

**PROGRAM PENANGGULANGAN KEMISKINAN DI PERKOTAAN
DITJEN CIPTA KARYA KEMENTERIAN PEKERJAAN UMUM**

Nomor Loan : Integrated Community Driven Development (ICDD) Project
IDB Loan (IND-132) dan Istisna" a (IND-131)

Nama Konsultan : PT. Kwarsa Hexagon

Alamat Konsultan : Jl. Rabcabolang No. 36 Bandung

Propinsi / OC : Oversight Consulting Regional Management For Package 4
(West Java Provinces)

Nomor & Tanggal Kontrak : HK.08.08/OC-4/IDB-ICDD-SNVT-PKP/018/2009 - 8 Desember 2009

Amandemen & Memorandum : Amandemen No. 1

Periode Kontrak : 08 December 2009 - 08 October 2011

| No. | KOMPOSISI BIAYA | CONTRACT AMANDEMENT I |
|-------------------------------------|---|--------------------------|
| I. REMUNERATION | | 7,908,500,000 |
| I.1 | PROFESSIONAL STAFF | 6,100,000,000 |
| I.2 | SUPPORTING STAFF | 1,808,500,000 |
| II. REIMBURSABLE | | 4,931,170,000 |
| II.1 | SUPPORTING STAFF | - |
| II.2 | MOBILIZATION AND DEMOBILIZATION | - |
| II.3 | HOUSING ALLOWANCE | 15,000,000 |
| II.4 | DUTY TRAVEL | 595,650,000 |
| II.5 | OFFICE RENTAL (incl. Furniture) | 197,120,000 |
| II.6 | RENTAL OF OFFICE EQUIPMENT and FURNISHING | 670,500,000 |
| II.7 | OFFICE UTILITIES (Power, Water, other) | 237,500,000 |
| II.8 | OFFICE CONSUMABLES (General, Computing, Copy) | 390,400,000 |
| II.9 | COMMUNICATION COST | 408,500,000 |
| II.10 | LOCAL TRANSPORTATION - VEHICLES RENTAL (inc. Driver & OM) | 2,355,000,000 |
| II.11 | REPRODUCTION OF REPORT | 61,500,000 |
| III. MISCELLANEOUS | | 2,645,520,000 |
| III.1 | COACHING AND TRAINING | 2,184,520,000 |
| III.2 | SOCIALIZATION | 461,000,000 |
| TOTAL | | 15,485,190,000 |
| IDB PNPM-ICDD Project (IND-131/132) | | 15,485,190,000 |
| GRAND TOTAL | | 15,485,190,000 |

