

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

Loan IBRD / IDA : Loan 4779-IND / IDA Cr.4063-IND/ IDA Cr.3658-1-IND  
 Nama Konsultan : PT. Waseco Tirta  
 Alamat Konsultan : Jl. Ciledug Raya No. 10, Cipulir Jakarta Selatan  
 Provinsi / KMW : Bengkulu 1 / VII  
 Nomor dan Tanggal Kontrak : HK.08.08/KMW-VII/IBRD-IDA/SNVT-PKP/P2KP-3/141/2006  
 Amandemet / Memorandum : Amandement 15  
 Periode Kontrak : Mei 2006 s.d Desember 2009

NO.	DISCRIPTION	AMENDMENT CONTRACT NO.15
<b>I</b>	<b>REMUNERATION</b>	
	I.1 PROFFESIONAL STAFF	3,895,225,000
	I.2 SUPPORTING STAFF	803,550,000
	<b>Total I</b>	<b>4,698,775,000</b>
<b>II</b>	<b>REIMBURSABLE EXPENSES</b>	
	II.1 MOBILIZATION/ DEMOBILIZATION	15,225,000
	II.2 HOUSING ALLOWANCE	106,800,000
	II.3 TRAVEL COST	329,025,000
	II.4 OFFICE RENTAL	224,250,000
	II.5 UTILITIES EXPENSES	113,675,000
	II.6 OFFICE EQUIPMENT	255,500,000
	II.7 VEHICLES (RENTAL)	879,000,000
	II.8 COMMUNICATION COST	91,463,100
	II.9 RECRUITMEN FACILITATOR	141,800,000
	II.10 REPRODUCTION COST	26,302,500
	<b>Total II</b>	<b>2,183,040,600</b>
<b>III</b>	<b>CAPACITY BUILDING PROGRAM</b>	
	III.1 SOCIALIZATION ACTIVITIES	1,255,628,150
	III.2 TRAINING ACTIVITIES	1,103,227,250
	<b>Total III</b>	<b>2,358,855,400</b>
<b>IV</b>	<b>FIXED COST FOR FACILITATORS &amp; KORKOT ASSISTANT</b>	
	IV.1 TRAINING ACTIVITIES HANDLE BY FACILITATOR KELURAHAN	555,300,000
	IV.2 FIX COST FOR FACILITATOR AND ASSISTANT FOR KORKOT	1,845,450,000
	IV.3 COMPLAINT RESOLUTION UNIT	7,875,000
	<b>Total IV</b>	<b>2,408,625,000</b>
	<b>TOTAL I + II + III + IV</b>	<b>11,649,296,000</b>

I. BREAKDOWN OF REMUNERATION COST  
FOR OVERSIGHT CONSULTANT (OC) OF UPP 3  
PACKAGE 7 - REGION VII Bengkulu I

No	Position	NAME	Unit	AMENDMENT CONTRACT NO.15				
				Vol	Rate	Amount		
I.1	PROFESSIONAL STAFF							
1	Team Leader	Drs. Pairan, M.Si	MM	10.5				
			MM	14.5				
			MM	7.0				
			MM	2.0				
			MM	10.0				
2	Monitoring and Evaluation Specialist	Ir Fajar Bachtiar	MM	8.0				
			Deni Sanjaya	MM	2.5			
				MM	14.5			
				MM	7.0			
				MM	11.5			
3	Micro Finance Specialist	Drs. Nana Rukmayana S, MBA	MM	0.0				
			Taufiq Hermansyah, SE. AK	MM	4.5			
				MM	14.5			
				MM	7.0			
				MM	11.5			
4	Training Specialist	Ishak Nur, S.Sos	MM	10.5				
			MM	14.5				
			MM	7.0				
			Wigih Anggono Putro, S.Hut	MM	11.5			
				MM	10.5			
5	Socialization Specialist	Ir Saimuddin	MM	4.5				
			Muh. Haris Cahyono, SH	MM	0.0			
				Elni Mutmainah S, MP	MM	5.5		
					MM	14.5		
					MM	7.0		
6	Community Infrastructure Specialist	Ir Fachrudji	MM	10.0				
			Ir. Juni Hartawan	MM	4.5			
				MM	2.5			
				Ir. Said	MM	11.5		
					MM	7.0		
7	Town Coordinator 1	Ir. Nursenab	MM	11.5				
			MM	5.0				
			MM	5.5				
8	Town Coordinator 2	Drs. Purnomo, Msi	MM	4.5				
			MM	4.5				
			MM	6.0				
9	Town Coordinator 3	Ir Haeruddin	MM	5.5				
			MM	5.5				
			MM	14.5				
10	Senior Asmandat	Ir Saimudin	MM	7.0				
			MM	7.0				
			MM	11.5				
11	Public Policy Specialist	Nerwan Hendri, S.Kom	MM	14.5				
			Drs. Purnomo, Msi	MM	1.5			
				MM	5.0			
12	Sub Prof Adm to SNVT (1-3 org)	Dra. Titik Kartika H, MA	MM	10.0				
			MM	10.0				
			MM	14.5				
13	Sub Prof Finance to SNVT	Suhesti, SE	MM	14.5				
			MM	7.0				
			MM	11.5				
Sub Total I.1				404		3,895,225,000		

No	Position	NAME	Unit	AMENDMENT CONTRACT NO.15		
				Vol	Rate	Amount
<b>I.2</b>	<b>SUPPORTING STAFF</b>					
<b>A.</b>	<b>Central Office</b>					
1	Office Manager	Edi Rahman	MM	4.0		
		Feri Susanto, SE	MM	6.5		
		Yurike Khrisna Febrinda, ST	MM	14.5		
			MM	7.0		
			MM	11.5		
3	Secretary	Sumarni, ST	MM	8.0		
		Yurike Khrisna Febrinda, ST	MM	2.5		
		Yossy Budaya Utama	MM	14.5		
			MM	7.0		
			MM	11.5		
4	Computer Operator 1	Nerwan Hendri	MM	10.5		
		Linda Natalia	MM	14.5		
			MM	7.0		
			MM	11.5		
5	Computer Operator 2	Nurachmi Ayu Susanti	MM	5.0		
		Aten Sujuli, Teanti, SE	MM	5.5		
		Aten Sujuli, Teanti, SE	MM	14.5		
			MM	7.0		
			MM	11.5		
6	Office Girl	Devi Hendri Yanti	MM	10.5		
			MM	14.5		
			MM	7.0		
			MM	11.5		
			MM	10.5		
7	Security	Tatang Sutrisno	MM	14.5		
			MM	7.0		
			MM	11.5		
			MM	10.5		
			MM	14.5		
<b>B</b>	<b>Office Town Coordinator 1</b>			0.0		
1	Secretary	Heni Mardianti	MM	10.5		
		Heni Mardianti	MM	14.5		
2	Computer Operator	Juardi	MM	10.5		
		Juardi	MM	14.5		
4	Office Boy	Sofyan Ansori	MM	10.5		
		Sofyan Ansori	MM	14.5		
5	Security	Asmadi	MM	10.5		
		Asmadi	MM	14.5		
<b>C</b>	<b>Office Town Coordinator 2</b>			0.0		
1	Secretary	Yossy Budaya Utama	MM	10.5		
		Fila	MM	14.5		
			MM	7.0		
			MM	12.0		
2	Computer Operator	Heriyansyah	MM	6.0		
		Suhesti, SE	MM	4.5		
		Helmiansyah	MM	14.5		
			MM	7.0		
			MM	12.0		
4	Office Boy	Apriyanto	MM	10.5		
			MM	14.5		
			MM	7.0		
			MM	12.0		
5	Security	Ahmad Joni	MM	8.0		
		Hellen Peratama, S.Pd	MM	2.5		
		Ahmad Joni	MM	14.5		
			MM	7.0		
			MM	12.0		
<b>D</b>	<b>Office Town Coordinator 3 Kab. Rejang Lebong</b>			0.0		
1	Secretary	Erica Fenty Yosantha, SE	MM	5.5		
			MM	14.5		
			MM	7.0		
			MM	12.0		

