

PNPM- Mandiri Perkotaan
Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD 4664 - IND / Credit 3658-IND / IDA Credit 3658-1-IND
 Nama Konsultan : PT. Kogas Driyap assosiasi dengan
 PT. TRIWALABA KONSULTAN DAN CV. WIDHA KONSULTAN
 Alamat Konsultan : Jln. Raya Jati Padang No. 41 Pasar Minggu - Jakarta Selatan
 Provinsi / KMW : Kalimantan Barat / II
 Nomor dan Tanggal Kontrak : HK.08.08/KMW-II/IDA-IBRD/P2KP/016/2003, 09 Oktober 2003
 Amandemet / Memorandum : Amandement Kontrak 19
 Periode Kontrak : Oktober 2003 s.d Desember 2009

DESCRIPTION			TOTAL AMENDMENT NO. 19
			Amount (IDR)
I	REMUNERATION		7,851,544,000
	I.1	TECHNICAL/MANAGERIAL STAFF	5,425,684,000
	I.2	SUB-PROFESSIONAL STAFF	687,060,000
	I.3	SUPPORTING STAFF	1,738,800,000
II	REIMBURSABLE COST		7,321,895,000
	II.1	LOCAL TRANSPORTATION COST	2,406,490,000
	II.2	HOUSING ALLOWANCE	298,100,000
	II.3	OFFICE RUNNING COST	1,888,080,000
	II.4	REPORTING	168,925,000
	II.5	OFFICE EQUIPMENT	2,560,300,000
III	MISCELLANEOUS EXPENSES		6,553,165,300
	III.1	FIX COST FOR FACILITATOR	3,815,550,000
	III.2	FACILITATOR RECRUITMENT COST	102,000,000
	III.3	WORKSHOPS	250,000,000
	III.4	TRAINING	1,496,005,000
	III.5	SOCIALIZATION	826,085,300
	III.6	PUBLIC COMPLAINT RESOLUTION UNIT	63,525,000
SUB-TOTAL			21,726,604,300
LOCAL TAX			2,172,660,430
GRAND TOTAL			23,899,264,730

I - Remuneration

	Name	Position	TOTAL AMENDMENT NO. 19		
			MM	Rate(IDR)	Amount (IDR)
I.1	TECHNICAL/MANAGERIAL STAFF				
01	Wayan Hartana	Team Leader	3.00		
	Muhammad Hidayat		23.00		
			3.00		
	Saharudin		3.00		
			9.50		
			21.50		
			11.00		
02	Septi Yaris Wuala	Kota Coordinators 1	3.00		
	Septi Yaris Wuala		23.00		
			3.00		
			3.00		
			9.00		
03	Parhaniansyah	Kota Coordinators 2	1.90		
	Hasyim AJab		16.00		
	Pramuji Widodo		7.00		
			4.43		
			10.57		
04	Joko Hesthianto	Monitoring & Reporting Spec.	3.00		
	Puguh Endrianto		23.00		
			3.00		
			5.00		
	Puguh Endrianto		9.67		
	Heri Heriyoso		6.37		
	Sudrajat		6.60		
	Asep Saefuddin		8.00		
06	Ahin Solihin DM	Micro Credit Spec.	11.00		
			4.00		
	Indra Kurniawan		15.50		
	Masyhudi		7.67		
	Arya Hadhisantosa		2.00		
	TBN		-		
07	Pramuji Widodo	Community Infrastructure Sp	4.00		
	Herry Purwanto		3.50		
			2.50		
	Pramuji Widodo		22.00		
			4.00		
	Ali Amri		6.00		
08	Muslih Holil Mustofa	Training Spec.	3.00		
	Saharudin		14.00		
	Heri Purwanto		22.00		
			4.00		
	Muslih		5.00		
09	Jasman Naharoedin	Socialization Spec.	3.00		
	Jasman Naharoedin		21.00		
	Barlianto		16.50		
	R. Atmakusumah		6.67		
	Agus Sarwoko		8.00		
10	Goldfried Irvan P	SIM Expert/Asmandat Senior	6.50		
	Muhammad Hasbi		22.67		
			11.00		
11	Puguh Endrianto	Public Policy Expert	6.50		
	Ichlas Bunyamin		8.50		
	Puguh Endrianto		7.83		
	Efendi		15.00		
12	Cornelia Herdianan	Subprof Administration	11.00		
	Ernita Febrianti		22.50		
13	Anwar Hidayat Azis	Subprof Financial	17.50		
	Muhlisin		8.00		
	Malikus Djunaidi		2.50		
	TBN			-	
	SUB-TOTAL (TECHNICAL/MANAGERIAL STAFF) :				5,425,684,000

I - Remuneration

	Name	Position	TOTAL AMENDMENT NO. 19		
			MM	Rate(IDR)	Amount (IDR)
I.2	SUB-PROFESSIONAL STAFF				
01	Arya Hadhisantosa R	Asistem Mis 1 (Corkot Office 1)	27.48		
02	Johan Amin Kusuma	Asistem Mis 2 (Corkot Office 2)	27.48		
03	Goldfried Irvan P	Asistem Mis (Central Office)	27.48		
04	Imam Asfahani	Kota Coordinantor Assistant 1	18.00		
	Herry Purwanto	Kota Coordinantor Assistant Sekadau	7.00		
05	Sy Mussadaeq	Kota Coordinantor Assistant 2	18.40		
	Hendra	Kota Coordinantor Assistant Pontianak	7.00		
	SUB-TOTAL (SUB-PROFESSIONAL STAFF):				687,060,000
I.3	SUPPORTING STAFF				
	Province Level (for 1 Province Office)				
01	Anwar Hidayat Azis	Office Manager	26.00		
			3.00		
			3.00		
			9.50		
	Dicky Priadi Kusumah		21.50		
			11.00		
02	Cornelia Herdianan, B. A.Md	Assistant Office Manager	26.00		
			3.00		
			3.00		
	Ana Ratna Savitri		9.50		
			21.50		
			11.00		
03	Fiska Sari	Bilingual Secretary	26.00		
			3.00		
			3.00		
	Lastrini		31.00		
				11.00	
04	Jimmi Ibrahim, A. Md	Computer Operator 1	26.00		
			3.00		
			3.00		
	M. Makhruhi		31.00		
				11.00	
05	Iis Lisma	Computer Operator 2	26.00		
			3.00		
			3.00		
			31.00		
				11.00	
06	Ihwanuddin	Office Boy	26.00		
			3.00		
			3.00		
	M. Wakin		31.00		
				11.00	
07	Iwan Setiawan	Guard	26.00		
			3.00		
			3.00		
	Rana Saca		32.00		
				11.00	
	District Level (for 2 District Offices)				
01	Tiela Aprianie	Secretary 1	26.00		
			3.00		
			3.00		
			31.00		
				11.00	

I - Remuneration

	Name	Position	TOTAL AMENDMENT NO. 19		
			MM	Rate(IDR)	Amount (IDR)
02	Christina Hartati	Secretary 2	26.00		
			3.00		
			3.00		
			31.00		
03	Budi Santoso	Computer Operator 1	26.00		
			3.00		
			3.00		
			-		
			22.50		
		11.00			
04	Abdul Hakim	Computer Operator 2	26.00		
			3.00		
			3.00		
			22.50		
		11.00			
05	Rosiwan	Computer Operator 3	26.00		
			3.00		
			3.00		
			2.00		
06	Eka Jumiati	Computer Operator 4	26.00		
			3.00		
			3.00		
			2.00		
07	Sabari	Office Boy 1	26.00		
			3.00		
			3.00		
			31.00		
			11.00		
08	Safe'i	Office Boy 2	26.00		
			3.00		
			3.00		
	Alfian		31.00		
		11.00			
09	Sahibul Hekmi	Guard 1	26.00		
			3.00		
			3.00		
			11.00		
			11.00		
10	Ade Fahrudin	Guard 2	26.00		
			3.00		
			3.00		
			2.00		
11	Indrawati Dumaningsih	Secretary 3	21.00		
12	Nirmala	Secretary 4	21.00		
14	Ferry	Office Boy 3	21.00		
15	Hendy Setiadi	Office Boy 4	-		
					1,738,800,000
GRAND TOTAL (REMUNERATION):					7,851,544,000

