

PNPM- Mandiri Perkotaan

Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD 4664 - IND / Credit 3658-IND / IDA Credit 3658-1-IND
 Nama Konsultan : PT. Ardes Perdana
 Alamat Konsultan : Jln. Cimanuk No. 23 Bandung
 Provinsi / KMW : Jawa Barat / XI
 Nomor dan Tanggal Kontrak : HK. 08. 08/KMW-XI/IDA-IBRD/P2KP/143/2004. 18 Juli 2004
 Amandemet / Memorandum : Amandement Kontrak 16
 Periode Kontrak : Juli 2004 s/d Desember 2009

No.	Description	Amendment Contract No. 16
I.	REMMUNERATION	
	1.1. Professional Staff	4,223,750,000
	1.2. Supporting Staff	772,300,000
	TOTAL I	4,996,050,000
II.	DIRECT REIMBURSABLE COST	
	2.1. Mobilization/Demobilisation	4,000,000
	2.2. Housing Allowance	144,250,000
	2.3. Travel Cost	302,669,000
	2.4. Office Rental	289,848,000
	2.5. Utilities Expenses	243,100,000
	2.6. Office Equipment	368,550,000
	2.7. Vehicle Rental	1,141,150,000
	2.8. Communication Cost	179,050,000
	2.9. Recruitment of Facilitators	73,712,500
	2.10. Reproduction of Report	54,229,700
	TOTAL II	2,800,559,200
III.	MISCELLANEOUS EXPENSES	
	3.1. Dessimination and Socialization	766,924,500
	3.2. Training	1,258,909,000
	3.3. Fix Cost of Facilitator Kelurahan	1,679,970,000
	3.4. Complaint Resolution Units	16,500,000
	TOTAL III	3,722,303,500
	TOTAL I + II + III	11,518,912,700
	VAT (10 %)	1,151,891,270
	GRAND TOTAL	12,670,803,970

BREAKDOWN OF REMUNERATION COST
OVERSIGHT CONSULTANT (OC) REGION XI IN WEST JAVA URBAN POVERTY PROJECT 2 PHASE II - PNPM
(Kab. Sukabumi dan Kota Sukabumi)
(Loan IDA Credit 3658-IND, IBRD No. 4664-IND)
AMENDMENT No. 16

I.1. PROFESIONAL STAFF

No.	Position	Name	Unit	Amendment Contract No. 16		
				Vol	Rate	Amount
1	Team Leader	Sujahri Van Gobel, SH, MTP	mm	15.5		
		Ir. Deni Hasman	mm	37.5		
			mm	10		
				1		
2	Town Coordinator I	Ir. Aldafrizal	mm	30.5		
3	Town Coordinator II	Drs. Yusuf Helmi Salim	mm	25		
4	Monitoring and Reporting Spec	Drs. R. Dh. Sukmadjaja	mm	25		
		Shalahuddin Damhury	mm	14.5		
		Ir. Acep Hidayat	mm	8		
		Ijang Kencana Widi	mm	8		
5	Micro Finance Specialist	Drs. Tateng Sutardi	mm	31		
			mm	8		
6	Community Infrastructure Spec	Ir. Agus Suprpto				
		R. Iwan Rismawan	mm	4.5		
		Ir. Aldafrizal	mm	22		
			mm	7		
7	Training Specialist	Ir. Muhammad Taufik	mm	15		
		Iwa Kartiwa	mm	22		
			mm	10		
				1		
8	Socialization Specialist	Ir. Heri Antoni	mm	12		
		Ellys Lestari P.	mm	14		
		Ir. Hasan Syukur	mm	9		
		Drs. Wahyudi Wibowo	mm	7		
				1		
		Drs. Wahyudi Wibowo				
9	Urban Poverty Specialist for PPAG	Ir. Triyantono	mm			
10	Other Short Term Experts	To be name	mm			
11	SIM Specialist	Shalahuddin Damhury	mm	4		
12	Public Policy Specialist	Ahmad Bachtiar	mm	4		
		Drs. R. Dh. Sukmadjaja	mm	16.5		
13	Asmandat Senior	Abdul Wahab	mm	22		
			mm	10		
				1		
14	Sub Prof Administration	Deni Hamdani	mm	22		
			mm	10		
				1		
15	Sub Prof Financial	Nurchahya Yarmansyah	mm	22		
			mm	8		
16	Assistant Town Coordinator I/Korkot	Ir. Agus Sudirman	mm	18		
		Drs. R.Dh. Sukmadjaja	mm	6.5		
17	Assistant Data Management 1	Much Tarom	mm	19		
18	Assistant Data Management 2	Sugeng	mm	19		
19	Assistant Data Management 3	Yayu	mm	19		
Sub Total I.1						4,223,750,000

BREAKDOWN OF REMUNERATION COST
OVERSIGHT CONSULTANT (OC) REGION XI IN WEST JAVA URBAN POVERTY PROJECT 2 PHASE II - PNPM
(Kab. Sukabumi dan Kota Sukabumi)
(Loan IDA Credit 3658-IND, IBRD No. 4664-IND)
AMENDMENT No. 16

I.2. SUPPORTING STAFF

No.	Position	Name	Unit	Amendment Contract No. 16		
				Vol	Rate	Amount
A. Central Office						
1	Office Manager	Binsar Halomoan / Bukhori Muslim	mm	32		
			mm	15		
			mm	16		
				1		
2	Ass Office Manager/Book Keeper	Neli Meliana	mm	63		
				1		
3	Secretary (Bilingual)	Melidia Sya'ban	mm	63		
				1		
4	Computer Operator (2 orang)	Adhin Hardi & Thalut Mulaqillah	mm	125		
				2		
5	Office Boy	Edi Mad Yusuf	mm	63		
				1		
6	Security	Aep Saepullah	mm	63		
				1		
B. Office Town Coordinator I						
1	Secretary	Purwoko	mm	63		
				1		
2	Computer Operator (2 orang)	M. Saepu Zaman & Fajar Wilantara	mm	117		
				2		
3	Office Boy	Tardin	mm	63		
				1		
4	Security	Wawan Karyawan	mm	59		
				1		
C. Office Town Coordinator II						
1	Secretary	Nina Apriana	mm	25		
2	Computer Operator (2 orang)	Agus Yuttaman & Fahri Surya P	mm	48		
3	Office Boy	Hasan Basri	mm	25		
4	Security	Ramdan	mm	24		
D. Office Ass. Town Coordinator						
1	Secretary	Neneng Ruslina	mm	40.5		
				1		
2	Office Boy	Andang	mm	40.5		
				1		
Sub Total I.2						772,300,000
TOTAL I						4,996,050,000

II.1. MOBILIZATION / DEMOBILIZATION

No.	Description	Amendment Contract No. 16		
		Vol	Rate	Amount
1	Professional Staff	16	250,000	4,000,000
	Sub Total II.1			4,000,000

II.2. HOUSING ALLOWANCE

No.	Description	Amendment Contract No. 16		
		Vol	Rate	Amount
1	Team Leader	63	250,000	15,750,000
		1	250,000	250,000
2	Town Coordinator I	61	250,000	15,250,000
3	Town Coordinator II	25	250,000	6,250,000
4	Monitoring and Reporting Specialist	55.5	250,000	13,875,000
5	Micro Finance Specialist	39	250,000	9,750,000
6	Community Infrastructure Specialist	34.5	250,000	8,625,000
7	Training Specialist	47	250,000	11,750,000
		1	250,000	250,000
8	Socialization Specialist	44	250,000	11,000,000
		1	250,000	250,000
11	SIM Specialist	5.5	250,000	1,375,000
12	Public Policy Specialist	20.5	250,000	5,125,000
13	Asmandat Senior	32.5	250,000	8,125,000
		1	250,000	250,000
14	Sub Prof Administration	32.5	250,000	8,125,000
		1	250,000	250,000
15	Sub Prof Financial	30.5	250,000	7,625,000
16	Assistant Town Coordinator I	24.5	250,000	6,125,000
17	Assistant Data Management 1	19.0	250,000	4,750,000
18	Assistant Data Management 2	19.0	250,000	4,750,000
19	Assistant Data Management 3	19.0	250,000	4,750,000
	Sub Total II.2			144,250,000