No	Position	NAME	Unit	AMENDMENT CONTRACT NO.15		
				Vol	Rate	Amount
2	Computer Operator	Suhesti, SE	MM	1.0		
		Heriyansyah	MM	4.5		
			MM	14.5		
				7.0		
			MM	12.0		
4	Office Boy	Ansori	MM	5.5		
			MM	14.5		
				7.0		
			MM	12.0		
			MM	5.5		
5	Security	Irwansyah	MM	14.5		
				7.0		
			MM	12.0		
D	Assisten Town Coordinator Kab. Bengkulu Selatan			0.0		
1	Secretary		MM	8.0		
Sub Total I.2				693		803,550,000
TOTAL I				1,097		4,698,775,000

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST  
FOR OVERSIGHT CONSULTANT (OC) OF UPP 3  
PACKAGE 7 - REGION VII Bengkulu I**

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
			Vol	Rate	Amount	
<b>II.1 MOBILIZATION/DEMOBILIATION</b>						
	Jakarta - Bengkulu - Jakarta Central Office & Town Coordinator					
1	Team Leader	round trip	1	1,050,000	1,050,000	
2	Town Coordinator 1	round trip	1	1,050,000	525,000	
3	Town Coordinator 2	round trip	1	1,050,000	525,000	
4	Monitoring & Evaluation Specialist	round trip	1	1,050,000	1,050,000	
5	Micro Credit Specialist	round trip	1	1,050,000	525,000	
7	Training Specialist	round trip	1	1,050,000	525,000	
8	Socialization Specialist	round trip	1	1,050,000	525,000	
11	Sub Prof Adm to SNVT (1-3 org)	round trip	1	1,050,000	525,000	
12	Sub Prof Finance to SNVT	round trip	1	1,050,000	525,000	
13	Ass. Korkot from UPP-2 (KMW XVI)	round trip	2	1,050,000	1,575,000	
14	Senior Faskel from UPP-2	round trip	8	1,050,000	7,875,000	
<b>TOTAL II.1</b>					<b>15,225,000</b>	
<b>II.2 HOUSING ALLOWANCE</b>						
1	Team Leader	Drs. Pairan, M.Si	Month	35.0	300,000	10,500,000
		Anang Fahmi Lukmawan,	Month	8.0	300,000	2,400,000
2	Town Coordinator 1	Ir. Haerudin	Month	4.5	300,000	1,350,000
		Ir. Saimudin	Month	6.0	300,000	1,800,000
		Wiji Sumartono	Month	14.5	300,000	4,350,000
3	Town Coordinator 2	Ir. Nursenab	Month	5.0	300,000	1,500,000
		Purnomo, S.Sos. M.Si		5.5	300,000	1,650,000
		Saiun Ngalim	Month	23.5	300,000	7,050,000
4	Town Coordinator 3	Syamsul Hadi	Month	5.5	300,000	1,650,000
		Aris Hariyanto		21.0	300,000	6,300,000
5	Monitoring and Evaluation Specialist	Ir. Fajar Bachtiar	Month	8.0	300,000	2,400,000
		Deni Sanjaya	Month	35.0	300,000	10,500,000
6	Micro Credit Specialist	Taufik Hermansyah	Month	37.0	300,000	11,100,000
7	Community Infrastructure Specialist	Ir. Fachrudji	Month	4.5	300,000	1,350,000
		Ir. Juni Hartawan		1.0	300,000	300,000
		Ir. Said	Month	31.5	300,000	9,450,000
8	Training Specialist	Ishak Nur, S.Sos	Month	32.0	300,000	9,600,000
9	Socialization Specialist	Ir. Saimudin	Month	4.5	300,000	1,350,000
		Elni Mutmainah, Sp.MP	Month	6.0	300,000	1,800,000
11	Public Policy Specialist	Poernomo, S.Sos, Msi	Month	15.0	300,000	4,500,000
12	Sub Prof Adm to SNVT (1-3 org)	Suhesti, SE	Month	32.5	300,000	9,750,000
13	Sub Prof Finance to SNVT	Ade Juandi, SE	Month	20.5	300,000	6,150,000
<b>TOTAL II.2</b>					<b>106,800,000</b>	

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
<b>II.3</b>	<b>DUTY TRAVEL COST</b>				
II.3.1	Monitoring and Supervision, Coordination By Central Office				
a.	In Region I (Bengkulu Utara, Rejang Lebong, Kota Bengkulu)				
	- Perdiem Allowance	prs/dy	14	200,000	2,800,000
	- Perdiem Allowance	prs/dy	32	200,000	6,400,000
b.	Monitoring and Supervision to Kab. Rejang Lebong				
	- Transport	prs/tm	14	200,000	2,800,000
	- Transport	prs/tm	31	200,000	6,200,000
c.	Meeting with RM NMC (at Palembang)				
	- Transport	prs/tm	9	750,000	6,750,000
	- Per diem Allowance	prs/dy	20	250,000	5,000,000
d.	Meeting with RM (Pemandu Nasional from KMW XVI) UPP-2 Surabaya				
	- Transport (3 orang)	prs/tm	3	1,849,500	5,548,500
f.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	25	1,050,000	25,777,500
	- Transport	prs/tm	8	1,050,000	8,400,000
	- Per diem Allowance	prs/dy	88	250,000	22,000,000
	- Per diem Allowance	prs/dy	32	250,000	8,000,000
II.3.2	Monitoring and Supervision, Coordination By Town Coordinator I (Bengkulu Utara)				
a.	To Kelurahan				
	- Per diem Allowance	prs/dy	25	100,000	2,500,000
b.	To Central Office				
	- Air Travel	prs/tm	25	100,000	2,500,000
	- Per diem Allowance	prs/dy	43	200,000	8,600,000
c.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	2	1,050,000	2,100,000
	- Per diem Allowance	prs/dy	9	250,000	2,250,000
II.3.3	Monitoring and Supervision, Coordination By Town Coordinator II (Kota Bengkulu)				
a.	To Kelurahan				
	- Per diem Allowance	prs/dy	24	100,000	2,400,000
b.	To Central Office				
c.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	2	1,050,000	2,100,000
	- Per diem Allowance	prs/dy	9	250,000	2,250,000
II.3.4	Monitoring and Supervision, Coordination By Town Coordinator III (Rejang Lebong)				
a.	To Kelurahan				
	- Per diem Allowance	prs/dy	33	100,000	3,300,000
b.	To Central Office				
	- Air Travel	prs/tm	28	100,000	2,800,000
	- Per diem Allowance	prs/dy	52	200,000	10,400,000
c.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	2	1,050,000	2,100,000
	- Per diem Allowance	prs/dy	9	250,000	2,250,000
II.3.5	UJI PETIK OLEH KMW PNPM 2007				
1.	Kelurahan Lama (TA. Monev / another )				
a.	To Kelurahan ( Bengkulu Utara )				
	Inland Travel Cost from Bengkulu	2	5	50,000	250,000
	- Transport ( at cost )	2	2	100,000	200,000
	- Per diem Allowance (at cost)	2	6	200,000	1,200,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
c.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	1	1	50,000	50,000
	- Transport (at cost)	1	1	100,000	100,000
	- Per diem Allowance (at cost)	1	1	200,000	200,000
2.	Kelurahan Lama ( TA. MK and TA Infrastruktur )				
a.	To Kelurahan ( Bengkulu Utara )				
	Inland Travel Cost from Bengkulu	6	19	50,000	950,000
	- Transport (at cost)	6	12	100,000	1,200,000
	- Per diem Allowance (at cost)	6	26	200,000	5,200,000
c.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	4	4	50,000	200,000
	- Transport (at cost)	4	2	100,000	200,000
	- Per diem Allowance (at cost)	4	4	200,000	800,000
d.	To Kelurahan ( Kota Bengkulu )				
	Inland Travel Cost from Bengkulu	3	2	50,000	100,000
e.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	6	15	50,000	750,000
	- Transport (at cost)	6	5	100,000	500,000
	- Per diem Allowance (at cost)	6	15	200,000	3,000,000
f.	To Kelurahan ( Kota Bengkulu )				
	Inland Travel Cost from Bengkulu	5	1	50,000	50,000
g.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	5	17	50,000	850,000
	- Transport (at cost)	5	8	100,000	800,000
	- Per diem Allowance (at cost)	5	21	200,000	4,200,000
II.3.6	Monitoring and Supervision By Town Coordinator Team and CD Asisten.				
	Kelurahan Lama				
	Town Coordinator I Team ( Bengkulu Utara )				
	Korkot Team I to kelurahan in Bengkulu Utara				
	Inland Travel Cost in Bengkulu Utara	10	16	50,000	800,000
	Town Coordinator II Team ( Bengkulu )				
	Korkot Team II to kelurahan in Bengkulu				
	Inland Travel Cost in Bengkulu	10	7	50,000	350,000
	Town Coordinator III Team ( Rejang Lebong )				
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	10	10	50,000	500,000
	Asisten MK and Infra				
	Korkot Team I to kelurahan in Bengkulu Utara				
	Inland Travel Cost in Bengkulu Utara	14	28	50,000	1,400,000
	Korkot Team II to kelurahan in Bengkulu				
	Inland Travel Cost in Bengkulu	8	36	50,000	1,800,000
	Transport to kelurahan in Bengkulu Utara ( at cost )				
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	8	21	50,000	1,050,000
	Town Coordinator III Team ( Rejang Lebong )				
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	25	12	50,000	600,000
	II.3.7	Coordination Koorkot & Askot ke KMW			
Korkot Team I to kelurahan in Bengkulu Utara					
Inland Travel Cost in Rejang Lebong		6	8	50,000	400,000
- Transport ( at cost )		6	4	100,000	400,000
	- Per diem allowance	6	8	200,000	1,600,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
II.3.8	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	8	14	50,000	700,000
	- Transport ( at cost )	8	6	100,000	600,000
	- Per diem allowance	8	14	200,000	2,800,000
	Coordination with KMW to Koorkot				
	Korkot Team I to kelurahan in Bengkulu Utara				
	Inland Travel Cost in Rejang Lebong	8	28	50,000	1,400,000
	- Transport ( at cost )	8	12	100,000	1,200,000
	- Per diem allowance	8	28	200,000	5,600,000
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	8	28	50,000	1,400,000
	- Transport ( at cost )	8	12	100,000	1,200,000
- Per diem allowance	8	28	200,000	5,600,000	
II.3.9	Coordination with PMU & PPK Jakarta				
	Inland Travel Cost in Rejang Lebong	13	88	50,000	4,400,000
	- Transport ( at cost )	13	35	1,050,000	36,750,000
	- Accomodation for Random Checking ( at cost )	13	53	250,000	13,250,000
	- Accomodation for Travelling Time (At cost)	13	39	250,000	9,750,000
II.3.10	Training dan Coaching di KMW				
	1. Lokasi Lama dan Baru				
a.	<b>Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru ) di Bengkulu</b>				
	Transport (at cost) from Bengkulu Utara	1	5	100,000	500,000
	Per Diem Allowance(at cost)	1	8	200,000	1,600,000
	Transport (at cost) from Rejang Lebong	1	5	100,000	500,000
	Per Diem Allowance(at cost)	1	8	200,000	1,600,000
	2. Lokasi Lama				
	<b>Pelatihan Pra Tugas (Penyegaran) di KMW u/Pemandu</b>				
	Transport (at cost) from Bengkulu	1	2	100,000	200,000
	Per Diem Allowance(at cost)	1	3	200,000	600,000
	Transport (at cost) from Rejang Lebong	1	2	100,000	200,000
Per Diem Allowance(at cost)	1	3	200,000	600,000	
b.	<b>Pelatihan Pra Tugas (Penyegaran) di KMW u/Peserta</b>				
	Transport (at cost) from Bengkulu	1	40	100,000	4,000,000
	Transport (at cost) from Rejang Lebong	1	21	100,000	2,100,000
	<b>Pelatihan SIM, Web di KMW U/Pemandu</b>				
	Transport (at cost) from Bengkulu	1	2	100,000	200,000
	Per Diem Allowance(at cost)	1	6	200,000	1,200,000
	Transport (at cost) from Rejang Lebong	1	2	100,000	200,000
	Per Diem Allowance(at cost)	1	6	200,000	1,200,000
	<b>Pelatihan SIM, Web di KMW U/Peserta</b>				
	Transport (at cost) from Bengkulu Utara	1	40	100,000	4,000,000
Transport (at cost) from Rejang Lebong	1	21	100,000	2,100,000	