I. REMUNERATION

| No. | NAMA | POSISI | Input (staff-months) | CONTRACT AMANDEMENT I | | | |
|----------|-----------------------------------|---|----------------------|-----------------------|------|------------|----------------------|
| | | | | Volume | Rate | Jumlah | |
| I | Professional Staff | | | | | | |
| 1 | Ir. Fatah Nugraha, MP | Program Director | Staf months | 1 | x | 22 | |
| 2 | Gunawan Pramono, SP | Team Leader | Staf months | 1 | x | 22 | |
| 3 | Jaja Jamaludin, SE | Capacity Building Specialist | Staf months | 1 | x | 19 | |
| 4 | R. Saefudin Atmakusumah, S.Hut | Ass. For Training Organizer | Staf months | 1 | x | 0 | |
| | Rahman Sholeh | Ass. For Training Organizer | Staf months | 1 | x | 16 | |
| 5 | Siti Imas Masyitoh, SP | National Trainer - 1 | Staf months | 1 | x | 16 | |
| 6 | Dra. Siti Anah Kurnyati, M.Si | National Trainer - 2 | Staf months | 1 | x | 16 | |
| 7 | Iwa Kartiwa, SE | National Trainer - 3 | Staf months | 1 | x | 16 | |
| 8 | Trisianti Susanti, S.Pd | National Trainer - 4 | Staf months | 1 | x | 0 | |
| | Nia Kaniawati, SP | National Trainer - 4 | Staf months | 1 | x | 13 | |
| 9 | Drs. A.S. Haris Sumadiryana, M.Si | National Trainer - 5 | Staf months | 1 | x | 3 | |
| | Ijang Wahyudin, S. Sos | National Trainer - 5 | Staf months | 1 | x | 13 | |
| 10 | Ir. Yogi Nugraha | Monitoring and Evaluation Specialist - 1 | Staf months | 1 | x | 19 | |
| 11 | Drs. Asep Beno Sundayana | Monitoring and Evaluation Specialist - 2 | Staf months | 1 | x | 19 | |
| 12 | Lia Kamalia Kulsum, S.Kom | Senior Assistance for Data Management - 1 | Staf months | 1 | x | 22 | |
| 13 | Taufik Rizal, S.Kom | Senior Assistance for Data Management - 2 | Staf months | 1 | x | 22 | |
| 14 | Drs. I. Wayan Sudharta, M.Sc | Financial Management Specialist - 1 | Staf months | 1 | x | 19 | |
| 15 | Afif Gunawan, SE | Financial Management Specialist - 2 | Staf months | 1 | x | 19 | |
| 16 | Ir. Rustaman | Infrastruktur Specialist - 1 | Staf months | 1 | x | 19 | |
| 17 | Agus Ginanjar, ST | Infrastruktur Specialist - 2 | Staf months | 1 | x | 19 | |
| 18 | Wanti Susanti, S.Sos | Sub Proff for Administration to SNVT Prop - 1 | Staf months | 1 | x | 19 | |
| 19 | Abdul Hamid, S.Sos | Sub Proff for Administration to SNVT Prop - 2 | Staf months | 1 | x | 19 | |
| 20 | Jeni Andari, SE | Sub Proff for Administration to SNVT Prop - 3 | Staf months | 1 | x | 19 | |
| 21 | Elin Herlina, SE | Sub Proff for Administration to SNVT Prop - 4 | Staf months | 1 | x | 19 | |
| 22 | Bilie Permana | Sub Proff for Administration to SNVT Prop - 5 | Staf months | 1 | x | 19 | |
| 23 | Berbudi Hartono | Sub Proff for Administration to SNVT Prop - 6 | Staf months | 1 | x | 19 | |
| 24 | Irwan Alamsyah, A.Md | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 1 (Kab. B | Staf months | 1 | x | 16 | |
| 25 | M. Jamaludin, SE | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 2 (Kota B | Staf months | 1 | x | 16 | |
| 26 | Herry Suryadi, SE | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 3 (Kab B | Staf months | 1 | x | 16 | |
| 27 | Hasrul Bahar, SE | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 4 (Kab S | Staf months | 1 | x | 16 | |
| 28 | M. Ali Akbar, SE. AK. | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 5 (Kab. K | Staf months | 1 | x | 16 | |
| 29 | Azin Qommarudin | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 6 (Kab. P | Staf months | 1 | x | 16 | |
| 30 | Allan Robidian | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 7 (Kab. E | Staf months | 1 | x | 16 | |
| 31 | Sucahyono, SE | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 8 (Kota C | Staf months | 1 | x | 16 | |
| 32 | Acep Nursholeh Maulud | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 9 (Kab. I | Staf months | 1 | x | 16 | |
| 33 | Hajami | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 10 (Kab. | Staf months | 1 | x | 16 | |
| 34 | Pipin Muhammad Firman | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 11 (Kab. | Staf months | 1 | x | 16 | |
| 35 | Warsida | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 12 (Kab. | Staf months | 1 | x | 16 | |
| 36 | Usman Supriyadi Fauzan | Sub Proff for Finanical Management to Satker Kota/Kabupaten - 13 (Kab. | Staf months | 1 | x | 16 | |
| | | TOTAL I.1. | | | | 639 | 6,100,000,000 |