II.3. DUTY TRAVEL COST

No.	Description	Amendment Contract No. 16		
		Vol	Rate	Amount
II.3.1	By Central Office			
a	Monitoring and Supervision in Region I			
	- Inland Travel	400	100,000	40,000,000
b	Monitoring in Region II			
	- Transport	86	100,000	8,600,000
	- Per diem Allowance	155	130,000	20,150,000
c	Coordination Meeting with RM NMC, Surabaya			
	- Transport	1	500,000	500,000
	- Per diem Allowance	3	250,000	750,000
d	Coordination Meeting with Pemda and RM, Bandung			
	- Transport	69	100,000	6,900,000
	- Per diem Allowance	122	250,000	30,500,000
e	Coordination Meeting with NMC etc, Jakarta			
	- Transport	56	100,000	5,600,000
	- Per diem Allowance	120	250,000	30,000,000
II.3.2	By Town Coordinator I Office			
a	Monitoring and Supervision in Region I (kelurahan)			
	- Inland Travel	171	50,000	8,550,000
b	Coordination Meeting with Central Office			
	- Inland Travel	35	100,000	3,500,000
c	Coordination Meeting with Pemda Province & RM			
	- Transport	33	100,000	3,300,000
	- Per diem Allowance	41	250,000	10,250,000
e	Coordination Meeting with NMC etc, Jakarta			
	- Transport	12	150,000	1,800,000
	- Per diem Allowance	34	250,000	8,500,000

II.3.3	By Town Coordinator II Office			
a	Monitoring and Supervision in Region I (kelurahan)			
	- Inland Travel	67	50,000	3,350,000
b	Coordination Meeting with Central Office			
	- Transport	16	100,000	1,600,000
	- Per diem Allowance	25	130,000	3,250,000
c	Coordination Meeting with Pemda Province & RM			
	- Transport	13	100,000	1,300,000
	- Per diem Allowance	20	250,000	5,000,000
e	Coordination Meeting with NMC etc, Jakarta			
	- Transport	3	150,000	450,000
	- Per diem Allowance	5	250,000	1,250,000
II.3.4	By Ass Town Coordinator Office			
a	Monitoring and Supervision in Region I (kelurahan)			
	- Inland Travel	2	50,000	100,000
c	Coordination Meeting with Pemda Province & RM			
	- Transport	2	100,000	200,000
	- Per diem Allowance	2	250,000	500,000
e	Coordination Meeting with NMC etc, Jakarta			
	- Transport	1	150,000	150,000
	- Per diem Allowance	7	250,000	1,729,000
f	Duty travel u/ Pemandu Nasional	1	15,000,000	15,000,000
	Koordinasi Korkot ke Kota/Askot CD			
	Kab. Sukabumi			
	Kota Sukabumi			
	Lumpsum (4 trip x 1 orang x 2 hari)	5	50,000	250,000
	Transport (At Cost) (4 trip x 1 orang x 2 hari)	1	100,000	100,000
	UJI PETIK KMW			
	Lokasi Lama PNP			
	Kabupaten Sukabumi / Kota Sukabumi			
	Lumpsum (11 trip x 1 orang x 2 hari)	18	50,000	900,000
	Transport (At Cost) (11 trip x 1 orang x 2 hari)	8	100,000	800,000
	UJI PETIK TA MK & IS KMW			
	Lokasi Lama PNP			
	Kabupaten Sukabumi / Kota Sukabumi			
	Lumpsum (9 trip x 2 orang x 2 hari)	10	50,000	500,000
	Transport (At Cost) (9 trip x 2 orang x 2 hari)	10	100,000	1,000,000
	Accommodation for Random Checking (At Cost) (9 trip x 2 orang x 2 hari)	5	220,000	1,100,000
	Accommodation for Travelling Time (At Cost) (9 trip x 2 orang)	5	220,000	1,100,000
	UJI PETIK ASS. MK & IS KORKOT			
	Lokasi Lama PNP			
	Kabupaten Sukabumi / Kota Sukabumi			
	Lumpsum (8 trip x 2 orang x 3 hari)	48	50,000	2,400,000
	Transport (At Cost) (8 trip x 2 orang x 3 hari)	16	100,000	1,600,000
	Accommodation for Random Checking (At Cost) (8 trip x 2 orang x 3 hari)	20	220,000	4,400,000
	Accommodation for Travelling Time (At Cost) (5 trip x 2 orang x 3 hari)	10	220,000	2,200,000
	KOORDINASI DENGAN JAKARTA			
	Sukabumi - Jakarta			
	Inland Travel (13 trip x 3 orang x 2 hari)	32	50,000	1,600,000
	Transport (At Cost) (13 trip x 3 orang x 2 hari)	54	100,000	5,400,000
	Accommodation (At Cost) (13 trip x 3 orang x 3 hari)	97	250,000	24,250,000
	KOORDINASI DENGAN BANDUNG			
	Sukabumi - Bandung			
	In Land Transport (13 trip x 3 orang x 2 hari)	25	50,000	1,250,000
	Transport (At Cost) (13 trip x 3 orang x 2 hari)	25	100,000	2,500,000
	Accommodation (At Cost) (13 trip x 3 orang x 2 hari)	19	250,000	4,750,000

	UJI PETIK KMW			
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (8 trip x 2 orang x 2 hari)	20	50,000	1,000,000
	Transport (At Cost) (8 trip x 2 orang)	20	100,000	2,000,000
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (9 trip x 2 orang x 2 hari)	10	50,000	500,000
	Transport (At Cost) (9 trip x 2 orang)	8	100,000	800,000
	Accomodation for Random Checking (At Cost) (9 trip x 2 orang x 2 hari)	8	220,000	1,760,000
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (9 trip x 2 orang x 3 hari)	29	50,000	1,450,000
	Transport (At Cost) (9 trip x 2 orang x 3 hari)	17	220,000	3,740,000
	Accomodation for Random Checking (At Cost) (9 trip x 2 orang x 3 hari)	38	220,000	8,360,000
	UJI PETIK KMW (5% per Siklus)			
	Lokasi Lama PNPM			
	Kabupaten Sukabumi / Kota Sukabumi			
	Lumpsum (4 trip x 1 orang x 1 hari)	3	50,000	150,000
	Transport (At Cost) (3 trip x 1 orang)	3	100,000	300,000
	Accomodation for Random Checking (At Cost) (3 trip x 1 orang x 1 hari)	3	220,000	660,000
	UJI PETIK KMW (5% per Siklus)			
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (4 trip x 1 orang x 1 hari)	3	50,000	150,000
	Transport (At Cost) (3 trip x 1 orang)	3	100,000	300,000
	Accomodation for Random Checking (At Cost) (3 trip x 1 orang x 1 hari)	3	220,000	660,000
	Korkot / Askot CD (25%)			
	Lokasi Lama PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (5 trip x 2 orang x 1 hari)	10	50,000	500,000
	Transport (At Cost) (5 trip x 2 orang)	10	100,000	1,000,000
	Accomodation for Random Checking (At Cost) (5 trip x 2 orang x 1 hari)	10	220,000	2,200,000
	UJI PETIK ASS. MK (25%)			
	Lokasi Lama PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (5 trip x 2 orang x 1 hari)	10	50,000	500,000
	Transport (At Cost) (5 trip x 2 orang)	10	100,000	1,000,000
	Accomodation for Random Checking (At Cost) (5 trip x 2 orang x 1 hari)	10	220,000	2,200,000
	UJI PETIK ASS. INFRA (25%)			
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (5 trip x 2 orang x 1 hari)	7	50,000	350,000
	Transport (At Cost) (5 trip x 2 orang)	7	100,000	700,000
	Accomodation for Random Checking (At Cost) (5 trip x 2 orang x 1 hari)	8	220,000	1,760,000
	UJI PETIK ASS. INFRA (25%)			
	Lokasi Baru PNPM			
	Kab. Sukabumi / Kota Sukabumi			
	Lumpsum (4 trip x 1 orang x 1 hari)	4	50,000	200,000
	Transport (At Cost) (4 trip x 1 orang x 1 hari)	4	100,000	400,000
	DUTY TRAVEL UNTUK PEMANDU NASIONAL			
	Sukabumi - Jakarta			
	TOT Pelatihan Dasar-2			
	Lumpsum (1 trip x 1 orang x 3 hari)	3	50,000	150,000
	Transport (At Cost) (1 trip x 1 orang x 1 hari)	1	250,000	250,000
	TOT Pelatihan Madya-1			
	Lumpsum (1 trip x 1 orang x 3 hari)	3	50,000	150,000
	Transport (At Cost) (1 trip x 1 orang x 1 hari)	1	250,000	250,000
	TOT Pelatihan Utama			
	Lumpsum (1 trip x 1 orang x 2 hari)	2	50,000	100,000
	Transport (At Cost) (1 trip x 1 orang x 1 hari)	1	250,000	250,000
	Sub Total II.3			302,669,000