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
II.3.12	Duty Travel Pemandu Nasional				
a.	TOT 3 : 1. PS, 2. BKM, 3. Refreshing Fasilitator, 4. Review PJM, 5. Review Kelembagaan	1	6	750,000	4,500,000
d.	TOT 3 : 1. Madya 1, Utama 1, Dasar 3				
	- Tiket Bengkulu-Jkt-Medan	3	2	1,056,500	2,113,000
	- Tiket Medan-Jkt-Bengkulu	3	2	1,243,000	2,486,000
II.3.13	UJI PETIK OLEH KMW PNPB 2008				
1.	Kelurahan Lama (TA. Monev / another )				
a.	To Kelurahan ( Bengkulu Utara )				
	Inland Travel Cost from Bengkulu	1 3	2	50,000	100,000
	- Transport ( at cost )	1 1	1	100,000	100,000
	- Per diem Allowance (at cost)	1 2	1	200,000	200,000
b.	To Kelurahan ( Kota Bengkulu )				
	Inland Travel Cost from Bengkulu	1 1	1	50,000	50,000
c.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	5 30	17	50,000	850,000
	- Transport (at cost)	5 10	8	100,000	800,000
	- Per diem Allowance (at cost)	5 20	13	200,000	2,600,000
2.	Kelurahan Lama ( TA. MK and TA Infrastruktur )				
c.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	4 32	22	50,000	1,100,000
	- Transport (at cost)	4 8	8	100,000	800,000
	- Per diem Allowance (at cost)	4 24	20	200,000	4,000,000
3.	Kelurahan Baru (TA. Monev / another )				
a.	To Kelurahan ( Kota Bengkulu )				
	Inland Travel Cost from Bengkulu	3 3	0	50,000	0
b.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	5 15	7	50,000	350,000
	- Transport (at cost)	5 5	3	100,000	300,000
	- Per diem Allowance (at cost)	5 10	5	200,000	1,000,000
4.	Kelurahan Baru (TA. MK and TA. Infrastruktur)				
b.	To Kelurahan ( Rejang Lebong )				
	Inland Travel Cost from Bengkulu	5 10	4	50,000	200,000
	- Transport (at cost)	5 5	2	100,000	200,000
	- Per diem Allowance (at cost)	5 5	2	200,000	400,000
II.3.14	Monitoring and Supervision By Town Coordinator Team and CD Asisten.				
	Kelurahan Lama				
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	6 36	8	50,000	400,000
II.3.15	Coordination Koorkot & Askot ke KMW				
	Korkot Team II to kelurahan in Rejang Lebong				
	Inland Travel Cost in Rejang Lebong	5 10	6	50,000	300,000
	- Transport ( at cost )	5 5	2	100,000	200,000
	- Per diem allowance	5 10	6	200,000	1,200,000

