

Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IDA Credit No. 3658-IND/IBRD No. 4664-IND / IDA Cr. 3658-1 IND
 Nama konsultan : PT. Virama Karya
 Alamat konsultan : Jln. Hang Tuah Raya No. 26 Kebayoran Baru Jakarta-Selatan
 Propinsi / KMW : Jawa-Timur / XV
 Nomor dan tanggal kontrak : HK.08.08/KMW-XV/IDA-IBRD/P2KP/141/2004 & 25 Agustus 2004
 Amandement / Memorandum : Amandement No.9
 Periode kontrak : Agustus 2004 s.d Maret 2009

| No | DESCRIPTION | | CONTRACT AMENDMENT No. 9 |
|---------------------------|---------------------------------|------------------------------------|-----------------------------|
| I | REMUNERATION | | |
| | I.1 | PROFESSIONAL STAFF | 4,219,750,000 |
| | I.2 | SUPPORTING STAFF | 913,650,000 |
| | TOTAL I | | 5,133,400,000 |
| II | DIRECT REIMBURSABLE COST | | |
| | II.1 | MOBILIZATION AND DEMOBILIZATION | 6,075,000 |
| | II.2 | HOUSING ALLOWANCE | 243,300,000 |
| | II.3 | DUTY TRAVEL COST | 536,140,000 |
| | II.4 | OFFICE RENTAL | 393,280,000 |
| | II.5 | UTILITIES EXPENSES | 197,500,000 |
| | II.6 | OFFICE EQUIPMENT | 413,450,000 |
| | II.7 | VEHICLE (RENTAL) | 1,326,100,000 |
| | II.8 | COMMUNICATION COST | 136,050,000 |
| | II.9 | RECRUITMENT OF FACILITATORS | 130,226,000 |
| | II.10 | REPRODUCTION OF REPORT (P.15) | 64,469,000 |
| | TOTAL II | | 3,446,590,000 |
| III | MISCELLANEOUS EXPENSES | | |
| | III.1 | SOCIALIZATION AND DISEMINATION | 728,676,000 |
| | III.2 | TRAINING | 1,914,080,000 |
| | III.3 | FIX COST For FACILITATOR KELURAHAN | 3,362,150,000 |
| | III.4 | COMPLAINT RESOLUTION UNIT | 6,000,000 |
| | TOTAL III | | 6,010,906,000 |
| TOTAL I + II + III | | | 14,590,896,000 |

I. BREAKDOWN OF REMUNERATION

I.1 PROFESSIONAL STAFF

| NO | POSITION | NAME | AMENDMENT CONTRACT No. 9 | | |
|----|-------------------------------------|----------------------------|--------------------------|-----------|---------------|
| | | | Vol | Unit Cost | Amount |
| 1 | Team Leader | Drs. Bambang Norsetya, Msi | 24.0 | | |
| | | | 29.0 | | |
| | | | 2.0 | | |
| 2 | Town Coordinator I | Drs. Joko Mulyono, M.Si / | 24.0 | | |
| | | | 6.5 | | |
| 3 | Town Coordinator II | Drs. Choldun Sina, M.BA / | 24.0 | | |
| | | <i>Ir. Suparno, Sp</i> | 6.5 | | |
| 4 | Town Coordinator III | Drs. Agus Marhenta / | 24.0 | | |
| | | Winardi | 6.5 | | |
| 5 | Asmandat Central Office | Syarifudin Prawiro N. | 18.0 | | |
| | | | 1.0 | | |
| 6 | Assisten Manajemen Data Town I | Wahyu Dwi Kurniawan | 18.0 | | |
| | | | 1.0 | | |
| 7 | Assisten Manajemen Data Town II | M. Wahyudi Ernawi | 18.0 | | |
| | | | 1.0 | | |
| 8 | Assisten Manajemen Data Town III | Iwan Rizal Affandi, SE | 18.0 | | |
| | | | 1.0 | | |
| 9 | Monitoring and Reporting Specialist | Drs. Sukardi, M.Si / | 24.0 | | |
| | | | 21.5 | | |
| | | Sri Suhartiningsih | 2.0 | | |
| 10 | Micro Finance Specialist | Setia Budi Kurniawan | 33.0 | | |
| | | | 2.0 | | |
| 11 | Community Infrastructure Specialist | Ir. Triyogo Noegroho / | 8.5 | | |
| | | Ir. Mulyadi | 22.0 | | |
| | | | 2.0 | | |
| 12 | Training Specialist | Drs. Damanhuri / | 15.0 | | |
| | | Agus Marhenta / | 15.0 | | |
| | | Adrin Ardiansyah | 9.0 | | |
| 13 | Socialization Specialist | Drs. Muzaki / | 12.0 | | |
| | | DR. Bambang Dwi P. | 22.0 | | |
| | | | 2.0 | | |
| 14 | Tenaga Ahli Kebijakan Publik | Drs. Sukardi, M.Si/ | 5.5 | | |
| | | Dwi Suharnoko | 15.5 | | |
| 15 | Tenaga Ahli SIM | Iwan Rizal Affandi, SE | 5.5 | | |
| 16 | Assisten Town Coordinator I | Basoeki P, ST | 19.0 | | |
| 17 | Assisten Town Coordinator II | Tomy Rizqi D. SH | 19.0 | | |
| 18 | Assisten Town Coordinator III | Taufiq Alvi, ST | 19.0 | | |
| 19 | Senior Asmandat | Iwan Rizal Affandi/ | 2.5 | | |
| | | M. Syaiful Arif | 22.0 | | |
| 20 | Sub. Prof. Administration | Danny Chandra Sagita | 22.5 | | |
| | | | 2.0 | | |
| 21 | Sub Prof. Finance | Binti Nur Asiyah, M.Si | 22.5 | | |
| | | | 2.0 | | |
| | | | | | 4,219,750,000 |

I.2 SUPPORTING STAFF

| NO | POSITION | NAME | AMENDMENT CONTRACT No. 9 | | |
|----------|---|---------------------------|--------------------------|-----------|---------------|
| | | | Vol | Unit Cost | Amount |
| A | Central Office | | | | |
| 1 | Office Manager | Ir. Erwin Hadiono | 24.0 | | |
| | | | 31.0 | | |
| 2 | Ass. Office Manager / Book Keeper | Khoirul Anwar | 24.0 | | |
| | | | 31.0 | | |
| 3 | Secretary (Bilingual) | Dian K. | 24.0 | | |
| | | | 31.0 | | |
| 4 | Computer Operator (2 persons) | Romdhoni / Didik W. | 48.0 | | |
| | | | 62.0 | | |
| 5 | Office Boy | Mukarom | 24.0 | | |
| | | | 31.0 | | |
| 6 | Security | Suratman | 24.0 | | |
| | | | 31.0 | | |
| B | Office Town Coordinator I (TL Agung) | | | | |
| 1 | Secretary | Nurul H. | 24.0 | | |
| | | | 31.0 | | |
| 2 | Computer Operator (2 persons) | Ardiyanto / Andri Cahyono | 48.0 | | |
| | | | 17.5 | | |
| 3 | Office Boy | Gaguk | 24.0 | | |
| | | | 31.0 | | |
| 4 | Security | Sutaji | 24.0 | | |
| | | | 1.0 | | |
| C | Office Town Coordinator II (revised Askorkot) | | | | |
| 1 | Secretary | Deni Hestina | 24.0 | | |
| | | | 31.0 | | |
| 2 | Computer Operator (2 persons) | Ananto P. / Ana Mutiara | 48.0 | | |
| | | | 16.5 | | |
| 3 | Office Boy | Lafi | 24.0 | | |
| | | | 31.0 | | |
| 4 | Security | Yusron | 24.0 | | |
| | | | 1.0 | | |
| C | Office Town Coordinator III (revised Askorkot) | | | | |
| 1 | Secretary | Zulaika Agustina | 24.0 | | |
| | | | 31.0 | | |
| 2 | Computer Operator (2 persons) | Romdhoni / Marotul H. | 48.0 | | |
| | | | 2.0 | | |
| 3 | Office Boy | Ichwan T. | 24.0 | | |
| | | | 31.0 | | |
| 4 | Security | Dukut Harianto | 24.0 | | |
| | | | 1.0 | | |
| | | | | | 913,650,000 |
| | | | | | 5,133,400,000 |