II.4. OFFICE RENTAL

No.	Description	Amendment Contract No. 16		
		Vol	Rate	Amount
a	Office Space (included furniture)			
	- Central Office	9,130	18,500	168,905,000
		228	18,500	4,218,000
	- Town Coordinator I Office	1,488	17,000	25,287,500
	- Town Coordinator II Office	1,488	17,000	25,287,500
b	Office Running Cost			
	- Central Office	63	450,000	28,350,000
		1	450,000	450,000
	- Town Coordinator I Office	47	300,000	14,100,000
		15	310,000	4,650,000
		1	300,000	300,000
		1	300,000	300,000
	- Town Coordinator II Office	25	300,000	7,500,000
	- Ass Town Coordinator Office	34	300,000	10,200,000
		1	300,000	300,000
	Sub Total II.4			289,848,000

II.5. UTILITIES EXPENSES

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Central Office				
	- Office Supply and Consumable	mth	47	300,000	14,100,000
			16	500,000	8,000,000
			1	500,000	500,000
	- Computer Supply	mth	47	500,000	23,500,000
			15	1,300,000	19,500,000
			1	800,000	800,000
			1	800,000	800,000
	- Photo Copy Supply	mth	47	300,000	14,100,000
			12	1,000,000	12,000,000
			1	400,000	400,000
			1	400,000	400,000
b	Town Coordinator I				
	- Office Supply and Consumable	mth	47	200,000	9,400,000
			16	300,000	4,800,000
			1	300,000	300,000
	- Computer Supply	mth	47	400,000	18,800,000
			15	1,300,000	19,500,000
			1	800,000	800,000
			1	800,000	800,000
	- Photo Copy Supply	mth	47	200,000	9,400,000
			12	1,000,000	12,000,000
			1	400,000	400,000
			1	400,000	400,000
c	Town Coordinator II				
	- Office Supply and Consumable	mth	25	200,000	5,000,000
	- Computer Supply	mth	25	400,000	10,000,000
	- Photo Copy Supply	mth	25	200,000	5,000,000
d	Ass Town Coordinator				
	- Office Supply and Consumable	mth	18	200,000	3,600,000
			16	300,000	4,800,000
			1	300,000	300,000
	- Computer Supply	mth	18	400,000	7,200,000
			15	1,300,000	19,500,000
			1	800,000	800,000
			1	800,000	800,000
	- Photo Copy Supply	mth	18	200,000	3,600,000
			11	1,000,000	11,000,000
			1	400,000	400,000
			1	400,000	400,000
	Sub Total II.5				243,100,000

II.6. OFFICE EQUIPMENT

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Central Office				
	- Computer Pentium IV (purchase)	Unit	2	4,500,000	9,000,000
	- Computer Pentium IV (purchase)	Unit	1	7,500,000	7,500,000
	- Computer Notebook	Unit	2	12,000,000	24,000,000
			5	12,000,000	60,000,000
	- Printer HP Laser Jet (Purchase)	Unit	1	3,500,000	3,500,000
	- Printer Color A3 (Purchase)	Unit	1	2,500,000	2,500,000
	- Faximille (Purchase)	Unit	1	1,000,000	1,000,000
	- Photo Copy (Rental)	Mth	35	500,000	17,500,000
		Mth	15	1,500,000	22,500,000
		Mth	1	1,000,000	1,000,000
			1	1,000,000	1,000,000
	- Scanner (Purchase)	Unit	1	1,000,000	1,000,000
	- Binding Machine (Purchase)	Unit	1	1,250,000	1,250,000
	- Computer Pentium IV (purchase)	Unit	2	8,000,000	16,000,000
b	Town Coordinator I				
	- Computer Pentium IV (purchase)	Unit	2	4,500,000	9,000,000
	- Computer Pentium IV (purchase)	Unit	1	7,500,000	7,500,000
	- Computer Notebook	Unit	1	12,000,000	12,000,000
	- Printer Color A3 (Purchase)	Unit	1	2,500,000	2,500,000
	- Faximille (Purchase)	Unit	1	1,000,000	1,000,000
	- Photo Copy (Rental)	Mth	24	500,000	12,000,000
		Mth	15	1,500,000	22,500,000
		Mth	1	1,000,000	1,000,000
			1	1,000,000	1,000,000
	- Scanner (Purchase)	Unit	1	1,000,000	1,000,000
c	Town Coordinator II				
	- Computer Pentium IV (purchase)	Unit	2	4,500,000	9,000,000
	- Computer Pentium IV (purchase)	Unit	1	7,500,000	7,500,000
	- Computer Notebook	Unit	1	12,000,000	12,000,000
	- Printer Color A3 (Purchase)	Unit	1	2,500,000	2,500,000
	- Faximille (Purchase)	Unit	1	1,000,000	1,000,000
	- Photo Copy (Rental)	Mth	22	500,000	11,000,000
	- Scanner (Purchase)	Unit	1	1,000,000	1,000,000
d	Equipment Maintenance	Mth	36	275,000	9,900,000
		Mth	16	150,000	2,400,000
		Mth	10	1,500,000	15,000,000
			17	2,500,000	42,500,000
			1	1,500,000	1,500,000
			1	1,500,000	1,500,000
c	Ass Town Coordinator				
	- Note book (Purchase)	Unit	1	12,000,000	12,000,000
	- Printer Color A3 (Purchase)	Unit	1	2,500,000	2,500,000
	- Computer Pentium IV (Purchase)	Unit			
	Sub Total II.6				368,550,000

II.7. Vehicles (Rental)