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)
II.1 LOCAL TRANSPORTATION COST			
Mobilization & Demobilization (Provincial Teams) Jkt - Ptnk			
1 Air Fare (round trip)	7 pers 1 time	6	1,500,000
	3 1	3	1,500,000
2 Perdiem Allowance	7 pers 3 time	21	250,000
Mobilization & Demobilization (District Teams) Jkt - Ptnk - Sanggau/Ktpng			
1 Air Fare (round trip) Jkt - Ptnk	6 pers 1 time	3	1,500,000
	4 1		
2 Perdiem Allowance	6 pers 3 time	15	220,000
	4 3		
3 Air Fare (round trip) Ptnk - Ktpng	3 pers 1 time	2	520,000
	1 1		
4 Local Transport (to/from district) Ptnk - Sanggau	3 pers 1 time	1	150,000
	2 1		
Mobilization & Demobilization Faskel P2KP I tahap 2 to Ketapang			
1 Air Fare (round trip) Jkt - Ptnk	10 pers 1 time	10	1,500,000
2 Perdiem Allowance	10 pers 3 time	30	220,000
3 Air Fare (round trip) Ptnk - Ktpng	10 pers 1 time	10	520,000
Mobilization & Demobilization Kota Coordinators Assistant			
1 Air Fare (round trip) Jkt - Ptnk	1 pers 1 time	1	1,500,000
2 Perdiem Allowance	1 pers 3 time	3	220,000
3 Local Transport (to/from district) Ptnk - Sanggau	1 pers 1 time	1	150,000
Monitoring & Evaluation (Provincial Teams) Ptnk - Sanggau/Sekadau/Ktpng & Kelurahan samples			
1 Air Fare (round trip) Ptnk - Ktpng	9 pers 16 times	144	520,000
	4 pers 6 times	52	520,000
	10 times	6	640,000
2 Local Transport (to/from district) Ptnk - Sanggau	9 pers 16 times	144	150,000
	4 pers 6 times	52	150,000
	10 times	10	150,000
3 Local Transport (to/from district) Ptnk - Sekadau	10 times	10	150,000
4 Perdiem Allowance (5 days)	9 pers 160 times	1,440	220,000
	4 pers 150 times	462	220,000
		100	220,000
5 Local Transport Ptnk Inland	9 pers 64 times	576	50,000
	4 pers 24 times	110	50,000
	10 times	10	50,000
Monitoring & Evaluation (District Teams) Pontianak/Sanggau/Sekadau/Ktnp - All Lokasi /Kel			
1 Local Transport	2 pers 360 times	518	150,000
	4 pers 24 times	36	150,000
2 Perdiem Allowance (3 days)	2 pers 1,080 times	1,798	50,000
	6 pers 18 times	48	50,000
		88	50,000
Coordination to Cental Level (Provincial Teams) Ptnk - Jkt			
1 Air Fare (round trip)	5 pers 18 times	56	1,500,000
	6 pers 3 times	18	1,500,000
	7 pers 5 times	10	1,500,000
2 Perdiem Allowance (4 days)	5 pers 72 times	294	250,000
	6 pers 12 times	42	250,000
		94	250,000
Local Transport		22	100,000
Air Fare (round trip) for Additional and Replacement Faskel frc	10 pers 3 times	19	1,500,000
	1 pers 2 times	2	1,500,000
Perdiem Allowance (3 times x 4 days)	10 pers 12 times	95	250,000
	1 pers 8 times	8	250,000
Air Fare (round trip) for Kota Coordinator Assistant	1 pers 3 times		
	1 pers 2 times	2	1,500,000
Perdiem Allowance (3 times x 4 days)	1 pers 12 times	3	250,000
	1 pers 8 times	8	250,000

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19				
	Qty	Rate(IDR)	Amount(IDR)		
Coordination to Province Level (District Teams) Sanggau/Sekadau- Ptnk					
1 Local Transport (to/ from province)	2 pers	36 times	72	150,000	10,800,000
	3 pers	6 times	22	150,000	3,300,000
	2 pers	20 times	25	150,000	3,750,000
2 Perdiem Allowance (4 days)	2 pers	108 times	216	250,000	54,000,000
	3 pers	24 times	88	250,000	22,000,000
Coordination to Province Level (District Teams) - Askorkot Ptnk					
Local Transport Ptnk Inland	1 pers	8 times			
			90	250,000	22,500,000
Transportation Faskel for Coaching of BKM					
1 Local Transport (to/ from province)	21 pers	1 times	21	150,000	3,150,000
2 Perdiem Allowance (1 times x 2 days)	21 pers	2 times	42	150,000	6,300,000
Coordination to Province Level (District Teams) Ketapang - Ptnk					
1 Air Fare (round trip)	2 pers	36 times	72	520,000	37,440,000
	3 pers	6 times	22	520,000	11,440,000
	1 pers	18 times	13	640,000	8,320,000
2 Local Transport (to/ from province)	2 pers	36 times	72	150,000	10,800,000
	3 pers	6 times	14	150,000	2,100,000
			14	150,000	2,100,000
3 Perdiem Allowance (4 days)	2 pers	108 times	216	250,000	54,000,000
	3 pers	24 times	86	250,000	21,500,000
			55	250,000	13,750,000
Transpotation Faskel for Coaching of BKM					
1 Air Fare (round trip)	26 pers	1 times	25	520,000	13,000,000
2 Local Transport (to/ from province)	26 pers	1 times	26	50,000	1,300,000
3 Perdiem Allowance (1 times x 2 days)	26 pers	2 times	52	150,000	7,800,000
Coordination to District Level (Sub-districts Teams) Kel - Sanggau/Ktpng					
1 Local Transport (to/from district)	10 pers	48 times	479	150,000	71,850,000
2 Perdiem Allowance (24 times x 3 days)	10 pers	144 times	1,437	220,000	316,140,000
3 Local Transport (to/from district) for additional	1 pers	22 times	22	150,000	3,300,000
4 Perdiem Allowance (24 times x 3 days) for additional	1 pers	66 times	66	220,000	14,520,000
Transport for Faskel on Coaching Activity (3 Times)	45 pers	3 times	135	50,000	6,750,000
Transport for Faskel on Coaching Activity (12Times)	47 pers	12 times	564	50,000	28,200,000
Transport for Additional Faskel on Coaching Activity (5 persons x 5	52 pers	5 times	25	50,000	1,250,000
Workshop Orientation to Kecamatan : Ptnk/Sanggau/Ktpng - Kec					
1 Air Fare (round trip) Ptnk - Ktpng	3 pers	1 times	3	520,000	1,560,000
2 Local Transport (to/from district) Ptnk - Sanggau	3 pers	1 times	3	150,000	450,000
3 Perdiem Allowance (2 times x 2 days)	3 pers	4 times	12	220,000	2,640,000
4 Local Transport Ptnk Inland	3 pers	4 times	12	50,000	600,000
Workshop Orientation to Kota/Kab : Ptnk - Sanggau/Ktpng					
1 Air Fare (round trip) Ptnk - Ktpng	3 pers	1 times	3	520,000	1,560,000
2 Local Transport (to/from district) Ptnk - Sanggau	3 pers	1 times	3	150,000	450,000
3 Perdiem Allowance (2 times x 2 days)	3 pers	4 times	12	220,000	2,640,000
4 Local Transport Ptnk Inland	3 pers	4 times	12	50,000	600,000
Transportation for Contract Socializaion (22 falicitators)					