II. REIMBURSABLES

| No. | URAIAN | UNIT | CONTRACT AMANDEMENT I | | | |
|---------|--|------------------------|-----------------------|---------|------------|-----------|
| | | | Rate | Volume | Jumlah | |
| II.1 | SUPPORTING STAFF | | | | | |
| | TOTAL II.1 | | | | - | |
| II.2 | MOBILIZATION AND DEMOBILIZATION | | | | | |
| A | Local Staff | | | | | |
| | TOTAL II.2 | | | | - | |
| II.3 | HOUSING ALLOWANCE | | | | | |
| 1 | Capacity Building Specialist | month | 250,000 | 19 | 4,750,000 | |
| 2 | Monitoring and Evaluation Specialist - 1 | month | 250,000 | 22 | 5,500,000 | |
| 3 | Senior Assistance for Data Management - 1 | month | 250,000 | 19 | 4,750,000 | |
| | TOTAL II.3 | | | | 15,000,000 | |
| II.4 | DUTY TRAVEL | | | | | |
| II.4.1. | Monitoring, Supervision, Coordination By Province Office 3% per siklus | | | | | |
| a. | To Kelurahan Kab. Bekasi (60 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 7 trip x 3 prs | day/prs | 50,000 | 21 | 1,050,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 21 | 2,100,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| b. | To Kelurahan Kab. Bandung (171 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 17 trip x 3 prs | day/prs | 50,000 | 51 | 2,550,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | | | - |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| c. | To Kelurahan Kab. Kerawang (67 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 8 trip x 3 prs | day/prs | 50,000 | 24 | 1,200,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 24 | 2,400,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| d. | To Kelurahan Kab. Subang (32 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 4 trip x 3 prs | day/prs | 50,000 | 12 | 600,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 12 | 1,200,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| e. | To Kelurahan Kab. Purwakarta (48 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 6 trip x 3 prs | day/prs | 50,000 | 18 | 900,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | | | - |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| f. | To Kelurahan Kab. Cirebon (198 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 19 trip x 3 prs | day/prs | 50,000 | 57 | 2,850,000 |
| | Inland Transport | 19 trip x 3 prs | trip/prs | 100,000 | 57 | 5,700,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| g. | To Kelurahan Kota Cirebon (22 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 3 trip x 3 prs | day/prs | 50,000 | 9 | 450,000 |
| | Inland Transport | 3 trip x 3 prs | trip/prs | 100,000 | 9 | 900,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| h. | To Kelurahan Kota Bandung (151 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 15 trip x 3 prs | day/prs | 50,000 | 45 | 2,250,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | | | - |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| i. | To Kelurahan Kota Cimahi (15 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 3 trip x 3 prs | day/prs | 50,000 | 9 | 450,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | | | - |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| j. | To Kelurahan Kab. Indramayu (52 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 6 trip x 3 prs | day/prs | 50,000 | 18 | 900,000 |
| | Inland Transport | 6 trip x 3 prs | trip/prs | 100,000 | 18 | 1,800,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| k. | To Kelurahan Kota Bekasi (56 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 7 trip x 3 prs | day/prs | 50,000 | 21 | 1,050,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 21 | 2,100,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| l. | To Kelurahan Kab Bogor (184 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 18 trip x 3 prs | day/prs | 50,000 | 54 | 2,700,000 |
| | Inland Transport | 18 trip x 3 prs | trip/prs | 100,000 | 54 | 5,400,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| m. | Kota Depok (63 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 7 trip x 3 prs | day/prs | 50,000 | 21 | 1,050,000 |
| | Inland Transport | 7 trip x 3 prs | trip/prs | 100,000 | 21 | 2,100,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| n. | Kota Bogor (68 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 8 trip x 3 prs | day/prs | 50,000 | 24 | 1,200,000 |
| | Inland Transport | 8 trip x 3 prs | trip/prs | 100,000 | 24 | 2,400,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| o. | To Kelurahan Kab. Cianjur (25 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 4 trip x 3 prs | day/prs | 50,000 | 12 | 600,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 12 | 1,200,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| p. | To Kelurahan Kab. Sumedang (36 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 5 trip x 3 prs | day/prs | 50,000 | 15 | 750,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | | | - |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| q. | To Kelurahan Kab. Majalengka (57 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 7 trip x 3 prs | day/prs | 50,000 | 21 | 1,050,000 |
| | Inland Transport | - trip x 3 prs | trip/prs | 100,000 | 21 | 2,100,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |
| r. | To Kelurahan Kab. Kuningan (41 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 5 trip x 3 prs | day/prs | 50,000 | 15 | 750,000 |
| | Inland Transport | 5 trip x 3 prs | trip/prs | 100,000 | 15 | 1,500,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | | | - |

| No. | URAIAN | UNIT | CONTRACT AMANDEMENT I | | | |
|----------------|--|-------------------------|-----------------------|---------|--------|------------|
| | | | Rate | Volume | Jumlah | |
| s. | To Kelurahan Kab. Sukabumi (58 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 7 trip x 3 prs | day/prs | 50,000 | 21 | 1,050,000 |
| | Inland Transport | 7 trip x 3 prs | trip/prs | 100,000 | 21 | 2,100,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| t. | To Kelurahan Kota Sukabumi (33 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 4 trip x 3 prs | day/prs | 50,000 | 12 | 600,000 |
| | Inland Transport | 4 trip x 3 prs | trip/prs | 100,000 | 12 | 1,200,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| u. | To Kelurahan Kab. Garut (71 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 8 trip x 3 prs | day/prs | 50,000 | 24 | 1,200,000 |
| | Inland Transport | 8 trip x 3 prs | trip/prs | 100,000 | 24 | 2,400,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| v. | To Kelurahan Kota Tasikmalaya (35 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 5 trip x 3 prs | day/prs | 50,000 | 15 | 750,000 |
| | Inland Transport | 5 trip x 3 prs | trip/prs | 100,000 | 15 | 1,500,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| w. | To Kelurahan Kab. Tasikmalaya (69 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 8 trip x 3 prs | day/prs | 50,000 | 24 | 1,200,000 |
| | Inland Transport | 8 trip x 3 prs | trip/prs | 100,000 | 24 | 2,400,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| x. | To Kelurahan Kab. Ciamis (29 Kelurahan) | | | | | |
| | Lumpsum | 2 dy x 4 trip x 3 prs | day/prs | 50,000 | 24 | 1,200,000 |
| | Inland Transport | 4 trip x 3 prs | trip/prs | 100,000 | 12 | 1,200,000 |
| | Accommodation | 1 dy x 4 trip x 3 prs | day/prs | 220,000 | 12 | 2,640,000 |
| y. | To Kelurahan Kota Banjar (22 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 3 trip x 3 prs | day/prs | 50,000 | 9 | 450,000 |
| | Inland Transport | 3 trip x 3 prs | trip/prs | 100,000 | 9 | 900,000 |
| | Accommodation | - dy x - trip x 3 prs | day/prs | - | - | - |
| z | Meeting with NMC etc. Jakarta | | | | | |
| | - Lumpsum | 1 dy x 4 tm x 7 prs | day/prs | 50,000 | 112 | 5,600,000 |
| | - Inland Transport | 4 tm x 7 prs | prs/tm | 150,000 | 56 | 8,400,000 |
| | - Accommodation | 1 dy x 4 tm x 7 prs | prs/dy | 260,000 | 56 | 14,560,000 |
| II.4.2. | Monitoring, Supervision, Coordination By By Korkot and Askot 50% per siklus | | | | | |
| a. | To Kelurahan Kab. Bekasi (60 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 90 trip x 3 prs | day/prs | 50,000 | 270 | 13,500,000 |
| b. | To Kelurahan Kab. Bandung (171 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 256 trip x 3 prs | day/prs | 50,000 | 768 | 38,400,000 |
| c. | To Kelurahan Kab. Kerawang (67 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 100 trip x 3 prs | day/prs | 50,000 | 300 | 15,000,000 |
| d. | To Kelurahan Kab. Subang (32 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 48 trip x 4 prs | day/prs | 50,000 | 192 | 9,600,000 |
| e. | To Kelurahan Kab. Purwakarta (48 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 72 trip x 3 prs | day/prs | 50,000 | 216 | 10,800,000 |
| f. | To Kelurahan Kab. Cirebon (198 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 297 trip x 3 prs | day/prs | 50,000 | 891 | 44,550,000 |
| g. | To Kelurahan Kota Cirebon (22 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 33 trip x 4 prs | day/prs | 50,000 | 132 | 6,600,000 |
| h. | To Kelurahan Kota Bandung (151 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 226 trip x 3 prs | day/prs | 50,000 | 678 | 33,900,000 |
| i. | To Kelurahan Kota Cimahi (15 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 22 trip x 4 prs | day/prs | 50,000 | 88 | 4,400,000 |
| j. | To Kelurahan Kab. Indramayu (52 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 78 trip x 3 prs | day/prs | 50,000 | 234 | 11,700,000 |
| k. | To Kelurahan Kota Bekasi (56 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 84 trip x 3 prs | day/prs | 50,000 | 252 | 12,600,000 |
| l. | To Kelurahan Kab Bogor (184 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 276 trip x 3 prs | day/prs | 50,000 | 828 | 41,400,000 |
| m. | Kota Depok (63 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 94 trip x 3 prs | day/prs | 50,000 | 282 | 14,100,000 |
| n. | Kota Bogor (68 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 102 trip x 3 prs | day/prs | 50,000 | 306 | 15,300,000 |
| o. | To Kelurahan Kab. Cianjur (25 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 37 trip x 3 prs | day/prs | 50,000 | 111 | 5,550,000 |
| p. | To Kelurahan Kab. Sumedang (36 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 54 trip x 3 prs | day/prs | 50,000 | 162 | 8,100,000 |
| q. | To Kelurahan Kab. Majalengka (57 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 85 trip x 3 prs | day/prs | 50,000 | 255 | 12,750,000 |
| r. | To Kelurahan Kab. Kuningan (41 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 61 trip x 3 prs | day/prs | 50,000 | 183 | 9,150,000 |
| s. | To Kelurahan Kab. Sukabumi (58 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 87 trip x 3 prs | day/prs | 50,000 | 261 | 13,050,000 |
| t. | To Kelurahan Kota Sukabumi (33 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 49 trip x 4 prs | day/prs | 50,000 | 196 | 9,800,000 |
| u. | To Kelurahan Kab. Garut (71 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 106 trip x 3 prs | day/prs | 50,000 | 318 | 15,900,000 |
| v. | To Kelurahan Kota Tasikmalaya (69 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 103 trip x 3 prs | day/prs | 50,000 | 309 | 15,450,000 |
| w. | To Kelurahan Kab. Tasikmalaya (35 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 52 trip x 4 prs | day/prs | 50,000 | 208 | 10,400,000 |
| x. | To Kelurahan Kab. Ciamis (29 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 43 trip x 3 prs | day/prs | 50,000 | 129 | 6,450,000 |
| y. | To Kelurahan Kota Banjar (22 Kelurahan) | | | | | |
| | Lumpsum | 1 dy x 33 trip x 4 prs | day/prs | 50,000 | 132 | 6,600,000 |