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Central Office (Included om, driver, overtime etc)				
	- Rent a Car	mth	48	4,000,000	192,000,000
		mth	9	4,500,000	40,500,000
		mth	48	5,000,000	237,500,000
		mth	31	7,000,000	217,000,000
b	Town Coordinator I Office (Included om, driver, overtime etc)				
	- Rent a Car	mth	24	4,000,000	96,000,000
		mth	5	4,500,000	22,500,000
		mth	18	5,000,000	90,000,000
		mth	16	7,000,000	112,000,000
			1	7,000,000	7,000,000
c	Town Coordinator II Office (Included om, driver, overtime etc)				
	- Rent a Car	mth	24	4,000,000	96,000,000
		mth	1	4,500,000	4,500,000
e	Assistant Koorkot				
	- Motorcycle Rental	mth	18	650,000	11,700,000
		mth	16	850,000	13,600,000
			1	850,000	850,000
	Sub Total II.7				1,141,150,000

II.8. COMMUNICATION COST

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Central Office				
	- Telepone, Post & Fax	mth	24	500,000	12,000,000
		mth	18	100,000	1,800,000
		mth	23	600,000	13,800,000
		mth	15	2,200,000	33,000,000
		mth	1	1,200,000	1,200,000
			1	1,200,000	1,200,000
	- Internet	mth	47	200,000	9,400,000
		mth	15	300,000	4,500,000
		mth	1	250,000	250,000
			1	250,000	250,000
b	Town Coordinator I Office				
	- Telepone, Post & Fax	mth	24	300,000	7,200,000
			18	100,000	1,800,000
			23	400,000	9,200,000
			15	850,000	12,750,000
			1	700,000	700,000
			1	700,000	700,000
	- Internet	mth	24	150,000	3,600,000
			18	150,000	2,700,000
			23	300,000	6,900,000
			15	400,000	6,000,000
			1	250,000	250,000
			1	250,000	250,000
c	Town Coordinator II Office				
	- Telepone, Post & Fax	mth	24	300,000	7,200,000
		mth	18	100,000	1,800,000
		mth	1	400,000	400,000
	- Internet	mth	42	150,000	6,300,000
		mth	1	300,000	300,000
d	Ass Town Coordinator/Korkot 1 Office				
	- Telepone, Post & Fax	mth	22	400,000	8,800,000
			15	750,000	11,250,000
			1	600,000	600,000
			1	600,000	600,000
	- Internet	mth	22	300,000	6,600,000
			15	350,000	5,250,000
			1	250,000	250,000
			1	250,000	250,000
	Sub Total II.8				179,050,000

II.9. RECRUITMENT OF FACILITATORS

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Pre Recruitment Facilitators				
	- Announcement by local media	Ls	1	750,000	750,000
			1	750,000	750,000
	- Selection of administration	Ls	1	750,000	750,000
			1	750,000	750,000
b	Selection for Facilitators (125% x Number of Faskel)				
	- Psycho Test	prs	114	175,000	19,906,250
	- Test Potential Academic	prs	114	175,000	19,906,250
c	Cost for Akte Notaris BKM				
		kel	103	300,000	30,900,000
	Sub Total II.9				73,712,500

II.10. REPRODUCTION OF REPORT

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Inception Report	Eks	15	25,000	375,000
b	Monthly Report (10 proj+3Kab+1Prov) eks	Eks	550	15,000	8,250,000
c	Quarterly Report (15 proj+3Kab+1Prov) eks	Eks	366	25,000	9,133,600
d	Annual Report (15 proj+3Kab+1Prov) eks	Eks	66	30,000	1,980,000
e	Draft Final Report (15 proj+3Kab+1Prov) eks	Eks	19	50,000	950,000
f	Final Report (15 proj+3Kab+1Prov) eks	Eks	19	75,000	1,425,000
g	Executive Summary Report (15 proj+3Kab+1Prov) eks	Eks	19	10,000	190,000
h	Copy SPM (3Proy/Eks)	Eks	24	5,000	120,000
i	Profil BKM (3 Kab + 1 Prop+ 5 Proyek)	Eks	9	200,000	1,800,000
j	Special report				
	- Performance Evaluation of Facilitators (15 Proj + 3 Kab + 1 Prop.) eks	Eks	95	25,000	2,375,000
	- Performance Evaluation of BKM (15 Proj + 3 Kab. + 1 Prop.) eks	Eks	95	40,000	3,800,000
	- Performance Evaluation of KSM (15 Proj. + 3 Kab. + 1 Prop.) eks	Eks	95	40,000	3,800,000
	- Training Activity Reports (10proj+3Kab+1Prov)eks	Eks	182	25,000	4,550,000
	- Complaint Resolution Follow-Up Reports (15 Proj. + 3 Kab. + 1 Prop.) eks	Eks	228	10,000	2,280,000
	- Workshop Finding and Results	Eks	150	30,000	4,500,000
	- Progress Report for The Mid Term Review	Eks	15	30,000	450,000
k	Buku Profil BKM Kabupaten (SNVT P2KP 2, SNVT Prop 4 + Kab. 15)		20	29,200	568,600
l	Buku Profil BKM Propinsi		35	44,200	1,547,000
m	Laporan PNPM				
	- Inception Report		16	25,000	400,000
	- Monthly Report		249	15,000	3,740,500
	- Annual Report		20	15,000	300,000
	- Draft Final Report		19	15,000	285,000
	- Final Report		19	15,000	285,000
	Special Report :				-
	- Evaluation Faskel		75	15,000	1,125,000
	- Evaluation BKM		-	15,000	-
	- Evaluation KSM		-	15,000	-
	Sub Total II.10				54,229,700
	TOTAL II				2,800,559,200

III.1. SOSIALIZATION & DISSEMINATION

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Provinces Orientation Workshop for West Java (1 time)				
	- Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	prs / dy	37	150,000	5,550,000
a1	Provinces Orientation Workshop for Banten (1 time)				
	- Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	prs / dy	37	150,000	5,550,000
b	Kota / Kabupaten Orientation Workshop at Kab / Kota (1 time)				
	- Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	prs / dy	65	125,000	8,125,000
c	Kecamatan Orientation Workshop (7 Kecamatan)				
	- Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	prs / dy	298	75,000	22,350,000
d	Workshop on Role Function (1 time)				
	- Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	prs / dy	65	125,000	8,125,000
e	Field Trip for Lesson Learn activity (thematic discussion, observation etc)	prs / dy			
f	Radio Program	time	18	500,000	9,000,000
g	Media Visit	time	3	2,600,000	7,800,000
h	Printing Material	Ls	1	121,752,000	121,752,000
	- Community Media	0			-
	- Leaflet	0			
	- Booklet	0			
	- Poster	0			
	- Election Card	0			
	- Comic Book	0			
i	Misscellaneus				
	- CD/VCD Film	pc	640	5,000	3,200,000
	- Video Player Rent / Team Faskel	mth	14	200,000	2,800,000
	- Film for Video camera	pc	14	50,000	700,000
	- Video Camera	pc	1	6,525,000	6,525,000
j	Study Tour				
	- Local Study Tour for Community Cadres (2 Cadres/Kel)	prs			
	- Local Study Tour for BKM/UPK (3 person/BKM)	prs			
	- Local Study Tour for KSM (3 person/Kel)	prs			
k	Workshop Lopcal Province, Chanelling, PAKET, Replikasi	prs			
l	Workshop Lopcal Province, Chanelling, PAKET, Replikasi	prs			
m	Pengembangan Media Warga	unit			
	Talkshow	paket			
	Pedomean Khusus PAKET, Replikasi, Chanelling (3 theme)	paket			
	PNPM				
A.	MATERIAL PERINTING KELURAHAN BARU PNPM P2KP				
1.	Media "Pekan Sosialisasi Massal"				
	- Spanduk		306	100,000	30,600,000
	- Umbul-Umbul		510	51,000	26,010,000
	- Stiker Kecil		15,300	325	4,972,500
	- Stiker Besar		15,300	900	13,770,000
	- Mobile Unit (fix cost)		51	500,000	25,500,000
2.	Media Siklus				
a.	Sosialisasi Awal & RKM				
	- Poster Siklus P2KP		765	7,000	5,355,000
	- Poster RKM		765	7,000	5,355,000
	- Booklet Info P2KP				
	- Buku Saku Relawan				
	- Leaflet Relawan				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)		12,750	500	6,375,000
	- Papan Informasi P2KP		255	72,000	18,360,000
b.	Refleksi Kemiskinan (RK)				
	- Poster RK				
	- Booklet Komik RK				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)		12,750	500	6,375,000
	- Kotak Pengaduan		51	50,000	2,550,000
c.	Pemetaan Swadaya (PS)				
	- Poster KBK		765	7,000	5,355,000
	- Poster PS		765	7,000	5,355,000
	- Booklet Komik PS		1,275	5,000	6,375,000
	- Media Warga (Koran kampung/Buletin/Brosur, dll)		12,750	500	6,375,000