II - Reimbursable

Description					TOTAL AMENDMENT NO. 19		
					Qty	Rate(IDR)	Amount(IDR)
II.2 DUTY TRAVEL PNPM							
A # By Central Office							
Random Checking (10%)							
<i>old Non PNPM Location</i>							
to Ketapang District							
Lumpsum	1 pers	2 day	2 Trip	4	50,000	200,000	
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	2 Trip	2	800,000	1,600,000	
Accommodation for Random Checking (At Cost)	1 pers	2 day	2 Trip	4	250,000	1,000,000	
Accommodation for Travelling Time (At Cost)	1 pers	1 day	2 Trip	2	250,000	500,000	
to Sanggau/Sekadau District							
Lumpsum	1 pers	2 day	2 Trip	4	50,000	200,000	
Transport (at cost)	1 pers	1 unit	2 Trip	2	200,000	400,000	
Accommodation for Random Checking (At Cost)	1 pers	2 day	2 Trip	4	250,000	1,000,000	
Accommodation for Travelling Time (At Cost)	1 pers	1 day	2 Trip	2	250,000	500,000	
<i>old PNPM location</i>							
to Ketapang District							
Lumpsum	1 pers	2 day	3 Trip	6	50,000	300,000	
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	3 Trip	3	800,000	2,400,000	
Accommodation for Random Checking (At Cost)	1 pers	2 day	3 Trip	6	250,000	1,500,000	
to Sanggau/Sekadau District							
Lumpsum	1 pers	2 day	4 Trip	8	50,000	400,000	
Transport (at cost)	1 pers	1 unit	4 Trip	4	200,000	800,000	
Accommodation for Random Checking (At Cost)	1 pers	2 day	4 Trip	8	250,000	2,000,000	
Accommodation for Travelling Time (At Cost)	1 pers	1 day	4 Trip	3	250,000	750,000	
<i>new PNPM location</i>							
to Ketapang District							
Lumpsum	1 pers	1 day	8 Trip	8	50,000	400,000	
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	8 Trip	8	800,000	6,400,000	
Accommodation for Random Checking (At Cost)	1 pers	1 day	8 Trip	8	250,000	2,000,000	
Accommodation for Travelling Time (At Cost)	1 pers	1 day	8 Trip	7	250,000	1,750,000	
# Random Checking (10%) by Micro Credit Spec & Comm Infrastructure Spec							
<i>old Non PNPM Location</i>							
to Sanggau/ Sekadau District							
Lumpsum	2 pers	2 day	5 Trip	20	50,000	1,000,000	
Transport (at cost)	2 pers	1 unit	5 Trip	10	200,000	2,000,000	
Accommodation for Random Checking (At Cost)	2 pers	2 day	5 Trip	20	250,000	5,000,000	
Accommodation for Travelling Time (At Cost)	2 pers	1 day	5 Trip	9	250,000	2,250,000	
<i>old PNPM location</i>							
to Ketapang District							
Lumpsum	2 pers	2 day	4 Trip	16	50,000	800,000	
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	4 Trip	8	800,000	6,400,000	
Accommodation for Random Checking (At Cost)	2 pers	2 day	4 Trip	16	250,000	4,000,000	
Accommodation for Travelling Time (At Cost)	2 pers	1 day	4 Trip	8	250,000	2,000,000	
				-	-	-	
to Sanggau/ Sekadau District							
Lumpsum	2 pers	2 day	5 Trip	20	50,000	1,000,000	
Transport (at cost)	2 pers	1 unit	5 Trip	7	200,000	1,400,000	
Accommodation for Random Checking (At Cost)	2 pers	2 day	5 Trip	19	250,000	4,750,000	
Accommodation for Travelling Time (At Cost)	2 pers	1 day	5 Trip	2	250,000	500,000	
<i>new PNPM location</i>							
to Ketapang District							
Lumpsum	2 pers	1 day	4 Trip	8	50,000	400,000	
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	4 Trip	6	800,000	4,800,000	
Accommodation for Random Checking (At Cost)	2 pers	1 day	4 Trip	8	250,000	2,000,000	
Accommodation for Travelling Time (At Cost)	2 pers	1 day	4 Trip	8	250,000	2,000,000	

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)
# Coordination KMW to Korkot/Askorkot CD to Ketapang			
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	6 Trip
Accommodation (at cost)	2 pers	2 day	6 Trip
to Sekadau			
Lumpsum	2 pers	2 day	6 Trip
Transport (at cost)	2 pers	1 unit	6 Trip
Accommodation (at cost)	2 pers	2 day	6 Trip
to Sanggau			
Transport (at cost)	2 pers	1 unit	6 Trip
Accommodation (at cost)	2 pers	2 day	6 Trip
Coordination to Central Level (Jakarta)			
Air Fare Pontianak - Jakarta (round trip)	3 pers	1 unit	13 Trip
Taxi Fare Pontianak - Jakarta (round trip)	3 pers	1 unit	13 Trip
Accommodation	3 pers	4 day	13 Trip
Duty Travel Pemandu Nasional			
TOT 3; PS, BKM, Transparansi, Monev, dan Media warga			
Inland Transport (Sanggau/Sekadau - Pontianak)	1 pers	1 unit	1 Trip
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	1 Trip
Air Fare Pontianak - Jakarta (round trip)	6 pers	1 unit	1 Trip
Taxi Fare Pontianak - Jakarta (round trip)	6 pers	1 unit	1 Trip
Accommodation for Travelling Time (At Cost)	6 pers	1 day	1 Trip
TOT 4; KBK, PJM Pronangkis, KSM, BLM, dan Musrenbang			
Inland Transport (Sanggau/Sekadau - Pontianak)	1 pers	1 unit	1 Trip
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	1 Trip
Air Fare Pontianak - Jakarta (round trip)	6 pers	1 unit	1 Trip
Taxi Fare Pontianak - Jakarta (round trip)	6 pers	1 unit	1 Trip
Accommodation for Travelling Time (At Cost)	6 pers	1 day	1 Trip
TOT 5; Community disaster mngmt, Community data inventory			
B By Korkot Office			
# Random Checking by Korkot and Askorkot CD			
a Random Checking by Korkot Ketapang (25%)			
<i>old Non PNPM Location</i>			
to Ketapang District			
Lumpsum	1 pers	5 day	4 Trip
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum	1 pers	1 day	7 Trip
<i>new PNPM Location</i>			
to Ketapang District			
Lumpsum	1 pers	1 day	5 Trip
b Random Checking by Korkot Sekadau (25 %)			
<i>old Non PNPM Location</i>			
to Sekadau District			
Lumpsum	1 pers	2 day	4 Trip
<i>old PNPM Location</i>			
to Sekadau District			
Lumpsum	1 pers	3 day	8 Trip
d Random Checking by Askorkot Pontianak (50 %)			
<i>old PNPM Location</i>			
to pontianak District			
Lumpsum	1 pers	1 day	6 Trip

