

**PNPM- Mandiri Perkotaan**  
**Ditjen Cipta Karya Departemen Pekerjaan Umum**

Loan IBRD / IDA : IDA Cr.3658-IND/IBRD 4664 - IND/ IDA Cr. 3658-1-IND  
 Nama Konsultan : PT. Darma Dedana Consultant  
 Alamat Konsultan : Jl. Mesjid Annur No. 51 A Kebayoran Lama Jakarta-Selatan  
 Provinsi / KMW : Kalimantan Barat / I  
 Nomor dan Tanggal Kontrak : HK. 08. 08/KMW-I/IDA-IBRD/P2KP/015/2003, 09 Oktober 2  
 Amandemet / Memorandum : Amandement Kontrak 16  
 Periode Kontrak : Oktober 2003 s.d Desember 2009

NO	ITEM	AMANDEMENT 16
<b>I</b>	<b>REMUNERATION</b>	<b>6,963,150,000</b>
	I.1 TECHNICAL / MANAGERIAL STAFF	5,871,000,000
	I.2 SUPPORTING STAFF	1,092,150,000
<b>II</b>	<b>REIMBURSABLE</b>	<b>5,208,320,834</b>
	II.1 MOB-DEMOBILIZATION	9,110,000
	II.2 HOUSING ALLOWANCE	374,800,000
	II.3 DUTY TRAVEL COST	1,229,506,000
	II.4 OFFICE RENT AND SUPPLIES	874,369,485
	II.5 COMMUNICATION COST	174,326,849
	II.6 REPRODUCTION	65,898,000
	II.7 OFFICE EQUIPMENT	2,480,310,500
<b>III</b>	<b>MISCELLANEOUS EXPENSES</b>	<b>6,286,313,166</b>
	III.1 FIX Cost Of Facilitator Kelurahan	3,965,975,000
	III.2 PROCUREMENT COST of FACILITATOR KELURAHAN	105,618,500
	III.3 WORKSHOP	134,599,400
	III.4 TRAINING	1,418,942,000
	III.5 SOZIALIZATION	580,327,500
	III.6 COMPLAINT RESOLUTION UNIT	80,850,766
	<b>SUB TOTAL</b>	<b>18,457,784,000</b>
	<b>VAT (10%)</b>	<b>1,845,778,400</b>
	<b>TOTAL</b>	<b>20,303,562,400</b>

I. BREAKDOWN OF REMUNERATION PER ACTIVITY

No.	Names	Position	Unit	AMANDEMENT 16		
				Vol	Unit Cost (Rp.)	Amount (Rp.)
<b>I.1</b>	<b>TECHNICAL / MANAGERIAL STAFF</b>					<b>5,871,000,000</b>
A	Prof Aminardi, Ir,MS	Project Adviser				
B	Ir. Riduansayah MT	<i>Team Leader</i>	MM	3.0		
	Ir. Dedi Witardi		MM	22.0		
	Komala Erwan, Ir.MT		MM	6.7		
			MM	8.5		
		MM	22.5			
			11.0			
C	Komala Erwan, Ir.MT	<i>Monitoring and Reporting Specialist</i>	MM	3.0		
			MM	23.0		
	Ir. Jajat, MT		MM	6.0		
	Ali Satim, ST		MM	-		
		MM	22.5			
			11.0			
D	Ir. Abdul Hamid A Yusra,MS	<i>Kota Coordinators-1</i>	MM	3.0		
	Ir. Dedi Witardi		MM	22.0		
			MM	15.5		
E	Adi Suyadi, Drs.M.Si	<i>Kota Coordinators-2</i>	MM	3.0		
	Drs. Ari Hariadi Soelaeman		MM	21.0		
			MM	2.0		
	Suhartono, ST		MM	8.0		
		MM	6.5			
F	Wahyu Laksana, SE, MS	<i>Micro Credit Specialist</i>	MM	16.0		
	Agus Subardi		MM	22.0		
			10.7			
G	Ir. Budiman, MT	<i>Community Infrastructure Specialist</i>	MM	9.0		
	Suhartono, ST		MM	22.0		
					10.7	
H	Ir. Jajat, MT	<i>Training Specialist</i>	MM	3.0		
	Firman Riyadi		MM	14.0		
			MM	22.0		
	to be name			7.0		
			-			
I	Dra. Sutrisman, MSi	<i>Socialization Specialist</i>	MM	3.0		
	Drs. Ari Hariadi Soelaeman		MM	21.0		
	Ahtiar, Spdi		MM	22.0		
	Sudarmanto, Shut			2.0		
	to be name			2.5		
			-			
J	Ali Satim, ST	<i>Management Information System Specialist</i>	MM	6.5		
K	Drs. Ari Hariadi Soelaeman	<i>Public Policy Specialist</i>	MM	6.5		
	Ellyta, Sp, Msi		MM	6.5		
	M Gufron		MM	14.5		
	Edi Satriadi, SH			2.0		
	Hayunieta			6.2		
L	Ali Satim, ST	<i>Assistance Kota Coordinator-1</i>	MM	18.0		
M	Drs. Dudi Santoso	<i>Assistance Kota Coordinator-2</i>	MM	8.0		
	Ahtiar, Spdi		MM	10.0		
N	Elni Chrismanto	<i>Assistance Mis (Corkot Office. 1)</i>	MM	28.0		
O	Sukiryadi	<i>Assistance Mis (Corkot Office. 2)</i>	MM	28.0		
P	Fauzi Fuadi	<i>Assistance Mis (Central Office)</i>	MM	28.0		
Q	Dahnial, ST	<i>Senior Asmandat</i>	MM	22.5		
			MM	11.0		
R	Tarsinah, SH	<i>Sub Prof Administrasi</i>	MM	22.5		
			MM	10.7		
			MM	10.7		
S	Tini Indra A, A.Md	<i>Sub Prof Finance</i>	MM	22.5		
			MM	10.7		
				-		

No.	Names	Position	Unit	AMANDEMENT 16				
				Vol	Unit Cost (Rp.)	Amount (Rp.)		
<b>I.2</b>	<b>SUPPORTING STAFF</b>			-	-	<b>1,092,150,000</b>		
				-	-			
<b>A</b>	<b>Central Office</b>			-	-			
7	Yuyun Fauzi, ST	<i>Office Manager</i>	MM	34.0				
			MM	8.5				
			MM	2.5				
			MM	18.0				
				11.0				
2	Sulastri	<i>Ass Office Manager/ Book Keeper</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				11.0				
3	Supardiono/Reni Maryuni	<i>Secretary (Bilingual)</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				11.0				
4	Yuliadi, A.Md/Yusmartanto	<i>Computer Operator 1</i>	x	24	MM	34.0		
					MM	8.5		
					MM	20.5		
						11.0		
5	Yuyun Fitriani	<i>Computer Operator 2</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				9.0				
6	Supardiono/Melia	<i>Computer Operator 3</i>	MM	34.0				
7	Arisandi	<i>Office Boy</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				11.0				
8	Ziat	<i>Security</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				11.0				
<b>B</b>	<b>Kota Coordinator Office I (Bengkayang)</b>			-				
7	Syamsiah/Fitra.A/Susilawati/ Niken Puspita Rini.SP	<i>Secretary</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				11.0				
2	Abbot Said	<i>Computer Operator</i>	x	24	MM	33.0		
					MM	14.0		
3	Topas	<i>Office Boy</i>	MM	33.0				
			MM	8.5				
			MM	12.5				
<b>C</b>	<b>Kota Coordinator Office II (Landak)</b>			-				
7	Jamilah/Maulizah,A.Md/Dewi.S	<i>Secretary</i>	MM	34.0				
			MM	8.5				
			MM	20.5				
				2.0				
2	Sukiryadi/Helly/Santi,A.Md	<i>Computer Operator</i>	x	24	MM	33.0		
					MM	14.0		
3	Bosni/Iwan	<i>Office Boy</i>	MM	33.0				
			MM	8.5				
			MM	12.5				
<b>D</b>	<b>Kota Koordinator Office ( Singkawang)</b>			-				
1	Maulizah/ Kartini	<i>Secretary</i>			19.0			
2	Yuliadi/ Uray Epriani	<i>Computer Operator</i>			19.0			
3	Iwan/Zulfikar	<i>Office Boy</i>			19.0			
					-			
<b>E</b>	<b>Assistance Kota Coordinator Mandiri (Sambas)</b>				-			
7	Ana Mariana Tarigan/Ferli Kaiser	<i>Secretary / Computer Operator</i>			19.0			
					-			
<b>SUB TOTAL I</b>						<b>6,963,150,000</b>		

