

PNPM- Mandiri Perkotaan

Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD Ln.7504-ID- IDA Cr.4384-ID
 Nama konsultan : PT. Buana Archicon
 Alamat konsultan : Ciputat Raya No. 163 Pondok Pinang Jakarta - 12310
 OC / Provinsi : Oversight Consulting Regional Management Paket 8
 Sulawesi Utara, Sulawesi Selatan, Sulawesi Tengah, Sulawesi Tenggara,
 Sulawesi Barat dan Gorontalo
 Nomor dan tanggal kontrak : HK.08.08/OC-8/IBRD-IDA/SNVT-PKP/012/2009 , Tanggal 25 Mei 2009
 Periode kontrak : Mei 2009 - Maret 2011

SUMMARY OF CONTRACT

NO.	COST COMPONENT	Contract Amount (Rp)
I.	REMUNERATION	10,816,000,000
	I.1. PROFFESIONAL STAFF	9,319,500,000
	I.2. SUPPORTING STAFF	1,496,500,000
II.	DIRECT REIMBURSABLE COST	7,294,760,000
	II.1. MOBILIZATION & DEMOBILIZATION	66,500,000
	II.2. HOUSING ALLOWANCE	162,900,000
	II.3. DUTY TRAVEL COST	1,416,850,000
	II.4. OFFICE RENTAL	855,720,000
	II.5. UTILITIES EXPENSES	655,000,000
	II.6. OFFICE EQUIPMENT	783,200,000
	II.7. VEHICLES (RENTAL)	2,808,000,000
	II.8. COMMUNICATION COST	506,000,000
	II.9. REPRODUCTION OF REPORT	40,590,000
III.	MISCELLANEOUS EXPENSES	2,288,650,000
	III.1. SOCIALIZATION	1,107,500,000
	III.2. TRAINING	1,181,150,000
TOTAL (I + II + III)		20,399,410,000

I. BREAKDOWN OF RENUMERATION COST (Form Fin-4)

I.1. PROFESSIONAL STAFF

No.	NAME	POSITION	UNIT	CLARIFICATION		
				Volume	Rate	Amount
A.	Key Staff					
1	Ir. Irzal	Program Director	mm	22		
2	Busman, S.Sos	National Trainer-1	mm	16		
3	Ahmad Ismail, S.Sos	National Trainer-2	mm	16		
A.1.	South Sulawesi Province :					
1	Andi Asdar	Team Leader Provinces	mm	22		
2	Anwar Sulili	Capacity Building Specialist	mm	19		
3	Buhari Mengge	Monev Specialist	mm	19		
4	<i>Akhmad Rivai</i>	<i>Senior Asmandat</i>		22		
5	Andi Nadjamuddin	Micro Finance Specialist	mm	19		
6	Alidin	Infrastructure Specialist	mm	19		
7	Haerani	Sub Proff Administrasi	mm	19		
8	Cordelia Henoch	Sub Proff Financial-1	mm	16		
	<i>Haslinda Aziz</i>	<i>Sub Proff Financial-2</i>	<i>mm</i>	16		
	<i>Anwar Muin</i>	<i>Sub Proff Financial-3</i>	<i>mm</i>	16		
	<i>Wiryatmo Widya Kusumo</i>	<i>Sub Proff Financial-4</i>	<i>mm</i>	16		
9	Jaman Kumia Rahim	Assisten Training Organizer	mm	16		
A.2.	North Sulawesi Province :					
1	Sujahri Van Gobel	Team Leader Provinces	mm	22		
2	Kalla Manta	Capacity Building Specialist	mm	19		
3	Bakhrun Gasing	Monev Specialist	mm	19		
4	Husin	Senior Asmandat	mm	22		
5	Melvin Indra Magany	Micro Finance Specialist	mm	19		
6	Ilham Syafei	Infrastructure Specialist	mm	19		
7	Sandra CDE Purukan	Sub Proff Administrasi	mm	19		
8	Selvie Wowor	Sub Proff Financial-1	mm	16		
	<i>Rian Saputra</i>	<i>Sub Proff Financial-2</i>	<i>mm</i>	16		
	<i>Sutrisno</i>	<i>Sub Proff Financial-3</i>	<i>mm</i>	16		
	<i>Achriza Himawan</i>	<i>Sub Proff Financial-4</i>	<i>mm</i>	16		
9	Krisna	Assisten Training Organizer	mm	16		
A.3.	Central Sulawesi Province :					
1	M. Jufri Yusuf	Team Leader Provinces	mm	22		
2	M. Basir Gani	Capacity Building Specialist	mm	19		
3	Arief	Monev Specialist	mm	19		
4	Ronald O. Noenohito	Senior Asmandat	mm	22		
5	Ali Kamri	Micro Finance Specialist	mm	19		
6	Aminuddin	Infrastructure Specialist	mm	19		
7	Sani Kadir	Sub Proff Administrasi	mm	19		
8	Imam Mualim Tabroni	Sub Proff Financial	mm	16		
9	<i>Burhan Said</i>	<i>Assisten Training Organizer</i>	<i>mm</i>	16		
A.4.	South East Sulawesi Province :					
1	M. Nadjib Noor	Team Leader Provinces	mm	22		
2	Mulyanto Ahmad	Capacity Building Specialist	mm	19		
3	Dodi Feriindra	Monev Specialist	mm	19		
4	Syamsuddin Genda	Senior Asmandat	mm	22		
5	Ahmad Taufik	Micro Finance Specialist	mm	19		
6	Harry Susanto	Infrastructure Specialist	mm	19		
7	Syamsul	Sub Proff Administrasi	mm	19		
8	Riza Nova Ubaid	Sub Proff Financial	mm	16		
9	Muh. Takwim	Assisten Training Organizer	mm	16		

No.	NAME	POSITION	UNIT	CLARIFICATION		
				Volume	Rate	Amount
A.5.	Gorontalo Province :					
1	Thamrin Lihawa	Team Leader Provinces	mm	22		
2	Wiji Sumartono	Capacity Building Specialist	mm	19		
3	Sthepanus Wolok	Monev Specialist	mm	19		
4	lin Irnawaty Welnus	Senior Asmandat	mm	22		
5	Irawan Budi Santoso	Micro Finance Specialist	mm	19		
6	Muh. Saleh Kamil	Infrastructure Specialist	mm	19		
7	Tatik Setyaningrum	Sub Proff Administrasi	mm	19		
8	Dadang Hari Sukarno Putra	Sub Proff Financial	mm	16		
9	Zulkify A. Idris	Assisten Training Organizer	mm	16		
A.6.	West Sulawesi Province :					
1	Abdullah Suparman	Team Leader Provinces	mm	22		
2	Irawan Hasan	Capacity Building Specialist		19		
3	Sakaruddin Mandjarekki	Monev Specialist	mm	19		
4	Srimaulina	Senior Asmandat	mm	22		
5	Hidayat Palaloi	Micro Finance Specialist	mm	19		
6	Alamsyah	Infrastructure Specialist	mm	19		
7	Wibowo	Sub Proff Administrasi	mm	19		
8	Muhammad	Sub Proff Financial	mm	16		
9	Muh. Rustam	Assisten Training Organizer	mm	16		
		Sub Total I.1.		1,176		9,319,500,000

I.2. SUPPORTING STAFF

No.	NAME	POSITION	UNIT	CLARIFICATION		
				Volume	Rate	Amount
A	Central Office :					
A.1.	Office of South Sulawesi Province					
1	Tobe Name	Office Manager OC	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator-1	mm	22		
	Tobe Name	Computer Operator-2		22		
	Tobe Name	Computer Operator-3		19		
4	Tobe Name	Office Boy /Security	mm	22		
A.2.	Office of North Sulawesi Province					
1	Tobe Name	Assisten Office Manager	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator-1	mm	22		
	Tobe Name	Computer Operator-2		19		
4	Tobe Name	Office Boy /Security	mm	22		
A.3.	Office of Central Sulawesi Province					
1	Tobe Name	Assisten Office Manager	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator-1	mm	22		
	Tobe Name	Computer Operator-2		19		
4	Tobe Name	Office Boy /Security	mm	22		
A.4.	Office of South East Sulawesi Province					
1	Tobe Name	Assisten Office Manager	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator-1	mm	22		
	Tobe Name	Computer Operator-2		19		
4	Tobe Name	Office Boy /Security	mm	22		