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19					
	Qty	Rate(IDR)	Amount(IDR)			
# Random Checking by Askot Mikro Finance and Askot Infrastructure (50%)						
<i>old Non PNPM Location</i>						
<i>old PNPM Location</i>						
to Ketapang District						
Lumpsum	2 pers	3 day	3 Trip	18	50,000	900,000
Transport (At Cost)	2 pers	1 day	3 Trip	6	200,000	1,200,000
Accommodation for Random Checking (At Cost)	2 pers	3 day	3 Trip	10	250,000	2,500,000
to Sanggau & Sekadau District						
Lumpsum	2 pers	3 day	5 Trip	10	50,000	500,000
Transport (At Cost)	2 pers	1 day	5 Trip	10	200,000	2,000,000
<i>new PNPM Location</i>						
to Ketapang District						
Transport (At Cost)	2 pers	1 day	5 Trip	2	200,000	400,000
Accommodation for Random Checking (At Cost)	2 pers	1 day	5 Trip	1	250,000	250,000
# Coordination Korkot/Askorkot CD to KMW						
Ketapang Team						
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	6 Trip	6	800,000	2,800,000
Accommodation	1 pers	2 day	6 Trip	12	250,000	3,000,000
Sekadau Team						
Transport (at cost)	1 pers	1 unit	6 Trip	5	200,000	1,000,000
Accommodation	1 pers	2 day	6 Trip	10	250,000	2,500,000
Sanggau Team						
Transport (at cost)	1 pers	1 unit	6 Trip	2	200,000	400,000
Accommodation	1 pers	2 day	6 Trip	8	250,000	2,000,000
C # Duty Travel for Training and Coaching						
<i>Old PNPM Location</i>						
# coaching askot ekonomi						
Transport peserta ketapang	1 pers	1 unit		1	800,000	800,000
Transport peserta sanggau dan sekadau	1 pers	1 unit		1	200,000	200,000
<i>New PNPM Location</i>						
# Pelatihan Pra Tugas (lama dan baru)						
Transport peserta ketapang	9 pers	1 unit		9	800,000	7,200,000
Transport peserta sanggau dan sekadau	12 pers	1 unit		12	200,000	2,400,000
# TOT Teknik Fasilitasi untuk Korkot & TA						
Transport peserta ketapang	1 pers	1 unit		1	800,000	800,000
# Pelatihan Pemetaan Swadaya						
Transport peserta ketapang	10 pers	1 unit		1	800,000	800,000
Di wilayah korkot / Cluster						
<i>Old PNPM Location</i>						
# Lokalahir orientasi & Good Governance						
Transport TA ke Sekadau	1 pers	1 unit		1	200,000	200,000
# Coaching sosial marketing dan penyusunan proposal						
Cluster Sanggau/Sekadau						
Transport Pemandu	1 pers	1 unit		1	200,000	200,000
Accommodation (at cost)	1 pers	1 day		1	220,000	220,000
Cluster Sanggau/Sekadau						
Transport Pemandu	1 pers	1 unit		1	200,000	200,000
Accommodation (at cost)	1 pers	3 day		3	220,000	660,000
Cluster Sanggau/Sekadau						
Transport Pemandu	1 pers	1 unit		1	200,000	200,000
Accommodation (at cost)	1 pers	2 day		2	220,000	440,000
Cluster Sanggau/Sekadau						
Transport Pemandu	1 pers	1 unit		1	200,000	200,000
Accommodation (at cost)	1 pers	2 day		2	220,000	440,000
Cluster Sanggau/Sekadau						
Transport Pemandu	1 pers	1 unit		1	200,000	200,000

II - Reimbursable

Description				TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)			
# Coordination to Central Level (Jakarta)						
Air Fare Pontianak - Jakarta (round trip)	3 pers	1 unit	7 Trip	5	1,500,000	7,500,000
Accommodation	3 pers	3 day	7 Trip	12	250,000	3,000,000
# Duty Travel Pemandu Nasional						
TOT Paket Dasar 2 Faskel & Askot, TOT Madya Faskel 1, TOT Madya Faskel 2, TOT Pelatihan Dasar 1 Pemda, TOT Coaching KBP1, 2 dan 3						
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	6 Trip	2	800,000	1,600,000
Air Fare Pontianak - Jakarta (round trip)	6 pers	1 unit	6 Trip	6	1,500,000	9,000,000
Accommodation	6 pers	2 day	6 Trip	14	250,000	3,500,000
B By Korkot Office						
# Random Checking by Korkot and Askorkot CD						
a Random Checking by Askorkot Ketapang (25%)						
<i>old PNPM Location</i>						
to Ketapang District						
Lumpsum	1 pers	1 day	5 Trip	5	50,000	250,000
b Random Checking by Korkot Pontianak (25 %)						
<i>old PNPM Location</i>						
to Ketapang District						
Lumpsum	1 pers	3 day	3 Trip	3	50,000	150,000
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	3 Trip	1	800,000	800,000
Accommodation for Random Checking	1 pers	2 day	3 Trip	3	220,000	660,000
to pontianak District						
Lumpsum	1 pers	1 day	2 Trip	2	50,000	100,000
c Random Checking by Askot Mikro Credit and Askot Infrastructure (25%)						
<i>old PNPM Location</i>						
to Ketapang District						
Lumpsum	2 pers	3 day	3 Trip	6	50,000	300,000
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	3 Trip	2	800,000	1,600,000
Accommodation	2 pers	2 day	3 Trip	6	220,000	1,320,000
to pontianak District						
Lumpsum	2 pers	1 day	2 Trip	4	50,000	200,000
d Random Checking by Askot Micro Credit & Askot Infrastructure for Location PAKET						
Lumpsum	2 pers	4 day	4 Trip	8	50,000	400,000
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	4 Trip	4	800,000	3,200,000
Transport local to location remote	2 pers	1 unit	4 Trip	4	200,000	800,000
Accommodation	2 pers	3 day	4 Trip	6	220,000	1,320,000
# Coordination Korkot/Askorkot CD to KMW						
Ketapang Team						
Lumpsum	1 pers	3 day	6 Trip	6	50,000	300,000
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	6 Trip	2	800,000	1,600,000
Accommodation	1 pers	2 day	6 Trip	4	220,000	880,000
DUTY TRAVEL PNPM (JANUARY - MARCH 2009)						
A # By Central Office						
a Random Checking (5%)						
<i>old PNPM location</i>						
to Ketapang District						
Lumpsum	1 pers	3 day	2 Trip	6	50,000	300,000
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	2 Trip	2	800,000	1,600,000
Accommodation for Random Checking	1 pers	2 day	2 Trip	4	220,000	880,000
to pontianak District						
Lumpsum	1 pers	1 day	2 Trip	2	50,000	100,000

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)
<i>new PNPM location</i>			
to pontianak District			
Lumpsum 1 pers 1 day 2 Trip	2	50,000	100,000
b Random Checking (5%) by Micro Credit Spec & Comm Infrastructure Spec			
<i>old PNPM location</i>			
to Ketapang District			
Lumpsum 2 pers 3 day 2 Trip	4	50,000	200,000
Air Fare Pontianak-Ketapang (round trip)	2	800,000	1,600,000
Accommodation for Random Checking	2	220,000	880,000
to pontianak District			
Lumpsum 2 pers 1 day 2 Trip	2	50,000	100,000
c Random Checking by Micro Credit Spec & Comm Infrastructure Spec, Monev/TL and Socialization Spec for Location PAKET			
Lumpsum 4 pers 4 day 2 Trip	12	50,000	600,000
Air Fare Pontianak-Ketapang (round trip)	4	800,000	3,200,000
Transport local to location remote	4	200,000	800,000
Accommodation	4	220,000	2,640,000
d Coordination KMW to Korkot/Askorkot CD to Ketapang			
Air Fare Pontianak-Ketapang (round trip)	2	800,000	800,000
Accommodation	2	220,000	440,000
# Coordination to Central Level (Jakarta)			
Air Fare Pontianak - Jakarta (round trip)	2	1,500,000	6,000,000
Accommodation	2	250,000	1,500,000
B By Korkot Office			
# Random Checking by Korkot and Askorkot CD			
a Random Checking by Askorkot Ketapang (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 1 pers 1 day 2 Trip	2	50,000	100,000
b Random Checking by Korkot Pontianak (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 1 pers 3 day 2 Trip	3	50,000	150,000
Air Fare Pontianak-Ketapang (round trip)	1	800,000	800,000
Accommodation for Random Checking	1	220,000	440,000
to pontianak District			
Lumpsum 1 pers 1 day 2 Trip	2	50,000	100,000
c Random Checking by Askot Mikro Credit and Askot Infrastructure (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 4 pers 3 day 2 Trip	24	50,000	1,200,000
Air Fare Pontianak-Ketapang (round trip)	4	800,000	6,400,000
Accommodation	4	220,000	3,300,000
to pontianak District			
Lumpsum 2 pers 1 day 2 Trip	4	50,000	200,000
d Random Checking by Askot Mikro Credit & Askot Infrastructure for Location PAKET			
Lumpsum 2 pers 4 day 2 Trip	16	50,000	800,000
Air Fare Pontianak-Ketapang (round trip)	2	800,000	3,200,000
Transport local to location remote	2	200,000	800,000
Accommodation	2	220,000	2,640,000