II. BREAKDOWN OF REIMBURSABLE

II.1 MOBILIZATION AND DEMOBILIZATION

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|--------------------|-------------------------|-----------|-----------|
| | | Vol | Unit Cost | Amount |
| 1 | Professional Staff | 13.5 | 450,000 | 6,075,000 |
| | | | | 6,075,000 |

II.2 HOUSING ALLOWANCE

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|--|-------------------------|-----------|-------------|
| | | Vol | Unit Cost | Amount |
| 1 | Team Leader | 55.0 | 300,000 | 16,500,000 |
| 2 | Town Coordinator I (Tlg Agung) | 55.0 | 300,000 | 16,500,000 |
| 3 | Town Coordinator II (Kediri)/Revised Askot | 55.0 | 300,000 | 16,500,000 |
| 4 | Town Coordinator III (Askot CD Pn rogo) | 55.0 | 300,000 | 16,500,000 |
| 5 | Assisten Manajemen Data Central Office | 19.0 | 300,000 | 5,700,000 |
| 6 | Assisten Manajemen Data Korkot I | 19.0 | 300,000 | 5,700,000 |
| 7 | Assisten Manajemen Data Korkot II | 19.0 | 300,000 | 5,700,000 |
| 8 | Assisten Manajemen Data Korkot III | 19.0 | 300,000 | 5,700,000 |
| 9 | Monitoring and Reporting Specialist | 49.5 | 300,000 | 14,850,000 |
| 10 | Micro Finance Specialist | 35.0 | 300,000 | 10,500,000 |
| 11 | Community Infrastructure Specialist | 32.5 | 300,000 | 9,750,000 |
| 12 | Training Specialist | 39.0 | 300,000 | 11,700,000 |
| 13 | Socialization Specialist | 36.0 | 300,000 | 10,800,000 |
| 14 | Tenaga Ahli SIM | 5.5 | 300,000 | 1,650,000 |
| 15 | Tenaga Ahli Kebijakan Publik | 21.0 | 300,000 | 6,300,000 |
| 16 | Assisten Town Coordinator I | 19.0 | 300,000 | 5,700,000 |
| 17 | Assisten Town Coordinator II | 19.0 | 300,000 | 5,700,000 |
| 18 | Assisten Town Coordinator III | 19.0 | 300,000 | 5,700,000 |
| 19 | Assisten Micro Credit 1 (2 person) | 46.0 | 300,000 | 13,800,000 |
| 20 | Assisten Manajemen Data (2 person) | 47.0 | 300,000 | 14,100,000 |
| 21 | Assisten Infrastructure (2 person) | 40.0 | 300,000 | 12,000,000 |
| 22 | Assisten Urban Planner (2 person) | 33.0 | 300,000 | 9,900,000 |
| 23 | Senior Asmandat | 24.5 | 300,000 | 7,350,000 |
| 24 | Sub. Prof. Administration | 24.5 | 300,000 | 7,350,000 |
| 25 | Sub Prof. Finance | 24.5 | 300,000 | 7,350,000 |
| | | | | 243,300,000 |

II.3 DUTY TRAVEL COST

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|---------------|--|-------------------------|-----------|------------|
| | | Vol | Unit Cost | Amount |
| II.3.1 | By Central Office | | | |
| a. | Monitoring and Supervision Region I | | | |
| | - Transport | 272 | 50,000 | 13,600,000 |
| b. | Monitoring in Region II (Korkot I) | | | |
| | - Transport | 157 | 90,000 | 14,130,000 |
| | - Per diem Allowance | 171 | 125,000 | 21,375,000 |
| c. | Monitoring in Region III (Korkot II) | | | |
| | - Transport | 88 | 150,000 | 13,200,000 |
| | - Per diem Allowance | 98 | 125,000 | 12,250,000 |
| d. | Coordination Meeting with RM NMC and Province, Surabaya | | | |
| | - Transport | 50 | 150,000 | 7,500,000 |
| | - Per diem Allowance | 67 | 225,000 | 15,075,000 |
| e. | Coordination Meeting with NMC etc. Jakarta | | | |
| | - Transport | 32 | 600,000 | 19,200,000 |
| | - Per diem Allowance | 70 | 250,000 | 17,500,000 |
| II.3.2 | By Town Coordinator I Office | | | |
| a. | Monitoring and Supervision Region I (Kelurahan) | | | |
| | - In Land Travel | 395 | 50,000 | 19,750,000 |
| b. | Coordination Meeting with Central Office | | | |
| | - Transport | | | |
| c. | Coordination Meeting with RM NMC and Province, Surabaya | | | |
| | - Transport | 14 | 150,000 | 2,100,000 |
| | - Per diem Allowance | 29 | 225,000 | 6,525,000 |
| d. | Coordination Meeting with NMC etc. Jakarta | | | |
| | - Transport | 9 | 600,000 | 5,400,000 |
| | - Per diem Allowance | 26 | 225,000 | 5,850,000 |
| II.3.3 | By Town Coordinator II Office | | | |
| a. | Monitoring and Supervision Region II (Kelurahan) | | | |
| | - In Land Travel | 319 | 50,000 | 15,950,000 |
| b. | Coordination Meeting with Central Office | | | |
| | - Transport | 38 | 100,000 | 3,800,000 |
| | - Per diem Allowance | 49 | 125,000 | 6,125,000 |
| c. | Coordination Meeting with RM NMC and Province, Surabaya | | | |
| | - Transport | 14 | 150,000 | 2,100,000 |
| | - Per diem Allowance | 28 | 225,000 | 6,300,000 |
| d. | Coordination Meeting with NMC etc. Jakarta | | | |
| | - Transport | 8 | 600,000 | 4,800,000 |
| | - Per diem Allowance | 20 | 225,000 | 4,500,000 |
| II.3.4 | By Town Coordinator III Office (Revised Askorkot) | | | |
| a. | Monitoring and Supervision Region III (Kelurahan) | | | |
| | - In Land Travel | 203 | 50,000 | 10,150,000 |
| b. | Coordination Meeting with Central Office | | | |
| | - Transport | 34 | 150,000 | 5,100,000 |
| | - Per diem Allowance | 43 | 125,000 | 5,375,000 |
| c. | Coordination Meeting with RM NMC and Province, Surabaya | | | |
| | - Transport | 14 | 150,000 | 2,100,000 |
| | - Per diem Allowance | 28 | 225,000 | 6,300,000 |
| d. | Coordination Meeting with NMC etc. Jakarta | | | |
| | - Transport | 9 | 600,000 | 5,400,000 |
| | - Per diem Allowance | 26 | 225,000 | 5,850,000 |