**II. BREAKDOWN OF REIMBURSABLE COST PER ACTIVITY**

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
<b>II.1</b>	<b>MOB-DEMOBILIZATION</b>				<b>9,110,000</b>
	Jakarta - Pontianak-Jakarta	Trip	7.0	1,377,500	8,810,000
	Pontianak- Bengkayang-Pontianak for Askorkot		0.5	300,000	150,000
	Pontianak- Landak-Pontianak for Askorkot		0.5	300,000	150,000
			-	-	
<b>II.2</b>	<b>HOUSING ALLOWANCE</b>				<b>374,800,000</b>
A	Team Leader	Month	74.0	400,000	29,600,000
B	Town Coordinator I(Bengkayang)	Month	56.5	400,000	22,600,000
C	Town Coordinator II(Landak)	Month	56.5	400,000	21,800,000
D	Monitoring and Reporting Specialist	Month	64.5	400,000	25,400,000
E	Micro Credit Specialist	Month	49.0	400,000	19,600,000
F	Community Infrastructure Specialist	Month	42.0	400,000	16,800,000
G	Training Specialist	Month	46.0	400,000	18,400,000
H	Socialization Specialist	Month	53.0	400,000	21,200,000
I	MIS Assisten	Month	84.0	400,000	33,600,000
J	Public Policy Specialist	Month	38.0	400,000	15,200,000
K	MIS Specialist	Month	6.5	400,000	2,600,000
	Assitance for Coord.Kot	Month	36.0	400,000	14,400,000
	Assitance for Coord.Kot I ( Bengkayang)		14.0	400,000	5,600,000
	Assitance for Coord.Kot I ( Bengkayang)		14.0	400,000	5,600,000
	Assitance for Coord.Kot I ( Bengkayang)		14.0	400,000	5,600,000
	Assitance for Coord.Kot I ( Bengkayang)		14.0	400,000	5,600,000
	Assistance for Coord Kot II (Landak)		14.0	400,000	5,600,000
	Assistance for Coord Kot II (Landak)		14.0	400,000	5,600,000
	Assistance for Coord Kot II (Landak)		14.0	400,000	5,600,000
	Assistance for Coord Kot II (Landak)		14.0	400,000	5,600,000
	Town Coordinator SINGKAWANG		19.0	400,000	7,600,000
	Assistance for Coord Kot Economic (Singkawang)		19.0	400,000	7,600,000
	Assistance for Coord Kot Infrastruktur (Singkawang)		19.0	400,000	7,600,000
	Assistance for Coord Kot Mandat (Singkawang)		19.0	400,000	7,600,000
	Assitance for Coord.Kot Community Development Bengkayang		19.0	400,000	7,600,000
	Assitance for Coord.Kot Community Development Landak		9.0	400,000	3,600,000
	Assitance for Coord.Kot Community Development Sambas		19.0	400,000	7,600,000
M	Senior Asmandat	Month	33.0	400,000	13,200,000
O	Sub Prof Administrasi	Month	33.0	400,000	13,200,000
P	Sub Prof Financial	Month	33.0	400,000	13,200,000
			-	-	-
			-	-	-
<b>II.3</b>	<b>DUTY TRAVEL COST</b>				<b>1,229,506,000</b>
			-	-	-
<b>A</b>	<b>By Central Office</b>				
1	Monitoring and Supervision in Region I (Kab. Bengkayang)				
	- Per diem Allowance 4	Md	294.0	75,000	22,050,000
			-	-	-
2	Monitoring in Region II (Kab Landak)				
	- Local Transport	Trip	137.0	100,000	13,700,000
			-	-	-
	- Per diem Allowance	Md	370.0	150,000	55,500,000
			-	-	-
3	Coordination Meeting with Regional Manager (KMP)				
	- Air Travel Pontianak - Jakarta - Banjarmasin	Trip	63.0	3,201,500	195,588,900
	- Per diem Allowance	Md	253.0	250,000	63,250,000
			-	-	-
4	Coordination Meeting with Province Government				
	- Local Transport	Trip	106.0	150,000	15,900,000
			-	-	-
	- Per diem Allowance	Md	236.0	250,000	59,000,000
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
5	Meeting for Inception and Draft Final Report, Workshop, Training etc		-	-	-
	- Air Travel Pontianak - Jakarta	Trip	70.0	1,377,500	93,595,100
	- Per diem Allowance	Md	261.0	250,000	65,250,000
	- Local Transport	Trip	70.0	100,000	7,000,000
			-	-	-
6	Meeting for Faskel and NMC in Jakarta		-	-	-
	- Air Travel Pontianak - Jakarta		20.0	1,377,500	27,550,000
	- Per diem Allowance		60.0	250,000	15,000,000
	- Local Transport		20.0	100,000	2,000,000
7	- Local Transport for Faskel on Coaching Activity	Trip	1,055.0	50,000	52,750,000
			-	-	-
			-	-	-
B	By Kota Coordinator I		-	-	-
1	Monitoring and Supervision in Region I for Korkot and Askorkot (Kab. Bengkayang)		-	-	-
	- Per diem Allowance	Md	388.0	75,000	29,100,000
			-	-	-
2	Coordination Meeting with Central Office for Korkot and Askorkot		-	-	-
	- Per diem Allowance	Md	188.0	75,000	14,100,000
			-	-	-
3	Coordination Meeting with Province Government		-	-	-
	- Local Transport	Trip	67.0	150,000	10,050,000
			-	-	-
	- Per diem Allowance	Md	152.0	250,000	38,000,000
			-	-	-
4	Meeting for Inception and Draft Final Report, Workshop, Training etc		-	-	-
	- Air Travel Pontianak - Jakarta	Trip	17.0	1,377,500	22,308,500
			-	-	-
	- Per diem Allowance	Md	72.0	250,000	18,000,000
			-	-	-
	- Local Transport	Trip	17.0	100,000	1,700,000
			-	-	-
			-	-	-
C	By Kota Coordinator II		-	-	-
1	Monitoring and Supervision in Region I for Korkot and Askorkot (Kab. Landak)		-	-	-
	- Per diem Allowance	Md	343.0	75,000	25,725,000
			-	-	-
2	Coordination Meeting with Central Office for Korkot and Askorkot		-	-	-
	- Local Transport	Trip	115.0	100,000	11,500,000
			-	-	-
	- Per diem Allowance	Md	221.0	150,000	33,150,000
			-	-	-
3	Coordination Meeting with Province Government		-	-	-
	- Local Transport	Trip	67.0	150,000	10,050,000
			-	-	-
	- Per diem Allowance	Md	142.0	250,000	35,500,000
			-	-	-
4	Meeting for Inception and Draft Final Report, Workshop, Training etc		-	-	-
	- Air Travel Pontianak - Jakarta	Trip	17.0	1,377,500	22,618,500
			-	-	-
	- Per diem Allowance	Md	65.0	250,000	16,250,000
			-	-	-
	- Local Transport	Trip	17.0	100,000	1,700,000
			-	-	-
	Socialization SPK Faskel		-	-	-
	- Transport		36.0	150,000	5,400,000
	- Transport (PNPM)		-	150,000	-
	Training Cluster		-	-	-
			-	-	-
			-	-	-
<b>II.3 A</b>	<b>DUTY TRAVEL</b>		-	-	-
	<b>1. Random Checking Central Office (10%)</b>		-	-	-
	<b>A. OLD LOCATION PNPB</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsum	1 prs 3 Trip	6.0	50,000	300,000
	Inland Transport (local Transport)	1 prs 3 Trip	3.0	100,000	300,000
	Transport Remote Area	1 prs 1 Trip	1.0	1,000,000	1,000,000
	Acomodation for random checking (at Cost)	1 prs 3 Trip	6.0	220,000	1,320,000
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsum	1 prs 4 Trip	8.0	50,000	400,000
	Inland Transport (local Transport)	1 prs 4 Trip	3.0	100,000	300,000
	Transport Remote Area	1 1	1.0	600,000	600,000
	Acomodation for random checking (at Cost)	1 prs 4 Trip	8.0	220,000	1,760,000
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
	<b>B. NON PNPM</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsump 1 prs 2 Trip		3.0	50,000	150,000
	Inland Transport (local Transport) 1 prs 2 Trip		1.0	100,000	100,000
	Transport Remote Area 1 prs 1 Trip		-	1,000,000	-
	Acomodation for random checking (at Cost) 1 prs 2 Trip		3.0	220,000	660,000
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsump 1 prs 2 Trip		-	50,000	-
	Inland Transport (local Transport) 1 prs 2 Trip		-	100,000	-
	Transport Remote Area 1 1		-	600,000	-
	Acomodation for random checking (at Cost) 1 prs 2 Trip		-	220,000	-
			-	-	-
	<b>Random Checking by TA MK &amp; Infra (10%)</b>		-	-	-
	<b>OLD LOCATION PNPM</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsump 2 prs 5 Trip		30.0	50,000	1,500,000