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19					
	Qty	Rate(IDR)	Amount(IDR)			
# Coordination Korkot/Askorkot CD to KMW						
Ketapang Team						
Lumpsum	1 pers	3 day	2 Trip	6	50,000	300,000
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	2 Trip	2	800,000	1,600,000
Accommodation	1 pers	2 day	1 Trip	2	220,000	440,000
C # Duty Travel for Training and Coaching						
<i>Old and New PNPM Location</i>						
# Coaching KBP 1						
Air Fare Pontianak-Ketapang Pemandu Nasional (round trip)	1 pers	1 unit	1 Trip	1	800,000	800,000
Accommodation	1 pers	2 day	1 Trip	2	220,000	440,000
# Coaching KBP 2						
Air Fare Pontianak-Ketapang Pemandu Nasional (round trip)	1 pers	1 unit	1 Trip	1	800,000	800,000
Accommodation	1 pers	2 day	1 Trip	2	220,000	440,000
# Coaching KBP 3						
Air Fare Pontianak-Ketapang Pemandu Nasional (round trip)	1 pers	1 unit	1 Trip	1	800,000	800,000
Accommodation	1 pers	2 day	1 Trip	2	220,000	440,000
# Pelatihan Madya 1						
Air Fare Ketapang - Pontianak Pemandu Nasional/Peserta (round t	5 pers	1 unit	1 Trip	5	800,000	4,000,000
# Pelatihan Madya 2						
Air Fare Ketapang - Pontianak Pemandu Nasional/Peserta (round t	5 pers	1 unit	1 Trip	5	800,000	4,000,000
Coaching Madya Khusus Faskel & Askot Ekonomi						
Air Fare Pontianak-Ketapang Pemandu Nasional (round trip)	1 pers	1 unit	1 Trip	1	800,000	800,000
Accommodation	1 pers	4 unit	1 Trip	4	220,000	880,000
Coaching Madya Khusus Faskel & Askot Infrastruktur						
Air Fare Pontianak-Ketapang Pemandu Nasional (round trip)	1 pers	1 unit	1 Trip	1	800,000	800,000
Accommodation	1 pers	4 unit	1 Trip	4	220,000	880,000
Pelatihan Asmandat Kota Lama						
Air Fare Ketapang - Pontianak Pemandu Nasional/Peserta (round t	1 pers	1 unit	1 Trip	-	800,000	-
DUTY TRAVEL PNPM (APRIL - AUGUST 2009)						
A # By Central Office						
a Random Checking (5%)						
<i>old PNPM location</i>						
to Ketapang District						
Lumpsum	1 pers	3 day	3 Trip	9	50,000	450,000
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	3 Trip	3	800,000	2,400,000
Accommodation for Random Checking	1 pers	2 day	3 Trip	6	220,000	1,320,000
to pontianak District						
Lumpsum	1 pers	1 day	3 Trip	3	50,000	150,000
<i>new PNPM location</i>						
to pontianak District						
Lumpsum	1 pers	1 day	3 Trip	3	50,000	150,000
b Random Checking (5%) by Micro Credit Spec & Comm Infrastructure Spec						
<i>old PNPM location</i>						
to Ketapang District						
Lumpsum	2 pers	3 day	3 Trip	18	50,000	900,000
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	3 Trip	6	800,000	4,800,000
Accommodation for Random Checking	2 pers	2 day	3 Trip	12	220,000	2,640,000
to pontianak District						
Lumpsum	2 pers	1 day	3 Trip	6	50,000	300,000
c Random Checking by Micro Credit Spec & Comm Infrastructure Spec, Monev/TL and Socialization Spec for Location PAKET						
Lumpsum	4 pers	4 day	3 Trip	48	50,000	2,400,000
Air Fare Pontianak-Ketapang (round trip)	4 pers	1 unit	3 Trip	12	800,000	9,600,000
Transport local to location remote	4 pers	1 unit	3 Trip	12	200,000	2,400,000
Accommodation	4 pers	3 day	3 Trip	36	220,000	7,920,000

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)
d Coordination KMW to Korkot/Askorkot CD to Ketapang			
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	3 Trip
Accommodation	2 pers	2 day	3 Trip
# Coordination to Central Level (Jakarta)			
Air Fare Pontianak - Jakarta (round trip)	8 pers	1 unit	1 Trip
Accommodation	8 pers	3 day	1 Trip
e. ToT Coaching KBP 1,2 dan 3			
Air Fare Pontianak - Jakarta (round trip)	1 pers	1 unit	3 Trip
Pelatihan Korkot 1 (Korkot + Askot mandiri) (Regional DKI)			
Air Fare Pontianak - Jakarta (round trip)	3 pers	1 unit	1 Trip
B By Korkot Office			
# Random Checking by Korkot and Askorkot CD			
a Random Checking by Askorkot Ketapang (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum	1 pers	1 day	2 Trip
b Random Checking by Korkot Pontianak (25 %)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum	1 pers	3 day	2 Trip
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	2 Trip
Accommodation for Random Checking	1 pers	2 day	2 Trip
to pontianak District			
Lumpsum	1 pers	1 day	2 Trip
c Random Checking by Askot Mikro Credit and Askot Infrastructure (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum	4 pers	3 day	2 Trip
Air Fare Pontianak-Ketapang (round trip)	4 pers	1 unit	2 Trip
Accommodation	4 pers	2 day	2 Trip
to pontianak District			
Lumpsum	2 pers	1 day	2 Trip
d Random Checking by Askot Micro Credit & Askot Infrastructure for Location PAKET			
Lumpsum	2 pers	4 day	2 Trip
Air Fare Pontianak-Ketapang (round trip)	2 pers	1 unit	2 Trip
Transport local to location remote	2 pers	1 unit	2 Trip
Accommodation	2 pers	3 day	2 Trip
# Coordination Korkot/Askorkot CD to KMW Ketapang Team			
Lumpsum	1 pers	3 day	2 Trip
Air Fare Ketapang - Pontianak (round trip)	1 pers	1 unit	2 Trip
Accommodation	1 pers	2 day	1 Trip
DUTY TRAVEL PNPM (SEPTEMBER - OKTOBER 2009)			
A # By Central Office			
a Random Checking (5%)			
<i>old PNPM location</i>			
to Ketapang District			
Lumpsum	1 pers	3 day	2 Trip
Air Fare Pontianak-Ketapang (round trip)	1 pers	1 unit	2 Trip
Accommodation for Random Checking	1 pers	2 day	2 Trip
to pontianak District			
Lumpsum	1 pers	1 day	2 Trip
<i>new PNPM location</i>			
to pontianak District			
Lumpsum	1 pers	1 day	2 Trip