d.	Pembangunan BKM				
	- Poster Langkah-langkah Pembangunan BKM	765	7,000	5,355,000	
	- Poster Makna BKM	765	7,000	5,355,000	
	- Booklet Komik BKM	1,275	5,000	6,375,000	
	- Spanduk Kegiatan Pemilihan BKM Tingkat Kelurahan	51	100,000	5,100,000	
	- Kartu Suara	10,200	100	1,020,000	
	- Brosur	7,650	1,100	8,415,000	
	- Media Warga (Koran kampung/Buletin/Brosur, dll)	12,750	500	6,375,000	
e.	PJM Pronangkis				
	- Poster PJM	765	7,000	5,355,000	
	- Media Warga (Koran kampung/Buletin/Brosur, dll)	25,500	500	12,750,000	
f.	Pembangunan KSM				
	- Poster KSM	765	7,000	5,355,000	
	- Booklet KSM	1,275	5,000	6,375,000	
	- Media Warga (Koran kampung/Buletin/Brosur, dll)	12,750	500	6,375,000	
g.	Penyaluran BLM				
	- Poster BLM	765	7,000	5,355,000	
	- Media Warga (Koran kampung/Buletin/Brosur, dll)	12,750	500	6,375,000	
3	Socializaton Kits (khusus untuk faskel baru)				
	Flipchart (11 lembar poster)				
B.	MATERIAL PRINTING KELURAHAN EXISTING PNPMP2K2P				
	Media Siklus				
a.	Review Partisipatif PJM Pronangkis				
	- Poster Siklus	780	7,000	5,460,000	
	- Booklet	1,300	5,000	6,500,000	
	- Media Warga (Koran Kampung, Buletin, Brosur dll)	13,000	500	6,500,000	
b.	Orientasi Pemetaan Swadaya Berbasis IPM-MDGs				
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
c.	Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGs				
	- Poster PS	780	7,000	5,460,000	
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
d.	Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dengan Rencana Kelurahan/Desa Berbasis IPM-MDGs				
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
e.	Pengajuan dan Administrasi Pencairan BLM Pronangkis IPM MDGs				
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
f.	Pencairan BLM dan Pembentukan KSM				
	- Poster	780	7,000	5,460,000	
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
g.	Pelaksanaan PJM Pronangkis Berbasis IPM-MDGs				
	- Poster	780	7,000	5,460,000	
	- Media Warga (Koran kampung,Buletin,Brosur dll)	13,000	500	6,500,000	
C.	MEDIA UMUM UNTUK KEL. EXISTING & KEL. BARU PNPMP2K2P				
	- Poster "P2KP Kita Berbeda"	1,545	7,000	10,815,000	
	- Poster "Transparansi BKM"	1,545	7,000	10,815,000	
	- Poster "Partisipasi Perempuan"	1,545	7,000	10,815,000	
	- Poster "Keberlanjutan Dana Bergulir"	1,545	7,000	10,815,000	
	- Poster "Pemeliharaan Sarana dan Prasarana Milik Masyarakat"	1,545	7,000	10,815,000	
D.	Material Printing Tingkat Kab/Kota (untuk tiap Kab/Kota Lama dan Baru)				
a.	Booklet (terbagi dalam 3-5 tema) (250 x kab/kota)				
	Total exemplar	500	7,500	3,750,000	
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisari Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)				
b.	Booklet (terbagi dalam 3-5 tema) (250 x kab/kota)				
	Total exemplar	500	7,500	3,750,000	
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisari Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)				
E.	VCD (Tematik dan Best Practice)				
	VCD Instruction 9 tema + 4 tema best Practice + 1 VCD Sekilas P2KP (1 set = 14 tema)				
a.	Tingkat KMW				
	- TL dan TA-TA (3 set)	42	5,000	210,000	
	- Korkot (Lama & Baru Masing-masing 1 set)	14	5,000	70,000	
	- Askot CD yang Memiliki Kab/Kota Dampungan Sendiri (1 set)	14	5,000	70,000	
	- Tim Faskel (Baru 1 set)	98	5,000	490,000	
	- Tim Faskel (Lama 5 tema)	35	5,000	175,000	

b.	Tingkat Masyarakat				
	- BKM (Baru 1 set)		714	5,000	3,570,000
	- Kelurahan (Baru 1 set)		714	5,000	3,570,000
	- BKM (Lama 5 tema)		260	5,000	1,300,000
	- Kelurahan (Lama 5 tema)		260	5,000	1,300,000
c.	Tingkat Pemda				
	- TKPP (Lama dan Baru 1 set)		28	5,000	140,000
	- KBP (Lama dan Baru 1 set)		28	5,000	140,000
F.	MANUAL PRINTING				
1.	Pedoman Umum P2KP				
a.	Tingkat Masyarakat				
	- Lurah/Kades di Kel./Desa Baru PNPMP-P2KP		51	25,000	1,275,000
	- BKM di Kel./Desa Existing dan Baru PNPMP-P2KP		51	25,000	1,275,000
b.	Tingkat KMW				
	- TL (1)		1	25,000	25,000
	- TA-TA (masing-masing TA mendapat (1)		7	25,000	175,000
	- Korkot PNPMP-P2KP (1)		1	25,000	25,000
	- Askot CD Mandiri (yang memiliki Kab/Kota Dampungan Sendiri) (1)		1	25,000	25,000
	- Faskel Baru PNPMP-P2KP (1)		35	25,000	875,000
c.	Tingkat Pemda				
	- PJOK PNPMP-P2KP		13	25,000	325,000
	- Bappeda Propinsi		1	25,000	25,000
	- Satker Provinsi		1	25,000	25,000
	- PPK Kab/Kota PNPMP-P2KP		2	25,000	50,000
	- TKPK-D Kab/Kota PNPMP-P2KP		2	25,000	50,000
	- TKPP Kab/Kota PNPMP-P2KP		2	25,000	50,000
	- KBP PNPMP P2KP		2	25,000	50,000
	- DPRD Kab/Kota PNPMP-P2KP (komisi yg menangani Penanggulangan Kemiskinan		2	25,000	50,000
2.	Pedoman Teknis 1 set (8 tema)				
a.	Tingkat Masyarakat				
	- Lurah/Kades di Kel./Desa Baru PNPMP-P2KP		408	25,000	10,200,000
	- BKM di Kel./Desa Existing dan Baru PNPMP-P2KP		408	25,000	10,200,000
b.	Tingkat KMW				
	- TL & TA-TA (3 set = 3 x 8 = 24 buku)		24	25,000	600,000
	- Korkot PNPMP-P2KP (1 set = 16 buku)		16	25,000	400,000
c.	Tingkat Pemda				
	- PJOK PNPMP-P2KP		56	25,000	1,400,000
	- Satker Provinsi		8	25,000	200,000
	- PPK Kab/Kota PNPMP-P2KP (khusus pedoman BLM)		2	25,000	50,000
	- TKPP Kab/Kota PNPMP-P2KP		16	25,000	400,000
	- KBP PNPMP P2KP		16	25,000	400,000
3.	Petunjuk Pelaksanaan PNPMP				
a.	Tingkat Masyarakat				
	- Lurah/Kades di Kelurahan/Desa Existing & Baru PNPMP-P2KP		103	25,000	2,575,000
	- BKM di Kelurahan/Desa Existing & Baru PNPMP-P2KP		103	25,000	2,575,000
b.	Tingkat KMW				
	- Faskel di Lokasi Existing dan Baru PNPMP-P2KP		63	25,000	1,575,000
4.	Petunjuk Pelaksanaan Neighborhood Development				
	- Askot Urban Planner (1)		1	15,000	15,000
	- TA Infrastruktur (1)		1	15,000	15,000
5.	Petunjuk Teknis Infrastruktur PNPMP-P2KP2				
	- Askot Infrastruktur		1	15,000	15,000
	- Tim Faskel di Lokasi Existing dan Baru PNPMP-P2KP		14	15,000	210,000
F.	LOKAKARYA ORIENTASI				
a.	Lokakarya Orientasi Kab/Kota				
	- Pelaksanaan Lokakarya Orientasi Kab/Kota (1 hari x 60 peserta)				
	- Press Conference Kabupaten/Kota				
	- Lokakarya Orientasi Kecamatan		350	75,000	26,250,000
G.	Koran (Penulisan Artikel) : 4 x 1 koran x propinsi		1	300,000	300,000
H.	Lokakarya Peran dan Fungsi : 1 x 1 hari x 60 peserta x kab/kota		120	200,000	24,000,000
I.	Radio Talk Show : 5 x 1 station x kab/kota		10	500,000	5,000,000
J.	Study Tematik Anggota BKM : 4 x 20 peserta x kab/kota				
K.	Media Visit : 2 x 1 media x kab/kota		4	1,500,000	6,000,000
L.	Study Tour BKM, KSM, & Relawan : 1 x 10 peserta x Kelurahan Baru PNPMP-P2KP				