	Inland Transport (local Transport) 2 prs 5 Trip		10.0	100,000	1,000,000
	Transport Remote Area 1 prs 1 Trip		1.0	1,000,000	1,000,000
	Acomodation for random checking (at Cost) 2 prs 5 Trip		20.0	220,000	4,400,000
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsump 2 prs 6 Trip		35.0	50,000	1,750,000
	Inland Transport (local Transport) 2 prs 6 Trip		8.0	100,000	800,000
	Transport Remote Area 1 1		1.0	600,000	600,000
	Acomodation for random checking (at Cost) 2 prs 6 Trip		21.0	220,000	4,620,000
			-	-	-
	<b>Random Checking by Korkot + Askot CD</b>		-	-	-
	<b>OLD LOCATION PNPM</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsump 1 prs 11 Trip		2.0	50,000	100,000
	Inland Transport (local Transport) 1 prs 11 Trip		2.0	100,000	200,000
	Transport Remote Area 1 prs 1 Trip		-	1,000,000	-
	Acomodation for random checking (at Cost) 1 prs 11 Trip		2.0	220,000	440,000
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsump 1 prs 12 time		3.0	50,000	150,000
	Inland Transport (local Transport) 1 prs 12 time		3.0	100,000	300,000
	Transport Remote Area 1 1		-	600,000	-
	Acomodation for random checking (at Cost) 1 prs 12 time		3.0	220,000	660,000
			-	-	-
	<b>NON PNPM</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsump 1 prs 3 Trip		-	50,000	-
	Inland Transport (local Transport) 1 prs 3 Trip		-	100,000	-
	Acomodation for random checking (at Cost) 1 prs 3 Trip		-	220,000	-
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsump 1 prs 2 Trip		-	50,000	-
	Inland Transport (local Transport) 1 prs 2 Trip		-	100,000	-
	Acomodation for random checking (at Cost) 1 prs 2 Trip		-	220,000	-
			-	-	-
	<b>Random Checking Askot MK &amp; Infrs (50 %)</b>		-	-	-
	<b>OLD LOCATION PNPM</b>		-	-	-
	<b>Kab. Bengkayang</b>		-	-	-
	Lumpsump 2 prs 11 Trip		22.0	50,000	1,100,000
	Inland Transport (local Transport) 2 prs 11 Trip		22.0	100,000	2,200,000
	Transport Remote Area 1 prs 1 Trip		-	1,000,000	-
	Acomodation for random checking (at Cost) 2 prs 11 Trip		9.0	220,000	1,980,000
			-	-	-
	<b>Kab. Landak</b>		-	-	-
	Lumpsump 2 prs 12 Trip		24.0	50,000	1,200,000
	Inland Transport (local Transport) 2 prs 12 Trip		24.0	100,000	2,400,000
	Transport Remote Area 1 1		-	600,000	-
	Acomodation for random checking (at Cost) 2 prs 12 Trip		20.0	220,000	4,400,000
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
	<b>COORDINATION MEETING</b>		-	-	-
	<b>Coordination To Province</b>		-	-	-
	Inland Transport (local Transport)	3 prs 13 Trip	8.0	100,000	800,000
	Acomodation	3 prs 13 Trip	11.0	220,000	2,420,000
			-	-	-
	<b>Central Office To Bengkayang</b>		-	-	-
	Inland Transport (local Transport)	2 prs 6 trip	13.0	100,000	1,300,000
	Accomodation	2 prs 6 trip	24.0	220,000	5,280,000
			-	-	-
	<b>Central Office To Landak</b>		-	-	-
	Inland Transport (local Transport)	2 prs 6 trip	12.0	100,000	1,200,000
	Accomodation	2 prs 6 trip	24.0	220,000	5,280,000
			-	-	-
	<b>Coordination To Central Office</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Inland Transport (local Transport)	1 prs 6 trip	5.0	100,000	500,000
	Acomodation (at coast)	1 prs 6 trip	8.0	220,000	1,760,000
	<b>Landak</b>		-	-	-
	Inland Transport (local Transport)	1 prs 6 trip	2.0	100,000	200,000
	Acomodation (at coast)	1 prs 6 trip	3.0	220,000	660,000
			-	-	-
	<b>Sambas</b>		-	-	-
	Inland Transport (local Transport)	1 prs 6 trip	-	100,000	-
	Acomodation (at coast)	1 prs 6 trip 1	-	220,000	-
			-	-	-
	<b>Singkawang</b>		-	-	-
	Inland Transport (local Transport)	1 prs 6 trip	-	100,000	-
	Acomodation (at coast)	1 prs 6 trip 1	-	220,000	-
			-	-	-
	<b>Coordination To Central Level Jakarta</b>		-	-	-
	<b>Central Office, Korkot &amp; Askot</b>		-	-	-
	Air Travel	3 prs 13 trip	45.0	1,377,500	61,987,500
	Lumpsum	3 prs 13 trip	138.0	50,000	6,900,000
	Inland Transport (local Transport)	3 prs 13 trip	40.0	100,000	4,000,000
	Acomodation (at coast)	3 prs 13 trip	118.0	260,000	30,680,000
	Acomodation for Traveling Time (at Cost)	3 prs 13 trip	-	-	-
			-	-	-
	<b>Monitoring and Supervision Central Office To</b>		-	-	-
	Monitoring and Supervision in (Kab. Bengkayang)		-	-	-
	Lumpsum	2 prs 6 trip	25.0	50,000	1,250,000
	Inland Transport (local Transport)	2 prs 6 trip	13.0	100,000	1,300,000
	Acomodation (at coast)		14.0	220,000	3,080,000
			-	-	-
	Monitoring and Supervision in (Kab. Landak)		-	-	-
	Lumpsum	2 prs 6 trip	12.0	50,000	600,000
	Inland Transport (local Transport)	2 prs 6 trip	8.0	100,000	800,000
	Acomodation (at coast)		4.0	220,000	880,000
			-	-	-
	Monitoring and Supervision in (Kab. Sambas)		-	-	-
	Lumpsum	2 prs 6 trip	19.0	50,000	950,000
	Inland Transport (local Transport)	2 prs 6 trip	10.0	100,000	1,000,000
	Acomodation (at coast)		9.0	220,000	1,980,000
			-	-	-
	Monitoring and Supervision in (Kab. Singkawang)		-	-	-
	Lumpsum	2 prs 6 trip	15.0	50,000	750,000
	Inland Transport (local Transport)	2 prs 6 trip	8.0	100,000	800,000
	Acomodation (at coast)		7.0	220,000	1,540,000
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
	<b>DUTY PELATIHAN DAN COACHING</b>		-	-	-
	<b>TOT 3: 1)PS 2)BKM 3)Transparansi &amp; akutanbilitas 4)Monev Partisipatif&amp;PPM 5) Media Warga</b>		-	-	-
	Air Travel	4 prs 1 trip	4.0	1,377,500	5,510,000
	Inland Transport (local Transport)	4 prs 1 trip	4.0	100,000	400,000
	Acomodation for Traveling Time (at Cost)	4 prs 1 trip	4.0	260,000	1,040,000
	<b>TOT 4: 1)KBK 2)PJM Pronangkis 3)KSM 4)BLM 5)Musrebang</b>		-	-	-
	Air Travel	4 prs 1 trip	4.0	1,377,500	5,510,000
	Inland Transport (local Transport)	4 prs 1 trip	4.0	100,000	400,000
	Acomodation for Traveling Time (at Cost)	4 prs 1 trip	4.0	260,000	1,040,000
	<b>TOT 4: 1)KBK 2)PJM Pronangkis 3)KSM 4)BLM 5)Musrebang</b>		-	-	-
	Air Travel	4 prs 1 trip	4.0	1,377,500	5,510,000
	Inland Transport (local Transport)	4 prs 1 trip	4.0	100,000	400,000
	Acomodation for Traveling Time (at Cost)	4 prs 1 trip	4.0	260,000	1,040,000
	<b>Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru ) Pemanas KMW (2)</b>		-	-	-
	Local Tranport To Pontianak		2.0	150,000	300,000
	Acomodation		2.0	220,000	440,000
	<b>Bengkayang (1)</b>		-	-	-
	Local Tranport To Pontianak		1.0	150,000	150,000
	Acomodation		1.0	220,000	220,000
	<b>Landak (1)</b>		-	-	-
	Local Tranport To Pontianak		1.0	150,000	150,000
	Acomodation		1.0	220,000	220,000
	<b>Coaching Penguatan Kelembagaan dan PJM Pronangkis Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching Sosial Marketing dan penyusunan Proposal Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching BLM PNPM,transparansi dan akutanbilitas Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching monev partisipatif dan PPM Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching musrenbang Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching media warga Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000
	<b>Coaching community disaster manajemnt Landak</b>		-	-	-
	Transport		1.0	150,000	150,000
	Accomodation		1.0	220,000	220,000