No.	Description	Unit		AMENDMENT CONTRACT NO.15		
				Vol	Rate	Amount
II.3.16	Coordination with KMW to Koorkot					
	Korkot Team II to kelurahan in Rejang Lebong					
	Inland Travel Cost in Rejang Lebong	5	20	12	50,000	600,000
	- Transport ( at cost )	5	10	4	100,000	400,000
	- Per diem allowance	5	20	12	200,000	2,400,000
II.3.18	UJI PETIK OLEH KMW PNPM 2008 (Lanjutan)					
1.	Kelurahan Lama ( TA. Monev / another )					
c.	To Kelurahan ( Rejang Lebong )					
	Inland Travel Cost from Bengkulu	4	24	9	50,000	450,000
	- Per diem Allowance (at cost)	4	16	6	200,000	1,200,000
d.	To Kelurahan ( Kab. Bengkulu Selatan ) KMW-8					
2.	Kelurahan Lama ( TA. MK and TA Infrastruktur )					
II.3.19	Coordination Koorkot & Askot ke KMW					
1.	Korkot Team I to kelurahan in Bengkulu Utara					
	Inland Travel Cost in Rejang Lebong	2	4	4	50,000	200,000
	- Per diem allowance	2	4	2	200,000	400,000
2.	Korkot Team II to kelurahan in Rejang Lebong					
	Inland Travel Cost in Rejang Lebong	4	8	8	50,000	400,000
	- Per diem allowance	4	8	8	200,000	1,600,000
II.3.20	Coordination with KMW to Koorkot					
2.	Korkot Team II to kelurahan in Rejang Lebong					
	Inland Travel Cost in Rejang Lebong	4	16	6	50,000	300,000
	- Per diem allowance	4	16	4	200,000	800,000
II.3.21	Coordination with PMU & PPK Jakarta					
	Inland Travel Cost in Rejang Lebong	4	36	30	50,000	1,500,000
	- Transport ( at cost )	4	12	8	1,050,000	8,400,000
	- Accomodation for Random Checking (at cost)	4	36	9	250,000	2,250,000
	- Accomodation for Travelling Time (At cost)	4	12	14	250,000	3,500,000
	<b>Sub Total II.3.1</b>					<b>329,025,000</b>
<b>II.4 OFFICE RENTAL</b>						
a.	Office Space					
		M2	2250	20,000		45,000,000
	- Central Office		630	20,000		12,600,000
			360	20,000		7,200,000
			360	20,000		7,200,000
			270	20,000		5,400,000
	- Town Coordinator 1	M2	1500	15,000		22,500,000
		M2	1500	15,000		22,500,000
	- Town Coordinator 2		420	15,000		6,300,000
			240	15,000		3,600,000
			240	15,000		3,600,000
	- Town Coordinator 3 Kab. Rejang Lebong	M2	1200	15,000		18,000,000
			420	15,000		6,300,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
			Vol	Rate	Amount	
b.	Office furniture PNPM (Meja & Filling Kabinet)					
	- Central Office	M2	3	1,500,000	4,500,000	
	- Town Coordinator 1	M2	3	1,500,000	4,500,000	
	- Town Coordinator 2	M2	3	1,500,000	4,500,000	
c.	- Town Coordinator 3 Kab. Rejang Lebong	M2	3	1,500,000	4,500,000	
	Office Runing Cost					
		Months	25	500,000	12,500,000	
	- Central Office		7	500,000	3,500,000	
		Months	12	500,000	5,750,000	
	- Town Coordinator 1	Months	25	250,000	6,250,000	
		Months	25	250,000	6,250,000	
	- Town Coordinator 2		7	250,000	1,750,000	
		Months	12	250,000	3,000,000	
	- Town Coordinator 3 Kab. Rejang Lebong	Months	20	150,000	3,000,000	
			7	150,000	1,050,000	
	Months	12	150,000	1,800,000		
	- Ass. Korkot Kab. Bengkulu Selatan (KMW-8)	Months	8	150,000	1,200,000	
<b>TOTAL II. 4</b>					<b>224,250,000</b>	
<b>II. 5 UTILITIES EXPENSES</b>						
a	Central Office & Town Coordinator I Office					
		Months	25	400,000	10,000,000	
	- Office Supply and Consumable		7	400,000	2,800,000	
		Months	12	400,000	4,600,000	
	- Computer Supply		25	400,000	10,000,000	
			7	400,000	2,800,000	
		Months	12	400,000	4,600,000	
	- Photo Copy Supply	Months	25	450,000	11,250,000	
			7	450,000	3,150,000	
		Months	10	450,000	4,275,000	
	b	- Town Coordinator 1				
		- Office Supply and Consumable	Months	25	300,000	7,500,000
- Computer Supply		Months	25	300,000	7,500,000	
c	- Town Coordinator 2					
		Months	25	300,000	7,500,000	
	- Office Supply and Consumable		7	300,000	2,100,000	
		Months	12	300,000	3,600,000	
	- Computer Supply	Months	25	300,000	7,500,000	
			7	300,000	2,100,000	
	Months	12	300,000	3,600,000		
d	- Town Coordinator 3 Kab. Rejang Lebong					
		Months	20	200,000	4,000,000	
	- Office Supply and Consumable		7	200,000	1,400,000	
		Months	12	200,000	2,400,000	
	- Computer Supply	Months	20	200,000	4,000,000	
			7	200,000	1,400,000	
	Months	12	200,000	2,400,000		
e	- Ass. Korkot Kab. Bengkulu Selatan (KMW-8)					
	- Office Supply and Consumable	Months	8	200,000	1,600,000	
	- Computer Supply	Months	8	200,000	1,600,000	
<b>TOTAL II.5</b>					<b>113,675,000</b>	

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
<b>II.6 OFFICE EQUIPMENT</b>					
a.	Central Office				
	- Computer Pentium IV	Unit	7	5,928,571	41,500,000
	- Computer Notebook	Unit	5	9,970,000	49,850,000
	- Printer Color A3	Unit	1	4,000,000	4,000,000
	- Printer A4	Unit	1	2,000,000	2,000,000
	- Faximille	Unit	1	1,500,000	1,500,000
	- Photo Copy (Rental)	Mth	25	700,000	17,500,000
			5	700,000	3,500,000
		Unit	11	700,000	7,700,000
	- Scanner	Unit	1	1,000,000	1,000,000
b	Town Coordinator 1				
	- Computer Pentium IV	Unit	4	5,937,500	23,750,000
	- Computer Notebook	Unit	1	10,000,000	10,000,000
	- Printer A4	Unit	1	2,000,000	2,000,000
	- Faximille	Unit	1	1,500,000	1,500,000
	- Scanner	Unit	1	1,000,000	1,000,000
c	Town Coordinator 2				
	- Computer Pentium IV	Unit	4	5,937,500	23,750,000
	- Computer Notebook	Unit	1	10,000,000	10,000,000
	- Printer A4	Unit	1	2,000,000	2,000,000
	- Faximille	Unit	1	1,500,000	1,500,000
	- Scanner	Unit	1	1,000,000	1,000,000
d	Town Coordinator 3 Kab. Rejang Lebong				
	- Computer Pentium IV	Unit	4	5,937,500	23,750,000
	- Computer Notebook	Unit	1	10,000,000	10,000,000
	- Printer A4	Unit	1	2,000,000	2,000,000
	- Faximille	Unit	1	1,500,000	1,500,000
	- Scanner	Unit	1	1,000,000	1,000,000
e	Equipment Maintenance	Mth	13	200,000	2,500,000
f	Equipment Maintenance	Mth	19	500,000	9,700,000
<b>TOTAL II.6</b>					<b>255,500,000</b>
<b>II.7 VEHICLES (RENTAL)</b>					
a	Central office				
	-Rent a Car	Month	18	4,000,000	72,000,000
	-Rent a Car	Month	29	4,000,000	116,000,000
	-Rent a Car	Month	14.5	4,000,000	58,000,000
	-Rent a Car	Month	21	4,000,000	84,000,000
	-Rent a Car	Month	12	4,000,000	48,000,000
	-Rent a Car	Month	18	4,000,000	72,000,000
	-Rent a Car	Month	2	4,000,000	8,000,000
b	Town Coordinator 1				
	-Rent a Car	Month	9	4,000,000	36,000,000
	-Rent a Car	Month	15	4,000,000	58,000,000
c	Town Coordinator 2				
	-Rent a Car	Month	9	4,000,000	36,000,000
	-Rent a Car	Month	15	4,000,000	58,000,000
	-Rent a Car	Month	7	4,000,000	28,000,000
	-Rent a Car	Month	4	4,000,000	16,000,000
	-Rent a Car	Month	7	4,000,000	28,000,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
			Vol	Rate	Amount
d	Town Coordinator 3				
	-Rent a Car	Month	6	4,000,000	22,000,000
	-Rent a Car	Month	15	4,000,000	58,000,000
	-Rent a Car	Month	7	4,000,000	28,000,000
	-Rent a Car	Month	4	4,000,000	16,000,000
e	-Rent a Car	Month	7	4,000,000	28,000,000
	Ass. Town Coordinator				
	-Rent a Motor	Month	18	500,000	9,000,000
<b>TOTAL II.7</b>					<b>879,000,000</b>
<b>II. 8 COMMUNICATION COST</b>					
a.	Central office				
	- Telephone, Post & Fax	Months	42	750,000	30,060,887
	- Internet	Months	42	200,000	8,168,348
b.	Town Coordinator 1				
	- Telephone, Post & Fax	Months	25	500,000	12,500,000
	- Internet		23	150,000	3,264,300
c.	Town Coordinator 2				
	- Telephone, Post & Fax	Months	36	500,000	17,311,248
	- Internet	Months	34	150,000	4,712,680
d.	Town Coordinator 3				
	- Telephone, Post & Fax	Months	25	500,000	11,574,234
	- Internet	Months	26	150,000	3,871,403
<b>TOTAL II.8</b>					<b>91,463,100</b>