II - Reimbursable

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)
b Random Checking (5%) by Micro Credit Spec & Comm Infrastructure Spec			
<i>old PNPM location</i>			
to Ketapang District			
Lumpsum 2 pers 3 day 2 Trip	12	50,000	600,000
Air Fare Pontianak-Ketapang (round trip)	4	800,000	3,200,000
Accommodation for Random Checking	8	220,000	1,760,000
to pontianak District			
Lumpsum 2 pers 1 day 2 Trip	4	50,000	200,000
c Random Checking by Micro Credit Spec & Comm Infrastructure Spec, Monev/TL and Socialization Spec for Location PAKET			
Lumpsum 4 pers 4 day 2 Trip	32	50,000	1,600,000
Air Fare Pontianak-Ketapang (round trip)	8	800,000	6,400,000
Transport local to location remote	8	200,000	1,600,000
Accommodation 4 pers 3 day 2 Trip	24	220,000	5,280,000
d Coordination KMW to Korkot/Askorkot CD			
to Ketapang			
Air Fare Pontianak-Ketapang (round trip)	4	800,000	3,200,000
Accommodation 2 pers 2 day 2 Trip	8	220,000	1,760,000
# Coordination to Central Level (Jakarta)			
Air Fare Pontianak - Jakarta (round trip)	3	1,500,000	4,500,000
Accommodation 3 pers 3 day 1 Trip	9	250,000	2,250,000
e. ToT Madya 1, Utama 1 dan Peldas3			
Air Fare Pontianak - Jakarta (round trip)	9	1,500,000	13,500,000
B By Korkot Office			
# Random Checking by Korkot and Askorkot CD			
a Random Checking by Askorkot Ketapang (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 1 pers 1 day 2 Trip	2	50,000	100,000
b Random Checking by Korkot Pontianak (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 1 pers 3 day 2 Trip	6	50,000	300,000
Air Fare Pontianak-Ketapang (round trip)	2	800,000	1,600,000
Accommodation for Random Checking	4	220,000	880,000
to pontianak District			
Lumpsum 1 pers 1 day 2 Trip	2	50,000	100,000
c Random Checking by Askot Mikro Credit and Askot Infrastructure (25%)			
<i>old PNPM Location</i>			
to Ketapang District			
Lumpsum 4 pers 3 day 2 Trip	24	50,000	1,200,000
Air Fare Pontianak-Ketapang (round trip)	8	800,000	6,400,000
Accommodation 4 pers 2 day 2 Trip	16	220,000	3,520,000
to pontianak District			
Lumpsum 2 pers 1 day 2 Trip	4	50,000	200,000
d Random Checking by Askot Micro Credit & Askot Infrastructure for Location PAKET			
Lumpsum 2 pers 4 day 2 Trip	16	50,000	800,000
Air Fare Pontianak-Ketapang (round trip)	4	800,000	3,200,000
Transport local to location remote	4	200,000	800,000
Accommodation 2 pers 3 day 2 Trip	12	220,000	2,640,000
# Coordination Korkot/Askorkot CD to KMW Ketapang Team			
Lumpsum 1 pers 3 day 2 Trip	6	50,000	300,000
Air Fare Ketapang - Pontianak (round trip)	2	800,000	1,600,000
Accommodation 1 pers 2 day 1 Trip	2	220,000	440,000
SUB-TOTAL (LOCAL TRANSPORTATION COST):			2,406,490,000

II - Reimbursable

Description					TOTAL AMENDMENT NO. 19		
					Qty	Rate(IDR)	Amount(IDR)
II.2 HOUSING ALLOWANCE							
1	Provincial Teams	1 pack	87 mm	93	450,000	41,850,000	
				9	450,000	4,050,000	
				12	450,000	5,400,000	
				260	450,000	117,000,000	
2	District Teams	1 pack	115 mm	105	350,000	36,750,000	
				6	350,000	2,100,000	
				6	350,000	2,100,000	
				54	350,000	18,900,000	
3	Additional for Sozialisation and training expert	1 pack	17 mm	17	450,000	7,650,000	
4	Housing Allowance for Kota Coordinators Assistant	1 pers	9 mm	11	350,000	3,850,000	
				3	350,000	1,050,000	
				3	350,000	1,050,000	
				15	350,000	5,250,000	
	Housing for Korkot Assistant	8 pers	1 mm	146	350,000	51,100,000	
SUB-TOTAL (HOUSING ALLOWANCE):							298,100,000
II.3 OFFICE RUNNING COST							
Province Level Provincial Teams)							
1	Office Space incl. Furniture & AC (rental)	114 m2	24 months	2,964	50,000	148,200,000	
				342	50,000	17,100,000	
				342	50,000	17,100,000	
				4,788	50,000	239,400,000	
2	Communication (incl. internet & satellite phone)	2 lines	24 months	52	3,000,000	156,000,000	
				6	3,000,000	18,000,000	
				6	3,000,000	18,000,000	
				10	3,000,000	30,000,000	
				30	3,000,000	90,000,000	
				21	3,000,000	63,000,000	
3	Office Supply & Consumable	1 pack	24 months	26	1,500,000	39,000,000	
				3	1,500,000	4,500,000	
				3	1,500,000	4,500,000	
				42	1,500,000	63,000,000	
4	Office Running Cost	1 pack	24 months	26	1,500,000	39,000,000	
				3	1,500,000	4,500,000	
				3	1,500,000	4,500,000	
				43	1,500,000	64,500,000	
District Level (District Teams) 2 Offices							
1	Office Space incl. Furniture & AC (rental)	122 m2	24 months	2,806	40,000	112,240,000	
				732	40,000	29,280,000	
				732	40,000	29,280,000	
				244	40,000	9,760,000	
	Kab. Sekadau Office (Office at Bappeda is not available)	50 m2	10	350	40,000	14,000,000	
				600	40,000	24,000,000	
	Kab. Ketapang Office (Office at Bappeda is not available)			378	40,000	15,120,000	
	Kota Pontianak Office	66 m2	10	1,230	40,000	49,200,000	
2	Communication (incl. internet & satellite phone)	2 pack	24 months	51	3,000,000	153,000,000	
				6	3,000,000	18,000,000	
				6	3,000,000	18,000,000	
				4	3,000,000	12,000,000	
	Communication for Korkot	2 package	1 months	16	500,000	8,000,000	
				28	500,000	14,000,000	
	Communication for Korkot Kota Pontianak office	1 package	1 months	19	500,000	9,500,000	
	Communication for Korkot Kota (internet)	1 package	1 months	19	300,000	5,700,000	
	Communication for Korkot Assistant	2 package	1 months	20	500,000	10,000,000	
	Communication for Korkot Assistant Ketapang office	1 package	1 months	19	500,000	9,500,000	
	Communication for Assistant Korkot (Internet)	1 package	1 months	19	300,000	5,700,000	

