	b. Infrastructure Sp West Irian	MM	19	300,000	5,700,000
	TOTAL II.2		322		96,600,000

No	Description	Unit	Contract		
			Vol	Rate	Amount
II. 4	OFFICE RENTAL AND OFFICE RUNNING COST				
a.	Office Space (including furniture)				
	- Central Province Offices	m2/mth			
	1. Maluku Province Office	m2/mth	3,476	50,000	173,800,000
	2. North Maluku Province Office	m2/mth	2,816	50,000	140,800,000
	3. Papua Province Office	m2/mth	2,816	50,000	140,800,000
	4. West-Papua Province Office	m2/mth	2,816	50,000	140,800,000
	- Town Coordinator Offices	m2/mth			
	1. Kota Tual	m2/mth	1,056	30,000	31,680,000
b.	Office Ruing Cost				
	- OC's Office	mth	22	1,000,000	22,000,000
	- Central Province Offices	mth			
	1. Maluku Province Office	mth	22	1,000,000	22,000,000
	2. North Maluku Province Office	mth	22	1,000,000	22,000,000
	3. Papua Province Office	mth	22	1,000,000	22,000,000
	4. West-Papua Province Office	mth	22	1,000,000	22,000,000
	- Town Coordinator Offices	mth			
	1. Kota Ambon	mth	16	800,000	12,800,000
	1. Kota Tual	mth	16	800,000	12,800,000
	3. Kota Ternate	mth	16	800,000	12,800,000
	4. Kota Tidore	mth	16	800,000	12,800,000
	5. Kota Jayapura	mth	16	800,000	12,800,000
	6. Kota Sorong	mth	16	800,000	12,800,000
	- Ass. Coordinator Offices				
	1. Kota Masohi	mth	16	500,000	8,000,000
	2. Kota Manokwari	mth	16	500,000	8,000,000
	TOTAL II. 4				830,680,000
II. 5	UTILITIES EXPENSES				
a	OC's Office				
	- Office Supply and Consumable				
	- Computer Supply				
	- Photo Copy Supply				
b	Central Province Offices				
	- Office Supply and Consumable	mth			
	1. Maluku Province Office	mth	22	1,000,000	22,000,000
	2. North Maluku Province Office	mth	22	1,000,000	22,000,000
	3. Papua Province Office	mth	22	1,000,000	22,000,000
	4. West-Papua Province Office	mth	22	1,000,000	22,000,000
	- Computer Supply	mth			
	1. Maluku Province Office	mth	22	750,000	16,500,000
	2. North Maluku Province Office	mth	22	750,000	16,500,000
	3. Papua Province Office	mth	22	750,000	16,500,000
	4. West-Papua Province Office	mth	22	750,000	16,500,000
	- Photo Copy Supply	mth			
	1. Maluku Province Office	mth	22	500,000	11,000,000
	2. North Maluku Province Office	mth	22	500,000	11,000,000
	3. Papua Province Office	mth	22	500,000	11,000,000
	4. West-Papua Province Office	mth	22	500,000	11,000,000
c	Town Coordinator Offices				
	- Office Supply and Consumable	mth			
	Town Coordinator Offices				
	1. Kota Ambon	mth	16	800,000	12,800,000
	1. Kota Tual	mth	16	800,000	12,800,000
	3. Kota Ternate	mth	16	800,000	12,800,000
	4. Kota Tidore	mth	16	800,000	12,800,000
	5. Kota Jayapura	mth	16	800,000	12,800,000
	6. Kota Sorong	mth	16	800,000	12,800,000
	- Ass. Coordinator Offices				
	1. Kota Masohi	mth	16	300,000	4,800,000
	2. Kota Manokwari	mth	16	300,000	4,800,000
	- Computer Supply	mth			

No	Description	Unit	Contract		
			Vol	Rate	Amount
	Town Coordinator Offices				