| DUTY TRAVEL COST (PNPM Program) | | | |
|---------------------------------|---|----|-----------|
| II.3.1 | By Central Office | | |
| | A Random Checking (Lama Non PNPM) | | |
| | - Kediri | | |
| | - In land (lumsump) | 4 | 50,000 |
| | - Transport (At Cost) | 4 | 100,000 |
| | | | 200,000 |
| | | | 400,000 |
| | B Random Checking (Lama PNPM) | | |
| | 1 - Tulungagung | | |
| | - In land (lumsump) | 15 | 50,000 |
| | - Transport (At Cost) | 15 | 75,000 |
| | | | 750,000 |
| | | | 1,125,000 |
| | 2 - Kediri | | |
| | - In land (lumsump) | 15 | 50,000 |
| | - Transport (At Cost) | 15 | 100,000 |
| | | | 750,000 |
| | | | 1,500,000 |
| | 3 - Ponorogo | | |
| | - In land (lumsump) | 5 | 50,000 |
| | - Transport (At Cost) | 5 | 150,000 |
| | - Per diem (at cost) | - | - |
| | | | 250,000 |
| | | | 750,000 |
| | | | - |
| II.3.2 | - Spot Check by TA MK & IS (Lama PNPM) | | |
| | 1 - Tulungagung | | |
| | - In land (lum sump) | 15 | 50,000 |
| | - Transport (At Cost) | 7 | 75,000 |
| | | | 750,000 |
| | | | 525,000 |
| | 2 - Kediri | | |
| | - In land (lum sump) | 17 | 50,000 |
| | - Transport (At Cost) | 9 | 100,000 |
| | | | 850,000 |
| | | | 900,000 |
| | 3 - Ponorogo | | |
| | - In land (lum sump) | 9 | 50,000 |
| | - Transport | 4 | 150,000 |
| | - Per diem (at cost) | 9 | 220,000 |
| | | | 450,000 |
| | | | 600,000 |
| | | | 1,980,000 |
| II.3.3 | Random Checking by Korkot & Askot CD (lama Non PNPM) | | |
| | 2 - Kediri | | |
| | - In land (lum sump) | 4 | 50,000 |
| | | | 200,000 |
| II.3.4 | Random Checking by Korkot & Askot CD (lama PNPM) | | |
| | 1 - Tulungagung | | |
| | - In land (lum sump) | 23 | 50,000 |
| | | | 1,150,000 |
| | 2 - Kediri | | |
| | - In land (lum sump) | 13 | 50,000 |
| | | | 650,000 |
| | 3 - Ponorogo | | |
| | - In land (lum sump) | 9 | 50,000 |
| | | | 450,000 |
| II.3.5 | Random Checking by Askot MK & Askot IS | | |
| | 1 - Tulungagung | | |
| | - In land (lum sump) | 26 | 50,000 |
| | | | 1,300,000 |
| | 2 - Kediri | | |
| | - In land (lum sump) | 17 | 50,000 |
| | | | 850,000 |
| | 3 - Ponorogo | | |
| | - In land (lum sump) | 11 | 50,000 |
| | | | 550,000 |

| | | | | | | |
|----------------|---|------------------------|----|-----------|------------|--|
| II.3.6 | Coord. KMW to Korkot /Askot CD | | | | | |
| 1 | - Kediri | | | | | |
| | - In land (lum sump) | | 12 | 50,000 | 600,000 | |
| | - Transport (At Cost) | | 6 | 100,000 | 600,000 | |
| 2 | - Ponorogo | | | | | |
| | - In land (lum sump) | | 12 | 50,000 | 600,000 | |
| | - Transport | | 6 | 150,000 | 900,000 | |
| II.3.7 | Coord. Korkot to KMW | | | | | |
| 1 | - Kediri | | | | | |
| | - In land (lum sump) | | 12 | 50,000 | 600,000 | |
| | - Transport (At Cost) | | 6 | 100,000 | 600,000 | |
| 2 | - Ponorogo | | | | | |
| | - In land (lum sump) | | 12 | 50,000 | 600,000 | |
| | - Transport (At Cost) | | 6 | 150,000 | 900,000 | |
| II.3.8 | Coord. Korkot to City/Askot CD | | | | | |
| | - In land (lokal) | | 12 | 150,000 | 1,800,000 | |
| II.3.9 | Coord. To Provinsi for KMW & Korkot by Request | | | | | |
| | - In land (lokal) | | 52 | 150,000 | 7,800,000 | |
| | - Per diem (at cost) | | 96 | 220,000 | 21,120,000 | |
| II.3.10 | Coord. To Jakarta for KMW & Korkot by Request | | | | | |
| | - Transport (At Cost) | | 23 | 150,000 | 3,450,000 | |
| | - Taxi fair (jkt) Lumsump | | 23 | 200,000 | 4,600,000 | |
| | - Air Tranport (at cost) | | 23 | 1,000,000 | 23,000,000 | |
| | - Per diem (at cost) | | 76 | 260,000 | 19,760,000 | |
| II.3.11 | Duty Travel Cost TOT Pemandu Nasional for (TOT, Faskel/Relawan, Training Pemetaan Swadaya(PS) by Request | | | | | |
| | - Transport | | 4 | 150,000 | 600,000 | |
| II.3.12 | Duty Travel Pelatihan Pra Tugas Askot/Korkot/TA (Staf Baru) | | | | | |
| 1 | - Tulungagung | | | | | |
| | - Transport (At Cost) | 11 Trainee + 4 Trainee | 15 | 150,000 | 2,250,000 | |
| | - Per diem (at cost) | 4 Trainee x 8 days | 32 | 220,000 | 7,040,000 | |
| 2 | - Kediri | | | | | |
| | - Transport (At Cost) | 5 Trainee | 5 | 200,000 | 1,000,000 | |
| 3 | - Ponorogo | | | | | |
| | - Transport (At Cost) | 1 Trainee | 1 | 300,000 | 300,000 | |
| | - Per diem (at cost) | 1 Trainee x 8 days | 8 | 220,000 | 1,760,000 | |
| II.3.13 | Duty Travel cost Pra Tugas Faskel | | | | | |
| 1 | - Tulungagung | | | | | |
| | - Transport (Lum sump) | | 40 | 100,000 | 4,000,000 | |
| | - Per diem (at cost) | | 48 | 220,000 | 10,560,000 | |
| 2 | - Kediri | | | | | |
| | - Transport (Lum sump) | | 32 | 50,000 | 1,600,000 | |
| 3 | - Ponorogo | | | | | |
| | - Transport (Lum sump) | | 13 | 100,000 | 1,300,000 | |
| | - Per diem (at cost) | | 12 | 220,000 | 2,640,000 | |
| II.3.14 | Duty Travel cost for Training SIM Web | | | | | |
| 1 | - Tulungagung | | | | | |
| | - In land (lum sump) | | 35 | 50,000 | 1,750,000 | |
| 2 | - Kediri | | | | | |
| | - Transport (Lum sump) | | 31 | 100,000 | 3,100,000 | |
| 3 | - Ponorogo | | | | | |
| | - Transport (Lum sump) | | 19 | 150,000 | 2,850,000 | |

| | | | | |
|---------|--|---|---------|-----------|
| II.3.15 | Duty Travel cost for coaching askot ekonomi | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| II.3.16 | Duty Travel cost for coaching Faskel ekonomi | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | 3 | 50,000 | 150,000 |
| 3 | - Ponorogo | | | |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 3 | 220,000 | 660,000 |
| II.3.17 | Duty Travel cost for coaching Faskel Infra | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 4 | 50,000 | 200,000 |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | 4 | 50,000 | 200,000 |
| 3 | - Ponorogo | | | |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 4 | 220,000 | 880,000 |
| II.3.18 | Duty Travel cost for coaching askot infra. | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 4 | 50,000 | 200,000 |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | 4 | 100,000 | 400,000 |
| II.3.19 | Duty Travel cost for coaching askot urban planner | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | - | 50,000 | - |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | - | 100,000 | - |
| II.3.20 | Duty Travel cost for coaching asmandat | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| 2 | - Kediri | | | |
| | - Transport (At Cost) | 1 | 100,000 | 100,000 |
| II.3.21 | Duty Travel cost for Lokalatih Orientasi (+Good Governance)(Profesional Sum) | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | - | 50,000 | - |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 3 | 220,000 | 660,000 |
| II.3.22 | Duty Travel cost for Coaching KBP | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 5 | 150,000 | 750,000 |
| | - Per diem (at cost) | 5 | 220,000 | 1,100,000 |