II - Reimbursable

Description					TOTAL AMENDMENT NO. 19		
					Qty	Rate(IDR)	Amount(IDR)
3	Office Supply & Consumable	2 package	24	months	50	1,000,000	50,000,000
					6	1,000,000	6,000,000
					6	1,000,000	6,000,000
					4	1,000,000	4,000,000
					18	500,000	9,000,000
	Office Supply & Consumable for Korkot				28	500,000	14,000,000
	Office Supply & Consumable for Korkot Kota Pontianak				19	500,000	9,500,000
					-	-	-
	Office Supply & Consumable for Korkot Assisabtab				15	500,000	7,500,000
	Office Supply & Consumable for Korkot Assistant Ketapang				19	500,000	9,500,000
					-	-	-
	Computer Supply				50	500,000	25,000,000
	Computer Supply for Korkot Kota Pontianak				19	500,000	9,500,000
	Computer Supply for Korkot Assistant Ketapang				19	500,000	9,500,000
	Photocopy Supplay				50	500,000	25,000,000
	Fotocopy Supply for Korkot Kota Pontianak				19	500,000	9,500,000
	Fotocopy Supply for Korkot Assistant Ketapang				19	500,000	9,500,000
					-	-	-
4	Office Running Cost	2 package	24	months	52	1,000,000	52,000,000
					6	1,000,000	6,000,000
					6	1,000,000	6,000,000
					4	1,000,000	4,000,000
					39	500,000	19,500,000
	Office Running Cost for Korkot	2 package	1	months	14	500,000	7,000,000
	Office Running Cost for Korkot Kota Pontianak				20	500,000	10,000,000
	Office Running Cost for Korkot Assistant	2 package	1	months	8	500,000	4,000,000
	Office Running Cost Korkot Assistant Ketapang				19	500,000	9,500,000
	SUB-TOTAL (OFFICE RUNNING COST):						1,888,080,000
II.4	REPORTING						
1	Inception Report	1 time	20	copies	20	40,000	800,000
2	Monthly Report	14 times	20	copies	280	40,000	11,200,000
		2 time	20	copies	40	40,000	1,600,000
		1 times	20	copies	20	40,000	800,000
					40	40,000	1,600,000
					40	40,000	1,600,000
					120	40,000	4,800,000
					460	40,000	18,400,000
3	Quarterly Report	6 times	20	copies	120	65,000	7,800,000
		1 time	20	copies	20	65,000	1,300,000
					105	65,000	6,825,000
4	Annual Report	2 times	20	copies	40	75,000	3,000,000
		1 times	20	copies	(20)	75,000	(1,500,000)
5	Draft Final	1 time	20	copies	20	75,000	1,500,000
		1 time	20	copies	20	75,000	1,500,000
					60	75,000	4,500,000
6	Final Report	1 time	20	copies	40	75,000	3,000,000
		1 time	20	copies	20	75,000	1,500,000
					20	75,000	1,500,000
					60	75,000	4,500,000
7	Executive Summary	1 time	20	copies			
		1 time	20	copies	60	40,000	2,400,000
8	Project Data Report	1 time	20	copies			
		1 time	20	copies	16	100,000	1,600,000
9	Legal Doc. (Notariat) for BKMs	1 time	97	unit	97	250,000	24,250,000
					13	350,000	4,550,000
10	Special Report	1 ls	-	-			
	- Performance Evaluation Of Facilitator				42	70,000	2,940,000
	- Performance Evaluation Of BKM				42	70,000	2,940,000
	- Performance Evaluation Of KSM				42	70,000	2,940,000
	- Training Activity Report				42	70,000	2,940,000
	- Complaint Resolution Follow-Up Report				402	70,000	28,140,000
	- Workshop Finding and Results						
	- Progress report for The Mid Term Review				42	70,000	2,940,000

II - Reimbursable

Description				TOTAL AMENDMENT NO. 19		
	Qty	Rate(IDR)	Amount(IDR)			
- Training Activity Report	4 times	20	copies	50	70,000	3,500,000
- Whokshop Finding and Results	5 times	20	copies	73	70,000	5,110,000
11 Profil BKM		8	Copies			
				9	200,000	1,800,000
12 PNPM Report						
Inception Report	1 times	20	copies	35	70,000	2,450,000
Quarterly Report	6 times	20	copies	60	70,000	4,200,000
SUB-TOTAL (REPORTING):						168,925,000
II.5 OFFICE EQUIPMENT				-	-	-
Province Level (Provincial Teams)				-	-	-
1 Vehicles-car, incl. O&M (rental)	2 units	24	months	52	6,000,000	312,000,000
				6	6,000,000	36,000,000
				6	6,000,000	36,000,000
				12	6,000,000	72,000,000
				2	6,000,000	12,000,000
	3 units	12	months	99	6,000,000	594,000,000
2 Vehicles-motor cycle, incl. O&M (rental)	1 units	24	months	26	400,000	10,400,000
				3	400,000	1,200,000
3 Computer PC (purchase)	2 units	1	time	2	8,000,000	16,000,000
				2	8,000,000	16,000,000
4 Computer Pentium IV (purchase) for MIS Assistance (Central Office)	1 units	1	time	1	8,000,000	8,000,000
5 Computer Notebook (purchase)	2 units	1	time	2	17,500,000	35,000,000
Computer Notebook (rental)				63	1,000,000	63,000,000
Computer Notebook (rental)				61	1,000,000	61,000,000
6 Printer (purchase)	2 unit	1	time	2	3,000,000	6,000,000
7 Local Area Networking (purchase)	1 package	1	time	1	5,000,000	5,000,000
8 Facsimile (purchase)	1 unit	1	time	1	2,000,000	2,000,000
9 Fotocopy Machine, incl. O&M (rental)	1 unit	24	months	26	1,500,000	39,000,000
				3	1,500,000	4,500,000
				3	1,500,000	4,500,000
				36	1,500,000	54,000,000
Phofo copy Supply						
10 LCD Projector (purchase)	1 unit	1	time	1	18,000,000	18,000,000
LCD Projector (rental)				114	300,000	34,200,000
11 Modem (purchase)	1 unit	1	time	1	500,000	500,000
12 Digital Kamera (purchase)	1 unit	1	time	1	6,000,000	6,000,000
13 Computer Software	ls	-	1	1	20,000,000	20,000,000
14 O & M for Office Equipment	1 units	20	months	21	300,000	6,300,000
				3	300,000	900,000
				3	300,000	900,000
				40	300,000	12,000,000
District Level (District Teams)						
1 Vehicles, incl. O&M (rental)	2 units	24	months	52	6,000,000	312,000,000
				6	6,000,000	36,000,000
				6	6,000,000	36,000,000
				24	6,000,000	144,000,000
				47	6,000,000	282,000,000
2 Vehicles-motor cycle, incl. O&M (rental)	2 units	24	months	52	400,000	20,800,000
				6	400,000	2,400,000
Askorkot						
				20	500,000	10,000,000
				61	500,000	30,500,000
3 Computer PC (purchase)	4 units	1	time	4	8,000,000	32,000,000
				4	8,000,000	32,000,000
4 Computer for Asisten Korkot	2 units	1	time	2	8,000,000	16,000,000
5 Computer Pentium IV (purchase) for MIS Assistance (Korkot Office)	2 units	1	time	2	8,000,000	16,000,000
6 Computer Notebook (purchase)	2 units	1	time	2	17,500,000	35,000,000
7 Printer (purchase)	2 units	1	time	2	3,000,000	6,000,000
				2	3,000,000	6,000,000
8 Facsimile (purchase)	2 unit	1	time	2	2,000,000	4,000,000
9 Modem (purchase)	2 unit	1	time	2	500,000	1,000,000
10 Digital Kamera (purchase)	2 unit	1	time	2	6,000,000	12,000,000
	1 unit	1	time	1	3,000,000	3,000,000
11 O & M for Office Equipment	2 units	20	time	42	300,000	12,600,000
				6	300,000	1,800,000
				6	300,000	1,800,000
				70	300,000	21,000,000
SUB-TOTAL (OFFICE EQUIPMENT):						2,560,300,000
GRAND TOTAL:						7,321,895,000