	PNPM 2008				
A.	MATERIAL PERINTING				
1.	Media "Pekan Sosialisasi Massal"				
	- Mobile Unit (fix cost)		50	500,000	25,000,000
a.	Sosialisasi Awal & RKM				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
b.	Refleksi Kemiskinan (RK)				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
c.	Pemetaan Swadaya (PS)				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
d.	Pembangunan BKM				
	- kartu Suara				
	- Brosur Pembangunan BKM/LKM				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
	- Spanduk Pembangunan BKM/LKM				
e.	PJM Pronangkis				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
f.	Pembangunan KSM				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
g.	Penyaluran BLM				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
B.	MATERIAL PRINTING KELURAHAN BARU PNPMP-2KP				
a.	Sosialisasi Awal & RKM				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
b.	Refleksi Kemiskinan (RK)				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
c.	Pemetaan Swadaya (PS)				
	- Media Warga (Koran kampung/Buletin/Brosur, dll)				
	TAHUN 2008				
F.	LOKAKARYA ORIENTASI				
A.	Lokakarya Orientasi Kab/Kota				
	- Pelaksanaan Lokakarya Orientasi Kab/Kota (1 hari x 60 peserta)				
	- Lokakarya Orientasi Kecamatan				
	- Lokakarya Orientasi Propinsi				
G.	Koran (Penulisan Artikel) : 4 x 1 koran x propinsi		4	300,000	1,200,000
H.	Lokakarya Peran dan Fungsi : 1 x 1 hari x 60 peserta x kab/kota				
I.	Radio Talk Show : 5 x 1 station x kab/kota		10	500,000	5,000,000
J.	Study Tematik KBP : 4 x 20 peserta x kab/kota (Lokasi Lama dan Baru)				
K.	Media Visit : 2 x 1 media x kab/kota (Lokasi Lama dan Baru)		2	1,500,000	3,000,000
L.	Study Tour BKM : 1 x 10 peserta x Kelurahan Lama PNPMP-2KP				
M.	Material Printing Kota/Kabupaten				
	1) Booklet PAKET				
	2) Leaflet Channeling				
	3) Booklet PJM Nangkis Kota				
	4) Leaflet Relawan Kota				
N	Distribusi Material Printing (At Cost)		0.5	50,000,000	25,000,000
	Tahun 2009				
2	Radio Talkshow (1 jumlah even x 1 jumlah hari x 2 jumlah pemda)		2	500,000	1,000,000
3	Media Visit (Tema "Kemiskinan dan Semangat Sumpah Pemuda")				
a	Kota Kabupaten Baru				
	- Media Visit -1 (1 jumlah even x 1 jumlah hari x 2 jumlah pemda) (Akomodasi & Transportasi Wartawan)		-	1,500,000	-
b	Kota Kabupaten Lama				
	- Media Visit -1 (1 jumlah even x 1 jumlah hari x 2 jumlah pemda) (Akomodasi & Transportasi Wartawan)		-	1,500,000	-
4	Lokakarya Peran dan Fungsi (Review Program)				
	- Pelaksanaan Lokakarya Peran dan Fungsi (1 jumlah even x 1 jumlah hari x 2 jumlah pemda x 60 peserta)		-	100,000	-
5	Lokakarya Orientasi Kecamatan (1 jumlah even x 1 jumlah hari x 2 jumlah Pemda x 50 Peserta)		100	75,000	7,500,000
6	Study Tour BKM : 1 x 10 peserta x Kelurahan baru 2008 PNPMP-2KP		-	75,000	-
7	Pengembangan Media Warga-1 (Lokasi Kelurahan Baru 2009) (Tema Pembangunan BKM dan Informasi H		-	500	-
	Pengembangan Media Warga-1 (Lokasi Kelurahan Lanjutan dan Lama 2009) (Tema dalam setiap tahapan,		-	300	-
8	Spanduk Pembangunan BKM/LKM		-	100,000	-
9	Kartu Suara		-	100	-
10	Brosur Pembangunan BKM/LKM		-	100	-
11	Papan Info (8 kelurahan/desa)		-	150,000	-
12	Kotak Pengaduan Masyarakat (8 kelurahan/desa)		-	50,000	-
	Sub Total III.1				766,924,500