No.	NAME	POSITION	UNIT	CLARIFICATION		
				Volume	Rate	Amount
A.5.	Office of Gorontalo Province					
1	Tobe Name	Assisten Office Manager	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator-1	mm	22		
	<i>Tobe Name</i>	<i>Computer Operator-2</i>		19		
4	Tobe Name	Office Boy /Security	mm	22		
A.6.	Office of West Sulawesi Province					
1	Tobe Name	Assisten Office Manager	mm	22		
2	Tobe Name	Secretary	mm	22		
3	Tobe Name	Computer Operator	mm	22		
4	Tobe Name	Office Boy /Security	mm	22		
B.	Office of Town Coordinator					
B.1.	Office of Town Coordinator Kabupaten Gowa					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.2.	Office of Town Coordinator Kabupaten Pare-Pare					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.3.	Office of Town Coordinator Kota Makassar					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.4.	Office of Town Coordinator Kota Palopo					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.5.	Office of Town Coordinator Kabupaten Minahasa					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.6.	Office of Town Coordinator Kota Manado					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		

No.	NAME	POSITION	UNIT	CLARIFICATION		
				Volume	Rate	Amount
B.7.	Office of Town Coordinator Kota Bitung					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.8.	Office of Town Coordinator Kota Tomohon					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.9.	Office of Town Coordinator Kota Palu					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.10.	Office of Town Coordinator Kota Kendari					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.11.	Office of Town Coordinator Kota Bau Bau					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.12.	Office of Town Coordinator Kota Gorontalo					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.13.	Office of Town Coordinator - 13					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.14.	Office of Town Coordinator - 14					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
B.15.	Office of Town Coordinator - 15					
1	Tobe Name	Secretary	mm	16		
2	Tobe Name	Computer Operator	mm	16		
3	Tobe Name	Office Boy	mm	16		
Sub Total I.2.				1,365		1,496,500,000
Total I.				2,541		10,816,000,000

II. DIRECT REIMBURSABLE COST (Form Fin-5)

II.1. MOBILIZATION & DEMOBILIZATION

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
A.	Professional Staff				
A.1.	South Sulawesi Province				
1	Program Director (from Jakarta to Makassar)	Pers/Trip	1	3,000,000	3,000,000
2	Sub Proff Financial (from Jakarta to Makassar)	Pers/Trip	-	3,000,000	-
A.2.	North Sulawesi Province				
1	Team Leader Provinces (from Jakarta to Manado)	Pers/Trip	1	4,500,000	4,500,000
2	Monev Specialist (from Mamuju to Manado)	Pers/Trip	1	2,000,000	2,000,000
3	Senior Asmandat (from Makassar to Manado)	Pers/Trip	1	2,000,000	2,000,000
4	Micro Finance Specialist (from Makassar to Manado)	Pers/Trip	1	2,000,000	2,000,000
5	Infrastructure Specialist (from Makassar to Manado)	Pers/Trip	1	2,000,000	2,000,000
6	Sub Proff Administrasi (from Jakarta to Manado)	Pers/Trip	-	4,500,000	-
7	Sub Proff Financial (from Jakarta to Manado)	Pers/Trip	-	4,500,000	-
8	Assisten Training Organizer (from Makassar to Manado)	Pers/Trip	-	2,000,000	-
A.3.	Central Sulawesi Province				
1	Team Leader Provinces (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
2	Capacity Building Specialist (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
3	Monev Specialist (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
4	Senior Asmandat (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
5	Micro Finance Specialist (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
6	Infrastructure Specialist (from Makassar to Palu)	Pers/Trip	1	2,000,000	2,000,000
7	Sub Proff Administrasi (from Makassar to Palu)	Pers/Trip	-	2,000,000	-
8	Sub Proff Financial (from Makassar to Palu)	Pers/Trip	-	2,000,000	-
9	Assisten Training Organizer (from Makassar to Palu)	Pers/Trip	-	2,000,000	-
A.4.	South East Sulawesi Province				
1	Team Leader Provinces (from Makassar to Kendari)	Pers/Trip	1	2,000,000	2,000,000
2	Capacity Building Specialist (from Jakarta to Kendari)	Pers/Trip	1	3,000,000	3,000,000
3	Monev Specialist (from Jakarta to Kendari)	Pers/Trip	1	3,000,000	3,000,000
4	Senior Asmandat (from Makassar to Kendari)	Pers/Trip	1	2,000,000	2,000,000
5	Micro Finance Specialist (from Makassar to Kendari)	Pers/Trip	-	2,000,000	-
6	Infrastructure Specialist (from Makassar to Kendari)	Pers/Trip	1	2,000,000	2,000,000
7	Sub Proff Administrasi (from Makassar to Kendari)	Pers/Trip	-	2,000,000	-
8	Sub Proff Financial (from Makassar to Kendari)	Pers/Trip	-	2,000,000	-
9	Assisten Training Organizer (from Makassar to Kendari)	Pers/Trip	-	2,000,000	-
A.5.	West Sulawesi Province				
1	Team Leader Provinces (from Makassar to Mamuju)	Pers/Trip	1	1,500,000	1,500,000
2	Capacity Building Specialist (from Makassar to Mamuju)	Pers/Trip	1	1,500,000	1,500,000
3	Monev Specialist (from Makassar to Mamuju)	Pers/Trip	1	1,500,000	1,500,000
4	Senior Asmandat (from Jakarta to Mamuju)	Pers/Trip	1	4,500,000	4,500,000
5	Micro Finance Specialist (from Makassar to Mamuju)	Pers/Trip	1	1,500,000	1,500,000
6	Infrastructure Specialist (from Makassar to Mamuju)	Pers/Trip	1	1,500,000	1,500,000
7	Sub Proff Administrasi (from Makassar to Mamuju)	Pers/Trip	-	1,500,000	-
8	Sub Proff Financial (from Makassar to Mamuju)	Pers/Trip	-	1,500,000	-
9	Assisten Training Organizer (from Makassar to Mamuju)	Pers/Trip	-	1,500,000	-
A.6.	Gorontalo Province				
1	Team Leader Provinces (from Makassar to Gorontalo)	Pers/Trip	1	3,000,000	3,000,000
2	Capacity Building Specialist (from Jakarta to Gorontalo)	Pers/Trip	1	4,500,000	4,500,000
3	Monev Specialist (from Makassar to Gorontalo)	Pers/Trip	-	3,000,000	-
4	Micro Finance Specialist (from Jakarta to Gorontalo)	Pers/Trip	1	4,500,000	4,500,000
5	Infrastructure Specialist (from Makassar to Gorontalo)	Pers/Trip	1	3,000,000	3,000,000
6	Sub Proff Administrasi (from Jakarta to Gorontalo)	Pers/Trip	-	4,500,000	-
7	Sub Proff Financial (from Jakarta to Gorontalo)	Pers/Trip	-	4,500,000	-
8	Assisten Training Organizer (from Jakarta to Gorontalo)	Pers/Trip	-	4,500,000	-
Sub Total II.1.					66,500,000