| | | | | |
|---------|--|---|---------|-----------|
| II.3.23 | Duty Travel cost for Coaching Penguatan kelembagaan dan PJM pronangkis | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 5 | 50,000 | 250,000 |
| | - Transport | 5 | 100,000 | 500,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 5 | 150,000 | 750,000 |
| | - Per diem (at cost) | 5 | 220,000 | 1,100,000 |
| II.3.24 | Duty Travel cost for Coaching sosial marketing dan penyusunan proposal | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 100,000 | 100,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport | 1 | 150,000 | 150,000 |
| II.3.25 | Duty Travel cost for coaching BLM PNPM , transparansi dan akuntabilitas | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 100,000 | 100,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| II.3.26 | Duty Travel cost for coaching monev partisipatif dan PPM | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 100,000 | 100,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| II.3.27 | Duty Travel cost for coaching musrenbang | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 100,000 | 100,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| II.3.28 | Duty Travel cost for coaching media warga | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 3 | 220,000 | 660,000 |

| | | | | |
|-----------------------------------|--|----|---------|-----------|
| II.3.29 | Duty Travel cost for coaching community disaster manajement | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 2 | 50,000 | 100,000 |
| | - Transport (At Cost) | 2 | 100,000 | 200,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 2 | 150,000 | 300,000 |
| II.3.30 | Duty Travel cost for Workshop Role Fungtion | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | - | 50,000 | - |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 2 | 50,000 | 100,000 |
| | - Transport (At Cost) | 2 | 100,000 | 200,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 1 | 50,000 | 50,000 |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| II.3.30 | Duty Travel cost for Thematic Study of KBP | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 4 | 50,000 | 200,000 |
| | - Transport (At Cost) | 4 | 100,000 | 400,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 4 | 50,000 | 200,000 |
| | - Transport (At Cost) | 4 | 150,000 | 600,000 |
| Extention up to March 2009 | | | | |
| 1 | Random Checking (Lama PNPM) | | | |
| 1 | - Tulungagung | | | |
| | - In land (lumsump) | 11 | 50,000 | 550,000 |
| | - Transport (At Cost) | 11 | 75,000 | 825,000 |
| 2 | - Kediri | | | |
| | - In land (lumsump) | 11 | 50,000 | 550,000 |
| | - Transport (At Cost) | 11 | 100,000 | 1,100,000 |
| 3 | - Ponorogo | | | |
| | - In land (lumsump) | 5 | 50,000 | 250,000 |
| | - Transport (At Cost) | 5 | 150,000 | 750,000 |
| | - Per diem (at cost) | | | |
| 2 | - Spot Check by TA MK & IS (Lama PNPM) | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 24 | 50,000 | 1,200,000 |
| | - Transport (At Cost) | 24 | 75,000 | 1,800,000 |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 23 | 50,000 | 1,150,000 |
| | - Transport (At Cost) | 23 | 100,000 | 2,300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 10 | 50,000 | 500,000 |
| | - Transport | 10 | 150,000 | 1,500,000 |
| | - Per diem (at cost) | 6 | 220,000 | 1,320,000 |

| | | | | |
|---|---|-----|-----------|-------------|
| 3 | Random Checking by Korkot & Askot CD (lama PNPM) | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 36 | 50,000 | 1,800,000 |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 53 | 50,000 | 2,650,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 19 | 50,000 | 950,000 |
| 4 | Random Checking by Askot MK & Askot IS | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | 66 | 50,000 | 3,300,000 |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 98 | 50,000 | 4,900,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | 34 | 50,000 | 1,700,000 |
| 5 | Coord. To Jakarta for KMW & Korkot by Request | | | |
| | - Transport (At Cost) | 40 | 150,000 | 6,000,000 |
| | - Taxi fair (jkt) Lumsump | 40 | 200,000 | 8,000,000 |
| | - Air Tranport (at cost) | 40 | 1,000,000 | 40,000,000 |
| | - Per diem (at cost) | 120 | 260,000 | 31,200,000 |
| 6 | Duty Travel cost for Orientasi Province | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 3 | 220,000 | 660,000 |
| 7 | Duty Travel cost for Orientasi kab/Kota | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 1 | 150,000 | 150,000 |
| | - Per diem (at cost) | 3 | 220,000 | 660,000 |
| 8 | Duty Travel cost for Studi Tematik KBP | | | |
| 1 | - Tulungagung | | | |
| | - In land (lum sump) | | | |
| 2 | - Kediri | | | |
| | - In land (lum sump) | 3 | 50,000 | 150,000 |
| | - Transport (At Cost) | 3 | 100,000 | 300,000 |
| 3 | - Ponorogo | | | |
| | - In land (lum sump) | | | |
| | - Transport (At Cost) | 5 | 150,000 | 750,000 |
| | - Per diem (at cost) | 5 | 220,000 | 1,100,000 |
| | | | | |
| | | | | 536,140,000 |

II.4 OFFICE RENTAL

| NO | Description | CONTRACT AMENDMENT No.9 | | | |
|----|--|-------------------------|-----------|--------------------|-----------|
| | | Vol | Unit Cost | Amount | |
| a. | Office Space (include furniture) | | | | |
| | - Central Office | | | | |
| | - Town Coordinator I Office | | | | |
| | - Central & Town Coordinator I Office | | | 265,880,000 | |
| | - Town Coordinator II Office | 1,500 | 20,000 | 30,000,000 | |
| | - Town Coordinator III Office | 1,500 | 20,000 | 30,000,000 | |
| b. | Office Running Cost | | | | |
| | - Central Office | | | | |
| | - Town Coordinator I Office | | | | |
| | - Central & Town Coordinator I Office | 55.0 | 650,000 | 35,150,000 | |
| | - Town Coordinator II Office | 47.5 | 300,000 | 14,250,000 | |
| | | | 7.5 | 250,000 | 1,875,000 |
| | - Town Coordinator III Office (Revised AsKorkot) | 47.5 | 300,000 | 14,250,000 | |
| | | 7.5 | 250,000 | 1,875,000 | |
| | | | | 393,280,000 | |

II.5 UTILITIES EXPENSES

| NO | Description | CONTRACT AMENDMENT No.9 | | | |
|----|---|-------------------------|-----------|--------------------|-----------|
| | | Vol | Unit Cost | Amount | |
| a. | Central Office | | | | |
| | - Office Supply and Consumable | 30.5 | 300,000 | 9,150,000 | |
| | - Office Supply and Consumable | 24.5 | 550,000 | 13,475,000 | |
| | - Computer Supply | 55.0 | 500,000 | 27,500,000 | |
| | - Photo Copy Supply | 55.0 | 300,000 | 16,500,000 | |
| b. | Coordinator Kota Office I | | | | |
| | - Office Supply and Consumable | 55.0 | 200,000 | 11,000,000 | |
| | - Computer Supply | 47.5 | 400,000 | 19,000,000 | |
| | | | 7.5 | 350,000 | 2,625,000 |
| | - Photo Copy Supply | 55.0 | 200,000 | 11,000,000 | |
| c. | Coordinator Kota Office II | | | | |
| | - Office Supply and Consumable | 55.0 | 200,000 | 11,000,000 | |
| | - Computer Supply | 47.5 | 400,000 | 19,000,000 | |
| | | | 7.5 | 350,000 | 2,625,000 |
| | - Photo Copy Supply | 55.0 | 200,000 | 11,000,000 | |
| d. | Town Coordinator III Office (Revised AsKorkot) | | | | |
| | - Office Supply and Consumable | 55.0 | 200,000 | 11,000,000 | |
| | - Computer Supply | 47.5 | 400,000 | 19,000,000 | |
| | | | 7.5 | 350,000 | 2,625,000 |
| | - Photo Copy Supply | 55.0 | 200,000 | 11,000,000 | |
| | | | | 197,500,000 | |