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost ( Rp. )	Amount ( Rp. )
			-	-	-
	<b>II. Duty Travel (Periode JUNI - DESEMBER 2008 )</b>		-	-	-
	<b>Random Checking Central Office 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Lumpsump	5 Trip 1	13.0	50,000	650,000
	Inland Transport (local Transport)	5 Trip 1	6.0	100,000	600,000
	Acomodation for random checking (at Cost)	Trip	3.0	220,000	660,000
			-	-	-
	<b>NEW LOCATION</b>		-	-	-
	<b>Singkawang</b>		-	-	-
	Lumpsump	2 Trip 1	4.0	50,000	200,000
	Inland Transport (local Transport)	2 Trip 1	4.0	100,000	400,000
	Acomodation for random checking (at Cost)	Trip	2.0	220,000	220,000
			-	-	-
	<b>Sambas</b>		-	-	-
	Lumpsump	3 Trip 1	4.0	50,000	200,000
	Inland Transport (local Transport)	3 Trip 1	2.0	100,000	200,000
	Acomodation for random checking (at Cost)		2.0	220,000	440,000
			-	-	-
	<b>Random Checking Micro Credit 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Lumpsump	5 Trip 1	16.0	50,000	800,000
	Inland Transport (local Transport)	5 Trip 1	8.0	100,000	800,000
	Acomodation for random checking (at Cost)		8.0	220,000	1,760,000
			-	-	-
	<b>Random Checking Infrastruktur 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Lumpsump	5 Trip 1	14.0	50,000	700,000
	Inland Transport (local Transport)	5 Trip 1	5.0	100,000	500,000
	Acomodation for random checking (at Cost)		8.0	220,000	1,760,000
			-	-	-
	<b>Random Checking Korkot/Ass CD 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Lumpsump	5 Trip 2	-	50,000	-
	Inland Transport (local Transport)	5 Trip 2	-	100,000	-
	Acomodation for random checking (at Cost)		-	220,000	-
			-	-	-
	<b>NEW LOCATION</b>		-	-	-
	<b>Singkawang</b>		-	-	-
	Lumpsump	2 Trip 1	-	50,000	-
	Inland Transport (local Transport)	2 Trip 1	-	100,000	-
	Acomodation for random checking (at Cost)		-	220,000	-
			-	-	-
	<b>Sambas</b>		-	-	-
	Lumpsump	3 Trip 1	-	50,000	-
	Inland Transport (local Transport)	3 Trip 1	-	100,000	-
	Acomodation for random checking (at Cost)		-	220,000	-
			-	-	-
	<b>Random Checking Ass Kot Micro Credit 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	Lumpsump	5 Trip 1	6.0	50,000	300,000
	Inland Transport (local Transport)	5 Trip 1	3.0	100,000	300,000
	Acomodation for random checking (at Cost)		3.0	220,000	660,000
			-	-	-
	<b>Random Checking Ass Kot Infrastruktur 5 %</b>		-	-	-
	<b>OLD LOCATION</b>		-	-	-
	Lumpsump	5 Trip 1	6.0	50,000	300,000
	Inland Transport (local Transport)	5 Trip 1	3.0	100,000	300,000
	Acomodation for random checking (at Cost)		3.0	220,000	660,000
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
	<b>DUTY TRAVEL PEMANAS PNPM</b>		-	-	-
	<b>TOT Paket Dasar 2 Faskel dan askot</b>		-	-	-
	Air Travel 4 prs 1 trip		2.0	1,377,500	2,755,000
	Inland Transport (local Transport) 4 prs 1 trip		2.0	100,000	200,000
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip		2.0	260,000	520,000
			-	-	-
	<b>TOT Madya Faskel 1 (re schedule 2009)</b>		-	-	-
	Air Travel 4 prs 1 trip		-	1,377,500	-
	Inland Transport (local Transport) 4 prs 1 trip		-	100,000	-
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip		-	260,000	-
			-	-	-
	<b>TOT Madya Faskel 2</b>		-	-	-
	Air Travel 4 prs 1 trip		-	1,377,500	-
	Inland Transport (local Transport) 4 prs 1 trip		-	100,000	-
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip		-	260,000	-
			-	-	-
	<b>TOT Pelatihan Dasar Pemda 1</b>		-	-	-
	Air Travel 4 prs 1 trip		2.0	1,377,500	2,755,000
	Inland Transport (local Transport) 4 prs 1 trip		2.0	100,000	200,000
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip		3.0	260,000	780,000
			-	-	-
	<b>TOT Coaching KBP 1,2 dan 3 (re schedule 2009)</b>		-	-	-
	Air Travel 4 prs 1 trip		-	1,377,500	-
	Inland Transport (local Transport) 4 prs 1 trip		-	100,000	-
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip		-	260,000	-
			-	-	-
	<b>TOT Pelatihan Dasar 3 Faskel dan askot (schedule 2009)</b>		-	-	-
	Air Travel 3 prs 1 trip		-	1,377,500	-
	Inland Transport (local Transport) 3 prs 1 trip		-	200,000	-
	Acomodation for Traveling Time (at Cost) 3 prs 1 trip		-	260,000	-
			-	-	-
	<b>TOT Pelatihan Utama 1 Faskel (schedule 2009)</b>		-	-	-
	Air Travel 3 prs 1 trip		3.0	1,377,500	4,132,500
	Inland Transport (local Transport) 3 prs 1 trip		3.0	200,000	600,000
	Acomodation for Traveling Time (at Cost) 3 prs 1 trip		3.0	260,000	780,000
			-	-	-
			-	-	-
	<b>DUTY TRAVEL Pendampingan PAKET</b>		-	-	-
	<b>MONITORING &amp; SUPERVISION</b>		-	-	-
	<b>Bengkayang</b>		-	-	-
	Lumpsump 5 Trip 3		10.0	50,000	500,000
	Inland Transport (local Transport) 5 Trip 3		5.0	100,000	500,000
	Transport Remote Area 1 Trip 3		-	500,000	-
	Acomodation for random checking (at Cost)		5.0	220,000	1,100,000
			-	-	-
	<b>Landak</b>		-	-	-
	Lumpsump 5 Trip 3		8.0	50,000	400,000
	Inland Transport (local Transport) 5 Trip 3		4.0	100,000	400,000
	Transport Remote Area 1 Trip 3		-	500,000	-
	Acomodation for random checking (at Cost)		4.0	220,000	880,000
			-	-	-
	<b>DUTY TRAVEL COACHING TA Training &amp; Pemanas</b>		-	-	-
	<b>Pelatihan Dasar 1 (Level Kecamatan)</b>		-	-	-
	Transport 2 prs		2.0	100,000	200,000
	Accomodation 2 prs 4		4.0	220,000	880,000
			-	-	-
1	<b>Lokasi Lama</b>		-	-	-
	<b>A. Pemda</b>		-	-	-
	<b>A.1.Coaching KBP 1 ( Re schedule 2009)</b>		-	-	-
	Transport 2 prs		-	100,000	-
	Accomodation 2 prs 2		-	220,000	-
			-	-	-
	<b>A.2.Coaching KBP 2 (re schedule 2009)</b>		-	-	-
	Transport 2 prs		-	100,000	-
	Accomodation 2 prs 2		-	220,000	-
			-	-	-
	<b>A.3.Coaching KBP 3 (re schedule 2009)</b>		-	-	-
	Transport 2 prs		-	100,000	-
	Accomodation 2 prs 2		-	220,000	-
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
	<b>B. Fasilitator &amp; Askot</b>		-	-	-
	<b>B.1. Pelatihan Madya 1</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 10	-	220,000	-
			-	-	-
	<b>B.2. Pelatihan Madya 2</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 3	-	220,000	-
			-	-	-
	<b>B.3. Coaching Madya Khusus Faskel &amp; Askot Ekonomi</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 4	6.0	220,000	1,320,000
			-	-	-
	<b>B.4. Coaching Madya Khusus Faskel &amp; Askot Infrastruktur</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 4	6.0	220,000	1,320,000
			-	-	-
	<b>B.5. Pelatihan Utama 1</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 4	6.0	220,000	1,320,000
			-	-	-
	<b>B.6. Pelatihan Asmandat Kota Lama</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 2	-	220,000	-
			-	-	-
2	<b>Lokasi Baru</b>		-	-	-
	<b>A. Pemda</b>		-	-	-
	<b>A.1. Pelatihan Dasar Pemda</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 4	8.0	220,000	1,760,000
			-	-	-
	<b>A.2.Coaching KBP 1</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 2	-	220,000	-
			-	-	-
	<b>A.3.Coaching KBP 2</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 2	-	220,000	-
			-	-	-
	<b>B Fasilitator &amp; Askot</b>		-	-	-
	<b>B.1. Pelatihan Dasar 2 Fasilitator &amp; Askot</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 13	26.0	220,000	5,720,000
			-	-	-
	<b>B.2. Pelatihan Dasar 3 Fasilitator &amp; Askot</b>		-	-	-
	Transport	2 prs	2.0	100,000	200,000
	Accomodation	2 prs 7	14.0	220,000	3,080,000
			-	-	-
	<b>C. Fasilitator &amp; Askot ( schedule 2009)</b>		-	-	-
	<b>C.1. Pelatihan Madya 1</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 10	-	220,000	-
			-	-	-
	<b>C.2. Coaching Madya Khusus Faskel &amp; Askot Ekonomi</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 4	-	220,000	-
			-	-	-
	<b>C.3.. Coaching Madya Khusus Faskel &amp; Askot Infrastruktur</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 4	-	220,000	-
			-	-	-
	<b>C.4.. Pelatihan Utama 1</b>		-	-	-
	Transport	2 prs	-	100,000	-
	Accomodation	2 prs 4	-	220,000	-
			-	-	-