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
			Vol	Rate	Amount	
<b>II. 9 RECRUITMEN OF FACILITATOR</b>						
a.	Pre Recruitmen Facilitator					
	- Announcement by local media	Ls	1	3,000,000	3,000,000	
	- Selection of administration	Ls	1	4,800,000	4,800,000	
	Pre Recruitmen Facilitator PNPM 2008					
	- Announcement by local media	Ls	1	3,000,000	3,000,000	
	- Selection of administration	Ls	1	4,800,000	4,800,000	
	b.	Selection for Facilitator				
		- Psycho Test	prs	62	250,000	15,500,000
		- Test Potensial Academic	prs	62	250,000	15,500,000
		Selection for Facilitator PNPM 2008				
- Psycho Test		prs	69	250,000	17,250,000	
- Test Potensial Academic		prs	69	250,000	17,250,000	
c.	Cost for Akte Notaris BKM	kel	97	400,000	38,800,000	
	Cost for Akte Notaris BKM PNPM	kel	73	300,000	21,900,000	
<b>TOTAL II.8</b>					<b>141,800,000</b>	
<b>II. 10 REPRODUCTION OF REPORT</b>						
a.	Inception Report	1 tm x ( 17 Kmp+P	Eks	20	20,000	400,000
b.	Monthly Report	24 tm x ( 17 Kmp+P	Eks	647	15,000	9,705,000
c.	Quarterly Report	8 tm x ( 17 Kmp+P	Eks	275	30,000	8,250,000
d.	Annual Report	1 tm x ( 17 Kmp+P	Eks	50	30,000	1,500,000
e.	Draft Final Report	1 tm x ( 17 Kmp+P	Eks	25	55,900	1,397,500
f.	Final Report	1 tm x ( 32 Kmp+P	Eks	40	60,000	2,400,000
g.	Executive Summary Report	1 tm x ( 32 Kmp+P	Eks	40	10,000	400,000
j.	SPECIAL REPORT					
	- Training Activities Reports	11 tm x ( 17 Kmp+P	Eks	50	30,000	1,500,000
	- Workshop Findings and Results	7 tm x ( 17 Kmp+P	Eks	30	25,000	750,000
<b>TOTAL II.9</b>					<b>26,302,500</b>	
<b>TOTAL II</b>					<b>2,183,040,600</b>	

III. BREAK DOWN OF CAPACITY BUILDING PROGRAM  
FOR OVERSIGHT CONSULTANT (OC) OF UPP 3  
PACKAGE 7 - REGION VII Bengkulu I

III.1 SOCIALIZATION ACTIVITIES

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
				Rate	Amount
<b>A</b>	<b>Province Orientation Workshop (1 time)</b> - Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)	psr/dy	37		9,250,000
<b>B</b>	<b>Kota/Kabupaten Orientation Workshop at Kab/Kota (1 time)</b> - Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)	psr/dy	81		16,200,000
<b>C</b>	<b>Kecamatan Orientation Workshop (15 Kecamatan)</b> - Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc.)	psr/dy	488		48,800,000
<b>F</b>	<b>Radio Program</b> 6 tm X 3 Kota/Kab	prs/day	18		9,000,000
<b>G</b>	<b>Media visit</b> 2 tm X 3 Kota/Kab	prs/day	6		18,000,000
<b>H</b>	<b>Printing Material</b>				
	<b>1. Sosialisasi Awal</b>				
	- Spanduk 1 lbr x 98 kel x 1 pcs	pcs	98	80,000	7,840,000
	- Poster 9 lbr x 98 kel x 15 pcs	pcs	7,070	4,500	31,815,000
	- Booklet 1 lbr x 98 kel x 25 pcs	pcs	100	4,500	450,000
	- Buku Saku 4 lbr x 98 kel x 25 pcs	pcs	4,425	2,250	9,956,250
	- Papan Informasi 1 lbr x 98 kel x 5 pcs	pcs	485	50,000	24,250,000
	<b>2. Sosialisasi Massal</b>		0		
	- Spanduk 6 lbr x 98 kel x 1 pcs	pcs	582	80,000	46,560,000
	- Umbul-umbul 1 lbr x 98 kel x 10 pcs	pcs	970	51,000	49,470,000
	- Stiker kecil 1 lbr x 98 kel x 300 pcs	pcs	29,100	325	9,457,500
	- Stiker besar 1 lbr x 98 kel x 300 pcs	pcs	29,100	900	26,190,000
	- Diseminasi dgn kendaraan 1 lbr x 98 kel x 1 pcs	pcs	97	500,000	48,500,000
	- Rompi 100 pcs	pcs	88	60,000	5,280,000
	<b>2. Pedoman Umum, Teknis dan VCD</b>		0		
	- Pedoman Umum 1 lbr x 203 pcs	pcs	203	18,000	3,654,000
	- Pedoman Teknis 1 pckg 792 pcs	pcs	768	11,000	8,448,000
	- VCD Tematik 1 pckg 801 pcs	pcs	715	4,500	3,217,500
	- VCD Best Practice 1 pckg 903 pcs	pcs	852	4,500	3,834,000
	<b>3. Biaya Pengiriman</b>	LS	1	27,431,400	27,431,400
<b>K</b>	<b>SOSIALISASI PNPMP P2KP-3 PNPMP 2007</b>				
<b>1.</b>	<b>MATERIAL PRINTING (I) FOR NEW KELURAHAN</b>				
	<b>a. Massal Socialization</b>				
	- Spanduk 6 tm x 1 lbr x 76 kel	pcs	438	100,000	43,800,000
	- Umbul-umbul 1 tm x 10 lbr x 76 kel	pcs	730	51,000	37,230,000
	- Stiker Kecil 1 tm x 300 lbr x 76 kel	pcs	20,215	325	6,570,000
	- Stiker Besar 1 tm x 300 lbr x 76 kel	pcs	21,900	900	19,710,000
	- Diseminasi dgn kendaraan 1 tm x 1 lbr x 76 kel	pcs	73	500,000	36,500,000
	<b>b. Socialization Kits</b>		0		
	- Flipchart (11 Poster) 55 Faskel	pcs	55	77,000	4,235,000
	<b>c. Socialization Awal &amp; RKM</b>				
	- Poster Siklus P2KP PNPMP 1 tm x 15 lbr x 76 kel	pcs	1,095	7,000	7,665,000
	- Poster RKM 1 tm x 15 lbr x 76 kel	pcs	1,095	7,000	7,665,000
	- Mini Booklet 1 tm x 25 lbr x 76 kel	pcs	1,825	5,000	9,125,000
	- Booklet Info Ringkas P2KP 1 tm x 25 lbr x 76 kel	pcs	1,825	7,500	13,687,500
	- Leaflet 1 tm x 50 lbr x 76 kel	pcs	3,650	2,500	9,125,000
	- Papan Informasi 1 tm x 5 lbr x 76 kel	pcs	365	72,500	26,462,500