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
II.2. HOUSING ALLOWANCE					
NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
A.	Key Staff				
	Program Director 1 Person x 22 Months	Month	22	300,000	6,600,000
A.1.	South Sulawesi Province :				
1	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
A.2.	North Sulawesi Province :				
1	Team Leader Provinces 1 Person x 22 Months	Month	22	300,000	6,600,000
2	Monev Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
3	Senior Asma dat 1 Person x 22 Months	Month	22	300,000	6,600,000
4	Micro Finance Specialist 1 Person x 16 Months	Month	19	300,000	5,700,000
5	Infrastructure Specialist 1 Person x 16 Months	Month	19	300,000	5,700,000
6	Sub Proff Administrasi 1 Person x 16 Months	Month	-	300,000	-
7	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
8	Assisten Training Organizer 1 Person x 16 Months	Month	-	300,000	-
A.3.	Central Sulawesi Province :				
1	Team Leader Provinces 1 Person x 22 Months	Month	22	300,000	6,600,000
2	Capacity Building Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
3	Monev Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
4	Senior Asma dat 1 Person x 22 Months	Month	22	300,000	6,600,000
5	Micro Finance Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
6	Infrastructure Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
7	Sub Proff Administrasi 1 Person x 16 Months	Month	-	300,000	-
8	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
9	Assisten Training Organizer 1 Person x 16 Months	Month	-	300,000	-
A.4.	South East Sulawesi Province :				
1	Team Leader Provinces 1 Person x 22 Months	Month	22	300,000	6,600,000
2	Capacity Building Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
3	Monev Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
4	Senior Asma dat 1 Person x 22 Months	Month	22	300,000	6,600,000
5	Micro Finance Specialist 1 Person x 16 Months	Month	-	300,000	-
6	Infrastructure Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
7	Sub Proff Administrasi 1 Person x 16 Months	Month	-	300,000	-
8	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
9	Assisten Training Organizer 1 Person x 16 Months	Month	-	300,000	-
A.5.	West Sulawesi Province :				
1	Team Leader Provinces 1 Person x 22 Months	Month	22	300,000	6,600,000
2	Capacity Building Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
3	Monev Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
4	Senior Asma dat 1 Person x 22 Months	Month	22	300,000	6,600,000
5	Micro Finance Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
6	Infrastructure Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
7	Sub Proff Administrasi 1 Person x 16 Months	Month	-	300,000	-
8	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
9	Assisten Training Organizer 1 Person x 16 Months	Month	-	300,000	-
A.6.	Gorontalo Province :				
1	Team Leader Provinces 1 Person x 22 Months	Month	22	300,000	6,600,000
2	Capacity Building Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
3	Monev Specialist 1 Person x 0 Months	Month	-	300,000	-
4	Micro Finance Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
5	Infrastructure Specialist 1 Person x 19 Months	Month	19	300,000	5,700,000
6	Sub Proff Administrasi 1 Person x 16 Months	Month	-	300,000	-
7	Sub Proff Financial 1 Person x 16 Months	Month	-	300,000	-
8	Assisten Training Organizer 1 Person x 16 Months	Month	-	300,000	-
Sub Total II.2.					162,900,000

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount

II.4. OFFICE RENTAL AND RUNNING COST

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
A. Office Space (Including Furniture)					
1	Central Province Offices	6 Prov. X 108 M2 x 19 Months	M2/Month		
	- Province South Sulawesi Office	146 M2 x 22 Months	M2/Month	3,212	35,000
	- Province North Sulawesi Office	122 M2 x 22 Months	M2/Month	2,684	35,000
	- Province Central Sulawesi Office	122 M2 x 22 Months	M2/Month	2,684	35,000
	- Province South East Sulawesi Office	122 M2 x 22 Months	M2/Month	2,684	35,000
	- Province West Sulawesi Office	122 M2 x 22 Months	M2/Month	2,684	35,000
	- Province Gorontalo Office	122 M2 x 22 Months	M2/Month	2,684	35,000
2	Town Coordination Offices	12 Kota/Kab. X 73 M2 x 16 Months	M2/Month		
B. Office Running Cost					
1	Central Province Offices				
	- Province South Sulawesi Office	1 LS x 22 Months	Month	22	800,000
	- Province North Sulawesi Office	1 LS x 22 Months	Month	22	800,000
	- Province Central Sulawesi Office	1 LS x 22 Months	Month	22	800,000
	- Province South East Sulawesi Office	1 LS x 22 Months	Month	22	800,000
	- Province West Sulawesi Office	1 LS x 22 Months	Month	22	800,000
	- Province Gorontalo Office	1 LS x 22 Months	Month	22	800,000
2	Town Coordination Offices				
	- Town Coordination Office-1	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-2	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-3	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-4	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-5	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-6	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-7	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-8	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-9	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-10	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-11	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-12	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-13	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-14	1 LS x 16 Months	Month	16	700,000
	- Town Coordination Office-15	1 LS x 16 Months	Month	16	700,000
Sub Total II.4.				855,720,000	

II.5. UTILITIES EXPENSES

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
a Central Province Offices					
1	Office Supply and Consumable				
	- Province South Sulawesi Office	1 LS x 22 months	month	22	750,000
	- Province North Sulawesi Office	1 LS x 22 months	month	22	750,000
	- Province Central Sulawesi Office	1 LS x 22 months	month	22	750,000
	- Province South East Sulawesi Office	1 LS x 22 months	month	22	750,000
	- Province West Sulawesi Office	1 LS x 22 months	month	22	750,000
	- Province Gorontalo Office	1 LS x 22 months	month	22	750,000
2	Computer Supply				
	- Province South Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province North Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province Central Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province South East Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province West Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province Gorontalo Office	1 LS x 22 months	month	22	500,000
3	Photo Copy & Duplication				
	- Province South Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province North Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province Central Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province South East Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province West Sulawesi Office	1 LS x 22 months	month	22	500,000
	- Province Gorontalo Office	1 LS x 22 months	month	22	500,000

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
b	Town Coordinator Offices					
1	Office Supply and Consumable					
	- Town Coordination Office-1	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-2	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-3	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-4	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-5	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-6	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-7	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-8	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-9	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-10	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-11	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-12	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-13	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-14	1 LS x 16 Months	Month	16	500,000	8,000,000
	- Town Coordination Office-15	1 LS x 16 Months	Month	16	500,000	8,000,000
2	Computer Supply					
	- Town Coordination Office-1	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-2	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-3	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-4	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-5	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-6	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-7	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-8	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-9	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-10	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-11	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-12	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-13	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-14	1 LS x 16 Months	Month	16	400,000	6,400,000
	- Town Coordination Office-15	1 LS x 16 Months	Month	16	400,000	6,400,000
3	Photo Copy and Duplication					
	- Town Coordination Office-1	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-2	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-3	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-4	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-5	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-6	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-7	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-8	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-9	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-10	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-11	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-12	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-13	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-14	1 LS x 16 Months	Month	16	300,000	4,800,000
	- Town Coordination Office-15	1 LS x 16 Months	Month	16	300,000	4,800,000
c	Town Assistance Coordinator					
	- Office Supply and Consumable	17 LS x 16 Units	Unit	272	200,000	54,400,000
	- Computer Supply	17 LS x 16 Units	Unit	272	150,000	40,800,000
	- Photo Copy Supply	17 LS x 16 Units	Unit	272	150,000	40,800,000
Sub Total II.5.						655,000,000

II.6. OFFICE EQUIPMENT

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
a	Central Province Offices					
1	Computer Pentium IV (purchase)					
	- Province South Sulawesi Office	1 LS x 4 Units	Unit	4	5,000,000	20,000,000
	- Province North Sulawesi Office	1 LS x 3 Units	Unit	3	5,000,000	15,000,000
	- Province Central Sulawesi Office	1 LS x 3 Units	Unit	3	5,000,000	15,000,000
	- Province South East Sulawesi Office	1 LS x 3 Units	Unit	3	5,000,000	15,000,000
	- Province West Sulawesi Office	1 LS x 3 Units	Unit	3	5,000,000	15,000,000
	- Province Gorontalo Office	1 LS x 3 Units	Unit	3	5,000,000	15,000,000