II.6 OFFICE EQUIPMENT

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|------------------------------|---|-------------------------|------------|--------------------|
| | | Vol | Unit Cost | Amount |
| a. | Central Office | | | |
| | - Computer Pentium 4 (purchase) | 3.0 | 5,500,000 | 16,500,000 |
| | - Computer Pentium 4 (purchase) | 4.0 | 7,000,000 | 28,000,000 |
| | - Computer Notebook (purchase) | 2.0 | 13,500,000 | 27,000,000 |
| | - Computer Notebook (purchase) | 3.0 | 15,000,000 | 45,000,000 |
| | - Printer HP Laser Jet (purchase) | 1.0 | 4,000,000 | 4,000,000 |
| | - Printer Color A3 (purchase) | 1.0 | 3,000,000 | 3,000,000 |
| | - Faximille (purchase) | 1.0 | 1,500,000 | 1,500,000 |
| | - Photo Copy (Rental) | 53.0 | 725,000 | 38,425,000 |
| | - Scanner (purchase) | 1.0 | 1,000,000 | 1,000,000 |
| - Binding Machine (purchase) | 1.0 | 2,000,000 | 2,000,000 | |
| b. | Coordinator Kota Office I | | | |
| | - Computer Pentium 4 (purchase) | 3.0 | 5,500,000 | 16,500,000 |
| | - Computer Pentium 4 (purchase) | 2.0 | 7,000,000 | 14,000,000 |
| | - Computer Notebook (purchase) | 1.0 | 13,500,000 | 13,500,000 |
| | - Printer Color A3 (purchase) | 1.0 | 3,000,000 | 3,000,000 |
| | - Faximille (purchase) | 1.0 | 1,500,000 | 1,500,000 |
| | - Photo Copy (Rental) | 23.0 | 725,000 | 16,675,000 |
| - Scanner (purchase) | 1.0 | 1,000,000 | 1,000,000 | |
| c. | Coordinator Kota Office II | | | |
| | - Computer Pentium 4 (purchase) | 3.0 | 5,500,000 | 16,500,000 |
| | - Computer Notebook (purchase) | 1.0 | 13,500,000 | 13,500,000 |
| | - Printer Color A3 (purchase) | 1.0 | 3,000,000 | 3,000,000 |
| | - Faximille (purchase) | 1.0 | 1,500,000 | 1,500,000 |
| | - Photo Copy (Rental) | 23.0 | 725,000 | 16,675,000 |
| - Scanner (purchase) | 1.0 | 1,000,000 | 1,000,000 | |
| d. | Coordinator Kota Office III (Revised Askorkot) | | | |
| | - Computer Pentium 4 (purchase) | 3.0 | 5,500,000 | 16,500,000 |
| | - Computer Notebook (purchase) | 1.0 | 13,500,000 | 13,500,000 |
| | - Printer Color A3 (purchase) | 1.0 | 3,000,000 | 3,000,000 |
| | - Faximille (purchase) | 1.0 | 1,500,000 | 1,500,000 |
| | - Photo Copy (Rental) | 23.0 | 725,000 | 16,675,000 |
| - Scanner (purchase) | 1.0 | 1,000,000 | 1,000,000 | |
| e. | Equipment Maintenance | 170.0 | 450,000 | 76,500,000 |
| | | | | 413,450,000 |

II.7 VEHICLE (RENTAL)

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|---|-------------------------|-----------|---------------|
| | | Vol | Unit Cost | Amount |
| a. | Central Office (include om, driver, overtime etc) | | | |
| | - Rent a car | 48.0 | 4,800,000 | 230,400,000 |
| | | 71.0 | 5,500,000 | 390,500,000 |
| b. | Coordinator Kota Office I (include om, driver, overtime etc) | | | |
| | - Rent a car | 24.0 | 4,800,000 | 115,200,000 |
| | | 31.0 | 5,500,000 | 170,500,000 |
| | - Rent a Motorbike (LS) | | | |
| c. | Coordinator Kota Office II (include om, driver, overtime etc) | | | |
| | - Rent a car | 24.0 | 4,800,000 | 115,200,000 |
| | | 21.0 | 5,500,000 | 115,500,000 |
| | - Rent a Motorbike (LS) | 10.0 | 600,000 | 6,000,000 |
| d. | Coordinator Kota Office III (Revised Askorkot) | | | |
| | - Rent a car | 24.0 | 4,800,000 | 115,200,000 |
| | | 10.0 | 5,500,000 | 55,000,000 |
| | - Rent a MotorCycle | 21.0 | 600,000 | 12,600,000 |
| | | | | 1,326,100,000 |

II.8 COMMUNICATION COST

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|--|-------------------------|-----------|-------------|
| | | Vol | Unit Cost | Amount |
| a. | Central Office | | | |
| | - Telephone, Post & Fax | 30.0 | 650,000 | 19,500,000 |
| | - Telephone, Post & Fax | 24.5 | 1,000,000 | 24,500,000 |
| | - Internet | 55.0 | 250,000 | 13,750,000 |
| b. | Coordinator Kota Office I | | | |
| | - Telephone, Post & Fax | 29.5 | 400,000 | 11,800,000 |
| | | 8.0 | 300,000 | 2,400,000 |
| | - Internet | 29.5 | 200,000 | 5,900,000 |
| | | 8.0 | 150,000 | 1,200,000 |
| c. | Coordinator Kota Office II | | | |
| | - Telephone, Post & Fax | 42.5 | 400,000 | 17,000,000 |
| | | 7.0 | 200,000 | 1,400,000 |
| | - Internet | 43.0 | 200,000 | 8,600,000 |
| d. | Coordinator Kota Office III (revises Askorkot) | | | |
| | - Telephone, Post & Fax | 40.0 | 400,000 | 16,000,000 |
| | | | | |
| | - Internet | 40.0 | 200,000 | 8,000,000 |
| | Purchase for Flexi Home | 3.0 | 2,000,000 | 6,000,000 |
| | | | | 136,050,000 |

II.9 RECRUITMENT OF FACILITATORS

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|--|-------------------------|-----------|-------------|
| | | Vol | Unit Cost | Amount |
| a. | Pre Recruitment Facilitator | | | |
| | - Announcement by local media | 1 | 1,500,000 | 1,500,000 |
| | - Selection of administration | 1 | 1,000,000 | 1,000,000 |
| | - Selection of administration (LS) | 1 | 3,146,000 | 3,146,000 |
| b. | Selection for Facilitator (125% /150% x number of faskel) | | | |
| | - Psycho Test | 155 | 270,000 | 41,850,000 |
| | - Test Potensial Academic | 155 | 270,000 | 41,850,000 |
| c. | Cost for Akte Notaris BKM | 146 | 280,000 | 40,880,000 |
| | | | | |
| | | | | 130,226,000 |