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
				Rate	Amount
	<b>d. Refleksi Kemiskinan</b>				
	- Poster 1 tm x 15 lbr x 76 kel	pcs	1,095	7,000	7,665,000
	- Booklet Komik RK 1 tm x 25 lbr x 76 kel	pcs	1,825	5,000	9,125,000
	- Comm. Media 1 tm x 250 lbr x 76 kel	pcs	18,250	500	9,125,000
	<b>e. Pemetaan Swadaya</b>				
	- Poster PS 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	- Poster KBK 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	- Booklet Komik PS 25 tm x 1 set x 76 kel	pcs	1,825	5,000	9,125,000
	- Kotak PPM 1 tm x 1 set x 76 kel	pcs	73	50,000	3,650,000
	<b>f. BKM</b>				
	- Poster Peran dan Fungsi BKM 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	- Poster Langkah-langkah Pembg BKM 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	25 tm x 1 set x 76 kel	pcs	1,825	5,000	9,125,000
	- Spanduk 1 tm x 1 set x 76 kel	pcs	73	100,000	7,300,000
	- Brosur 150 tm x 1 set x 76 kel	pcs	10,950	1,100	12,045,000
	- Kartu Suara 200 tm x 1 set x 76 kel	pcs	14,600	100	1,460,000
	- Comm. Media 250 tm x 1 set x 76 kel	pcs	18,250	500	9,125,000
	<b>g. PJM</b>				
	- Poster PJM 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	- Comm. Media 250 tm x 1 set x 76 kel	pcs	18,250	500	9,125,000
	<b>h. KSM</b>				
	- Poster KSM 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	25 tm x 1 set x 76 kel	pcs	1,825	5,000	9,125,000
	<b>i. BLM</b>				
	- Poster 15 tm x 1 set x 76 kel	pcs	1,095	7,000	7,665,000
	- Comm. Media 250 tm x 1 set x 76 kel	pcs	18,250	500	9,125,000
2.	<b>MATERIAL PRINTING KELURAHAN REGULER P2KP-3</b>				
	<b>Review Partisipatif PJM Pronangkis</b>				
	- Poster Siklus 15 tm x 1 set x 98 kel	pcs	1,455	7,000	10,185,000
	- Booklet 25 tm x 1 set x 98 kel	pcs	2,425	7,500	18,187,500
	- Media Warga (Koran, leaflet, brosur) 250 tm x 1 set x 98 kel	pcs	24,250	500	12,125,000
	<b>Orientasi Pemetaan Swadaya Berbasis IPM-MDGs</b>				
	- Media Warga (Koran, Leaflet, Brosur) 250 tm x 1 set x 98 kel	pcs	24,250	500	12,125,000
	<b>Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGs</b>				
	- Poster 15 tm x 1 set x 98 kel	pcs	1,455	7,000	10,185,000
	- Media Warga (Koran, Leaflet, Brosur) 250 tm x 1 set x 98 kel	pcs	24,250	500	12,125,000
	<b>Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dengan Rencana Kelurahan/Desa Berbasis IPM-MDGs</b>				
	- Media Warga (Koran, Leaflet, Brosur) 250 tm x 1 set x 98 kel	pcs	24,250	500	12,125,000
3.	<b>MATERIAL PRINTING UNTUK KELURAHAN LAMA DAN BARU</b>				
	<b>Material Printing Pasca Penyaluran BLM (kelurahan reguler P2KP-3 dan kelurahan baru PNPMP P2KP-3)</b>				
	- Poster "P2KP Kita Beda" 15 tm x 1 set x 174 kel	pcs	2,550	7,000	17,850,000
	- Poster "Transparansi BKM" 15 tm x 1 set x 174 kel	pcs	2,550	7,000	17,850,000
	- Poster "Partisipasi Perempuan" 15 tm x 1 set x 174 kel	pcs	2,550	7,000	17,850,000
	- Poster "Kebijakan Dana Bergulir" 15 tm x 1 set x 174 kel	pcs	2,550	7,000	17,850,000
	- Poster "Pemeliharaan sarana dan prasarana milik m 15 tm x 1 set x 174 kel	pcs	2,550	7,000	17,850,000
	<b>Material Printing (Booklet) Tk. Kota/Kab</b>				
	- Booklet 250 tm x 3 kota/kab	pcs	225	7,000	1,575,000
	- Peruntukan : TKPKD, TKPP, PPK, Sater Prov, Bappeda Prov, KBP, dll				
	<b>Material Printing (Leaflet) Tk. Kota/Kab</b>				
	- Leaflet 250 tm x 3 kota/kab	pcs	225	7,000	1,575,000
	- Peruntukan : TKPKD, TKPP, PPK, Sater Prov, Bappeda Prov, KBP, dll				
4.	<b>BUKU PEDOMAN</b>				
	<b>Tingkat KMW :</b>				
	- TL 1 prs		1	25,000	25,000
	- TA (masing-masing 1) 7 prs		7	25,000	175,000
	- Faskel Baru 55 prs		55	25,000	1,375,000
	<b>Tingkat Masyarakat :</b>				
	- Kelurahan Baru 76 kel		73	25,000	1,825,000
	- BKM Baru 76 bkm		73	25,000	1,825,000
5.	<b>BUKU TEKNIS</b>				
	<b>Tingkat KMW :</b>				
	- TL dan TA (3 set = 8 bk) 3 set x 8 bk		24	15,000	360,000
	- Korkot Lama & Baru 3 korkot x 8 bk		24	15,000	360,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
				Rate	Amount	
	<b>Tingkat Masyarakat :</b>					
	- Kelurahan Baru	76 kel x 8 bk	584	15,000	8,760,000	
	- BKM Baru	76 bkm x 8 bk	584	15,000	8,760,000	
	c. Pedoman Petunjuk Pelaksanaan PNPM					
	- Faskel Lama dan Baru	1 tm x 130 eks	pcs	130	2,600,000	
	- Kelurahan Lama dan Baru	1 tm x 173 eks	pcs	170	3,400,000	
	- BKM Lama dan Baru	1 tm x 173 eks	pcs	170	3,400,000	
<b>6.</b>	<b>PETUNJUK TEKNIS INFRASTRUKTUR PNPM-P2KP-3</b>					
	- Askot Infrastruktur (1 set)		3	260,000	780,000	
	- Tim Faskel		29	260,000	7,540,000	
<b>8.</b>	<b>VIDEO COMPACT DIST (DVD)</b>					
	VCD Printing :					
	VCD Infrastruktur 9 tema + Best Practice 4 tema + 1 VCD Sekilas P2KP					
	<b>Tingkat KMW :</b>					
	- TL dan TA (3 set)	14 VCD x 3 set	42	4,500	189,000	
	- Korkot (lama dan baru)	14 VCD x 3 korkot	42	4,500	189,000	
	- Tim Faskel Baru	14 VCD x 11 prs	154	4,500	693,000	
	- Tim Faskel Lama	5 VCD x 18 prs	90	4,500	405,000	
	<b>Tingkat Masyarakat :</b>		0			
	- BKM Baru	14 VCD x 76 prs	1,022	4,500	4,599,000	
	- Kelurahan Baru	14 VCD x 76 kel	1,022	4,500	4,599,000	
	- BKM Lama	5 VCD x 98 prs	490	4,500	2,205,000	
	- Kelurahan Lama	5 VCD x 98 kel	490	4,500	2,205,000	
	<b>Tingkat PEMDA :</b>		0			
	- TKPP	14 VCD x 3 kab/kota	42	4,500	189,000	
	- KBP	14 VCD x 3 kab/kota	42	4,500	189,000	
<b>9.</b>	<b>LOKAKARYA</b>		0			
	- Provincial Orientasi Workshop	1 tm x 100 prs x 1 dy	pcs	100	193,250	19,325,000
	- Kab/Kota Orientasi Workshop	2 kab x 60 prs x 1 dy	pcs	120	198,500	23,820,000
	- Workshop on Role Function	3 tm x 60 prs x 1 dy	pcs	180	198,889	35,800,000
	- Thematic study of KBP members	4 tm x 20 prs x 3 kab/kot	pcs	240	100,000	24,000,000
	- Study Tour BKM/Relawan/KSM (10 orang)	1 tm x 10 prs x 76 kel	pcs	730	100,000	73,000,000
<b>L</b>	<b>SOSIALISASI PNPM P2KP-3 PNPM 2008</b>					
<b>1.</b>	<b>LOKAKARYA</b>					
	- Provincial Orientasi Workshop	1 tm x 100 prs x 1 dy	pcs	100	200,000	20,000,000
	- Penulisan Article	1 kl x 1 Prop	Prop	1	3,000,000	3,000,000
	- Radio Talkshow	2 tm x 5 prog x 2 kab/kot	pcs	20	1,000,000	20,000,000
	- Thematic study of KBP members	2 tm x 20 prs x 2 kab/kot	pcs	80	100,000	8,000,000
	- Media Visit	1 tm x 1 md x 2 kab/kot	pcs	1	1,500,000	1,500,000
<b>3.</b>	<b>Massal Socialization</b>					
	- Diseminasi dgn kendaraan	1 tm x 1 lbr x 73 kel	pcs	3	500,000	1,500,000
	- Spanduk Pembangunan BKM/LKM	1 tm x 1 lbr x 73 kel	pcs	5	100,000	500,000
	- Kartu Suara	1 tm x 200 lbr x 73 kel	pcs	1,000	100	100,000
	- Brosur	1 tm x 150 set x 73 kel	pcs	750	1,100	825,000
<b>K</b>	<b>SOSIALISASI PNPM P2KP-3 PNPM 2008 (LANJUTAN)</b>					
<b>1.</b>	<b>LOKASI LAMA</b>					
	<b>PEMDA</b>					
	- Lokakarya Peran dan Fungsi	1 tm x 60 prs x 1 dy	pcs	0	100,000	-
	- Press Conferen	1 kl x 5 Prsn	Prop	0	100,000	-
	- Radio Talkshow	2 tm	pcs	0	500,000	-
	- Media Visit	1 tm	pcs	0	1,500,000	-
<b>2.</b>	<b>LOKASI BARU</b>					
	<b>TINGKAT MASYARAKAT</b>					
	<b>Paket Dasar (Kelurahan Baru 2009)</b>					
	- Papan Info	5 tm x 6 kel	pcs	0	150,000	-
	- Kotak Pengaduan Masyarakat	1 tm x 6 kel	pcs	0	50,000	-