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
2	Computer Notebook (purchase)					
	- Province South Sulawesi Office	1 LS x 3 Units	Unit	3	9,000,000	27,000,000
	- Province North Sulawesi Office	1 LS x 2 Units	Unit	2	9,000,000	18,000,000
	- Province Central Sulawesi Office	1 LS x 2 Units	Unit	2	9,000,000	18,000,000
	- Province South East Sulawesi Office	1 LS x 2 Units	Unit	2	9,000,000	18,000,000
	- Province West Sulawesi Office	1 LS x 2 Units	Unit	2	9,000,000	18,000,000
	- Province Gorontalo Office	1 LS x 2 Units	Unit	2	9,000,000	18,000,000
3	Printer Laser Jet (purchase)					
	- Province South Sulawesi Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
	- Province North Sulawesi Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
	- Province Central Sulawesi Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
	- Province South East Sulawesi Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
	- Province West Sulawesi Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
	- Province Gorontalo Office	1 LS x 1 Units	Unit	1	2,500,000	2,500,000
4	Printer Color A3 (purchase)					
	- Province South Sulawesi Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
	- Province North Sulawesi Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
	- Province Central Sulawesi Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
	- Province South East Sulawesi Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
	- Province West Sulawesi Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
	- Province Gorontalo Office	1 LS x 1 Units	Unit	1	2,700,000	2,700,000
5	Faximile (purchase)					
	- Province South Sulawesi Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
	- Province North Sulawesi Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
	- Province Central Sulawesi Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
	- Province South East Sulawesi Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
	- Province West Sulawesi Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
	- Province Gorontalo Office	1 LS x 1 Units	Unit	1	1,500,000	1,500,000
6	Scanner (purchase)					
	- Province South Sulawesi Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
	- Province North Sulawesi Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
	- Province Central Sulawesi Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
	- Province South East Sulawesi Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
	- Province West Sulawesi Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
	- Province Gorontalo Office	1 LS x 1 Units	Unit	1	1,000,000	1,000,000
b	Town Coordinator Offices					
1	Computer Pentium IV (purchase)					
	- Town Coordination Office-1	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-2	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-3	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-4	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-5	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-6	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-7	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-8	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-9	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-10	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-11	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-12	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-13	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-14	1 LS x 2 Units	Unit	2	5,000,000	10,000,000
	- Town Coordination Office-15	1 LS x 2 Units	Unit	2	5,000,000	10,000,000

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
c	Town Assistance Coordinator					
	Computer Pentium IV (purchase)	17 LS x 1 Units	Unit	17	5,000,000	85,000,000
	Printer Desk Jet A4 (purchase)	17 LS x 1 Units	Unit	17	1,000,000	17,000,000
d	Equipment Maintenance :					
	- Central Province Offices	6 Prov. x 19 Months	Month			
	- Province South Sulawesi Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Province North Sulawesi Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Province Central Sulawesi Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Province South East Sulawesi Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Province West Sulawesi Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Province Gorontalo Office	1 LS x 10 Months	Month	10	500,000	5,000,000
	- Town Coordination Offices	12 Kota/Kab. x 16 Months	Month			
	- Town Coordination Office-1	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-2	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-3	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-4	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-5	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-6	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-7	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-8	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-9	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-10	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-11	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-12	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-13	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-14	1 LS x 4 Months	Month	4	500,000	2,000,000
	- Town Coordination Office-15	1 LS x 4 Months	Month	4	500,000	2,000,000
Sub Total II.6.						783,200,000

II.7. VEHICLES (RENT incl. O&M, Insurance, etc)

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
a	Central Province Offices					
	Rent a Car (Minimal MPV Tahun 2006)					
	- Province South Sulawesi (OC Central) Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
	- Province South Sulawesi Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
	- Province North Sulawesi Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
	- Province Central Sulawesi Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
	- Province South East Sulawesi Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
	- Province West Sulawesi Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
	- Province Gorontalo Office	1 Unit x 22 months	month	22	6,000,000	132,000,000
		1 Unit x 19 months	month	19	6,000,000	114,000,000
b	Town Coordinator Offices					
	Rent a Car (Minimal MPV Tahun 2006)					
	- Town Coordination Office-1	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-2	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-3	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-4	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-5	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-6	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-7	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-8	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-9	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-10	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-11	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-12	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-13	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-14	1 Unit x 16 months	month	16	5,000,000	80,000,000
	- Town Coordination Office-15	1 Unit x 16 months	month	16	5,000,000	80,000,000
Sub Total II.7.						2,808,000,000

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount

II.8. COMMUNICATION COST

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
a	Central Province Offices					
	<i>Telephone, Post and Fax</i>					
	- Province South Sulawesi Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	- Province North Sulawesi Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	- Province Central Sulawesi Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	- Province South East Sulawesi Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	- Province West Sulawesi Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	- Province Gorontalo Office	1 LS x 22 months	month	22	1,000,000	22,000,000
	<i>Internet</i>					
	- Province South Sulawesi Office	1 Prov. x 22 months	month	22	500,000	11,000,000
	- Province North Sulawesi Office	1 Prov. x 22 months	month	22	500,000	11,000,000
	- Province Central Sulawesi Office	1 Prov. x 22 months	month	22	500,000	11,000,000
	- Province South East Sulawesi Office	1 Prov. x 22 months	month	22	500,000	11,000,000
	- Province West Sulawesi Office	1 Prov. x 22 months	month	22	500,000	11,000,000
	- Province Gorontalo Office	1 Prov. x 22 months	month	22	500,000	11,000,000
b	Town Coordinator Offices					
	<i>Telephone, Post and Fax</i>					
	- Town Coordination Office-1	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-2	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-3	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-4	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-5	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-6	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-7	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-8	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-9	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-10	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-11	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-12	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-13	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-14	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-15	1 LS x 16 months	month	16	500,000	8,000,000
	<i>Internet</i>					
	- Town Coordination Office-1	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-2	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-3	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-4	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-5	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-6	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-7	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-8	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-9	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-10	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-11	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-12	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-13	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-14	1 LS x 16 months	month	16	500,000	8,000,000
	- Town Coordination Office-15	1 LS x 16 months	month	16	500,000	8,000,000
c	Town Assistance Coordinator					
	- Telephone, Post and Fax	17 LS x 16 months	month	272	150,000	40,800,000
	- Internet	17 LS x 16 months	month	272	100,000	27,200,000
Sub Total II.8.						506,000,000

NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
II.9. DETAILS REPORT AND REQUIRMENTS						
NO.	DESCRIPTION	UNIT	CLARIFICATION			
			Volume	Rate	Amount	
a	Inception Report	1 time x 15 eks	eks	15	40,000	600,000
b	Monthly Report	22 time x 15 eks	eks	330	30,000	9,900,000
c	Quarterly Report	7 time x 15 eks	eks	105	40,000	4,200,000
d	Annual Report	2 time x 15 eks	eks	30	40,000	1,200,000
e	Draft Final Report	1 time x 15 eks	eks	15	50,000	750,000
f	Final Report	1 time x 50 eks	eks	50	75,000	3,750,000
g	Executive Summary	1 time x 50 eks	eks	50	30,000	1,500,000
h	Copy SPM	8 time x 3 eks	eks	24	10,000	240,000
i	Special Report					
	- Performance Evaluation Of Facilitator	5 time x 45 eks	eks			
	- Performance Evaluation Of Facilitator	5 time x 15 eks	eks	75	25,000	1,875,000
	- Performance Evaluation Of BKM	5 time x 15 eks	eks	75	40,000	3,000,000
	- Performance Evaluation Of KSM	5 time x 15 eks	eks	75	40,000	3,000,000
	- Training Activity Report	13 time x 15 eks	eks	195	25,000	4,875,000
	- Complaint Resolution Follow-Up Reports	10 time x 15 eks	eks	150	10,000	1,500,000
	- Workshop Findings and Result	10 time x 15 eks	eks	150	25,000	3,750,000
	- Progress Report for the Mid Term Review	1 time x 15 eks	eks	15	30,000	450,000
Sub Total II.9.					40,590,000	
TOTAL OF II					7,294,760,000	