	1. Kota Ambon	mth	16	500,000	8,000,000
	1. Kota Tual	mth	16	500,000	8,000,000
	3. Kota Ternate	mth	16	500,000	8,000,000
	4. Kota Tidore	mth	16	500,000	8,000,000
	5. Kota Jayapura	mth	16	500,000	8,000,000
	6. Kota Sorong	mth	16	500,000	8,000,000
	- Ass. Coordinator Offices				
	1. Kota Masohi	mth	16	300,000	4,800,000
	2. Kota Manokwari	mth	16	300,000	4,800,000
	- Photo Copy	mth			
	Town Coordinator Offices				
	1. Kota Ambon	mth	16	500,000	8,000,000
	1. Kota Tual	mth	16	500,000	8,000,000
	3. Kota Ternate	mth	16	500,000	8,000,000
	4. Kota Tidore	mth	16	500,000	8,000,000
	5. Kota Jayapura	mth	16	500,000	8,000,000
	6. Kota Sorong	mth	16	500,000	8,000,000
	- Ass. Coordinator Offices				
	1. Kota Masohi	mth	16	200,000	3,200,000
	2. Kota Manokwari	mth	16	200,000	3,200,000
	TOTAL II.5				396,400,000
II. 6	OFFICE EQUIPMENT				
a.	OC's Office				
	- Computer PC Core 2 Duo (purchase)				
	- Computer Notebook (purchase)				
	- Printer Laser Jet (purchase)				
	- Printer Color A3 (purchase)				
	- Faximille (purchase)				
	- Photo Copy (rental)				
	- Scanner (purchase)				
b.	Central Province Offices				
	- Computer PC Core 2 Duo (purchase)	Unit			
	1. Maluku Province Office	unit	4	5,500,000	22,000,000
	2. North Maluku Province Office	unit	3	5,500,000	16,500,000
	3. Papua Province Office	unit	3	5,500,000	16,500,000
	4. West-Papua Province Office	unit	3	5,500,000	16,500,000
	- Computer Notebook (purchase)	Unit			
	1. Maluku Province Office	unit	3	12,000,000	36,000,000
	2. North Maluku Province Office	unit	2	12,000,000	24,000,000
	3. Papua Province Office	unit	2	12,000,000	24,000,000
	4. West-Papua Province Office	unit	2	12,000,000	24,000,000
	- Printer Laser Jet (purchase)	Unit			
	1. Maluku Province Office	unit	2	5,000,000	10,000,000
	2. North Maluku Province Office	unit	1	5,000,000	5,000,000
	3. Papua Province Office	unit	1	5,000,000	5,000,000
	4. West-Papua Province Office	unit	1	5,000,000	5,000,000
	- Printer Color A3 (purchase)	Unit			
	1. Maluku Province Office	unit	2	3,000,000	6,000,000
	2. North Maluku Province Office	unit	1	3,000,000	3,000,000
	3. Papua Province Office	unit	1	3,000,000	3,000,000
	4. West-Papua Province Office	unit	1	3,000,000	3,000,000
	- Faximille (purchase)	Unit			
	1. Maluku Province Office	unit	1	1,500,000	1,500,000
	2. North Maluku Province Office	unit	1	1,500,000	1,500,000
	3. Papua Province Office	unit	1	1,500,000	1,500,000
	4. West-Papua Province Office	unit	1	1,500,000	1,500,000
	- Photo Copy (rental)	mth			
	1. Maluku Province Office	mth	22	500,000	11,000,000
	2. North Maluku Province Office	mth	22	500,000	11,000,000
	3. Papua Province Office	mth	22	500,000	11,000,000
	4. West-Papua Province Office	mth	22	500,000	11,000,000
	- Scanner (purchase)	Unit			
	1. Maluku Province Office	unit	1	1,000,000	1,000,000
	2. North Maluku Province Office	unit	1	1,000,000	1,000,000
	3. Papua Province Office	unit	1	1,000,000	1,000,000