| No. | URAIAN | UNIT | CONTRACT AMANDEMENT I | | | |
|------|---|--------------------------|-----------------------|-----------|--------------------|-------------|
| | | | Rate | Volume | Jumlah | |
| | Meeting with Province Office | | | | | |
| a. | Kab. Bekasi | | | | | |
| | Inland Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| b. | Kab. Bandung | | | | | |
| | Inland Transport | 8 trip x 3 prs | 50,000 | 48 | 2,400,000 | |
| c. | Kota Depok | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| d. | Kota Cimahi | | | | | |
| | Inland Transport | 8 trip x 1 prs | 50,000 | 48 | 2,400,000 | |
| e. | Kab. Cirebon | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| f. | Kab. Purwakarta | | | | | |
| | Inland Transport | 8 trip x 3 prs | 50,000 | 48 | 2,400,000 | |
| g. | Kab Indramayu | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| h. | Kab. Subang | | | | | |
| | Inland Transport | 8 trip x 1 prs | 50,000 | 48 | 2,400,000 | |
| i. | Kab Bogor | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| j. | Kota Bekasi | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| k. | Kota Bandung | | | | | |
| | Inland Transport | 8 trip x 3 prs | 50,000 | 48 | 2,400,000 | |
| l. | Kota Cirebon | | | | | |
| | Inland Transport | 8 trip x 1 prs | 100,000 | 48 | 4,800,000 | |
| m. | Kota Bogor | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| n. | Kab. Cianjur | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| o. | Kab. Sumedang | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| p. | Kab Majalengka | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| q. | Kab. Kuningan | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| r. | Kab. Karawang | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| s. | Kab. Sukabumi | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| t. | Kota Sukabumi | | | | | |
| | Inland Transport | 8 trip x 1 prs | 100,000 | 48 | 4,800,000 | |
| u. | Kab. Garut | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| v. | Kab. Tasikmalaya | | | | | |
| | Inland Transport | 8 trip x 1 prs | 100,000 | 48 | 4,800,000 | |
| w. | Kota Tasikmalaya | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| x. | Kota Banjar | | | | | |
| | Inland Transport | 8 trip x 1 prs | 100,000 | 48 | 4,800,000 | |
| y. | Kab. Ciamis | | | | | |
| | Inland Transport | 8 trip x 3 prs | 100,000 | 48 | 4,800,000 | |
| | TOTAL II.4 | | | | 595,650,000 | |
| II.5 | OFFICE RENTAL (incl. Furniture) | | | | | |
| | - Office Rental For OC | 1 Prov x 224 m2 x 22 mth | 40,000 | 4928 | 197,120,000 | |
| | TOTAL II.5 | | | | 197,120,000 | |
| II.6 | RENTAL OF OFFICE EQUIPMENT and FURNISHING | | | | | |
| II.6 | OFFICE EQUIPMENT and FURNISHING | | | | | |
| 1 | Central Office | 28 | | | | |
| | - Computer P4 + Modem (Purchase) | 5 unit | unit-mth | 6,500,000 | 5 | 32,500,000 |
| | - Computer Notebook (Rent) Minimum Pentium-4 | 3 unit x 22 mth | unit-mth | 350,000 | 66 | 23,100,000 |
| | - Computer P4 + Modem For Sub Prof Administration | 3 unit | unit-mth | 6,500,000 | 3 | 19,500,000 |
| | - Computer P4 + Modem For Sub Prof Finance Management | 4 unit | unit-mth | 6,500,000 | 4 | 26,000,000 |
| | - Printer - A4 Laser Jet (Purchase) | 2 unit | unit-mth | 3,500,000 | 2 | 7,000,000 |
| | - Printer Color A3 (Purchase) | 1 unit | unit-mth | 3,000,000 | 1 | 3,000,000 |
| | - Photocopy (Rent) | 1 unit x 22 mth | unit-mth | 450,000 | 22 | 9,900,000 |
| | - LCD (Rent) | 1 unit | unit-mth | 250,000 | 22 | 5,500,000 |
| | - Furnishing | 0 unit | unit-mth | | | - |
| 2 | City Coordinator/ Ass. City Coordinatator Office | | | | | |
| | - Computer P4 + Modem for Korkot (Purchase) | 20 x 2 unit | unit-mth | 6,500,000 | 40 | 260,000,000 |
| | - Computer P4 + Modem of Ass. City Coordinator (Purchase) | 6 x 1 unit | unit-mth | 6,500,000 | 6 | 39,000,000 |
| | - Printer - A4 Laser Jet (Purchase) | 26 x 1 unit | unit-mth | 3,500,000 | 26 | 91,000,000 |
| | - Computer Notebook (Rent) minimal Pentium - 4 | 20 x 1 unit x 22 mth | unit-mth | 350,000 | 440 | 154,000,000 |
| | TOTAL II.6 | | | | 670,500,000 | |
| II.7 | OFFICE UTILITIES (Power, Water, other) | | | | | |
| 1 | Central Office | | | | | |
| | - Office Utilities | 1 unit x 23 mth | unit-mth | 1,750,000 | 22 | 38,500,000 |
| 2 | City Coordinator | | | | | |
| | - Office Utilities | 20 unit x 16 mth | unit-mth | 500,000 | 320 | 160,000,000 |
| | - Office Utilities Ass. City Coordinator | 6 unit x 13 mth | unit-mth | 500,000 | 78 | 39,000,000 |
| | TOTAL II.7 | | | | 237,500,000 | |