II.10 REPRODUCTION OF REPORT (P.15)

| NO | Description | CONTRACT AMENDMENT No.9 | | |
|----|--|-------------------------|-----------|---------------|
| | | Vol | Unit Cost | Amount |
| a. | Inception Report | 15.0 | 25,000 | 375,000 |
| | Inception Report Pendampingan Phase 2 | 15.0 | 30,000 | 450,000 |
| b. | Monthly Report (10 proj + 3 Kab + 1 proj)eks | 308.0 | 10,000 | 3,080,000 |
| c. | Quarterly Report (15 proj + 3 Kab + 1 proj)eks | 285.0 | 25,000 | 7,125,000 |
| d. | Annual Report (15 proj + 3 Kab + 1 proj)eks | 38.0 | 30,000 | 1,140,000 |
| e. | Draft Final Report (15 proj + 3 Kab + 1 proj)eks | 19.0 | 45,000 | 855,000 |
| f. | Final Report (15 proj + 3 Kab + 1 proj)eks | 19.0 | 70,000 | 1,330,000 |
| g. | Executive Summary Report (15 proj + 3 Kab + 1 proj)eks | | | |
| h. | Copy SPM (3 proj)eks | 24.0 | 10,000 | 240,000 |
| i. | Profil BKM | 10.0 | 230,000 | 2,300,000 |
| j. | Special Report : | | | |
| | - Performa Evaluation of Facilitator (15 proj + 3 Kab + 1 proj)eks | 228.0 | 24,000 | 5,472,000 |
| | - Performa Evaluation of BKM (15 proj + 3 Kab + 1 proj)eks | 228.0 | 37,000 | 8,436,000 |
| | - Performa Evaluation of KSM (15 proj + 3 Kab + 1 proj)eks | 228.0 | 37,000 | 8,436,000 |
| | - Training Activity Report (10 proj + 3 Kab + 1 proj)eks | 216.0 | 25,000 | 5,400,000 |
| | - Complaint Resolution Follow-up (15 proj + 3 Kab + 1 proj)eks | 722.0 | 10,000 | 7,220,000 |
| | - Workshop Findings and Result | 75.0 | 25,000 | 1,875,000 |
| | - Progress Report for the Mid Term Review | 15.0 | 30,000 | 450,000 |
| | - Inception Report PNPM | 15.0 | 30,000 | 450,000 |
| | - PNPM Report (10 proj +3 kab + 2 project) | 255.0 | 30,000 | 7,650,000 |
| | - PNPM Draft Final Report (15 proj +3 kab + 1 project) | 19.0 | 45,000 | 855,000 |
| | - PNPM Final Report (15 proj +3 kab + 1 project) | 19.0 | 70,000 | 1,330,000 |
| | | | | 64,469,000 |
| | | | | 3,446,590,000 |

III. BREAKDOWN OF MISCELLANEOUS

III.1 SOCIALIZATION AND DISEMINATION

| NO | Description | AMENDMENT CONTRACT No. 9 | | |
|-----------|--|--------------------------|-------------|-------------|
| | | Vol | Unit Cost | Amount |
| a. | Provinces Orientation Workshop (1 time) | | | |
| | - Kit and Meal or Participant Conference Room Rent, Documentation, Banner etc) | 37 | 200,000 | 7,400,000 |
| | - Lokakarya Tingkat Propinsi (Replikasi,Paket,Alih Kelola) 1 Prop x 90 pers x 2 time | | | |
| b. | Kota / Kabupaten Orientation Workshop at Kab / Kota (1 time) | | | |
| | - Kit and Meal or Participant Conference Room Rent, Documentation, Banner etc) | 69 | 200,000 | 13,800,000 |
| c. | Kecamatan Orientation Workshop (10 Kecamatan) | | | |
| | - Kit and Meal or Participant Conference Room Rent, Documentation, Banner etc) | 650 | 70,000 | 45,500,000 |
| d. | Workshop in Role Function of at Kab/Kota (1time) | | | |
| | - Kit and Meal or Participant Conference Room Rent, Documentation, Banner etc) | 69 | 200,000 | 13,800,000 |
| e. | Field Trip for Lesson Learn Activity (thematic discussion, observation etc) | - | - | - |
| f. | Radio Program | 18 | 450,000 | 8,100,000 |
| g. | Media Visit | 3 | 2,700,000 | 8,100,000 |
| h. | Printing Material etc. | 1 | 189,715,000 | 189,715,000 |
| | - Community Media | | | |
| | - Leaflet | | | |
| | - Booklet | | | |
| | - Poster | | | |
| | - Election Card | | | |
| | - Comic Book | | | |
| i. | Miscellaneous | | | |
| | - CD/VCD Film | 1,460 | 4,500 | 6,570,000 |
| | - Video Player Rent / Team Faskel | 30 | 300,000 | 9,000,000 |
| | - Film for Video Camera | 30 | 45,000 | 1,350,000 |
| | - Video Camera | 1 | 6,500,000 | 6,500,000 |
| j. | Study Tour | | | |
| | - Local Study Tour for Community Cadres (2 Cadres/Kel) | - | - | - |
| | - Local Study Tour for BKM/UPK (3 Persons/BKM) | - | - | - |
| | - Local Study Tour for KSM (3 Person/kel) | - | - | - |
| k. | Papan Informasi (Jml Kel x 5 buah) | 730 | 45,000 | 32,850,000 |
| | PNPM Programme | | | |
| B | Material Printing (Media Siklus) | | | |
| a. | Review Partisipatif PJM Pronangkis | | | |
| | - Poster Siklus | 1,920 | 7,000 | 13,440,000 |
| | - Booklet | 3,200 | 5,000 | 16,000,000 |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | 32,000 | 500 | 16,000,000 |
| b. | Orientasi Pemetaan Swadaya Berbasis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | 32,000 | 500 | 16,000,000 |
| c. | Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDG's | | | |
| | - Poster | 1,920 | 7,000 | 13,440,000 |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | 32,000 | 500 | 16,000,000 |
| d. | Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dgn Rencana Kel/Des Berbasis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |
| e. | Pengajuan dan Administrasi Pencairan BLM Pronangkis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |
| f. | Pencairan BLM dan Pembentukan KSM | | | |
| | - Poster | 1,920 | 7,000 | 13,440,000 |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |
| g. | Pelaksanaan PJM Pronangkis Berbasis IPM-MDG's | | | |
| | - Poster | 1,920 | 7,000 | 13,440,000 |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |

| | | | | |
|----------|---|-------|---------|------------|
| C | Media Umum untuk Kelurahan | | | |
| | 1. Poster "P2KP Kita Berbeda" | 1,920 | 7,000 | 13,440,000 |
| | 2. Poster "Transparansi BKM" | 1,920 | 7,000 | 13,440,000 |
| | 3. Poster "Partisipasi Perempuan" | 1,920 | 7,000 | 13,440,000 |
| | 4. Poster "Keberlanjutan Dana Bergulir" | 1,920 | 7,000 | 13,440,000 |
| | 5. Poster "Pemeliharaan Sarana & Prasarana Milik Masyarakat" | 1,920 | 7,000 | 13,440,000 |
| D | VCD (Tematik dan Best Practice) | | | |
| | VCD Instruction 9 Tema + 4 Best Practice + 1 Sekilas P2KP (1 set = 14 Tema) | | | |
| | 1. Lurah/Kades | 1,792 | 4,500 | 8,064,000 |
| | 2. BKM di Kel./Desa | 1,792 | 4,500 | 8,064,000 |
| | 3. Tingkat KMW | 42 | 4,500 | 189,000 |
| | 4. Korkot | 28 | 4,500 | 126,000 |
| | 5. Askot CD | 14 | 4,500 | 63,000 |
| | 6. Tim Faskel | 266 | 4,500 | 1,197,000 |
| | 7. TKPP Kab/Kota | 42 | 4,500 | 189,000 |
| | 8. KBP di Kab/Kota | 42 | 4,500 | 189,000 |
| E | Manuarl Printing | | | |
| | 1. Pedoman Umum P2KP | | | |
| | - Tingkat KMW | | | |
| | 1. TL | 1 | 25,000 | 25,000 |
| | 2. TA | 7 | 25,000 | 175,000 |
| | 3. Korkot PNPm-P2KP | 2 | 25,000 | 50,000 |
| | 4. Askot CD | 1 | 25,000 | 25,000 |
| | 5. Faskel Baru PNPm-P2KP | 51 | 25,000 | 1,275,000 |
| | - Tingkat Pemda | | | |
| | 1. PJOK PNPm-P2KP | 9 | 25,000 | 225,000 |
| | 2. Bappeda Propinsi | 1 | 25,000 | 25,000 |
| | 3. Satker Propinsi | 1 | 25,000 | 25,000 |
| | 4. PPK Kab/Kota PNPm-P2KP | 3 | 25,000 | 75,000 |
| | 5. TKPK-D Kab/Kota PNPm-P2KP | 3 | 25,000 | 75,000 |
| | 6. TKPP Kab/Kota PNPm-P2KP | 3 | 25,000 | 75,000 |
| | 7. KBP Kab/Kota PNPm-P2KP | 3 | 25,000 | 75,000 |
| | 8. DPRD Kab/Kota PNPm-P2KP (Komisi yang menangani kemiskinan) | 3 | 25,000 | 75,000 |
| | 2. Pedoman Teknis 1set (8 Tema) | | | |
| | - Tingkat KMW | | | |
| | 1. KMW | 24 | 15,000 | 360,000 |
| | 2. Korkot PNPm-P2KP | 24 | 15,000 | 360,000 |
| | - Tingkat Pemda | | | |
| | 1. PJOK PNPm-P2KP | - | 15,000 | - |
| | 2. Satker Propinsi | 8 | 15,000 | 120,000 |
| | 3. PPK Kab/Kota PNPm-P2KP | 3 | 15,000 | 45,000 |
| | 4. TKPP Kab/Kota PNPm-P2KP | 24 | 15,000 | 360,000 |
| | 5. KBP Kab/Kota PNPm-P2KP | 24 | 15,000 | 360,000 |
| | 3. Petunjuk Pelaksanaan Neighbourhood Development (Ass. UP, TA Infra, KMW) | - | - | - |
| | 4. Petunjuk Paket Modul Infrastruktur (Ass. Infrastructure + Team Faskel) | | | |
| | 1. 2 Ass. Infrastructure | 2 | 260,000 | 520,000 |
| | 2. Team Faskel | 19 | 260,000 | 4,940,000 |
| | 5. Petunjuk Pelaksanaan PNPm - P2KP | | | |
| | 1. Faskel | 72 | 20,000 | 1,440,000 |
| | 2. Lurah/Kades | 128 | 20,000 | 2,560,000 |
| | 2. BKM | 128 | 20,000 | 2,560,000 |
| F | Printing Material untuk Kab/Kota | | | |
| | a- Booklet (2 Tema x lembar 250) | 750 | 5,000 | 3,750,000 |
| | 1. Bappeda Provinsi | | | |
| | 2. Satker Provinsi | | | |
| | 3. PPK Kab/Kota | | | |
| | 4. TKPK-D Kab/Kota | | | |
| | 5. TKPP Kab/Kota | | | |
| | 6. KBP | | | |
| | 7. DPRD Kab/Kota | | | |
| | 8. PJOK | | | |
| | 9. Korkot | | | |

| | | | | |
|--------------------------------------|--|--------|------------|--------------------|
| | a- Leaflet (3-5 Tema x lembar 250) | 750 | 2,500 | 1,875,000 |
| | 1. Bappeda Provinsi | | | |
| | 2. Satker Provinsi | | | |
| | 3. PPK Kab/Kota | | | |
| | 4. TKPK-D Kab/Kota | | | |
| | 5. TKPP Kab/Kota | | | |
| | 6. KBP | | | |
| | 7. DPRD Kab/Kota | | | |
| | 8. PJOK | | | |
| | 9. Korkot | | | |
| G | Newspaper (article) 4 x 1 newspaper x Province | 1 | 3,000,000 | 3,000,000 |
| H | Lokakarya Peran dan Fungsi (Workshop in Role Function) (1 tm x 60 pers x1 day x kab/kota) | 180 | 200,000 | 36,000,000 |
| I | Press Conference Kab/Kota | 5 | 200,000 | 1,000,000 |
| J | Radio Talkshow (5 time x 1 station x kab/kota) | | | |
| K | Thematic Study of KBP members (4 tm x 20 pers x 1day x kab/kota) | - | 100,000 | - |
| L | Media Visit (2 time x 1 media x Kab/Kota) | 6 | 1,500,000 | 9,000,000 |
| Extention up to December 2008 | | | | |
| 1 | Lokakarya Orientasi Provinsi | | | |
| 2 | Penulisan Artikel Koran Provinsi (1 x Media x Provinsi) | 1 | 3,000,000 | 3,000,000 |
| 3 | Radio Talkshow (2 x Radio x Kab/Kota) | 6 | 500,000 | 3,000,000 |
| 4 | Media Visit (1 x Media x Kab/Kota) | 3 | 1,500,000 | 4,500,000 |
| 5 | Lokakarya Peran dan Fungsi (1 tm x 60 pers x1 day x kab/kota) | 180 | 200,000 | 36,000,000 |
| 6 | Material Printing Tingkat Kota (1 x Booklet x BKM , 1 x Leaflet x relawan) | | | |
| | a- Booklet (1 Tema x Jml BKM) | - | 7,000 | - |
| | b- Leaflet (1 Tema x Jml Relawan) | - | 2,500 | - |
| | c- Biaya Pendistribusian dari SNVT Jakarta ke masing-masing desa di KMW XV | 1 | 50,000,000 | 50,000,000 |
| 7 | Studi Banding / Tour BKM (1 x 10 persons x Jml Kelurahan) | - | 50,000 | - |
| 8 | Pengembangan Media Warga | | | |
| | a. Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dgn Rencana Kel/Des Berbasis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | 32,000 | 500 | 16,000,000 |
| | b. Pengajuan dan Administrasi Pencairan BLM Pronangkis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |
| | c. Pencairan BLM dan Pembentukan KSM | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | - | - |
| | d. Pelaksanaan PJM Pronangkis Berbasis IPM-MDG's | | | |
| | - Media Warga (Koran Kampung/Buletin/Brosur, dll.) | - | 500 | - |
| | | | | 728,676,000 |