	4. West-Papua Province Office	unit	1	1,000,000	1,000,000

No	Description	Unit	Contract		
			Vol	Rate	Amount
c.	Town Coordinator Offices				
	- Computer PC Core 2 Duo (purchase)	Unit			
	1. Kota Ambon	unit	2	5,500,000	11,000,000
	1. Kota Tual	unit	2	5,500,000	11,000,000
	3. Kota Ternate	unit	2	5,500,000	11,000,000
	4. Kota Tidore	unit	2	5,500,000	11,000,000
	5. Kota Jayapura	unit	2	5,500,000	11,000,000
	6. Kota Sorong	unit	2	5,500,000	11,000,000
	- Ass. Coordinator Offices				
	1. Kota Masohi	unit	1	5,500,000	5,500,000
	2. Kota Manokwari	unit	1	5,500,000	5,500,000
	- Computer Notebook (purchase)	Unit			
	1. Kota Ambon	unit	1	12,000,000	12,000,000
	1. Kota Tual	unit	1	12,000,000	12,000,000
	3. Kota Ternate	unit	1	12,000,000	12,000,000
	4. Kota Tidore	unit	1	12,000,000	12,000,000
	5. Kota Jayapura	unit	1	12,000,000	12,000,000
	6. Kota Sorong	unit	1	12,000,000	12,000,000
	- Printer Color A3 (purchase)	Unit			
	1. Kota Ambon	unit	1	3,000,000	3,000,000
	1. Kota Tual	unit	1	3,000,000	3,000,000
	3. Kota Ternate	unit	1	3,000,000	3,000,000
	4. Kota Tidore	unit	1	3,000,000	3,000,000
	5. Kota Jayapura	unit	1	3,000,000	3,000,000
	6. Kota Sorong	unit	1	3,000,000	3,000,000
	- Faximille (purchase)	Unit			
	1. Kota Ambon	unit	1	1,500,000	1,500,000
	1. Kota Tual	unit	1	1,500,000	1,500,000
	3. Kota Ternate	unit	1	1,500,000	1,500,000
	4. Kota Tidore	unit	1	1,500,000	1,500,000
	5. Kota Jayapura	unit	1	1,500,000	1,500,000
	6. Kota Sorong	unit	1	1,500,000	1,500,000
	- Photo Copy (rental)	mth			
	- Scanner (purchase)	Unit			
	1. Kota Ambon	unit	1	1,000,000	1,000,000
	1. Kota Tual	unit	1	1,000,000	1,000,000
	3. Kota Ternate	unit	1	1,000,000	1,000,000
	4. Kota Tidore	unit	1	1,000,000	1,000,000
	5. Kota Jayapura	unit	1	1,000,000	1,000,000
	6. Kota Sorong	unit	1	1,000,000	1,000,000
d.	Equipment Maintenance				
	- OC's Office				
	- Central Province Offices	Unitm			
	1. Maluku Province Office	mth	10	300,000	3,000,000
	2. North Maluku Province Office	mth	10	300,000	3,000,000
	3. Papua Province Office	mth	10	300,000	3,000,000
	4. West-Papua Province Office	mth	10	300,000	3,000,000
	- Town Coordinator Offices	Unitm			
	1. Kota Ambon	mth	4	300,000	1,200,000
	1. Kota Tual	mth	4	300,000	1,200,000
	3. Kota Ternate	mth	4	300,000	1,200,000
	4. Kota Tidore	mth	4	300,000	1,200,000
	5. Kota Jayapura	mth	4	300,000	1,200,000
	6. Kota Sorong	mth	4	300,000	1,200,000
	TOTAL II.6				474,700,000

No	Description	Unit	Contract		
			Vol	Rate	Amount
II.7	<u>VEHICLES RENTAL (Included driver, O & M, Insurance etc) Min. MPV Tahun 2006</u>				
a	OC's Office				
	-Rent a Car	mth			
	OC's Office	mth	22	6,000,000	132,000,000
b	Central Province Offices				
	-Rent a Car	mth			
	1. Maluku Province Office	mth	22	6,000,000	132,000,000
		mth	19	6,000,000	114,000,000
	2. North Maluku Province Office	mth	22	6,000,000	132,000,000
		mth	19	6,000,000	114,000,000