II.3. DUTY TRAVEL COST

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
II.3.1. Monitoring, Supervision, Coordination by Each Provinces Office (South Sulawesi)					
A. Uji Petik dan Koordinasi KMW					
1	To Kelurahan in Kota Makasar (143 Kelurahan)				
	- Lumpsum	1 day x	14 trip x	3 pers	42
	- Inland Transport		0 trip x	3 pers	0
	- Accommodation	0 day x	0 trip x	3 pers	0
2	To Kelurahan in Kab. Gowa (14 Kelurahan)				
	- Lumpsum	1 days x	3 trip x	3 pers	9
	- Inland Transport		0 trip x	3 pers	0
	- Accommodation	0 days x	0 trip x	3 pers	0
3	To Kelurahan in Kab. Maros (7 Kelurahan)				
	- Lumpsum	1 days x	2 trip x	3 pers	6
	- Inland Transport		0 trip x	3 pers	0
	- Accommodation	0 days x	0 trip x	3 pers	0
4	To Kelurahan in Kab. Bantaeng (9 Kelurahan)				
	- Lumpsum	3 days x	2 trip x	3 pers	18
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	2 days x	2 trip x	3 pers	12
5	To Kelurahan in Kab. Bulukumba (9 Kelurahan)				
	- Lumpsum	3 days x	2 trip x	3 pers	18
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	2 days x	2 trip x	3 pers	12
6	To Kelurahan in Kab. Sinjai (6 Kelurahan)				
	- Lumpsum	3 days x	2 trip x	3 pers	18
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	2 days x	2 trip x	3 pers	12
7	To Kelurahan in Kab. Selayar (3 Kelurahan)				
	- Lumpsum	4 days x	2 trip x	3 pers	24
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	3 days x	2 trip x	3 pers	18
8	To Kelurahan in Kab. Pinrang (6 Kelurahan)				
	- Lumpsum	2 days x	2 trip x	3 pers	12
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	1 days x	2 trip x	3 pers	6
9	To Kelurahan in Kab. Pare-Pare (21 Kelurahan)				
	- Lumpsum	3 days x	3 trip x	3 pers	27
	- Inland Transport		3 trip x	3 pers	9
	- Accommodation	2 days x	3 trip x	3 pers	18
10	To Kelurahan in Kab. Palopo (41 Kelurahan)				
	- Lumpsum	3 days x	5 trip x	3 pers	45
	- Inland Transport		5 trip x	3 pers	15
	- Accommodation	2 days x	5 trip x	3 pers	30
11	To Kelurahan in Kab. Bone (8 Kelurahan)				
	- Lumpsum	3 days x	2 trip x	3 pers	18
	- Inland Transport		2 trip x	3 pers	6
	- Accommodation	2 days x	2 trip x	3 pers	12
12	To Kelurahan in Kab. Sidenreng Rappang (12 Kelurahan)				
	- Lumpsum	3 days x	3 trip x	3 pers	27
	- Inland Transport		3 trip x	3 pers	9
	- Accommodation	2 days x	3 trip x	3 pers	18
13	To Kelurahan in Kab. Tana Toraja (18 Kelurahan)				
	- Lumpsum	3 days x	3 trip x	3 pers	27
	- Inland Transport		3 trip x	3 pers	9
	- Accommodation	2 days x	3 trip x	3 pers	18
14	To Kelurahan in Kab. Wajo (16 Kelurahan)				
	- Lumpsum	3 days x	3 trip x	3 pers	27
	- Inland Transport		3 trip x	3 pers	9
	- Accommodation	2 days x	3 trip x	3 pers	18

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
B. UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT					
MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS					
1	To Kelurahan in Kota Makasar (143 Kelurahan)				
	- Lumpsum	1 day x 214 trip x 3 pers	642	50,000	32,100,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 day x 0 trip x 3 pers	0	150,000	0
2	To Kelurahan in Kab. Gowa (14 Kelurahan)				
	- Lumpsum	1 days x 21 trip x 4 pers	84	50,000	4,200,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
3	To Kelurahan in Kab. Maros (7 Kelurahan)				
	- Lumpsum	1 days x 10 trip x 4 pers	40	50,000	2,000,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
4	To Kelurahan in Kab. Bantaeng (9 Kelurahan)				
	- Lumpsum	1 days x 13 trip x 4 pers	52	50,000	2,600,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
5	To Kelurahan in Kab. Bulukumba (9 Kelurahan)				
	- Lumpsum	1 days x 13 trip x 3 pers	39	50,000	1,950,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
6	To Kelurahan in Kab. Sinjai (6 Kelurahan)				
	- Lumpsum	1 days x 9 trip x 4 pers	36	50,000	1,800,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
7	To Kelurahan in Kab. Selayar (3 Kelurahan)				
	- Lumpsum	3 days x 4 trip x 4 pers	48	50,000	2,400,000
	- Inland Transport	4 trip x 3 pers	12	100,000	1,200,000
	- Accommodation	2 days x 4 trip x 3 pers	24	150,000	3,600,000
8	To Kelurahan in Kab. Pinrang (6 Kelurahan)				
	- Lumpsum	1 days x 9 trip x 4 pers	36	50,000	1,800,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
9	To Kelurahan in Kab. Pare-Pare (21 Kelurahan)				
	- Lumpsum	1 days x 31 trip x 3 pers	93	50,000	4,650,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
10	To Kelurahan in Kab. Palopo (41 Kelurahan)				
	- Lumpsum	1 days x 61 trip x 3 pers	183	50,000	9,150,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
11	To Kelurahan in Kab. Bone (8 Kelurahan)				
	- Lumpsum	1 days x 12 trip x 3 pers	36	50,000	1,800,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
12	To Kelurahan in Kab. Sidenreng Rappang (12 Kelurahan)				
	- Lumpsum	1 days x 18 trip x 4 pers	72	50,000	3,600,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0
13	To Kelurahan in Kab. Tana Toraja (18 Kelurahan)				
	- Lumpsum	2 days x 27 trip x 4 pers	216	50,000	10,800,000
	- Inland Transport	27 trip x 3 pers	81	100,000	8,100,000
	- Accommodation	1 days x 27 trip x 3 pers	81	150,000	12,150,000
14	To Kelurahan in Kab. Wajo (16 Kelurahan)				
	- Lumpsum	1 days x 24 trip x 4 pers	96	50,000	4,800,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 days x 0 trip x 3 pers	0	150,000	0