No.	Description	Unit	AMENDMENT CONTRACT NO.15		
				Rate	Amount
<b>L.</b>	<b>SOSIALISASI PNPM P2KP-3 PNPM 2009</b>				
1.	Lokakarya "review" Program Propinsi				
	a. Pelaksanaan Lokakarya "review" Program Propinsi 1 tm x 100 prs x 1 dy	pcs	0	200,000	-
	b. Pres Conference 1 kl x 1 Prop	Prop	0	3,000,000	-
2.	Radio Talkshow 1 tm	pcs	0	500,000	-
3.	Media Visit 1 tm	pcs	0	1,500,000	-
4.	Lokakarya Peran dan Fungsi "Review Program" Kab L: 1 tm x 60 prs x 1 dy	pcs	0	100,000	-
5.	Pengembangan Media Warga Kel. Baru 250 tm x 1 set x 39 kel	pcs	0	500	-
6.	Pengembangan Media Warga Kel. Lama 250 tm x 1 set x 87 kel	pcs	0	500	-
<b>Sub Total III.1.</b>					<b>1,255,628,150</b>
<b>III.2 TRAINING ACTIVITIES</b>					
The Training Activity (Included for Instructor, Training Kit for Participant, Rent Conference Room, Meal for participant, acomodation, transport for participant, documentation, Banner etc.)					
a	Basic Training for faciilitator Candidate (110% X Number of Faskel for 8 days) at Kota/Kab. Level 80 prs x 8 day	prs/day	601	200,000	120,263,500
b	Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level. 75 prs x 10 day	prs/day	750	200,000	150,000,000
c	TOT (classroom) for Facilitator Kelurahan (4 days) at Kota/Kabupaten Level 75 prs x 4 day	prs/day	297	200,000	59,388,750
d	Several Coaching for Facilitator Kelurahan (20 times) handle by Kota Coordinator, Expert in Kota Coordinator Office 75 prs x 20 times	prs/tm	0	75,000	0
e	Basic Training for KPK, TKPP, PJOK (4 days), at Kota/Kabupaten Level 75 prs x 4 days	prs/day	0	200,000	0
f	Training (insitu classroom or on the job training) for UPK, UPL, UPS (3 person/BKM for 4 days) at Kecamatan level 294 prs x 4 days	prs/day	0	150,000	0
<b>1.</b>	<b>LOKASI LAMA DAN BARU</b>				
	- Pelatihan Pra-Tugas bagi Askot/Korkot/TA (staf baru) 12 prs x 8 hr	pcs	96	200,000	19,200,000
	- Modul 12 prs x 1 kl	pcs	12	50,000	600,000
<b>LOKASI LAMA</b>					
<b>Pemda</b>					
	- Lokalatih Orientasi 60 prs x 2 hr	pcs	120	200,000	24,000,000
	- Modul 60 prs x 1 kl	pcs	60	50,000	3,000,000
	- Coaching KBP 60 prs x 5 hr	pcs	300	50,000	15,000,000
	- Modul 60 prs x 5 kl x 1 hr	pcs	41	25,000	1,025,000
<b>Trainning untuk Askot/Korkot/TA &amp; Fasilitator (Non Pemandu)</b>					
	- Pelatihan Pra Tugas Faskel/Penyegaran 75 prs x 3 hr	pcs	225	150,000	33,750,000
	- Modul 75 prs x 1 kl	pcs	75	50,000	3,750,000
	- Pelatihan SIM, WEB 75 prs x 1 hr	pcs	75	150,000	11,250,000
	- Modul 75 prs x 1 kl	pcs	75	25,000	1,875,000
	- Coaching Faskel Ekonomi 18 prs x 3 hr	pcs	54	50,000	2,700,000
	- Modul Coaching 18 prs x 1 kl	pcs	18	25,000	450,000
	- Coaching Faskel Infrastruktur 18 prs x 4 hr	pcs	72	50,000	3,600,000
	- Modul Coaching 18 prs x 1 kl	pcs	18	25,000	450,000
	- Coaching Penguatan Kelembagaan dan PJM Pronangki: 94 prs x 2 hr	pcs	188	50,000	9,400,000
	- Modul Coaching 94 prs x 1 kl	pcs	94	25,000	2,350,000
	- Coaching Sosial Marketing dan Penyusunan Proposal 94 prs x 1 hr	pcs	94	50,000	4,700,000
	- Modul Coaching 94 prs x 1 kl	pcs	94	25,000	2,350,000
	- Coaching BLM-PNPM 75 prs x 1 hr	pcs	0	50,000	-

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
				Rate	Amount	
	- Modul Coaching	75 prs x 1 kl	pcs	0	25,000	-
	- Coaching Monev Partisipatif dan PPM	75 prs x 1 hr	pcs	75	50,000	3,750,000
	- Modul Coaching	75 prs x 1 kl	pcs	75	25,000	1,875,000
	- Coaching Musrenbang	75 prs x 1 hr	pcs	75	50,000	3,750,000
	- Modul Coaching	75 prs x 1 kl	pcs	75	25,000	1,875,000
	- Coaching Media Warga	75 prs x 3 hr	pcs	225	50,000	11,250,000
	- Modul Coaching	75 prs x 1 kl	pcs	75	25,000	1,875,000
	- Coaching Community Disaster Manajemen	75 prs x 2 hr	pcs	0	50,000	-
	- Modul Coaching	75 prs x 1 kl	pcs	0	25,000	-
<b>2.</b>	<b>LOKASI BARU</b>					
	<b>Training untuk Askot/Korkot/TA &amp; Fasilitator (Non Pemandu)</b>					
	- Pelatihan Pra Tugas Faskel	61 prs x 12 hr	pcs	732	150,000	109,800,000
	- Modul	61 prs x 1 kl	pcs	61	50,000	3,050,000
	- TOT Pelatihan Relawan untuk Faskel dan Askot	67 prs x 4 hr	pcs	268	150,000	40,200,000
	- Modul	67 prs x 1 kl	pcs	67	25,000	1,675,000
	- TOT Pelatihan Relawan untuk Korkot dan TA	7 prs x 4 hr	pcs	28	150,000	4,200,000
	- Modul	7 prs x 1 kl	pcs	7	25,000	175,000
	- Pelatihan Pemetaan Swadaya	74 prs x 8 hr	pcs	592	150,000	88,800,000
	- Modul	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Pelatihan SIM, WEB	74 prs x 1 hr	pcs	74	150,000	11,100,000
	- Modul	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Sosial Mapping	74 prs x 2 hr	pcs	148	50,000	7,400,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Sosialisasi Awal	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching RKM	74 prs x 1 hr	pcs	0	50,000	-
	- Modul Coaching	74 prs x 1 kl	pcs	0	25,000	-
	- Coaching Refleksi Kemiskinan	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Pembangunan BKM	74 prs x 2 hr	pcs	148	50,000	7,400,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching PJM	74 prs x 2 hr	pcs	148	50,000	7,400,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching KSM	74 prs x 2 hr	pcs	148	50,000	7,400,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching BLM PNPM	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Monev Partisipatif dan PPM	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Transparansi dan Akuntabilitas	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Musrenbang	74 prs x 1 hr	pcs	74	50,000	3,700,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Media Warga	74 prs x 3 hr	pcs	222	50,000	11,100,000
	- Modul Coaching	74 prs x 1 kl	pcs	74	25,000	1,850,000
	- Coaching Community Disaster Manajemen	74 prs x 2 hr	pcs	0	50,000	-
	- Modul Coaching	74 prs x 1 kl	pcs	0	25,000	-
	- Coaching Askot ekonomi	3 prs x 3 hr	pcs	9	50,000	450,000
	- Modul Coaching	3 prs x 1 kl	pcs	3	25,000	75,000
	- Coaching Faskel Ekonomi	11 prs x 3 hr	pcs	33	50,000	1,650,000
	- Modul Coaching	11 prs x 1 kl	pcs	11	25,000	275,000
	- Coaching Askot Infrastruktur	3 prs x 4 hr	pcs	12	50,000	600,000