	3. Papua Province Office	mth	22	6,000,000	132,000,000
		mth	19	6,000,000	114,000,000
	4. West-Papua Province Office	mth	22	6,000,000	132,000,000
		mth	19	6,000,000	114,000,000
c	Town Coordinator Offices				
	-Rent a Car	mth			
	1. Kota Ambon	mth	16	6,000,000	96,000,000
	1. Kota Tual	mth	16	6,000,000	96,000,000
	3. Kota Ternate	mth	16	6,000,000	96,000,000
	4. Kota Tidore	mth	16	6,000,000	96,000,000
	5. Kota Jayapura	mth	16	6,000,000	96,000,000
	6. Kota Sorong	mth	16	6,000,000	96,000,000
	- Ass. Town Coordinator Offices (Motor Cycles)				
	1. Kota Masohi	mth	16	500,000	8,000,000
	2. Kota Manokwari	mth	16	500,000	8,000,000
	TOTAL II.7				1,708,000,000
II. 8	<u>COMMUNICATION COST</u>				
a.	OC's Office				
	- Telephone, Post & Fax	mth			
	- Internet	mth			
b.	Central Province Offices				
	- Telephone, Post & Fax	mth			
	1. Maluku Province Office	mth	22	1,200,000	26,400,000
	2. North Maluku Province Office	mth	22	1,200,000	26,400,000
	3. Papua Province Office	mth	22	1,200,000	26,400,000
	4. West-Papua Province Office	mth	22	1,200,000	26,400,000
	- Internet	mth			
	1. Maluku Province Office	mth	22	400,000	8,800,000
	2. North Maluku Province Office	mth	22	400,000	8,800,000
	3. Papua Province Office	mth	22	400,000	8,800,000
	4. West-Papua Province Office	mth	22	400,000	8,800,000

No	Description	Unit	Contract		
			Vol	Rate	Amount
c.	Town Coordinator Offices				
	- Telephone, Post & Fax	mth			
	1. Kota Ambon	mth	16	1,000,000	16,000,000
	1. Kota Tual	mth	16	1,000,000	16,000,000
	3. Kota Ternate	mth	16	1,000,000	16,000,000
	4. Kota Tidore	mth	16	1,000,000	16,000,000
	5. Kota Jayapura	mth	16	1,000,000	16,000,000
	6. Kota Sorong	mth	16	1,000,000	16,000,000
	- Ass. Town Coordinator Offices (Motor Cycles)				
	1. Kota Masohi	mth	16	500,000	8,000,000
	2. Kota Manokwari	mth	16	500,000	8,000,000
	- Internet	mth			
	1. Kota Ambon	mth	16	300,000	4,800,000
	1. Kota Tual	mth	16	300,000	4,800,000
	3. Kota Ternate	mth	16	300,000	4,800,000
	4. Kota Tidore	mth	16	300,000	4,800,000
	5. Kota Jayapura	mth	16	300,000	4,800,000
	6. Kota Sorong	mth	16	300,000	4,800,000
	- Ass. Town Coordinator Offices (Motor Cycles)				
	1. Kota Masohi	mth	16	150,000	2,400,000
	2. Kota Manokwari	mth	16	150,000	2,400,000
	TOTAL II.8				286,400,000
II. 9	REPRODUCTION OF REPORT				
a.	Inception Report	Eks	15	40,000	600,000
b.	Monthly Report	Eks			
	Monthly Report		330	10,000	3,300,000
c.	Quarterly Report	Eks			
	Quarterly Report		105	25,000	2,625,000
d.	Annual Report	Eks			
	Annual Report		30	30,000	900,000
e.	Draft Final Report	Eks			
	Draft Final Report		15	50,000	750,000
f.	Final Report	Eks			
	Final Report		50	75,000	3,750,000
g.	Executive Summary Report	Eks			
	Executive Summary Report		50	25,000	1,250,000
h.	Copy SPM	Eks	24	10,000	240,000
i.	Special Report				
	- Performance Evaluations Of Facilitator	Eks			
	- Performance Evaluations Of Facilitator		75	20,000	1,500,000