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
C. COORDINATION MEETING TO PROVINCE					
1	From Kab. Bantaeng				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0
2	From Kab. Bulukumba				
	- Lumpsum	1 days x	8 trip x	3 pers	1,200,000
	- Inland Transport		8 trip x	3 pers	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0
3	From Kab. Sinjai				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	1 days x	8 trip x	1 pers	1,200,000
4	From Kab. Selayar				
	- Lumpsum	2 days x	8 trip x	1 pers	800,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	1 days x	8 trip x	1 pers	1,200,000
5	From Kab. Pinrang				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0
6	From Kab. Pare-Pare				
	- Lumpsum	1 days x	8 trip x	3 pers	1,200,000
	- Inland Transport		0 trip x	3 pers	0
	- Accommodation	0 days x	0 trip x	3 pers	0
7	From Kab. Palopo				
	- Lumpsum	1 days x	8 trip x	3 pers	1,200,000
	- Inland Transport		8 trip x	3 pers	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0
8	From Kab. Bone				
	- Lumpsum	1 days x	8 trip x	3 pers	1,200,000
	- Inland Transport		8 trip x	3 pers	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0
9	From Kab. Sidenreng Rappang				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0
10	From Kab. Tana Toraja				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0
11	From Kab. Wajo				
	- Lumpsum	1 days x	8 trip x	1 pers	400,000
	- Inland Transport		8 trip x	1 pers	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
D. UJI PETIK DAN KOORDINASI TO KMW PROVINCE					
1	Monitoring & Supervision by PD + Nas. Trainer (Sulsel - Sulut)				
	- Inland Transport	1	7 trip x	3 pers	
	- Tiket	1	7 trip x	3 pers	
	- Accommodation	3 days x	7 trip x	3 pers	
			21	50,000	1,050,000
			21	2,000,000	42,000,000
			63	150,000	9,450,000
2	Monitoring & Supervision by PD + Nas. Trainer (Sulsel - Gorontalo)				
	- Inland Transport	1	7 trip x	3 pers	
	- Tiket	1	7 trip x	3 pers	
	- Accommodation	3 days x	7 trip x	3 pers	
			21	50,000	1,050,000
			21	3,000,000	63,000,000
			63	150,000	9,450,000
3	Monitoring & Supervision by PD + Nas. Trainer (Sulsel - Sulteng)				
	- Inland Transport	1	7 trip x	3 pers	
	- Tiket	1	7 trip x	3 pers	
	- Accommodation	3 days x	7 trip x	3 pers	
			21	50,000	1,050,000
			21	2,000,000	42,000,000
			63	150,000	9,450,000
4	Monitoring & Supervision by PD + Nas. Trainer (Sulsel - Sulbar)				
	- Inland Transport	1	7 trip x	3 pers	
	- Tiket	1	7 trip x	3 pers	
	- Accommodation	3 days x	7 trip x	3 pers	
			21	50,000	1,050,000
			21	1,500,000	31,500,000
			63	150,000	9,450,000
5	Monitoring & Supervision by PD + Nas. Trainer (Sulsel - Sultera)				
	- Inland Transport	1	7 trip x	3 pers	
	- Tiket	1	7 trip x	3 pers	
	- Accommodation	3 days x	7 trip x	3 pers	
			21	50,000	1,050,000
			21	2,000,000	42,000,000
			63	150,000	9,450,000
6	Meeting with NMC etc. (Sulsel - Jakarta)				
	- Inland Transport	1	4 trip x	7 pers	
	- Tiket		4 trip x	7 pers	
	- Accommodation	3 days x	4 trip x	7 pers	
			28	50,000	1,400,000
			28	3,000,000	84,000,000
			84	250,000	21,000,000
Sub Total II.3.1			562,000,000		
II.3.2. Monitoring, Supervision, Coordination by Each Provinces Office (North Sulawesi)					
A. Uji Petik dan Koordinasi KMW					
1	To Kelurahan in Kota Manado (87 Kelurahan)				
	- Lumpsum	1 day x	9 trip x	3 pers	
	- Inland Transport		0 trip x	3 pers	
	- Accommodation	0 day x	0 trip x	3 pers	
			27	50,000	1,350,000
			0	100,000	0
			0	150,000	0
2	To Kelurahan in Kab. Tomohon (35 Kelurahan)				
	- Lumpsum	3 days x	5 trip x	3 pers	
	- Inland Transport		5 trip x	3 pers	
	- Accommodation	2 days x	5 trip x	3 pers	
			45	50,000	2,250,000
			15	100,000	1,500,000
			30	150,000	4,500,000
3	To Kelurahan in Kab. Bitung (68 Kelurahan)				
	- Lumpsum	3 days x	8 trip x	3 pers	
	- Inland Transport		8 trip x	3 pers	
	- Accommodation	2 days x	8 trip x	3 pers	
			72	50,000	3,600,000
			24	100,000	2,400,000
			48	150,000	7,200,000
4	To Kelurahan in Kab. Minahasa (43 Kelurahan)				
	- Lumpsum	3 days x	5 trip x	3 pers	
	- Inland Transport		5 trip x	3 pers	
	- Accommodation	2 days x	5 trip x	3 pers	
			45	50,000	2,250,000
			15	100,000	1,500,000
			30	150,000	4,500,000
5	To Kelurahan in Kab. Sangihe (22 Kelurahan)				
	- Lumpsum	4 days x	3 trip x	3 pers	
	- Inland Transport		3 trip x	3 pers	
	- Accommodation	3 days x	3 trip x	3 pers	
			36	50,000	1,800,000
			9	100,000	900,000
			27	150,000	4,050,000
6	To Kelurahan in Kab. Minahasa Utara (9 Kelurahan)				
	- Lumpsum	3 days x	2 trip x	3 pers	
	- Inland Transport		2 trip x	3 pers	
	- Accommodation	2 days x	2 trip x	3 pers	
			18	50,000	900,000
			6	100,000	600,000
			12	150,000	1,800,000
7	To Kelurahan in Kotamobagu (32 Kelurahan)				
	- Lumpsum	3 days x	4 trip x	3 pers	
	- Inland Transport		4 trip x	3 pers	
	- Accommodation	2 days x	4 trip x	3 pers	
			36	50,000	1,800,000
			12	100,000	1,200,000
			24	150,000	3,600,000

NO.	DESCRIPTION	UNIT	CLARIFICATION				
			Volume	Rate	Amount		
B. UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT							
MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS							
1	To Kelurahan in Kota Manado (87 Kelurahan)						
	- Lumpsum	1 day x	130 trip x	3 pers	390	50,000	19,500,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 day x	0 trip x	3 pers	0	150,000	0
2	To Kelurahan in Kab. Tomohon (35 Kelurahan)						
	- Lumpsum	1 days x	52 trip x	3 pers	156	50,000	7,800,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
3	To Kelurahan in Kab. Bitung (68 Kelurahan)						
	- Lumpsum	1 days x	102 trip x	3 pers	306	50,000	15,300,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
4	To Kelurahan in Kab. Minahasa (43 Kelurahan)						
	- Lumpsum	1 days x	64 trip x	3 pers	192	50,000	9,600,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
5	To Kelurahan in Kab. Sangihe (22 Kelurahan)						
	- Lumpsum	1 days x	33 trip x	3 pers	99	50,000	4,950,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
6	To Kelurahan in Kab. Minahasa Utara (9 Kelurahan)						
	- Lumpsum	1 days x	13 trip x	4 pers	52	50,000	2,600,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
7	To Kelurahan in Kotamobagu (32 Kelurahan)						
	- Lumpsum	1 days x	48 trip x	4 pers	192	50,000	9,600,000
	- Inland Transport		0 trip x	3 pers	0	100,000	0
	- Accommodation	0 days x	0 trip x	3 pers	0	150,000	0
C. COORDINATION MEETING TO PROVINCE							
1	From Kab. Tomohon						
	- Lumpsum	1 days x	8 trip x	3 pers	24	50,000	1,200,000
	- Inland Transport		8 trip x	3 pers	24	100,000	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0	150,000	0
2	From Kab. Bitung						
	- Lumpsum	1 days x	8 trip x	3 pers	24	50,000	1,200,000
	- Inland Transport		8 trip x	3 pers	24	100,000	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0	150,000	0
3	From Kab. Minahasa						
	- Lumpsum	1 days x	8 trip x	3 pers	24	50,000	1,200,000
	- Inland Transport		8 trip x	3 pers	24	100,000	2,400,000
	- Accommodation	0 days x	8 trip x	3 pers	0	150,000	0
4	From Kab. Sangihe						
	- Lumpsum	3 days x	8 trip x	3 pers	72	50,000	3,600,000
	- Inland Transport		8 trip x	3 pers	24	100,000	2,400,000
	- Accommodation	2 days x	8 trip x	3 pers	48	150,000	7,200,000
5	From Kab. Minahasa Utara						
	- Lumpsum	1 days x	8 trip x	1 pers	8	50,000	400,000
	- Inland Transport		8 trip x	1 pers	8	100,000	800,000
	- Accommodation	0 days x	8 trip x	1 pers	0	150,000	0