No.	Description	Unit	AMENDMENT CONTRACT NO.15			
				Rate	Amount	
	- Modul Coaching	3 prs x 1 kl	pcs	3	25,000	75,000
	- Coaching Faskel Infrastruktur	11 prs x 4 hr	pcs	44	50,000	2,200,000
	- Modul Coaching	11 prs x 1 kl	pcs	11	25,000	275,000
	- Coaching Askot Urban Planner	3 prs x 3 hr	pcs	0	50,000	-
	- Modul Coaching	3 prs x 1 kl	pcs	0	25,000	-
	- Coaching ASMANDAT	3 prs x 1 hr	pcs	0	50,000	-
	- Modul Coaching	3 prs x 1 kl	pcs	0	25,000	-
<b>3.</b>	<b>Media-media Pelatihan untuk Fasilitator dan Relawan :</b>					
	<b>Lokasi Lama</b>					
	- Fasilitator (10 Item) (Jumlah Faskel x 120.000	75 prs x 1 kl	pcs	0	120,000	-
	- Desa (6 Item) (Jumlah Desa x 5 x 120.000	98 prs x 5 /kel	pcs	0	120,000	-
	<b>Lokasi Baru</b>					
	- Fasilitator (16 Item) (Jumlah Faskel x 120.000	55 prs x 1 kl	pcs	55	120,000	6,600,000
	- Desa (14 Item) (Jumlah Desa x 5 x 120.000	76 prs x 5 /kel	pcs	280	120,000	33,600,000
<b>4.</b>	<b>TRAINING AND COACHING PNPM 2008</b>					
	<b>Lokasi Baru &amp; Lama</b>					
	- Pelatihan Dasar 1 (Aparat Kelurahan & Kecamatan)	4 hr x 112 prs	pcs	472	50,000	23,600,000
	<b>Lokasi Lama</b>					
	<b>- PEMDA</b>					
	* Coaching KBP 1	2 hr x 50 prs	pcs	0	50,000	-
	* Coaching KBP 2	2 hr x 50 prs	pcs	0	50,000	-
	* Coaching KBP 3	2 hr x 50 prs	pcs	0	50,000	-
	<b>- Fasilitator &amp; Askot</b>					
	* Pelatihan Madya 1	10 hr x 80 prs	pcs	800	150,000	120,000,000
	* Pelatihan Madya 2	3 hr x 80 prs	pcs	240	150,000	36,000,000
	* Coaching Madya Khusus Faskel & Askot Ekon.	4 hr x 18 prs	pcs	72	50,000	3,600,000
	* Coaching Madya Khusus Faskel & Askot Infra.	4 hr x 18 prs	pcs	72	50,000	3,600,000
	* Pelatihan Utama 1	4 hr x 25 prs	pcs	0	150,000	-
	* Pelatihan Asmandat Kota Lama	2 hr x 2 prs	pcs	0	150,000	-
	* Modul Pelatihan Asmandat Kota Lama	1 hr x 2 prs	pcs	0	25,000	-
	<b>Lokasi Baru</b>					
	<b>- Fasilitator &amp; Askot</b>					
	* Pelatihan Dasar 1 Fasilitator	14 hr x 4 prs	pcs	0	150,000	-
	* Pelatihan Dasar 2 Fasilitator & Askot	13 hr x 18 prs	pcs	130	150,000	19,500,000
	* Pelatihan Dasar 3 Fasilitator & Askot	7 hr x 18 prs	pcs	70	150,000	10,500,000
<b>5.</b>	<b>TRAINING AND COACHING PNPM 2008</b>					
	<b>TINGKAT KMW</b>					
	- Coaching Khusus Pinjaman Bergulir (Personil OC)	2 hr x 2 prs		4	50,000	200,000
	<b>Lokasi Baru &amp; Lama</b>					
	<b>Fasilitator &amp; Askot Khusus</b>					
	* Coaching Khusus Faskel & Askot Ekon.	4 hr x 2 prs		8	50,000	400,000
	* Coaching Khusus Faskel & Askot Infra.	4 hr x 3 prs		12	50,000	600,000
	<b>Lokasi Lama</b>					
	<b>Fasilitator &amp; Askot Khusus</b>					
	* Pelatihan Madya 1	10 hr x 6 prs		0	150,000	-
	* Pelatihan Utama 1	4 hr x 6 prs		0	150,000	-
	* Pelatihan Dasar 3	7 hr x 6 prs		0	150,000	-
<b>6</b>	<b>TRAINING AND COACHING PNPM 2009</b>					
	* Pelatihan Forum BKM (Aparat, BKM, Kec)	2 hr x 3 prs		0	150,000	-
	* Coaching Database Nagkis Kota	2 hr x 28 prs	pcs	0	50,000	-
<b>Sub Total III.2.</b>						<b>1,103,227,250</b>
<b>TOTAL III</b>						<b>2,358,855,400</b>

**IV. BREAK DOWN OF MISCELLANEOUS EXPENSES  
FOR OVERSIGHT CONSULTANT (OC) OF UPP 3  
PACKAGE 7 - REGION VII Bengkulu I  
FIXED COST FOR FACILITATORS AND KORKOT ASSISTANTS**

**IV.1 TRAINING ACTIVITIES HANDLE BY FACILITATOR KELURAHAN**

No.	Description	AMENDMENT CONTRACT NO.15		
		Vol	Rate	Amount
	<b>Training and Coaching Activity, must handle by each Senior Facilitator, The Activities are: (FIX COST)</b>	97	5,725,000	555,300,000
1	Training for Community Cadres, insitu classroom or on the job training, 1 time x 4 days x 25 community cadres/Kelurahan	9,800		
2	Coaching for Community Cadres, 10 times x 1 day x 25 Community Cadres/Kelurahan	24,500		
3	Training for Team Community Mapping insitu classroom or on the job training, 1 time x 4 days x 25 participants/Kelurahan	9,800		
4	Training for BKM, insitu classroom or on the job training, 1 time x 3 days x 15 member/BKM	4,410		
5	Coaching for BKM, 5 times x 3 days x 15 participant/BKM	22,050		
6	Coaching for KSM 10 times x 1 day x 3 prs x 5 selected KSM/BKM	14,700		
7	Coaching for UPK, 10 times x 1 day x 3 member BKM/Kelurahan	2,940		
<b>Sub Total IV.1.</b>				<b>555,300,000</b>

No.	Description	AMENDMENT CONTRACT NO.15		
		Vol	Rate	Amount
<b>IV.2 FIX COST FOR FACILITATOR KELURAHAN AND ASSISTANT FOR KORKOT</b>				
a	Remuneration of Facilitator Kelurahan (including basic salary, tax, social charge, assignment allowance)			
	- Basic Salary Facilitator 57 org	513	1,500,000	769,500,000
	- Operasional Facilitator 40 normal	360	550,000	198,000,000
	17 sulit	0	650,000	0
	21 sulit	189	650,000	122,850,000
	21 sulit	0	100,000	0
b	Remuneration of Senior Facilitator Kelurahan (including basic salary, tax, social charge, assignment allowance)			
	- Basic Salary Senior Facilitator 18 org	162	2,000,000	324,000,000
	- Operasional Senior Facilitator 14 normal	126	550,000	69,300,000
	10 sulit	90	650,000	58,500,000
c	Remuneration of Data Base Management Assistant (1 person at OC main office and 1 person at each Korkot office)			
	3 org	29	3,000,000	85,500,000
	1 org	3	3,000,000	7,500,000
d	Remuneration of Korkot Assistant (at each Korkot office: 1-2 assistant for managing faskel team)			
	2 org	18	3,000,000	54,000,000
	1 org	4	3,000,000	10,500,000
f	Team Facilitator Operational Activities, expenses for 6 months for stimulating socialization activities at community levels (Community gathering, FGD, etc) 18 team			
		108	1,000,000	108,000,000
g	Team Facilitator Operational Activities, expenses for 6 months for stimulating socialization activities at community levels (Community gathering, FGD, etc) 18 team			
		63	600,000	37,800,000
<b>Sub Total IV.2.</b>				<b>1,845,450,000</b>
<b>III.4 COMPLAINT RESOLUTION UNIT</b>				
	- ATK			
		32	250,000	7,875,000
<b>Sub Total IV.2</b>				<b>7,875,000</b>
<b>Total IV.</b>				<b>2,408,625,000</b>