	- Performance Evaluations Of BKM	Eks			
	- Performance Evaluations Of BKM		75	20,000	1,500,000
	- Performance Evaluations Of KSM	Eks			
	- Performance Evaluations Of KSM		75	20,000	1,500,000
	- Training Activity Reports	Eks			
	- Training Activity Reports		195	25,000	4,875,000
	- Complaint Resolution Follow-Up Reports	Eks			
	- Complaint Resolution Follow-Up Reports		150	10,000	1,500,000
	- Workshop Findings and Results	Eks	150	25,000	3,750,000
	- Progress Reports for the Mid Term Review	Eks	15	30,000	450,000
	TOTAL II.9				28,490,000
	TOTAL II				3,908,770,000

No	Description	Unit	CONTRACT		
			Vol	Rate	Amount
II.3 TRAVEL COST					
II.3.1	Monitoring, Supervision, Coordination By Maluku Province Office				722,500,000
	A. Random Checking & Coordination Meeting by Maluku Province Office (3% Per Siklus)				
a.	To Kelurahan in Kota Ambon				
	- Inland Travel	3 prs X 3 tm X 1 tf X 1 kota	prs/tm		
	- Transport	0 tf X 3 tm X 3 prs X 1 kota	prs/tm		
	- Per diem Allowance	0 dy X 3 tm X 3 prs X 1 kota	prs/dy		
	To Kelurahan in Kota Ambon (50 kelurahan)	(Ambon-Ambon)			
	- Lumpsum	1 dy X 6 tm X 3 prs	prs/dy	18	50,000
					900,000
b.	To 2 others Kotas/Kab. (Tual and Masohi)				
	- Inland Travel	3 prs X 3 tm X 1 tf X 2 kota	prs/tm		
	- Transport	1 tf X 3 tm X 3 prs X 2 kota	prs/tm		
	- Per diem Allowance	3 dy X 3 tm X 3 prs X 2 kota	prs/dy		
	To Kelurahan in Kota Masohi (5 kelurahan)	(Ambon-Masohi)			
	- Inland Transport	1 dy X 2 tm X 3 prs	prs/dy	6	100,000
	-Tiket Ambon-Masohi	1 dy X 2 tm X 3 prs	prs/tf	6	300,000
	- Accommodation	2 dy X 2 tm X 3 prs	prs/dy	12	250,000
					600,000
					1,800,000
					3,000,000
	To Kelurahan in Kota Tual (30 kelurahan)	(Ambon-Tual)			
	- Inland Transport	1 dy X 4 tm X 3 prs	prs/dy	12	100,000
	-Tiket Ambon-Tual	1 dy X 4 tm X 3 prs	prs/tf	12	3,000,000
	- Accommodation	2 dy X 4 tm X 3 prs	prs/dy	24	250,000
					1,200,000
					36,000,000
					6,000,000
	Monitoring, Supervision, Coordination By OC (Ambon)				
c.	To Province Maluku	(Ambon-Ambon)			
	- Inland Travel	3 prs X 1 tm X 1 tf X 1 prov	prs/tm		
	- Transport	0 tf X 1 tm X 3 prs X 1 prov	prs/tm		
	- Per diem Allowance	0 dy X 1 tm X 3 prs X 1 prov	prs/tm		
	To 3 others Province (North Maluku, Papua and West Irian)				
	- Inland Travel	3 prs X 1 tm X 1 tf X 3 prov	prs/tm		
	- Transport	1 tf X 1 tm X 3 prs X 3 prov	prs/tm		
	- Per diem Allowance	3 dy X 1 tm X 3 prs X 3 prov	prs/dy		
	Monitoring & Supervision by PD + Nas. Trainer. (Ambon-Jayapura)	(ambon-Jayapura)			
	- Inland Transport	1 dy X 7 tm X 3 prs	prs/tm	21	100,000
	-Tiket Ambon-Jayapura	1 dy X 7 tm X 3 prs	prs/tm	21	6,000,000
	- Accommodation	2 dy X 7 tm X 3 prs	prs/dy	42	250,000
					2,100,000
					126,000,000
					10,500,000
	Monitoring & Supervision by PD + Nas. Trainer. (Ambon-Manokwari)	(Ambon-Manokwari)			
	- Inland Transport	1 dy X 7 tm X 3 prs	prs/tm	21	100,000
	-Tiket Ambon-Manokwari	1 dy X 7 tm X 3 prs	prs/tm	21	4,000,000