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
6	From Kab. Kotamobagu				
	- Lumpsum	1 days x 8 trip x 1 pers	8	50,000	400,000
	- Inland Transport	8 trip x 1 pers	8	100,000	800,000
	- Accommodation	0 days x 8 trip x 1 pers	0	150,000	0
7	Meeting with NMC etc. (Sulut - Jakarta)				
	- Lumpsum	1 days x 4 tm x 5 pers	20	50,000	1,000,000
	- Tiket	1 4 tm x 5 pers	20	4,500,000	90,000,000
	- Accommodation	3 days x 4 tm x 5 pers	60	250,000	15,000,000
Sub Total II.3.2			249,450,000		
II.3.3. Monitoring, Supervision, Coordination by Each Provinces Office (Central Sulawesi)					
A. Uji Petik dan Koordinasi KMW					
1	To Kelurahan in Kota Palu (43 Kelurahan)				
	- Lumpsum	1 day x 5 trip x 3 pers	15	50,000	750,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 day x 0 trip x 3 pers	0	150,000	0
2	To Kelurahan in Kab. Poso (15 Kelurahan)				
	- Lumpsum	3 days x 3 trip x 3 pers	27	50,000	1,350,000
	- Inland Transport	3 trip x 3 pers	9	100,000	900,000
	- Accommodation	2 days x 3 trip x 3 pers	18	150,000	2,700,000
3	To Kelurahan in Kab. Toli-Toli (7 Kelurahan)				
	- Lumpsum	3 days x 2 trip x 3 pers	18	50,000	900,000
	- Inland Transport	2 trip x 3 pers	6	100,000	600,000
	- Accommodation	2 days x 2 trip x 3 pers	12	150,000	1,800,000
B. UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT					
MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS					
	To Kelurahan in Kota Palu (43 Kelurahan)				
	- Lumpsum	1 day x 64 trip x 3 pers	192	50,000	9,600,000
	- Inland Transport	0 trip x 3 pers	0	100,000	0
	- Accommodation	0 day x 0 trip x 3 pers	0	150,000	0
	To Kelurahan in Kab. Poso (15 Kelurahan)				
	- Lumpsum	3 days x 22 trip x 4 pers	264	50,000	13,200,000
	- Inland Transport	22 trip x 3 pers	66	100,000	6,600,000
	- Accommodation	2 days x 22 trip x 3 pers	132	150,000	19,800,000
	To Kelurahan in Kab. Toli-Toli (7 Kelurahan)				
	- Lumpsum	3 days x 10 trip x 4 pers	120	50,000	6,000,000
	- Inland Transport	10 trip x 3 pers	30	100,000	3,000,000
	- Accommodation	2 days x 10 trip x 3 pers	60	150,000	9,000,000
C. COORDINATION MEETING TO PROVINCE					
1	From Kab. Poso				
	- Lumpsum	1 days x 8 trip x 1 pers	8	50,000	400,000
	- Inland Transport	8 trip x 1 pers	8	100,000	800,000
	- Accommodation	0 days x 8 trip x 1 pers	0	150,000	0
2	From Kab. Toli-Toli				
	- Lumpsum	1 days x 8 trip x 1 pers	8	50,000	400,000
	- Inland Transport	8 trip x 1 pers	8	100,000	800,000
	- Accommodation	0 days x 8 trip x 1 pers	0	150,000	0
3	Meeting with NMC etc. (Sulteng - Jakarta)				
	- Inland Transport	1 4 trip x 5 pers	20	50,000	1,000,000
	- Tiket	1 4 trip x 5 pers	20	3,500,000	70,000,000
	- Accommodation	3 days x 4 trip x 5 pers	60	250,000	15,000,000
Sub Total II.3.3			164,600,000		

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
II.3.4.	Monitoring, Supervision, Coordination by Each Provinces Office (South East Sulawesi)				
A.	Uji Petik dan Koordinasi KMW				
1	To Kelurahan in Kota Kendari (55 Kelurahan)				
	- Lumpsum 1 day x 6 trip x 3 pers		18	50,000	900,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 day x 0 trip x 3 pers		0	150,000	0
2	To Kelurahan in Kota Bau-Bau (41 Kelurahan)				
	- Lumpsum 4 days x 5 trip x 3 pers		60	50,000	3,000,000
	- Inland Transport 5 trip x 3 pers		15	100,000	1,500,000
	- Accommodation 3 days x 5 trip x 3 pers		45	150,000	6,750,000
3	To Kelurahan in Kab. Muna (14 Kelurahan)				
	- Lumpsum 3 days x 3 trip x 3 pers		27	50,000	1,350,000
	- Inland Transport 3 trip x 3 pers		9	100,000	900,000
	- Accommodation 2 days x 3 trip x 3 pers		18	150,000	2,700,000
4	To Kelurahan in Kab. Kolaka (8 Kelurahan)				
	- Lumpsum 3 day x 2 trip x 3 pers		18	50,000	900,000
	- Inland Transport 2 trip x 3 pers		6	100,000	600,000
	- Accommodation 2 day x 2 trip x 3 pers		12	150,000	1,800,000
B.	UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT				
	MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS				
1	To Kelurahan in Kota Kendari (55 Kelurahan)				
	- Lumpsum 1 day x 82 trip x 3 pers		246	50,000	12,300,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 1 day x 0 trip x 3 pers		0	150,000	0
2	To Kelurahan in Kota Bau-Bau (41 Kelurahan)				
	- Lumpsum 1 days x 61 trip x 3 pers		183	50,000	9,150,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
3	To Kelurahan in Kab. Muna (14 Kelurahan)				
	- Lumpsum 3 days x 21 trip x 4 pers		252	50,000	12,600,000
	- Inland Transport 21 trip x 3 pers		24	100,000	2,400,000
	- Accommodation 2 days x 21 trip x 3 pers		126	150,000	18,900,000
4	To Kelurahan in Kab. Kolaka (8 Kelurahan)				
	- Lumpsum 2 day x 12 trip x 4 pers		96	50,000	4,800,000
	- Inland Transport 12 trip x 3 pers		36	100,000	3,600,000
	- Accommodation 1 day x 12 trip x 3 pers		36	150,000	5,400,000
C.	COORDINATION MEETING TO PROVINCE				
1	From Kota Bau-Bau (41 Kelurahan)				
	- Lumpsum 3 days x 8 trip x 3 pers		72	50,000	3,600,000
	- Inland Transport 8 trip x 3 pers		24	100,000	2,400,000
	- Accommodation 2 days x 8 trip x 3 pers		48	150,000	7,200,000
2	From Kab. Muna (14 Kelurahan)				
	- Lumpsum 3 days x 8 trip x 1 pers		24	50,000	1,200,000
	- Inland Transport 8 trip x 1 pers		8	100,000	800,000
	- Accommodation 2 days x 8 trip x 1 pers		16	150,000	2,400,000
3	From Kab. Kolaka (8 Kelurahan)				
	- Lumpsum 3 day x 8 trip x 1 pers		24	50,000	1,200,000
	- Inland Transport 8 trip x 1 pers		8	100,000	800,000
	- Accommodation 2 day x 8 trip x 1 pers		16	150,000	2,400,000
4	Meeting with NMC etc. (Sultra - Jakarta)				
	- Inland Transport 1 days x 4 trip x 5 pers		20	50,000	1,000,000
	- Tiket 1 4 trip x 5 pers		20	3,000,000	60,000,000
	- Accommodation 3 days x 4 trip x 5 pers		60	250,000	15,000,000
Sub Total II.3.4					187,550,000

NO.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
II.3.5.	Monitoring, Supervision, Coordination by Each Provinces Office (Gorontalo)				
A.	Uji Petik dan Koordinasi KMW				
1	To Kelurahan in Kota Gorontalo (45 Kelurahan)				
	- Lumpsum 1 days x 6 trip x 3 pers		18	50,000	900,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
2	To Kelurahan in Kab. Gorontalo (21 Kelurahan)				
	- Lumpsum 1 days x 3 trip x 3 pers		9	50,000	450,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
B.	UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS				
1	To Kelurahan in Kota Gorontalo (45 Kelurahan)				
	- Lumpsum 1 days x 67 trip x 3 pers		201	50,000	10,050,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
2	To Kelurahan in Kab. Gorontalo (21 Kelurahan)				
	- Lumpsum 1 days x 31 trip x 4 pers		124	50,000	6,200,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
3	Meeting with NMC etc. (Gorontalo - Jakarta)				
	- Inland Transport 1 days x 4 trip x 5 pers		20	50,000	1,000,000
	- Tiket 1 4 trip x 5 pers		20	4,500,000	90,000,000
	- Accommodation 3 days x 4 trip x 5 pers		60	250,000	15,000,000
Sub Total II.3.5			123,600,000		
II.3.6.	Monitoring, Supervision, Coordination by Each Provinces Office (West Sulawesi)				
A.	Uji Petik dan Koordinasi KMW				
	To Kelurahan in Kab. Polewali Mandar (9 Kelurahan)				
	- Lumpsum 1 days x 2 trip x 3 pers		6	50,000	300,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
	To Kelurahan in Kab. Majene (9 Kelurahan)				
	- Lumpsum 3 days x 2 trip x 3 pers		18	50,000	900,000
	- Inland Transport 2 trip x 3 pers		6	100,000	600,000
	- Accommodation 2 days x 2 trip x 3 pers		12	150,000	1,800,000
B.	UJI PETIK TIM KORKOT, UNTUK KORKOT DAN ASKOT MONITORING, SUPERVISI, COORDINATION BY KORKOT AND ASKOT 50 % PER SIKLUS				
	To Kelurahan in Kab. Polewali Mandar (9 Kelurahan)				
	- Lumpsum 1 days x 13 trip x 3 pers		39	50,000	1,950,000
	- Inland Transport 0 trip x 3 pers		0	100,000	0
	- Accommodation 0 days x 0 trip x 3 pers		0	150,000	0
	To Kelurahan in Kab. Majene (9 Kelurahan)				
	- Lumpsum 2 days x 13 trip x 4 pers		104	50,000	5,200,000
	- Inland Transport 13 trip x 3 pers		39	100,000	3,900,000
	- Accommodation 1 days x 13 trip x 4 pers		52	150,000	7,800,000
C.	COORDINATION MEETING TO PROVINCE				
	From Kab. Majene (9 Kelurahan)				
	- Lumpsum 1 days x 8 trip x 1 pers		8	50,000	400,000
	- Inland Transport 8 trip x 1 pers		8	100,000	800,000
	- Accommodation 0 days x 8 trip x 1 pers		0	150,000	0
	Meeting with NMC etc. (Sulbar - Jakarta)				
	- Inland Transport 1 days x 4 trip x 5 pers		20	50,000	1,000,000
	- Tiket 1 4 trip x 5 pers		20	4,500,000	90,000,000
	- Accommodation 3 days x 4 trip x 5 pers		60	250,000	15,000,000
Sub Total II.3.6			129,650,000		
Total II.3.			1,416,850,000		