No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
5	Kota Coordinator Office Sambas		-	-	-
	- Office Supply and Consumable		18.0	300,000	5,100,000
			1.0	300,000	300,000
	- Computer Supply		16.0	300,000	4,800,000
			1.0	300,000	300,000
	- Photo Copy Supply		16.0	300,000	4,800,000
			1.0	300,000	300,000
<b>II.5</b>	<b>COMMUNICATION COST</b>		-	-	<b>174,326,849</b>
			-	-	-
	- Telephone, Post & Fax	Month	43.0	1,000,000	40,568,794
			27.0	1,000,000	24,980,000
			1.0	1,000,000	1,000,000
	- Internet	Month	41.0	500,000	19,794,585
			29.0	500,000	13,560,000
			1.0	500,000	500,000
B	Town Coordinator I Office Bengkayang		-	-	-
	- Telephone, Post & Fax	Month	32.0	500,000	12,800,008
			13.0	400,000	4,534,665
	- Internet	Month	30.0	500,000	14,392,193
			11.0	300,000	3,900,000
C	Town Coordinator II Office		-	-	-
	- Telephone, Post & Fax	Month	31.0	500,000	12,389,192
			11.0	400,000	2,200,758
	- Internet	Month	30.0	500,000	14,209,154
			11.0	300,000	3,300,000
D	Town Coordinator Singkawang Office		-	-	-
	- Telephone, Post & Fax		11.0	500,000	2,600,000
			1.0	500,000	500,000
	- Internet		11.0	300,000	2,797,500
			1.0	300,000	300,000
E	Town Coordinator Sambas Office		-	-	-
	- Telephone, Post & Fax		-	500,000	-
	- Internet		-	500,000	-
			-	-	-

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
<b>II.6</b>	<b>REPRODUCTION</b>		-	-	<b>65,898,000</b>
			-	-	-
A	Inception Report	eksp.	60.0	40,000	2,350,000
B	Monthly Report	eksp.	720.0	30,000	21,800,000
C	Quarterly Report	eksp.	195.0	40,000	7,800,000
D	Annual Report	eksp.	40.0	75,000	2,950,000
E	Draft Final Report	eksp.	70.0	76,000	5,320,000
F	Final Report	eksp.	60.0	90,000	5,400,000
G	Executive Summary Report	eksp.	-	30,000	-
H	Copy SPM	eksp.	-	10,000	-
I	Special Report	eksp.	30.0	30,000	900,000
	- Performance Evaluations Of Facilitator	eksp.	100.0	30,000	2,903,000
	- Performance Evaluations Of BKM	eksp.	60.0	30,000	1,900,000
	- Performance Evaluations Of KSM	eksp.	20.0	35,000	700,000
	- Training Activity Reports	eksp.	300.0	30,000	9,000,000
	- Workshop Findings and Results	eksp.	60.0	40,000	2,375,000
	- Progress Reports for the Mid Term Review	eksp.	20.0	50,000	1,000,000
J	Profil BKM	eksp.	15.0	100,000	1,500,000
	Profil BKM Kabupaten		-	40,025	-
	Profil BKM Propinsi		-	56,800	-
			-	-	-
			-	-	-
<b>II.7</b>	<b>OFFICE EQUIPMENT</b>		-	-	<b>2,480,310,500</b>
<b>A</b>	<b>Central Office</b>		-	-	-
	- Computer Pentium IV (Purchase)	Pcs	3.0	7,000,000	21,000,000
	- Computer Pentium IV (Purchase) MIS Assistant	Pcs	1.0	7,000,000	7,000,000
			2.0	7,000,000	14,000,000
	- Computer Notebook (Purchase)	Pcs	1.0	20,000,000	20,000,000
	- Computer Notebook 4 pcs (Rent)	Month	118.0	1,000,000	118,000,000
	- Printer HP Laser Jet (Purchase)	Pcs	1.0	6,200,000	6,200,000
	- Infocus (rental)	Month	58.0	600,000	34,800,000
			15.0	600,000	9,000,000
	- Faximille (Purchase)	Pcs	1.0	1,700,000	1,700,000
	- Photo Copy (Rental)	Month	44.0	1,000,000	44,000,000
			30.0	1,000,000	30,000,000
	- Modem (Purchase)	Pcs	1.0	1,750,000	1,750,000
	- Camera Digital (Purchase)	Pcs	1.0	6,000,000	6,000,000
	- Scanner (Purchase)	Pcs	1.0	1,500,000	1,500,000
	- Equipment maintenance	6	26.0	1,500,000	37,985,000
			13.0	1,500,000	14,691,000
	- Computer Notebook 1 pcs (Rent) for Sub Prof		18.0	1,000,000	18,000,000
	- Printer HP Laser Jet (Rental for Sub Prof)		16.0	500,000	8,000,000
	- Genuine Software one package (at cost)		1.0	32,500	32,500