	- Accommodation	2 dy X 7 tm X 3 prs	prs/dy	42	250,000
					2,100,000
					84,000,000
					10,500,000
	Monitoring & Supervision by PD + Nas. Trainer. (Ambon-Ternate)	(Ambon-Ternate)			
	- Inland Transport	1 dy X 7 tm X 3 prs	prs/tm	21	100,000
	-Tiket Ambon-Ternate	1 dy X 7 tm X 3 prs	prs/tm	21	2,000,000
	- Accommodation	2 dy X 7 tm X 3 prs	prs/dy	42	250,000
					2,100,000
					42,000,000
					10,500,000
d	Meeting with NMC etc. (Jakarta)	(Ambon-Jakarta)			
	- Inland Travel	3 prs X 3 tm X 1 tf	prs/tm		
	- Transport	1 tf X 3 tm X 3 prs	prs/tm		
	- Per diem Allowance	5 dy X 3 tm X 3 prs	prs/dy		
	Meeting with NMC etc. (Jakarta)	(Ambon-Jakarta)			
	- Inland Transport	1 dy X 4 tm X 7 prs	prs/tm	28	300,000
	-Tiket Ambon-Jakarta	1 dy X 4 tm X 7 prs	prs/tm	28	8,000,000
	- Accommodation	3 dy X 4 tm X 7 prs	prs/dy	84	300,000
					8,400,000
					224,000,000
					25,200,000
	B. Random Checking & Coordination Meeting by Korkot & Askot (50 % Per Siklus)				
e	To Kelurahan in Kota Ambon (50 kelurahan)	(Ambon-Ambon)			
	- Lumpsum	1 dy X 75 tm X 3 prs	prs/dy	225	50,000
					11,250,000
	To Kelurahan in Kota Masohi (5 kelurahan)	(Ambon-Masohi)			
	- Inland Transport	1 dy X 7 tm X 4 prs	prs/dy	28	50,000
	-Tiket Ambon-Masohi	1 dy X 7 tm X 3 prs	prs/tf	21	300,000
	- Accommodation	2 dy X 7 tm X 3 prs	prs/dy	42	150,000
					1,400,000
					6,300,000
					6,300,000
	To Kelurahan in Kota Tual (30 kelurahan)	(Tual-Tual)			
	- Lumpsum	1 dy X 45 tm X 3 prs	prs/dy	135	50,000
					6,750,000

No	Description	Unit	CONTRACT		
			Vol	Rate	Amount
	C. Coordination Meeting to Province				
	From Kota Ambon (Ambon-Ambon)				
	From Kab. Masohi (Masohi-Ambon)				
	- Inland Transport 1 dy X 8 tm X 1 prs	prs/dy	8	100,000	800,000
	-Tiket Ambon-Masohi 1 dy X 8 tm X 1 prs	prs/tm	8	300,000	2,400,000
	- Accommodation 2 dy X 8 tm X 1 prs	prs/dy	16	250,000	4,000,000
	From Kota Tual (Tual-Ambon)				
	- Lumpsum 1 dy X 8 tm X 3 prs	prs/dy	24	100,000	2,400,000
	- Inland trans to Tual 1 dy X 8 tm X 3 prs	prs/tm	24	3,000,000	72,000,000
	- Accommodation 2 dy X 8 tm X 3 prs	prs/dy	48	250,000	12,000,000
	c. Meeting with NMC etc. (Jakarta) (Ambon-Jakarta)				
	- Inland Travel 3 prs X 3 tm X 1 tf	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs	prs/tm			
	- Per diem Allowance 5 dy X 3 tm X 3 prs	prs/dy			
II.3.2	Monitoring, Supervision, Coordination By North-Maluku Office				224,050,000
	A. Random Checking & Coordination Meeting by North-Maluku Province Office (3% Per Siklus)				
	a. To Kelurahan in Kota Ternate				
	- Inland Travel 3 prs X 3 tm X 1 tf X 1 kota	prs/tm			
	- Transport 0 tf X 3 tm X 3 prs X 1 kota	prs/tm			
	- Per diem Allowance 0 dy X 3 tm X 3 prs X 1 kota	prs/dy			
	To Kelurahan in Ternate (74 kelurahan) (Ternate-Ternate)				
	- Lumpsum 1 dy X 8 tm X 3 prs	prs/dy	24	50,000	1,200,000
	b. To Kota/Kabupaten Kep. Tidore				