| No. | URAIAN | UNIT | CONTRACT AMANDEMENT I | | | |
|--------------|--|--------------------|-----------------------|-----------|--------|----------------------|
| | | | Rate | Volume | Jumlah | |
| II.8 | OFFICE CONSUMABLES (General, Computing, Copy) | | | | | |
| 1 | Central Office | | | | | |
| | - Office Supply | 1 office x 23 mth | unit-mth | 2,000,000 | 22 | 44,000,000 |
| | - Computer Supply | 1 office x 23 mth | unit-mth | 2,000,000 | 22 | 44,000,000 |
| | - Office Running Cost | 1 office x 23 mth | unit-mth | | | - |
| 2 | City Coordinator/ Ass. City Coordinator Office | | | | | |
| | - Office Supply | 26 office x 16 mth | unit-mth | 250,000 | 416 | 104,000,000 |
| | - Computer Supply for Korkot | 20 office x 16 mth | unit-mth | 250,000 | 320 | 80,000,000 |
| | - Computer Supply for Askot Mandiri | 6 office x 16 mth | unit-mth | 150,000 | 96 | 14,400,000 |
| | - Photo Copy Supply | 26 office x 16 mth | unit-mth | 250,000 | 416 | 104,000,000 |
| | TOTAL II.8 | | | | | 390,400,000 |
| II.9 | COMMUNICATION COST | | | | | |
| 1 | Central Office | | | | | |
| | Telephone, mail & fax | 1 office x 22 mth | month | 4,000,000 | 22 | 88,000,000 |
| | Internet | 1 office x 22 mth | month | 1,000,000 | 22 | 22,000,000 |
| 2 | City Coordinator | | | | | |
| | Telephone, mail & fax | 20 office x 16 mth | month | 500,000 | 398 | 199,000,000 |
| | Internet | 20 office x 16 mth | month | 250,000 | 398 | 99,500,000 |
| | TOTAL II.9 | | | | | 408,500,000 |
| II.10 | LOCAL TRANSPORTATION - VEHICLES RENTAL (inc. Driver & OM) | | | | | |
| 1 | Central Office | | | | | |
| | - Rent Car for Central Office Team (Minimum MPV tahun 2006) | 3 unit x 22 mth | month | 6,000,000 | 66 | 396,000,000 |
| 2 | City Coordinator/ Ass. City Coordinator Office | | | | | |
| | - Rent Car for City Coordinator (Minimum MPV tahun 2006) | 20 unit x 16 mth | month | 6,000,000 | 320 | 1,920,000,000 |
| | - Rent Motorcycle for Ass. City Coordinator | 0 unit x 16 mth | month | 500,000 | 78 | 39,000,000 |
| | TOTAL II.10 | | | | | 2,355,000,000 |
| II.11 | REPRODUCTION OF REPORT | | | | | |
| | 1. Inception Report | 1 times x 15 eks | eks | 35,000 | 15 | 525,000 |
| | 2. Monthly Report | 22 times x 15 eks | eks | 50,000 | 330 | 16,500,000 |
| | 3. Quarterly Report | 7 times x 15 eks | eks | 50,000 | 105 | 5,250,000 |
| | 4. Annual Report | 2 times x 15 eks | eks | 100,000 | 30 | 3,000,000 |
| | 5. Draft Final Report & Executive Summary | 1 times x 15 eks | eks | 100,000 | 15 | 1,500,000 |
| | 5. Final Report & Executive Summary | 1 times x 60 eks | eks | 100,000 | 60 | 6,000,000 |
| | 6. Special Report | | | | | |
| | - Faskel Evaluation Report | 5 times x 15 eks | eks | 50,000 | 75 | 3,750,000 |
| | - BKM Evaluation Report | 5 times x 15 eks | eks | 50,000 | 75 | 3,750,000 |
| | - KSM Evaluation Report | 5 times x 15 eks | eks | 50,000 | 75 | 3,750,000 |
| | - Training Activities Report | 13 times x 15 eks | eks | 25,000 | 195 | 4,875,000 |
| | - Workshop Finding and Result Report | 10 times x 15 eks | eks | 25,000 | 150 | 3,750,000 |
| | - Progress Report for the Midterm Review | 1 times x 15 eks | eks | 50,000 | 15 | 750,000 |
| | - SPM | 8 times x 3 eks | eks | 25,000 | 24 | 600,000 |
| | - PPM Report | 10 times x 15 eks | eks | 50,000 | 150 | 7,500,000 |
| | TOTAL II.11 | | | | | 61,500,000 |
| | TOTAL II | | | | | 4,931,170,000 |