No.	Description	Unit	AMANDEMENT 16		
			Vol	Unit Cost (Rp.)	Amount (Rp.)
<b>B</b>	<b>Kota Coordinator I Office (Bengkayang)</b>		-	-	-
	- Computer Pentium IV (Purchase)	Pcs	2.0	7,000,000	14,000,000
	- Computer Pentium IV (Purchase) for MIS Assistant	Pcs	1.0	7,000,000	7,000,000
	- Computer Pentium IV (Purchase) for Assistant		2.0	7,000,000	14,000,000
	- <i>Computer Pentium IV (Rent) for Assistant KorKot</i>	Month	18.0	750,000	13,500,000
	- Computer Notebook 1 pcs (Rent) for korkot	Month	12.0	1,000,000	12,000,000
	- Computer Notebook 1 pcs (Rent) for AssKot CD Mandiri		18.0	1,000,000	18,000,000
	- Printer Color A3 (Purchase)	Pcs	1.0	3,500,000	3,500,000
	- Faximille (Purchase)	Pcs	1.0	1,600,000	1,600,000
	- Modem (Purchase)	Pcs	1.0	1,000,000	1,000,000
	- <i>Equipment maintenance</i> 6	Month	21.0	500,000	10,055,000
			13.0	500,000	6,375,000
<b>C</b>	<b>Kota Coordinator II Office</b>		-	-	-
	- Computer Pentium IV (Purchase)	Pcs	2.0	7,000,000	14,000,000
	- Computer Pentium IV (Purchase) for MIS Assistant	Pcs	1.0	7,000,000	7,000,000
	- Computer Pentium IV (Purchase) for Assistant		2.0	7,000,000	14,000,000
	- <i>Computer Pentium IV (Rent) for Assistant KorKot</i>	Month	18.0	750,000	13,500,000
	- Computer Notebook 1 pcs (Rent) for korkot	Month	12.0	1,000,000	12,000,000
	- Computer Notebook 1 pcs (Rent) for Asskot CD Mandiri		10.0	1,000,000	10,000,000
	- Printer Color A3 (Purchase)	Pcs	1.0	3,500,000	3,500,000
	- Faximille (Purchase)	Pcs	1.0	1,600,000	1,600,000
	- Modem (Purchase)	Pcs	1.0	1,000,000	1,000,000
	- <i>Equipment maintenance</i>	Month	21.0	500,000	10,147,000
			12.0	500,000	5,400,000
<b>D</b>	<b>Kota Coordinator Sambas Office</b>		-	-	-
	- Computer Notebook 1 pcs (Rent) for AssKot CD Mandiri		18.0	1,000,000	18,000,000
	- <i>Equipment maintenance Sambas</i>		3.0	500,000	965,000
	- Faximille (Rental)		-	500,000	-
	- Printer Color A3 (Rental)		16.0	750,000	12,000,000
			-	-	-
<b>E</b>	<b>Kota Coordinator Singkawang Office</b>		-	-	-
	- Computer Notebook 1 pcs (Rent) for korkot		18.0	1,000,000	18,000,000
	- <i>Equipment maintenance</i>		3.0	500,000	1,210,000
	- Faximille (Rental)		-	500,000	-
	- Printer Color A3 (Rental)		16.0	750,000	12,000,000
			-	-	-
<b>D</b>	<b>Vehicles Rent (Including O&amp;M, Insurance, Drivers and Over time)</b>		-	-	-
1	Central office		-	-	-
	- <i>Rent a Car For Team Leader</i>	Month	44.0	6,000,000	264,000,000
			31.0	6,000,000	186,000,000
	- <i>Rent a Car For Central Office</i>	Month	34.0	6,000,000	204,000,000
			30.5	6,000,000	183,000,000
	- <i>Rent a Car For Expert</i>		29.0	6,000,000	174,000,000
	- <i>Rental Motor Cycle</i> 22	Month	29.0	400,000	11,600,000
2	Town Coordinator I Office (Bengkayang)		-	-	-
	- <i>Rent a Car</i>	Month	44.0	6,000,000	264,000,000
			12.0	6,000,000	72,000,000
	- <i>Rental Motor Cycle</i>		19.0	400,000	7,600,000
3	Town Coordinator II Office (Landak)		-	-	-
	- <i>Rent a Car</i>	Month	44.0	6,000,000	264,000,000
			12.0	6,000,000	72,000,000
	- <i>Rental Motor Cycle</i>		10.0	400,000	4,000,000
4	Town Coordinator Office ( Singkawang )		-	-	-
	- <i>Rent a Car</i>		19.0	6,000,000	114,000,000
	- <i>Rent a motor cycle</i>		-	-	-
5	Town Coordinator Office ( Sambas )		-	-	-
	- <i>Rental Motor Cycle</i>		19.0	400,000	7,600,000
					5,208,320,834

III. MISCELLANEOUS EXPENSES

III.1 FIX Cost Of Facilitator Kelurahan

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			( Rp. )	( Rp. )
<b>A</b>	<b>Remuneration of Facilitator Kelurahan</b>			
	<i>Difficult Area (gaji)</i> ( 30 x 19 ) + ( 4 x 15 ) + ( 4 x 10 ) + ( 38 x 2 )+(38X3)+(38x3)+(13*16	1,050	1,500,000	1,575,000,000
		42	1,500,000	63,000,000
		4	1,500,000	5,250,000
	<i>Difficult Area (Tunj Transport)</i>	1,050	650,000	682,500,000
		42	550,000	23,100,000
		4	550,000	1,925,000
	<i>Tambahan Transport</i> ( 30 x 6 ) + ( 4 x 6 ) + ( 4 x 6 ) + ( 4 X 3 )+(38 x 3)	342	200,000	68,400,000
	<i>Special Area (Gaji)</i> ( 3 x 19 ) + ( 3 x 2 ) + ( 3 X 3 ) + (3x3) + (3x16)	87	1,500,000	130,500,000
		48	1,500,000	72,000,000
		4	1,500,000	6,000,000
	<i>Special Area (Tunj Transport)</i>	87	950,000	82,650,000
		48	550,000	26,400,000
		4	550,000	2,200,000
	<i>Tambahan Transport</i> ( 3 x 6 ) + ( 3 X 3 ) + ( 3 x 3 ) + ( 3 x 3 )	27	200,000	5,400,000
	<i>Special Area (Gaji)</i> ( 1 x 15 ) + ( 1 x 2 ) + ( 1 x 3 ) + ( 1 x 3 )	25	1,500,000	37,500,000
		-	-	-
	<i>Special Area (Tunj Transport)</i>	25	950,000	23,750,000
		-	-	-
	<i>Tambahan Transport</i> ( 1 x 6 ) + ( 1 x 3 ) + ( 1 x 3 )	9	200,000	1,800,000
<b>B</b>	<b>Remuneration of Senior Facilitator</b>	-	-	-
	<i>Difficult Area (gaji)</i> ( 10 x 19 ) + ( 1 x 10 ) + ( 11 x 2 ) + ( 11 x 3 ) + ( 11x3 )+(5x16)	310	2,000,000	620,000,000
		-	-	-
	<i>Difficult Area (Tunj Transport)</i>	310	650,000	201,500,000
		-	-	-
	<i>Tambahan Transport</i> ( 10 x 6 ) + ( 1 x 6 ) + ( 11 x 3 )+(11x3)	99	200,000	19,800,000
	<i>Special Area (gaji)</i> ( 1 x 2 ) + ( 1 x 2 ) + ( 1 x 3 ) + ( 1x3)	29	2,000,000	58,000,000
		12	2,000,000	24,000,000
		1	2,000,000	2,000,000
	<i>Special Area (Tunj Transport)</i>	29	950,000	27,550,000
		12	550,000	6,600,000
		1	550,000	550,000
	<i>Tambahan Transport</i> ( 1 x 6 ) + ( 1 x 3 ) + ( 1x3)	9	200,000	1,800,000
<b>C</b>	<b>Team Facilitator Operational Activity</b>	-	-	-
		-	-	-
	<i>Team Facilitator Operational Activity Expenses for 6 months</i> ( 11 x 6 )	66	1,000,000	66,000,000
	<i>For 10 months for stimulation socialization activities at community levels</i> (community gathering, focus group discusion, etc)	-	-	-
		-	-	-
		-	-	-
	<i>Team Facilitator Operational Activity Expenses for 6 months</i> ( 12 x 6 )	72	600,000	43,200,000
	<i>For 10 months for stimulation socialization activities at community levels</i> (community gathering, focus group discusion, etc)	-	-	-
		-	-	-
		-	-	-
<b>D</b>	<i>Team Facilitator Operational activity Expenses for 6 months ( BOP )</i> ' x 6 )+(12x3) +(12	108	700,000	75,600,000
		-	-	-
<b>E</b>	<i>Coord. Kota Operational activity Expenses for 10 months ( BOP )</i> ( 10 x 2 )	-	-	-
		-	-	-
<b>F</b>	<i>Team Facilitator Operational activity Expenses for 10 months ( BOP )</i>	12	1,000,000	12,000,000
	<b>TOTAL III. 1</b>			<b>3,965,975,000</b>