III.2. TRAINING

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
	Training Activity (The activity included insentive for instructure, tarning kit for participant, rent conference room, meals for participant, accomodation, transport partipant, documentation and banner etc)				
a	Basic Training for Facilitators Candidate (110%xNumber of Faskel for 7 days) at Kota / Kabupaten Level	prs/dy	248	150,000	37,200,000
b	Advance Training /TOT (Insitu Class Room or on the job training) for Facilitators Kelurahan (10 days) at Kota / Kabupaten Level	prs/dy	280	150,000	42,000,000
	Advance Training /TOT (Insitu Class Room or on the job training) for Facilitators Kelurahan (10 days) at Kota / Kabupaten Level		30	150,000	4,500,000
c	TOT (classroom training) for Faciliator Kelurahan (4 days)at Kota/ kabupaten Level				
	Facilitator Kelurahan on Technique Training at Kota / Kabupaten Level. (28 prs/number of Faskel+Number of Korkot) x 4 days	prs/dy	90	150,000	13,500,000
	Facilitator Kelurahan on Technique Training at Kota / Kabupaten Level. (3 prs/number of Faskel+Number of Korkot) x 4 days		12	150,000	1,800,000
d	Several Coaching for Facilitators Kelurahan (20 times) handle by Kota Koordianator Expert in Kota Coordinator Office				
	Several Coaching for Facilitators Kelurahan (15 times) handle by Kota Coordinator Expert in Kota Coordinators Office	prs/dy	420	50,000	21,000,000
	Several Coaching for Facilitators Kel. (15 times) handle by Kota Coord. Expert in Kota Coordinators Office		45	50,000	2,250,000
e	Basic Training for KPK, TKPP, PJOK (4 days), at Kota/Kabupaten Level				
	Basic Training for KPK, TKPP, PJOK (3 Kab/Kota x 20 person x 3 days)	prs/dy	180	150,000	27,000,000
f	Training (insitu class room on or on the job training) for UPK (2 person/BKM for 3 days at Kecamatan Level				
	Basic Training (insitu class room on the job training) for UPK, UPL, UPS at Kecamatan Level (3 person/BKM for 3 days)	prs/dy	576	100,000	57,600,000
g	Training and Coaching Activity, must handle by each Senior Facilitators (Team faskel) The activity are: (FIX COST)	kel	64	4,000,000	256,000,000
	- Basic Training for community Cadres (insitu class room or on the job training 1 time x 5 days x (5 community cadres/kelurahan + 1 lurah)				
	- Coaching for community cadres, 4 times x 1 days x 15 cadres/kelurahan				
	- Coaching for Team Community Mapping, 10 times x 15 participant/kelurahan				
	- Basic Training for BKM (insitu class room or on the job training), 1 time x 4 day				
	- Coaching for BKM, 4 times x number of all BKM members				
	- Coaching for KSM, 3 times x 1 person/KSM x number of KSM				
	- Coaching of UPK, UPL, 5 times x 3 person/BKM x number of BKM				
h	Training for Data Management Assistant				
i	Coaching KMW (7 timesx2 daysxTA&Askot)		84	50,000	4,200,000
j	Training Tim Faskel Pendampingan Lanjutan (1 timex(faskel+askjoT)x 3 days)		48	150,000	7,200,000
k	Coaching Tim Faskel Pendampingan Lanjutan (7 times x faskel x 2 days)		182	50,000	9,100,000
l	Training BKM,UP 7 Relawan (1x 2 days x jml kel x 20)		3,840	10,000	38,400,000
m	Coaching BKM, UP, & Relawan (7 time x 2 days x jml kel x 5)		4,480	5,000	22,400,000
n	Lokalatih Pemda (3 times x 15 org x jmlpemda x 2 days)		270	100,000	27,000,000
			-		
o	Coaching KBP (5 times x 20 org x jml pemda x 1 days) Modul		300	50,000	15,000,000
			40	25,000	1,000,000

Lokasi Lama & Baru				
Pelatih Pra-Tugas bagi Askot/Korkot/TA (Staff Baru) (8 hari x 8 jumlah peserta)	64	200,000	12,800,000	
Modul	15	50,000	750,000	
Lokasi Lama				
Pemda				
Lokalah Orientasi (2 hari x 2 jumlah pemda x 20 jumlah peserta)	80	200,000	16,000,000	
Modul	40	50,000	2,000,000	
Coaching KBP (5 even x 1 jumlah hari x 2 jumlah pemda x 20 jumlah peserta)	200	50,000	10,000,000	
Modul	200	25,000	5,000,000	
Askot/Korkot/TA &Fasilitator (non Pemandu)				
Pelatihan Pra Tugas Faskel (1 jumlah even x 12 jumlah hari x 28 jumlah peserta)	336	150,000	50,400,000	
- Modul Pelatihan Pra Tugas	28	50,000	1,400,000	
Pelatihan SIM,Web (1 jumlah even x 1 jumlah hari x 28 jumlah peserta)	28	150,000	4,200,000	
- Modul	28	25,000	700,000	
Coaching Faskel Ekonomi (1 jumlah even x 3 jumlah hari x 7 jumlah peserta)	21	50,000	1,050,000	
- Modul	7	25,000	175,000	
Coaching Faskel Infrastruktur (1 jumlah even x 4 jumlah hari x 7 jumlah peserta)	28	50,000	1,400,000	
- Modul	7	25,000	175,000	
Coaching Askot Urban Planner				
- Modul				
Coaching Asmandat				
- Modul				
Coaching Penguatan Kelembagaan dan PJM Pronangkis (1 jumlah even x 2 jumlah hari x 38 jumlah peserta)	76	50,000	3,800,000	
- Modul	28	25,000	700,000	
Coaching Sosial Marketing dan Penyusunan Proposal (1 jumlah even x 1 jumlah hari x 38 jumlah peserta)	38	50,000	1,900,000	
- Modul	15	25,000	375,000	
Coaching BLM PNP (1 jumlah even x 1 jumlah hari x 38 jumlah peserta)	28	50,000	1,400,000	
- Modul	28	25,000	700,000	
Coaching Monev Partisipatif dan PPM (1 jumlah even x 1 jumlah hari x 38 jumlah peserta)	28	50,000	1,400,000	
- Modul	28	25,000	700,000	
Coaching Musrenbang (1 jumlah even x 1 jumlah hari x 38 jumlah peserta)	28	50,000	1,400,000	
- Modul				
Coaching Media Warga (1 jumlah even x 3 jumlah hari x 38 jumlah faskel)	84	50,000	4,200,000	
- Modul	28	25,000	700,000	
Coaching Community Disaster Management (1 jumlah even x 2 jumlah hari x 38 jumlah peserta)	56	50,000	2,800,000	
- Modul				
Askot/Korkot/TA &Fasilitator (non Pemandu)				
Pelatihan Pra Tugas (1 jumlah even x 12 jumlah hari x 110% x 36 jumlah peserta)	475	150,000	71,280,000	
- Modul	44	50,000	2,200,000	
TOT Pelatihan Relawan untuk Faskel dan Askot (1 jumlah even x 4 jumlah hari x 36 jumlah peserta)	144	150,000	21,600,000	
- Modul	44	50,000	2,200,000	
TOT Pelatihan Relawan untuk Korkot dan TA (1 jumlah even x 4 jumlah hari x 7 jumlah peserta)	28	150,000	4,200,000	
- Modul	7	25,000	175,000	
Pelatihan Pemetaan Swadaya (1 jumlah even x 8 jumlah hari x 461 jumlah peserta)	368	150,000	55,200,000	
- Modul	51	25,000	1,275,000	
Pelatihan SIM, Web (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	150,000	6,900,000	
- Modul	51	25,000	1,275,000	
Coaching Sosial Mapping (1 jumlah even x 2 jumlah hari x 46 jumlah peserta)	92	50,000	4,600,000	
- Modul	51	25,000	1,275,000	
Coaching Sosialisasi Awal (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching RKM (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching Rrefleksi Kemiskinan (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching Pembangunan BKM (1 jumlah even x 2 jumlah hari x 46 jumlah peserta)	92	50,000	4,600,000	
- Modul	51	25,000	1,275,000	
Coaching PJM (1 jumlah even x 2 jumlah hari x 46 jumlah peserta)	92	50,000	4,600,000	
- Modul	51	25,000	1,275,000	
Coaching KSM (1 jumlah even x 2 jumlah hari x 46 jumlah peserta)	92	50,000	4,600,000	
- Modul	51	25,000	1,275,000	
Coaching BLM PNP (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching Monev Partisipatif dan PPM (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching Transparansi dan Akuntabilitas (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	51	25,000	1,275,000	
Coaching Musrenbang (1 jumlah even x 1 jumlah hari x 46 jumlah peserta)	46	50,000	2,300,000	
- Modul	15	25,000	375,000	
Coaching Media Warga (1 jumlah even x 3 jumlah hari x 46 jumlah peserta)	138	50,000	6,900,000	
- Modul	51	25,000	1,275,000	
Coaching Community Disaster Management (1 jumlah even x 2 jumlah hari x 46 jumlah peserta)	92	50,000	4,600,000	
- Modul	51	25,000	1,275,000	