III. MISCELLANEOUS EXPENSES
III.1. SOCIALIZATION ACTIVITIES

No.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
1	LOKAKARYA ORIENTASI				
	1.1. Tingkat Provinsi				
	a. Pelaksanaan Lokakarya Orientasi Provinsi	1 time x 6 prov. x 100 persons	Tm/Dys/Pers.		
	b. Press Conference Province	10 time x 6 province	Time		
	1.2. Tingkat Kabupaten/Kota				
	a. Pelaksanaan Lokakarya Orientasi Kabupaten baru	1 time x 2 kab. x 60 persons	Tm/Pers.	120	18,000,000
	b. Press Conference	5 time x 2 kab.	Time	10	1,500,000
	1.3. Tingkat Kecamatan				
	- Lokakarya Orientasi Kecamatan baru	1 time x 10 kec. x 50 persons	Tm/Pers.	500	25,000,000
2	Special Events (Exhibition, Bazaar, etc)	1 time x 6 prov.	Time	6	195,000,000
3	Lokakarya Review Pelaksanaan PNPB-P2KP Tingkat Provinsi	1 time x 6 prov. x 100 persons	Time	600	120,000,000
4	Lokakarya Peran dan Fungsi (Kab./Kota Lama dan Baru)	1 time x 32 kab. x 60 persons	Tm/Pers.	1,920	288,000,000
5	Study Tematik Anggota KBP (Kab / Kota Lama dan Baru)	4 time x 32 kab. x 20 persons	Time/Pers.	2,560	256,000,000
6	Radio Talkshow (Kab / Kota Lama dan Baru)	5 time x 32 kab. x 1 station	Time	160	80,000,000
7	Koran (Penulisan Artikel)	4 time x 6 prov.x 1 newspapper	Time	24	60,000,000
8	Media Visit (Kab / Kota Lama dan Baru)	2 time x 32 kab. x 1 media	Time	64	64,000,000
Sub Total III.1.					1,107,500,000

III.2. TRAINING ACTIVITIES

No.	DESCRIPTION	UNIT	CLARIFICATION		
			Volume	Rate	Amount
I.	Old and New Location				
a.	Town Coordinator Level				
	1. Pelatihan 1	1 time x 7 days x 0 persons	Tm/Dys/Pers.	0	0
	2. Pelatihan 2	1 time x 6 days x 32 persons	Tm/Dys/Pers.	192	19,200,000
	3. Coaching Khusus Pinjaman Bergulir	1 time x 2 days x 38 persons	Tm/Dys/Pers.	76	3,800,000
	4. Pelatihan OC	1 time x 5 days x 33 persons	Tm/Dys/Pers.	165	16,500,000
b.	Kecamatan Level				
	1. Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kecamatan (Cluster Kecamatan))	1 time x 4 days x 0 persons	Tm/Dys/Pers.	0	0
	2. Pelatihan Untuk Forum BKM (1 org BKM, 1 org Kel, 1 org Kec)	1 time x 2 days x 1,864 persons	Tm/Dys/Pers.	3,728	186,400,000
II.	Old Location				
a.	Pemda Level				
	1. Coaching KBP 4	1 time x 2 days x 0 persons	Tm/Dys/Pers.	0	0
	2. Coaching KBP 5	1 time x 2 days x 800 persons	Tm/Dys/Pers.	1,600	80,000,000
	3. Coaching Database Nangkis Kota	1 time x 3 days x 96 persons	Tm/Dys/Pers.	288	14,400,000
b.	Fasilitator & Askot Level				
	1. Pelatihan Madya 1	1 time x 10 days x 255 persons	Tm/Dys/Pers.	2,550	255,000,000
	2. Pelatihan Madya 2	1 time x 3 days x 255 persons	Tm/Dys/Pers.	765	76,500,000
	3. Coaching Madya Khusus Faskel & Askot Ekonomi	1 time x 4 days x 107 persons	Tm/Dys/Pers.	428	21,400,000
	4. Coaching Madya Khusus Faskel & Askot Teknik	1 time x 4 days x 168 persons	Tm/Dys/Pers.	672	33,600,000
	5. Pelatihan Utama 1	1 time x 4 days x 227 persons	Tm/Dys/Pers.	908	90,800,000
	6. Pelatihan Utama 2	1 time x 6 days x 227 persons	Tm/Dys/Pers.	1,362	136,200,000
	7. Pelatihan Asmandat	1 time x 2 days x 21 persons	Tm/Dys/Pers.	42	4,200,000
III.	New Location				
a.	Pemda Level				
	1. Pelatihan Dasar Pemda	1 time x 4 days x 50 persons	Tm/Dys/Pers.	200	20,000,000
	2. Coaching KBP 1, 2 & 3	3 time x 2 days x 50 persons	Tm/Dys/Pers.	300	15,000,000
b.	Fasilitator & Askot Level				
	1. Pelatihan Dasar 1 Fasilitator & Askot	1 time x 0 days x 0 persons	Tm/Dys/Pers.	0	0
	2. Pelatihan Dasar 2 Fasilitator & Askot	1 time x 10 days x 89 persons	Tm/Dys/Pers.	890	89,000,000
	3. Pelatihan Dasar 3 Fasilitator & Askot	1 time x 7 days x 121 persons	Tm/Dys/Pers.	847	84,700,000
	4. Coaching Khusus Faskel & Askot Ekonomi	1 time x 4 days x 17 persons	Tm/Dys/Pers.	68	3,400,000
	5. Coaching Khusus Faskel & Askot Teknik	1 time x 4 days x 17 persons	Tm/Dys/Pers.	68	3,400,000
	6. Pelatihan Asmandat	1 time x 4 days x 2 persons	Tm/Dys/Pers.	8	800,000
c.	Pemandu Nasional				
	1. TOT Paket Dasar 2 Faskel & Askot	1 time x 4 days x 35 persons	Tm/Dys/Pers.	140	7,000,000
	2. TOT Madya Faskel 1	0 time x 0 days x 0 persons	Tm/Dys/Pers.	0	0
	3. TOT Madya Faskel 2	1 time x 3 days x 35 persons	Tm/Dys/Pers.	105	5,250,000
	4. TOT Paket Utama Faskel	0 time x 0 days x 0 persons	Tm/Dys/Pers.	0	0
	5. TOT Pelatihan Dasar 1 Pemda	1 time x 2 days x 6 persons	Tm/Dys/Pers.	12	600,000
	6. TOT Coachinf KBP 1, 2 dan 3	1 time x 4 days x 35 persons	Tm/Dys/Pers.	140	7,000,000
	7. TOT Coachinf KBP 4 dan 5	1 time x 4 days x 35 persons	Tm/Dys/Pers.	140	7,000,000
Sub Total III.2.					1,181,150,000
Total III					2,288,650,000