	- Inland Travel 3 prs X 3 tm X 1 tf X 1 kota	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs X 1 kota	prs/tm			
	- Per diem Allowance 3 dy X 3 tm X 3 prs X 1 kota	prs/dy			
	To Kelurahan in Tidore (72 kelurahan) (Ternate-Tidore)				
	- Lumpsum 1 dy X 8 tm X 3 prs	prs/dy	24	50,000	1,200,000
	- Inland trans to Tidore 1 dy X 8 tm X 3 prs	prs/tf	24	100,000	2,400,000
	c. Meeting with NMC etc. (Jakarta) (Ternate-Jakarta)				
	- Inland Travel 3 prs X 3 tm X 1 tf	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs	prs/tm			
	- Per diem Allowance 5 dy X 3 tm X 3 prs	prs/dy			
	Meeting with NMC etc. (Jakarta) (Ternate-Jakarta)				
	- Inland Transport 1 dy X 4 tm X 5 prs	prs/tm	20	300,000	6,000,000
	- Tiket Ternate - Jakarta 1 dy X 4 tm X 5 prs	prs/tm	20	8,000,000	160,000,000
	- Accommodation 3 dy X 4 tm X 5 prs	prs/dy	60	300,000	18,000,000
	B. Random Checking & Coordination Meeting by Korkot & Askot (50 % Per Siklus)				
	To Kelurahan in Ternate (74 kelurahan) (Ternate-Ternate)				
	- Lumpsum 1 dy X 111 tm X 3 prs	prs/dy	333	50,000	16,650,000
	To Kelurahan in Tidore (72 kelurahan) (Tidore-Tidore)				
	- Lumpsum 1 dy X 108 tm X 3 prs	prs/dy	324	50,000	16,200,000
	C. Coordination Meeting to Province				
	From Kota Ternate (Ternate-Ternate)				
	From Kep. Tidore (Tidore-Ternate)				
	- Inland trans to Tidore 1 dy X 8 tm X 3 prs	prs/tf	24	100,000	2,400,000
II.3.3	Monitoring, Supervision, Coordination By Papua Province Office				191,500,000
	A. Random Checking & Coordination Meeting by Papua Province Office (3% Per Siklus)				
	a. To Kelurahan in Kota Jayapura				
	- Inland Travel 3 prs X 3 tm X 1 tf X 1 kota	prs/tm			
	- Transport 0 tf X 3 tm X 3 prs X 1 kota	prs/tm			
	- Per diem Allowance 0 dy X 3 tm X 3 prs X 1 kota	prs/dy			
	To Kelurahan in Jayapura (0 kelurahan) (Jayapura-Jayapura)				
	- Lumpsum 1 dy X 4 tm X 3 prs	prs/dy	12	50,000	600,000

No	Description	Unit	CONTRACT		
			Vol	Rate	Amount
b.	Meeting with NMC etc. Jakarta (Jayapura-Jakarta)				
	- Inland Travel 3 prs X 3 tm X 1 tf	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs	prs/tm			
	- Per diem Allowance 5 dy X 3 tm X 3 prs	prs/dy			
	Meeting with NMC etc. Jakarta (Jayapura-Jakarta)				
	- Inland Transport 1 dy X 4 tm X 5 prs	prs/tm	20	300,000	6,000,000
	- Tiket Jayapura - Jakarta 1 dy X 4 tm X 5 prs	prs/tm	20	8,000,000	160,000,000
	- Accommodation 3 dy X 4 tm X 5 prs	prs/dy	60	300,000	18,000,000
	B. Random Checking & Coordination Meeting by Korkot & Askot (50 % Per Siklus)				
	To Kelurahan in Jayapura (0 kelurahan) (Jayapura-Jayapura)				
	- Lumpsum 1 dy X 46 tm X 3 prs	prs/dy	138	50,000	6,900,000
	C. Coordination Meeting to Province				
	From Kota Jayapura (Jayapura-Jayapura)				
II.3.4	Monitoring, Supervision, Coordination By West Irian Province Office				354,700,000
	A. Random Checking & Coordination Meeting by West-Papua Province Office (3% Per Siklus)				
a.	To Kelurahan in Kota Manokwari				