Coaching Askot Ekonomi (1 jumlah even x 3 jumlah hari x 2 jumlah peserta)		6	50,000	300,000
- Modul		2	25,000	50,000
Coaching Faskel Ekonomi (1 jumlah even x 3 jumlah hari x 7 jumlah peserta)		21	50,000	1,050,000
- Modul		7	25,000	175,000
Coaching Askot Infrastruktur (1 jumlah even x 4 jumlah hari x 2 jumlah peserta)		8	50,000	400,000
- Modul		2	25,000	50,000
Coaching Faskel Infrastruktur (1 jumlah even x 4 jumlah hari x 7 jumlah peserta)		28	50,000	1,400,000
- Modul		7	25,000	175,000
Coaching Askot Urban Planner (1 jumlah even x 3 jumlah hari x 1 jumlah peserta)		3	50,000	150,000
- Modul		1	25,000	25,000
Coaching Asmandat (1 jumlah even x 1 jumlah hari x 1 jumlah peserta)		1	50,000	50,000
- Modul		1	25,000	25,000
Media-Media Pelatihan Untuk Fasilitator dan Relawan				
- Fasilitator (120.000 x total fasilitator)		64	120,000	7,680,000
- Relawan (120.000 x Kelurahan/Desa x 5)		515	120,000	61,800,000
Juklak PNPB	set	512	20,000	10,240,000
TAHUN 2008				
Lokasi Baru dan Lama				
Kecamatan				
- Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kec. (Cluster Kec.)) (1 jumlah even x 4 jumlah hari x 83 Jumlah peserta (Lurah/Aparat Kec./LKM))		332	50,000	16,600,000
Lokasi Lama				
Pemda				
- Coaching KBP-1 (1 jumlah even x 2 jumlah hari x 50 jumlah peserta)				
- Coaching KBP-2 (1 jumlah even x 2 jumlah hari x 50 jumlah peserta)				
- Coaching KBP-3 (1 jumlah even x 2 jumlah hari x 50 jumlah peserta)				
Fasilitator & Askot				
- Pelatihan Madya-1 (1 jumlah even x 10 Jumlah hari x 40 jumlah peserta)		400	150,000	60,000,000
- Pelatihan Madya-2 (1 jumlah even x 3 Jumlah hari x 40 jumlah peserta)		117	150,000	17,559,000
- Pelatihan Madya Khusus Faskel & Askot Ekonomi (1 jumlah even x 4 jumlah x 9 jumlah peserta)		36	50,000	1,800,000
- Pelatihan Madya Khusus Faskel & Askot Ekonomi (1 jumlah even x 4 jumlah x 9 jumlah peserta)		36	50,000	1,800,000
- Pelatihan Utama 1 (1 jumlah even x 4 Jumlah hari x 16 jumlah peserta)		64	150,000	9,600,000
- Pelatihan Asmandat Kota Lokasi Lama (1 jumlah even x 2 Jumlah hari x 1 jumlah peserta)		2	150,000	300,000
- Modul		1	25,000	25,000
Fasilitator & Askot				
- Pelatihan Dasar-2 Fasilitator dan Askot (1 jumlah even x 13 jumlah hari x 15 jumlah peserta)		195	150,000	29,250,000
- Pelatihan Dasar-3 Fasilitator dan Askot (1 jumlah even x 7 jumlah hari x 15 jumlah peserta)		105	150,000	15,750,000
TAHUN 2009				
I. LEVEL KECAMATAN				
Lokasi Lama & Baru				
Coaching Khusus Pinjaman Bergulir (1 jumlah even x 2 jumlah hari x 12 jumlah peserta)		-	50,000	-
Pelatihan untuk Forum BKM (1 Aparat Kelurahan (91), 1 BKM (91), 1 Kecamatan (13))		-	50,000	-
Lokasi Lama				
Coaching Database Nangkis Kota		-	-	-
Pelatihan Madya-1 (1 jumlah even x 10 jumlah hari x 15 jumlah peserta)		150	150,000	22,500,000
Coaching Khusus Faskel & Askot Ekonomi (1 jumlah even x 4 jumlah hari x 12 jumlah peserta)		-	50,000	-
Coaching Khusus Faskel & Askot Infrastruktur (1 Jumlah even x 4 jumlah hari x 19 jumlah peserta)		-	50,000	-
Pelatihan Asmandat Kota (1 jumlah even x 2 jumlah hari x 1 jumlah peserta)		-	-	-
Pelatihan Utama-1 (1 jumlah even x 4 jumlah hari x 43 peserta)		172	150,000	25,800,000
Lokasi Baru				
Pelatihan				
Coaching KBP-1 (1 jumlah even x 2 jumlah hari x 2 jumlah pemda x 25 jumlah peserta)		-	-	-
Studi Tematik KBP (1 jumlah even x 1 jumlah hari x 2 jumlah pemda x 20 jumlah peserta)		-	-	-
Lokasi Baru				
Fasilitator & Askot Dasar				
- Pelatihan Dasar-2 Fasilitator dan Askot (1 jumlah even x 13 jumlah hari x 15 jumlah peserta)		194	150,000	29,100,000
- Pelatihan Dasar-3 Fasilitator dan Askot (1 jumlah even x 7 jumlah hari x 15 jumlah peserta)		-	-	-
TINGKAT MASYARAKAT				
Paket Dasar (Kelurahan Baru 2009)				
Sosialisasi				
- Pekan Sosialisasi Massal (Mobile Unite) (1 jumlah even x 1 jumlah hari x 8 jumlah desa/kel)		8	500,000	4,000,000
Sub Total III.2				
				1,258,909,000

III.3. FIX COST for FACILITATOR KELURAHAN

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
a	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)	prs/mth	101	2,050,000	207,050,000
	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) Wilayah Sulit		8	2,050,000	16,400,000
			323	2,200,000	711,040,000
	Remuneration of Facilitator Kelurahan for additional faskel (included basic salary, tax, social charge, Assignment allowance)		16	2,200,000	35,200,000
			61	2,050,000	124,230,000
			36	2,050,000	73,800,000
b	Remuneration of Senior Facilitators Kelurahan (included basic salary, tax, social charge, assignmnet allowance)	prs/mth	80	2,550,000	204,000,000
	Remuneration of Senior Facilitators Kelurahan (included basic salary, tax, social charge, assignmnet allowance) wilayah sulit		2	2,550,000	5,100,000
			80	2,650,000	212,000,000
			3	2,650,000	7,950,000
c	Team Facilitator Operational Activity, expenses for 6 months for stimulating socialization activities at community levels (communty gathering, fgd, etc)	prs/mth	58	1,000,000	58,000,000
d	Team Facilitators Operational Activity, expenses for 6 months for stimulating socialization activities at community levels (communty gathering, fgd, etc)	prs/mth	42	600,000	25,200,000
	Sub Total III.3				1,679,970,000

III.4. COMPLAINT RESOLUTION UNIT

No.	Description	Unit	Amendment Contract No. 16		
			Vol	Rate	Amount
	- Tel / Fax / Post	Mth	20	300,000	6,000,000
	- ATK	Mth	20	300,000	6,000,000
	- Computer (purchase)	Unit	1	4,500,000	4,500,000
	Sub Total III.4				16,500,000
	TOTAL III				3,722,303,500