III.2 TRAINING

| NO | Description | AMENDMENT CONTRACT No. 9 | | |
|----|---|--------------------------|-----------|-------------|
| | | Vol | Unit Cost | Amount |
| a. | Basic Training for Facilitator Candidate (110%) x Number of Faskel for 8 days) at Kota / Kabupaten Level. The activity included insentive for instructor, training kit for participant, acomodation, transport for participant, documentation and banner. | 528 | 240,000 | 126,720,000 |
| b. | Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota / Kabupaten level. | 640 | 175,000 | 112,000,000 |
| c. | Facilitator Kelurahan on Technique Training at Kota/Kab level. (60 prs/number of Faskel+number of Korkot) x 3 days | 201 | 175,000 | 35,175,000 |
| d. | Several coaching for Facilitator Kelurahan handle by Kota Coordinator, expert in Kota Coordinator office.(60 prs x 15 times) | 960 | 25,000 | 24,000,000 |
| e. | Basic training for KPK, TKPP, PJOK (3 Kab/Kota x 20 person x 3days) | 180 | 175,000 | 31,500,000 |
| f. | Basic Training (insitu class room or on the job training) for UPK, UPL, UPS at Kecamatan Level (3 person/BKM for 3 days) | 1,314 | 80,000 | 105,120,000 |
| g. | Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Actifity are : Fix Cost | 146 | 4,000,000 | 584,000,000 |
| 1 | Basic training for Community Cadres (insitu class room or on the job training) 1 time x 5 days x (5 community cadres/kelurah an + 1 lurah) | | | |
| 2 | Coaching for community cadres, 4 times x 1 days x 15 cadres/kelurahan | | | |
| 3 | Coaching for Team Community Mapping, 10 times x 15 participant/Kelurahan. | | | |
| 4 | Basic Training for BKM (insitu class room or on the job training), 1 time x 4 days x number of all BKM members | | | |
| 5 | Coaching for BKM, 4 times x number of all BKM members | | | |
| 6 | Coaching for KSM, 3 times x 1 person/KSM x number of KSM | | | |
| 7 | Coaching for UPK, UPL,UPS, 5 times x 3 person/BKM x number of BKM. | | | |
| 8 | Pelatihan Team | | | |
| | - Coacing KMW (7 x 2 hari x TA & Koorkot/ Askoorkot | 96 | 50,000 | 4,800,000 |
| | - Pelatihan Tim Faskel Pendampingan Lanjutan (1 x Faskel+TA+ Koorkot x 3hr) | 90 | 150,000 | 13,500,000 |
| | - Coacing Tim Faskel Pendampingan Lanjutan (7 time x Jml Faskel x 2 hari) | 384 | 50,000 | 19,200,000 |
| | - Coacing BKM, UP & Relawan (7 time x 2 hr x Jml Kel. x 5 org) | - | - | - |
| | - Pelatihan BKM, UP & Relawan (1 x 2 hr x Jml Kel x 20) | 8,760 | 10,000 | 87,600,000 |
| | - Lokalatih Pemda. (3 x 15 org x Jml Pemda x 2 hari) | 270 | 150,000 | 40,500,000 |
| | - Coaching KBP (5 x 20 org x Jml Pemda x 1 hari) | - | 50,000 | - |
| | - Pelatihan Pembentukan BKM (Jml BKM x 3 Org x 3 hari) | 2,190 | 60,000 | 131,400,000 |
| | - Pelatihan Faskel untuk Pembentukan BKM (Jml Faskel x 3 hari) | 192 | 200,000 | 38,400,000 |
| | (Conferent room rent, documentation, banner etc) | - | | 3,000,000 |
| | PNPM Training | | | |
| | - Pelatihan Pra Tugas bagi Askot/Korkot/TA (Staff Baru) | 128 | 200,000 | 25,600,000 |
| | - Modul for Pelatihan Pra Tugas bagi Askot/Korkot/TA | 16 | 50,000 | 800,000 |
| | - Lokalatih Orientasi (+Good Governance)(Profesional Sum) | 180 | 200,000 | 36,000,000 |
| | - Modul Lokalatih Orientasi | 60 | 50,000 | 3,000,000 |
| | - Coaching KBP (5 x 20 org x Jml Pemda x 1 hari) | 60 | 50,000 | 3,000,000 |
| | - Modul Coaching KBP (5 x 20 org x Jml Pemda) | 60 | 25,000 | 1,500,000 |
| | - Pelatihan Pra Tugas Fasilitator (110%) | 960 | 150,000 | 144,000,000 |
| | - Modul Pelatihan Pra Tugas Fasilitator | 80 | 50,000 | 4,000,000 |
| | - Pelatihan SIM, web | 88 | 150,000 | 13,200,000 |
| | - Modul Pelatihan SIM, web | 88 | 25,000 | 2,200,000 |
| | - Coaching Askot Ekonomi | 6 | 50,000 | 300,000 |

| | | | |
|--|-----|---------|----------------------|
| - Modul Coaching Askot Ekonomi | 2 | 25,000 | 50,000 |
| - Coaching Faskel Ekonomi | 57 | 50,000 | 2,850,000 |
| - Modul Coaching Faskel Ekonomi | 19 | 25,000 | 475,000 |
| - Coaching Askot Infrastruktur | 8 | 50,000 | 400,000 |
| - Modul Coaching Askot Infrastruktur | 2 | 25,000 | 50,000 |
| - Coaching Faskel Infrastruktur | 76 | 50,000 | 3,800,000 |
| - Modul Coaching Faskel Infrastruktur | 19 | 25,000 | 475,000 |
| - Coaching Askot Urban Planner | - | 50,000 | - |
| - Modul Coaching Askot Urban Planner | - | 25,000 | - |
| - Coaching Asmandat | 74 | 50,000 | 3,700,000 |
| - Modul Coaching Asmandat | 74 | 25,000 | 1,850,000 |
| - Coaching Penguatan Kelembagaan dan PJM Pronangkis | 176 | 50,000 | 8,800,000 |
| - Modul for Coaching Penguatan Kelembagaan dan PJM Pronangkis | 88 | 25,000 | 2,200,000 |
| - Coaching Sosial Marketing dan Penyusunan Proposal | 88 | 50,000 | 4,400,000 |
| - Modul for Coaching Sosial Marketing dan Penyusunan Proposal | 88 | 25,000 | 2,200,000 |
| - Coaching BLM PNM, Transparansi dan Akuntabilitas | 72 | 50,000 | 3,600,000 |
| - Modul Coaching BLM PNM, Transparansi dan Akuntabilitas | 72 | 25,000 | 1,800,000 |
| - Coaching Monev Partisipatif dan PPM | 72 | 50,000 | 3,600,000 |
| - Modul for Coaching Monev Partisipatif dan PPM | 72 | 25,000 | 1,800,000 |
| - Coaching Musrenbang | 72 | 50,000 | 3,600,000 |
| - Modul for Coaching Musrenbang | 72 | 25,000 | 1,800,000 |
| - Coaching Media Warga | 72 | 50,000 | 3,600,000 |
| - Modul for Coaching Media Warga | 72 | 25,000 | 1,800,000 |
| - Coaching Community Disaster Manajement | 72 | 50,000 | 3,600,000 |
| - Modul for Coaching Community Disaster Manajement | 72 | 25,000 | 1,800,000 |
| - Media-media Pelatihan (Fasilitator dan Relawan) | | | |
| - Fasilitator | 72 | 120,000 | 8,640,000 |
| - Relawan | 640 | 120,000 | 76,800,000 |
| | | | |
| Etention up to December 2008 | | | |
| Level Kecamatan | | | |
| PelatihanDasar 1 (Pelatihan aparat Kel. Dan Kec.(Cluster Kec.) | 512 | 50,000 | 25,600,000 |
| Level Pemda | | | |
| Coaching KBP 1 | 150 | 50,000 | 7,500,000 |
| Coaching KBP 2 | - | 50,000 | - |
| Coaching KBP 3 | - | 50,000 | - |
| Level Fasilitator & Askot | | | |
| Coaching Madya Khusus Faskel & Askot Ekonomi | 80 | 50,000 | 4,000,000 |
| Coaching Madya Khusus Faskel & Askot Infrastruktur | 80 | 50,000 | 4,000,000 |
| Pelatihan Utama 1 | 316 | 150,000 | 47,400,000 |
| Pelatihan Asmandat Kota Lama | - | 150,000 | - |
| Modul Pelatihan Asmandat Kota Lama | - | 25,000 | - |
| PelatihanDasar 1 Fasilitator | 602 | 150,000 | 90,300,000 |
| Modul PelatihanDasar 1 Fasilitator | 43 | 25,000 | 1,075,000 |
| | | | |
| | | | 1,914,080,000 |

III.3 FIX COST For FACILITATOR KELURAHAN

| NO | Description | AMENDMENT CONTRACT No. 9 | | |
|----|--|--------------------------|-----------|----------------------|
| | | Vol | Unit Cost | Amount |
| a. | Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance etc) | 1,087.0 | 2,050,000 | 2,228,350,000 |
| b. | Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance etc) | 369.0 | 2,550,000 | 940,950,000 |
| c. | Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc) | 131 | 1,000,000 | 131,000,000 |
| d. | Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc) | 96 | 600,000 | 57,600,000 |
| e. | Transportation Allowance for Facilitator Socialization in Central Office | 17 | 250,000 | 4,250,000 |
| | | | | 3,362,150,000 |

III.4 COMPLAINT RESOLUTION UNIT

| NO | Description | AMENDMENT CONTRACT No. 9 | | |
|----|-----------------------|--------------------------|-----------|----------------------|
| | | Vol | Unit Cost | Amount |
| | - Tel / Fax / Post | - | - | - |
| | - ATK | 2 | 250,000 | 500,000 |
| | - Computer (purchase) | 1 | 5,500,000 | 5,500,000 |
| | | | | 6,000,000 |
| | | | | 6,010,906,000 |