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost (Rp.)	Amount (Rp.)
III.2	PROCUREMENT COST of FACILITATOR KELURAHAN			
A	Publication of Procurement			
1	Pre Recruitmen Facilitator			
	- Announcement by local media	1	2,000,000	1,677,500
	- Selection of administration	1	2,000,000	2,000,000
		1	2,000,000	2,000,000
2	Cost for Akte Notaris BKM	106	350,000	37,100,000
B	Selection Test :	-	-	-
	- Psycho Test	66	300,000	19,750,000
		56	300,000	16,800,000
	-Test Potensial Academic	66	300,000	19,800,000
		56	300,000	6,491,000
		-		
	<b>TOTAL III. 2</b>			<b>105,618,500</b>

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost (Rp.)	Amount (Rp.)
III.3	WORKSHOP			
A	Orientation Work Shop at Kecamatan Level	6 Pers x 106 kel x 636	100,000	63,600,000
		-	-	-
B	Orientation Work Shop at Kota / Kabupaten Level	2 Kab X 60 Prs X 120	250,000	30,000,000
		-	-	-
C	Orientation Work Shop at Province Level	60 Pers X 1 time X 60	350,000	19,999,400
		-	-	-
D	Workshop on Role function (1 time)	1 time x 60 prs x -	-	-
		-	-	-
E	Orientation Workshop Extension Kabupaten Level (KBP, SPKD, Chaneling, Alih Kelola)	2 kab x 60 prs x -	-	-
		-	-	-
F	Orientation Workshop at Province Level (Replicate, PAKET, Alih Kelola)	1 Prop X 60 Prs X 60	350,000	21,000,000
		-	-	-
		-	-	-
	<b>TOTAL III. 3</b>			<b>134,599,400</b>

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
III.4	Training			
A	Basic Training for Facilitator Candidate (110% x Number of Faskel for 8 days) at Kota/ Kabupaten Level. The activity included insentive for instructor, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc.	392	275,000	107,800,000
B	Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level. The Activity included insentive for instructure, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc.	440	275,000	121,000,000
C	Facilitation on Technique Training for Faskel	147	275,000	40,425,000
D	Several Coaching for Facilitator Kelurahan handle by Kota Coordinator, Expert in Kota Coordinator office	1,055	30,000	31,650,000
E	Basic Training for KPK, TKPP, PJOK 4 days, at Kota/ Kabupaten Leve Kota/ Kabupaten Level. The Activity included insentive for instructor, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc.	160	275,000	44,000,000
F	Training(insitu class room or on the job training) for UPK, UPS, UPL (3 person/BKM for 4 days) at Kecamatan Level. The Activity included insentive for instructor, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc.	1,272	100,000	127,200,000
G	Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (Fix Cost)			
1	Training for Community Cadres, insitu class room or on the job training, 1 time x 4 days x (5 community cadres/Kelurahan + 1 lurah)	Kel X 106	2,000,000	212,000,000
2	Coaching for Community Cadres, 4 time x 1 days x 15 community cadres/Kelurahan	Kel X 106	200,000	21,200,000
3	Training for Team Community Mapping, insitu class room or on the job training, 10 time x 15 participant/Kelurahan	Kel X 106	400,000	42,400,000
4	Training for BKM, insitu class room or on the job training, 3 time x 13 Member/ BKM	BKM X 106	800,000	84,800,000
5	Coaching for BKM, 4 time x 13 participant/BKM	BKM X 106	200,000	21,200,000
6	Coaching for KSM, 3 time x 2 Member/KSM x 12 KSM/Kelurahan	106	200,000	21,200,000
7	Coaching for UPK, UPL, UPS 5 time x 3 Member BKM/Kelurahan	Kel X 106	200,000	21,200,000
H	Training BKM for Fasilitator and Core Expert (2 days) at Kabupaten Level. The Activity included insentive for instructor, training kit for participant, rent confrence room, meal for participant, accomodation, transport for participant, documentation and banner, etc	120	200,000	24,000,000
	- Pelatihan Tim Faskel Pendampingan Lanjutan (1 times x17 faskelx3days)	57	150,000	8,550,000
	- Coaching Tim Faskel Pendampingan Lanjutan (7 times x17 faskelx2days)	102	50,000	5,100,000
	-Coaching BKM, UP & Relawan (7 times x 2 daysx106 kelx5person) handle by Faskel	3,220	5,000	13,882,000
	- Pelatihan BKM, UP & Relawan (1x3daysx106kelx20person) handle by faskel	6,360	10,000	63,600,000
	- Lokalatih Pemda (3 timesx 15 personx2 x2 days)	60	100,000	6,000,000
	- Coaching KBP (5 times x 20 person x 2 x1days) Existing Pemda	80	50,000	3,065,000
	Modul	80	25,000	2,000,000
	Pre assignment training for new facilitators ( 1x12 hari x 110% )	480	150,000	72,000,000
	Modul x 40 Org	40	50,000	2,000,000
	Lokalatih Pemda (1x2daysx20personsx2)	120	200,000	24,000,000
	Modul	40	50,000	2,000,000
	OLD LOCATION	-	-	-
	Pelatihan Pra tugas Askot,Korkot & TA ( New Staff)	56	200,000	11,200,000
	Modul	7	50,000	350,000
	Pelatihan SIM & Web	36	150,000	5,400,000
	Modul	36	25,000	900,000
	Coaching Faskel Ekonomi	27	50,000	1,350,000
	Modul	9	25,000	225,000

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
	Coaching Askot Ekonomi	6	50,000	300,000
	Modul	2	25,000	50,000
	Coaching Faskel Infrastruktur	36	50,000	1,800,000
	Modul	9	25,000	225,000
	Coaching Askot Infrastruktur	8	50,000	400,000
	Modul	2	25,000	50,000
	Coaching Askot Urban Planner	6	50,000	300,000
	Modul	2	25,000	50,000
	Coaching Asmandat	2	50,000	100,000
	Modul	2	25,000	50,000
	Coaching Penguatan Kelembagaan & PJM Pronangkis	104	50,000	4,900,000
	Modul	52	25,000	1,300,000
	Coaching Sosial marketing & Penyusunan Proposal	52	50,000	2,600,000
	Modul	52	25,000	1,300,000
	Coaching BLM PNPMP, Transparansi & akutanbililitas	36	50,000	1,800,000
	Modul	36	25,000	900,000
	Coaching Monev partisipatif dan PPM	36	50,000	1,800,000
	Modul	36	25,000	900,000
	Coaching Musrebang	36	50,000	1,800,000
	Modul	36	25,000	900,000
	Coaching Media warga	108	50,000	5,400,000
	Modul	36	25,000	900,000
	Coaching Community disaster	72	50,000	3,600,000
	Modul	36	25,000	900,000
		-	-	-
	Kit Training Production	336	120,000	40,320,000
		-	-	-
	Pelatihan Dan Coaching (OC)	-	-	-
A	Level Kecamatan	-	-	-
	Pelatihan Dasar 1 (Aparat Kelurahan dan Kecamatan)	160	50,000	8,000,000
		-	-	-
B	Old Location	-	-	-
	1 Pemda	-	-	-
	- Coaching KBP 1	-	50,000	-
	- Coaching KBP 2	-	50,000	-
	- Coaching KBP 3	-	50,000	-
		-	-	-
	2.Facilitator & Askot	-	-	-
	Pelatihan Madya 1	-	-	-
	Pelatihan Madya 2	-	-	-
	- Coaching Madya Khusus Faskel & Askot Ekonomi	4	50,000	200,000
	- Coaching Madya Khusus Faskel & Askot Infrastruktur	4	50,000	200,000
	- Pelatihan Utama I	36	150,000	5,300,000
	- Pelatihan Asmandat Kota Lama	-	150,000	-
	- Modul	-	25,000	-
		-	-	-
C	New Location	-	-	-
	1. Pemda	-	-	-
	- Pelatihan Dasar Pemda	200	150,000	30,000,000
	- Coaching KBP 1	-	50,000	-
	- Coaching KBP 2	-	50,000	-
		-	-	-