BREAKDOWN OF MISCELLANEOUS

| No | URAIAN | UNIT | CONTRACT AMANDEMENT I | | | |
|---------------|---|--------------------------|-----------------------|------------|--------|----------------------|
| | | | Rate | Volume | Jumlah | |
| III. 1 | COACHING AND TRAINING | | | | | |
| A | Location New and Old | | | | | |
| 1 | Level Town Coordinator City | | | | | |
| 1.2 | Training 2 (Korkot + Asskot Mandiri) | 1 tm x 6 days x 26 prs | day/prs | 125,000 | 156 | 19,500,000 |
| 1.3 | Coaching khusus pinjaman bergulir (korkot +ass mikro+TA Mikro) | 1 tm x 2 days x 28 prs | day/prs | 50,000 | 56 | 2,800,000 |
| 1.4 | Training for OC | 1 tm x 5 days x 43 prs | day/prs | 125,000 | 30 | 3,750,000 |
| 2 | Level Kecamatan | | | | | |
| 2.2 | Pelatihan untuk Forum BKM (1 lurah, 1 BKM, 1 Kec) | 1 tm x 2 days x 3610 prs | day/prs | 50,000 | 1,356 | 67,770,000 |
| B | Location Old | | | | | |
| 1 | Level Pemda | | | | | |
| 1.1 | Coaching KBP 4 (20 orang per Kab/Kota) | 1 tm x 2 days x 500 prs | day/prs | 50,000 | 1,000 | 50,000,000 |
| 1.2 | Coaching KBP 5 (20 orang per Kab/Kota) | 1 tm x 2 days x 500 prs | day/prs | 50,000 | 1,000 | 50,000,000 |
| 1.3 | Coaching Database Nangkis Kota (3 orang KBP per Kab/Kota) | 1 tm x 3 days x 75 prs | day/prs | 50,000 | 225 | 11,250,000 |
| 2 | Level Fasilitator & Askot | | | | | |
| 2.1 | Pelatihan Madya 1 | 1 tm x 10 days x 443 prs | day/prs | 125,000 | 3,740 | 467,500,000 |
| 2.2 | Pelatihan Madya 2 | 1 tm x 3 days x 443 prs | day/prs | 125,000 | 1,329 | 166,125,000 |
| 2.3 | Coaching khusus faskel & Askot Ekonomi | 1 tm x 4 days x 221 prs | day/prs | 50,000 | 884 | 44,200,000 |
| 2.4 | Coaching khusus faskel & Askot Teknik | 1 tm x 4 days x 306 prs | day/prs | 50,000 | 1,224 | 61,200,000 |
| 2.5 | Pelatihan Utama 1 | 1 tm x 4 days x 600 prs | day/prs | 125,000 | 2,400 | 300,000,000 |
| 2.6 | Pelatihan Utama 2 | 1 tm x 6 days x 600 prs | day/prs | 125,000 | 3,600 | 450,000,000 |
| 2.7 | Pelatihan Asmandat | 1 tm x 2 days x 25 prs | day/prs | 125,000 | 50 | 6,250,000 |
| C | Location New | | | | | |
| 1 | Level Pemda | | | | | |
| 1.1 | Pelatihan Dasar Pemda | 1 tm x 4 days x 25 prs | day/prs | 125,000 | 100 | 12,500,000 |
| 1.2 | Coaching KBP 1,2,3 | 3 tm x 2 days x 25 prs | day/prs | 50,000 | 150 | 7,500,000 |
| 2 | Level Fasilitator & Askot | | | | | |
| 2.1 | Pelatihan Dasar 2 Fasilitator dan Askot | 1 tm x 13 days x 71 prs | day/prs | 125,000 | - | - |
| 2.2 | Pelatihan Dasar 3 Fasilitator dan Askot | 1 tm x 7 days x 71 prs | day/prs | 125,000 | - | - |