	- Inland Travel 3 prs X 3 tm X 1 tf X 1 kota	prs/tm			
	- Transport 0 tf X 3 tm X 3 prs X 1 kota	prs/tm			
	- Per diem Allowance 0 dy X 3 tm X 3 prs X 1 kota	prs/dy			
	To Kelurahan in Manokwari (10 kelurahan) (Sorong-Manokwari)				
	- Inland Transport 1 dy X 2 tm X 3 prs	prs/dy	6	100,000	600,000
	- Tiket Sorong - Manukwari 1 dy X 2 tm X 3 prs	prs/tf	6	1,600,000	9,600,000
	- Accommodation 2 dy X 2 tm X 3 prs	prs/dy	12	250,000	3,000,000
b.	To Kota Sorong				
	- Inland Travel 3 prs X 3 tm X 1 tf X 1 kota	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs X 1 kota	prs/tm			
	- Per diem Allowance 3 dy X 3 tm X 3 prs X 1 kota	prs/dy			
	To Kelurahan in Sorong (22 kelurahan) (Sorong-Sorong)				
	- Lumpsum 1 dy X 33 tm X 3 prs	prs/dy	9	50,000	450,000
	B. Random Checking & Coordination Meeting by Korkot & Askot (50 % Per Siklus)				
	To Kelurahan in Manokwari (10 kelurahan) (Sorong-Manokwari)				
	- Inland Transport 1 dy X 15 tm X 4 prs	prs/dy	60	100,000	6,000,000
	- Tiket Sorong - Manukwari 1 dy X 15 tm X 3 prs	prs/tf	45	1,600,000	72,000,000
	- Accommodation 2 dy X 15 tm X 3 prs	prs/dy	90	250,000	22,500,000
	To Kelurahan in Sorong (22 kelurahan) (Sorong-Sorong)				
	- Lumpsum 1 dy X 33 tm X 3 prs	prs/dy	99	50,000	4,950,000
	C. Coordination Meeting to Province				
	From Kota Manokwari (Manokwari-Manokwari)				
	From Kota Sorong (Sorong-Manokwari)				
	- Inland Transport 1 dy X 8 tm X 3 prs	prs/dy	24	50,000	1,200,000
	- Tiket Sorong - Manukwari 1 dy X 8 tm X 3 prs	prs/tf	24	1,600,000	38,400,000
	- Accommodation 2 dy X 8 tm X 3 prs	prs/dy	48	250,000	12,000,000
c.	Meeting with NMC etc. Jakarta (Manokwari-Jakarta)				
	- Inland Travel 3 prs X 3 tm X 1 tf	prs/tm			
	- Transport 1 tf X 3 tm X 3 prs	prs/tm			
	- Per diem Allowance 5 dy X 3 tm X 3 prs	prs/dy			
	Meeting with NMC etc. Jakarta (Sorong-Jakarta)				
	- Inland Travel 1 dy X 4 tm X 5 prs	prs/tm	20	300,000	6,000,000
	- Tiket Sorong - Jakarta 1 dy X 4 tm X 5 prs	prs/tm	20	8,000,000	160,000,000
	- Accommodation 3 dy X 4 tm X 5 prs	prs/dy	60	300,000	18,000,000
	TOTAL II. 3				1,492,750,000

MISCELLANEOUS EXPENSES

III.1. SOCIALIZATION ACTIVITIES

1. SOCIALIZATION IN PROVINCE LEVEL

NO	DESCRIPTION	Unit	Contract		
			Vol	Rate	TOTAL
B	Article	prs	16	3,000,000	48,000,000
C	Special Events (exhibition, bazaar, etc)	Time	4	15,000,000	60,000,000
D	Lokakarya Review Pelaksanaan PNPM-P2KP Tingkat Provinsi (1 Hari x 100)	prs	400	300,000	120,000,000
SUB-TOTAL					228,000,000

2. SOCIALIZATION IN KOTA/KABUPATEN LEVEL

NO	DESCRIPTION	Unit	Contract		
			Vol	Rate	TOTAL
B	Workshop in Role and Function 1 x 1hr x 60 Peserta x Kab/Kota	prs	480	150,000	72,000,000
C	Radio Talk Show	prs	40	750,000	30,000,000
D	Timatically Study of KBP	prs	640	100,000	64,000,000
E	Visit Media	prs	16	1,500,000	24,000,000
SUB-TOTAL					190,000,000
TOTAL III.1. SOCIALIZATION ACTIVITIES					418,000,000