No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
III.5	SOZIALIZATION			
A	Field Trip for lesson learn activity (thematic discussion, observation etc) 30 43 x 1dy x	236	50,000	11,800,000
		-	-	-
B	Radio Program (Talk Show)	-	-	-
	Radio Program (Talk Show)	5	500,000	2,500,000
	2time 1sta 2 kab	-	500,000	-
C	Media Visit (2 kali @ 1 kab)	-	-	-
	Media Visit (2 kali @ 1 kab)	4	1,500,000	6,000,000
	1x1 mediakab/kota	-	1,500,000	-
D	Surat Kabar: Berita/artikel	-	-	-
	Surat Kabar: Berita/artikel	2	3,000,000	6,000,000
	1 time 1 koran 1 prov	3	3,000,000	9,000,000
		-	-	-
E	Printing material (Community Media, Leaflet, Booklet, Poster,etc)	-	-	-
	- Buletin	1,060	1,500	1,590,000
	- Leaflet	10,000	2,500	25,000,000
	- Booklet	1,500	3,000	4,500,000
	- Poster	-	-	-
	- Kalender	6,060	3,000	18,180,000
	- P2KP	18,000	3,500	63,000,000
	- Poster A3 (art paper)	5,060	2,500	12,650,000
	- PosterA3 (HVS)	20,903	1,500	31,353,000
	- Comic Book	16,000	2,500	40,000,000
	- Buku Saku	6,000	2,200	13,200,000
	- Spanduk	494	150,000	74,100,000
	- Pedoman Khusus PAKET, Replikasi, Chaneling (3 theme)	-	15,000	-
		-	-	-
E	Miscellaneous	-	-	-
	- VCD Player (rental) for team facilitator 12 team x 2	24	300,000	7,200,000
	- Information board(Papan Informasi) 5 x 106 kel	526	19,000	10,000,000
		-	-	-

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
F	Material Printing Existing Kelurahan PNPMP2KP	-	-	-
	-Media Siklus	-	-	-
	a. Review Partisipatif PJM Pronangkis	-	-	-
	- Poster Siklus 15 eks x 60	900	7,000	6,300,000
	- Booklet 25 eks x 60	1,500	7,500	11,250,000
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	13,000	500	6,500,000
		-	-	-
	b. Orientasi Pemetaan Swadaya Berbasis IPM-MDGs	-	-	-
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	11,000	500	5,500,000
		-	-	-
	c. Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGs	-	-	-
	- Poster 15 eks x 60	900	7,000	6,300,000
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	9,000	500	4,500,000
		-	-	-
	d. Koordinasi Rencana Program IPM,Integrasi PJM Pronangkis dengan rencana kelurahan/desa berbasis IPM-MDGs	-	-	-
		-	-	-
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	5,250	500	2,625,000
		-	-	-
	e. Pengajuan dan Administrasi Pencarian BLM Pronangkis IPM-MDGs	-	-	-
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	15,000	500	7,500,000
		-	-	-
	f. Pencarian BLM dan Pembentukan KSM	-	-	-
	- Poster 15 eks x 60	900	7,000	6,300,000
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	15,000	500	7,500,000
		-	-	-
	g. Pelaksanaan PJM Pronangkis berbasis IPM-MDGs	-	-	-
	- Poster 15 eks x 60	900	7,000	6,300,000
	- Media Warga (koran kampung/buletin/brosur,dll) 250 eks x 60	15,000	500	7,500,000
G	Media Umum untuk kelurahan Existing & Kelurahan Baru PNPMP-P2KP	-	-	-
	1. Poster "P2KP Kita Berbeda" 15 eks x 60	900	7,000	6,300,000
	2. Poster " Transparansi BKM " 15 eks x 60	900	7,000	6,300,000
	3. Poster " Partisipasi Perempuan" 15 eks x 60	900	7,000	6,300,000
	4. Poster Keberlanjutan Dana Bergulir Masyarakat" 15 eks x 60	900	7,000	6,300,000
	5. Poster "Pemeliharaan sarana dan prasarana" 15 eks x 60	900	7,000	6,300,000
		-	-	-
H	VCD (Tematik dan Best Pratices)	-	-	-
	VCD Instructional 9 Tema + 4 Best Practice + 1 Sekilas P2KP ( 1 Set = 14 tema)	771	4,500	3,469,500
		-	-	-

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
I	Manual Printing	-	-	-
	1. Pedoman Umum P2KP	30	25,000	750,000
	2. Pedoman Teknis (1 set = 8 Tema)	146	15,000	2,190,000
	3. Petunjuk Pelaksanaan PNPM	156	20,000	3,120,000
	4. Pedoman Neighbourhood Development	4	15,000	60,000
	5. Paket Modul Infrastruktur	11	260,000	2,860,000
		-	-	-
	- Boklet( 3-5 Tema x .. Lbr=250)	500	7,500	3,750,000
	- Leaflet ( 3-5 Tema x .. Lbr=250)	500	2,500	1,250,000
		-	-	-
	Study Tour	-	-	-
	- Local Study Tour for Community cadres (2cadres/2kel) 1 tm X	212	40,000	8,480,000
	- Local Study Tour for BKM/UPK (2 Person/BKM) 1 tm X	212	40,000	8,480,000
	- Local Study Tour for KSM (2 Person/kel) 1 tm X	212	40,000	8,480,000
K	-Thematic Study of KBP Members 2 x 4 X	-	-	-
L	Capaity Building of the socialization team 5 per x 3	15	250,000	3,750,000
	lokarya peran & fungsi (1 x 1 hr x 60 prs x 2 kab/kota)	-	-	-
		-	-	-
	PNPM New Location	-	-	-
	Lokakarya Orientasi Kabupaten Baru (lok Baru)	120	250,000	30,000,000
		-	-	-
	Study Tematik Anggota KBP : 2 x 20 Peserta x Kab /Kota (Lok baru)	-	100,000	-
		-	-	-
	Lokakarya Peran dan Fungsi : 1x1harix 60 PsrxKab/Kota (Lok lama)	60	200,000	12,000,000
		-	-	-
	Lokakarya Orientasi Kecamatan 1hr x 50 prs (Kec baru PNPM)	200	100,000	20,000,000
		-	-	-
	Study Tour BKM KSM & Relawan ( 1x 10 prs x Kel baru PNPM)	-	40,000	-
		-	-	-
	Pekan Sosialisasi Massal ( Mobil Unit) 1 buah 1 hari 34 Kel	-	500,000	-
		-	-	-
	Spanduk Pembangunan BKM/LKM( 1 bh 1Tema x 34 Kel)	34	150,000	5,100,000
	Spanduk Pembangunan BKM/LKM( 1 bh 1Tema x 10 Kel)	-	150,000	-
	Kartu Suara (200 lb x 1 tema x 34 kel)	6,800	100	680,000
	Kartu Suara (200 lb x 1 tema x 10 kel)	2,000	100	200,000
	Brosur Pembangunan BKM/LKM (150 lbr x 1 thema x 34 Kel)	5,100	1,100	5,610,000
	Brosur Pembangunan BKM/LKM (150 lbr x 1 thema x 10 Kel)	-	1,100	-

No.	Description	AMANDEMENT 16		
		Vol	Unit Cost	Amount
			(Rp.)	(Rp.)
	<i>Sosialisasi Juni - Agustus 2009 - oktober 2009</i>	-	-	-
	Lokasi lama	-	-	-
	Lokakarya Peran dan Fungsi : Review Program	-	-	-
	a. Pelaksanaan lokakarya Peran dan Fungsi (@60 org)	-	100,000	-
	b. Press Conference (5 org)	-	100,000	-
	Radio Talkshow 2 kali x 3 kab	-	500,000	-
	Media Visit 1 kali x 3 kab	-	1,500,000	-
		-	-	-
	Tingkat Masyarakat	-	-	-
	Kelurahan Baru 2009	-	-	-
	Pekan Sosialisasi Massal	-	500,000	-
		-	-	-
	Paket Madya (Kelurahan Baru 2008/Madya)	-	-	-
	Papan Informasi 5 titik x 1 papan x 1 kelurahan	170	75,000	12,750,000
	Kotak Pengaduan Masyarakat	34	50,000	1,700,000
	Studi Tour BKM @ 2 Org	-	40,000	-
	Media Warga 250 eks x 34 kel	-	500	-
		-	-	-
		-	-	-
	<b>TOTAL III. 5</b>			<b>580,327,500</b>

III. 6	COMPLAINT RESOLUTION UNIT			
	- Tel / Fax / Post (at cost)	1 Ls X	48	22,944,266
			12	6,000,000
	- Telephone line		1	2,487,500
	- Report	11 eks X	747	21,420,000
	- ATK (at cost)	1 Ls X	74	20,999,000
	- Komputer (Purchase)		1	7,000,000
	<b>TOTAL III. 6</b>			<b>80,850,766</b>
	<b>SUB TOTAL III</b>			<b>6,286,313,166</b>