| 2.3 | Coaching khusus faskel & Askot Ekonomi | 1 tm x 4 days x 22 prs | day/prs | 50,000 | 88 | 4,400,000 |
| 2.4 | Coaching khusus faskel & Askot Teknik | 1 tm x 4 days x 22 prs | day/prs | 50,000 | 88 | 4,400,000 |
| 3 | SPECIAL TRAINING | | | | | |
| 3.1 | Special Training For Livelihood, Syariah System and Smallscale Business Development for Facilitator, Askot dan Korkot | 1 tm x 3 days x 1031 prs | day/prs | 125,000 | 3,093 | 386,625,000 |
| D | TOT Pelatih / Pemandu | | | | | |
| 1.1 | TOT Pelatihan Dasar Paket 2 Faskel dan Askot | 1 tm x 4 days x 25 prs | day/prs | 125,000 | 100 | 12,500,000 |
| 1.2 | TOT Madya Faskel 1 | 1 tm x 5 days x 25 prs | day/prs | 125,000 | 125 | 15,625,000 |
| 1.3 | TOT Madya Faskel 2 | 1 tm x 3 days x 25 prs | day/prs | 125,000 | 75 | 9,375,000 |
| 1.4 | TOT Paket Utama Faskel | 1 tm x 2 days x 25 prs | day/prs | 125,000 | 50 | 6,250,000 |
| 1.5 | TOT Coaching KBP 1,2 dan 3 | 1 tm x 4 days x 25 prs | day/prs | 125,000 | 100 | 12,500,000 |
| 1.6 | TOT Coaching KBP 4 dan 5 | 1 tm x 4 days x 25 prs | day/prs | 125,000 | 100 | 12,500,000 |
| | TOTAL III.1 | | | | | 2,184,520,000 |
| III. 2 | SOCIALIZATION | | | | | |
| 1 | KEGIATAN SOSIALISASI DI TINGKAT PROPINSI (KMW) | | | | | |
| A | Koran (Penulisan Artikel) | 4 tm x 1 prov x 1 krn | time | 1,000,000 | 4 | 4,000,000 |
| B | Special Events (exhibition, bazar, etc) | 1 ls x 1 prov | ls | 10,000,000 | 1 | 10,000,000 |
| C | Lokakarya Review Pelaksanaan PNPM-P2KP Tingkat Province | 1 day x 1 prov x 100 prs | day/prs | 100,000 | 100 | 10,000,000 |
| 2 | KEGIATAN SOSIALISASI DI TINGKAT KABUPATEN/KOTA (KORKOT & ASKOT) | | | | | |
| A | Lokakarya Orientasi | | | | | |
| 1 | Lokakarya Orientasi Kabupaten/Kota | | | | | |
| a. | Pelaksanaan Lokakarya Orientasi Kabupaten/Kota | 1 day x 1 Kab x 60 prs | day/prs | 100,000 | 60 | 6,000,000 |
| b. | Pres Confrence Kabupaten/Kota | 1 LS | LS | 500,000 | 1 | 500,000 |
| 2 | Lokakarya Orientasi Kecamatan | 1 day x 11 Kec x 50 prs | day/prs | 50,000 | 550 | 27,500,000 |
| B | Lokakarya Peran dan Fungsi | 1 tm x 26 Kab x 60 prs | day/prs | 100,000 | 1,560 | 156,000,000 |
| C | Radio Talk Show | 5 tm x 26 Kab x 1 st | Time | 500,000 | 130 | 65,000,000 |
| D | Study Tematik Anggota KBP | 4 tm x 26 Kab x 20 prs | tm/prs | 75,000 | 2,080 | 156,000,000 |
| E | Media Visit | 2 tm x 26 Kab x 1 md | tm/prs | 500,000 | 52 | 26,000,000 |
| | TOTAL III.2 | | | | | 461,000,000 |
| | TOTAL III | | | | | 2,645,520,000 |