III.1 - Fix Cost for Facilitators

Description		TOTAL AMENDMENT NO. 19		
		Qty	Rate (IDR)	Amount (IDR)
A -	FACILITATOR KELURAHAN			
01	Remuneration (has to be paid to facilitator kelurahan) 30 x 19 mnths	570	1,500,000	855,000,000
	Remuneration (has to be paid to additional facilitator kelurahan) 5 org x 15 month	75	1,500,000	112,500,000
	Remuneration (has to be paid to additional facilitators) 1 persons x 11 months	11	1,500,000	16,500,000
	Remuneration (has to be paid to additional facilitators) 5 persons x 5 months	25	1,500,000	37,500,000
	Additional Remuneration 41 persons x 2 months (nov-dec 05)	82	1,500,000	123,000,000
	Additional Remuneration 41 persons x 3 months (jan-march 2006)	123	1,500,000	184,500,000
	Additional Remuneration 41 persons x 3 months (April-June2006)	123	1,500,000	184,500,000
	Remuneration 41 persons	82	1,500,000	123,000,000
	Remuneration 11 persons	66	1,500,000	99,000,000
	Remuneration on March 2007 (11 persons x 0.5 MM)	6	1,500,000	8,250,000
	Operation Allowance for facilitator	-	-	-
	Wilayah Normal (2 Faskel)	38	550,000	20,900,000
	Operation Allowance for additional facilitator (1 person x 5 months)	5	550,000	2,750,000
		9	550,000	4,950,000
		6	550,000	3,300,000
	Operational for 1 facilitator	6	550,000	3,300,000
	Additional operational allowance (3 facilitators x 6 months)	18	200,000	3,600,000
	Additional operational allowance (3 facilitators x 3 months)	9	200,000	1,800,000
	Wilayah Terpencil (7 Faskel + 1 Faskel Amandemen 2)	144	950,000	136,800,000
		24	950,000	22,800,000
		16	950,000	15,200,000
	Operational for 2 facilitators	-	-	-
	Additional operational allowance (8 facilitators x 6 months)	12	550,000	6,600,000
	Additional operational allowance (8 facilitators x 3 months)	48	200,000	9,600,000
		24	200,000	4,800,000
	Wilayah Remote (25 Faskel)	-	-	-
	Operation Allowance for additional facilitator (5 persons x 5 months)	474	750,000	355,500,000
		20	750,000	15,000,000
		90	750,000	67,500,000
		60	750,000	45,000,000
	Operational for 8 facilitators	-	-	-
	Additional operational allowance (30 facilitators x 6 months)	48	550,000	26,400,000
	Additional operational allowance (30 facilitators x 3 months)	180	200,000	36,000,000
		90	200,000	18,000,000
	Operational for 11 facilitators on March 2007	11	550,000	6,050,000
	SUB-TOTAL (FACILITATOR KELURAHAN REMUNERATION):			2,549,600,000
B -	SENIOR FACILITATOR			
01	Remuneration (has to be paid to facilitator kecamatan) 10 person x 19 months	190	2,000,000	380,000,000
	Remuneration (has to be paid to facilitator kecamatan) 1 person x 11 months	11	2,000,000	22,000,000
	Additional Remuneration 11 persons x 2 months (nov - dec 05)	22	2,000,000	44,000,000
	Additional Remuneration 11 persons x 3 months (jan-march 06)	33	2,000,000	66,000,000
	Additional Remuneration 11 persons x 3 months (April-June06)	33	2,000,000	66,000,000
	Remuneration 11 persons (6 months)	88	2,000,000	176,000,000
	Remuneration on March 2007 (11 persons x 0.5 MM)	6	2,000,000	11,000,000
		-	-	-
	Operation Allowance for facilitator	-	-	-
	Wilayah Normal (1 Senior Faskel)	22	550,000	12,100,000
		8	550,000	4,400,000
	Wilayah Terpencil (2 Senior Faskel)	44	950,000	41,800,000
		4	950,000	3,800,000
		12	550,000	6,600,000
	Wilayah Remote (7 Senior Faskel)	133	750,000	99,750,000
	Wilayah Remote (Additional Senior Faskel) 1 person x 11 months	11	750,000	8,250,000
		24	750,000	18,000,000
		16	750,000	12,000,000
		48	550,000	26,400,000
	Additional operational allowance (11 senior facilitators x 6 months)	66	200,000	13,200,000
	Additional operational allowance (11 senior facilitators x 3 months)	33	200,000	6,600,000
		-	-	-
	Operational for Senior Facilitators (11 persons) on March 2007	11	550,000	6,050,000
	SUB-TOTAL (SENIOR FACILITATORS REMUNERATION):			1,023,950,000

III.1 - Fix Cost for Facilitators

Description		TOTAL AMENDMENT NO. 19		
		Qty	Rate (IDR)	Amount (IDR)
C.	OPERATIONAL COST FOR FACILITATOR TEAMS			
01	Team Facilitator Operational Activity Expenses for 6 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	60	1,000,000	60,000,000
02	Team Facilitator Operational Activity Expenses for 6 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	60	600,000	36,000,000
03	Additional Team Facilitator (1 team) Operational Activity Expenses for 6 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	6	1,000,000	6,000,000
04	Additional Team Facilitator (1 team) Operational Activity Expenses for 6 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	6	600,000	3,600,000
	Additional Team Facilitator Operational Activity Expenses (11 teams) for 6 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	66	600,000	39,600,000
	Additional Team Facilitator Operational Activity Expenses (11 teams) for 3 months for stimulation socialization activities at community levels (community gathering, focus group discusion, etc)	33	600,000	19,800,000
	Team Facilitators (11 teams) Operational for August 06 - Feb 07	66	1,000,000	66,000,000
	Team Facilitators (11 teams) Operational on March 2007	11	1,000,000	11,000,000
SUB-TOTAL (OPERATIONAL COST FOR FACILITATOR TEAMS):				242,000,000
GRAND TOTAL (FIX COST FOR FACILITATORS):				3,815,550,000

III.2 - Facilitator Recruitment Cost

Description		TOTAL AMENDMENT NO. 19		
		Qty	Rate (IDR)	Amount (IDR)
A -	PUBLICATION OF RECRUITMENT			
01	Local Mass Print Media	3	5,000,000	15,000,000
		2	5,000,000	10,000,000
SUB-TOTAL (PUBLICATION OF RECRUITMENT)				25,000,000
B -	SELECTION TEST			
	Senior Facilitator (1.5 times)	-		
01	Psycho Test	15	350,000	5,250,000
02	Academic Test	15	350,000	5,250,000
	Facilitator Kelurahan (1.5 times)	-		
01	Psycho Test	45	350,000	15,750,000
		50	350,000	17,500,000
02	Academic Test	45	350,000	15,750,000
		50	350,000	17,500,000
SUB-TOTAL (SELECTION TEST):				77,000,000
GRAND TOTAL (FACILITATOR RECRUITMENT COST):				102,000,000

III.3 - Workshops

Description		TOTAL AMENDMENT NO. 19		
		Qty	Rate (IDR)	Amount (IDR)
A -	ORIENTATION AT KECAMATAN	11	15,000,000	165,000,000
B -	ORIENTATION AT KOTA/KAB	3	20,000,000	60,000,000
C -	ORIENTATION AT PROVINCE	1	25,000,000	25,000,000
	Workshop of KMW Review (2 days)			
				250,000,000

III.4 - Trainings

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate (IDR)	Amount (IDR)
A - (45 facilitators x 3 weeks x 1 time)			
B - ADVANCE TRAINING FOR FACILITATORS (40 facilitators x 2 weeks x 1 time)			
C- BASIC TRAINING FOR BKM (3 persons X 97 kel X x 2 days x 7 times)			
D- ADVANCE TRAINING FOR BKM (3 persons x 97 kel x 3 days x 1 time)			
E- INCEPTION TRAINING FOR MICRO CREDIT FOR BKM (3 persons x 2 days x 1 time)			
F- TRAINING ON PARTICIPATORY EVALUATION (3 kota X 20 psn x 3 day x 1 time)			
G- TRAINING ON MANAGEMENT OF NETWORKING (3 kota X 20 psn x 3 day x 1 time)			
H- TRAINING ON PAF (3 kota X 20 psn x 1 day x 1 time)			
I- TRAINING ON PARTICIPATORY PLANNING (3 kota X 20 psn x 1 day x 1 time)			
J- FOLLOW UP TRAINING BY REQUEST (120 psn x 3 times x 3 days)			
K- TRAINING ON CONFLICT MANAGEMENT & RESOLUTION FOR LOCAL GOV, PAF COM & BKM (3 kota x 20 psn x 2 times x 1 day)			
L- TRAINING ON CONFLICT MANAGEMENT & RESOLUTION FOR FAC & COMM. CADRES (3 kota x 20 psn x 1 week x 1 time)			
a Basic Training for Facilitator Candidate (110%xNumber of Faskel for 8 days) at Kota/ Kabupaten Level. 72 prs X 8	576	300,000	172,800,000
b Advance Training (insitu cla+B62ss roo+B51m or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level. B79 45 prs X 10	450	300,000	135,000,000
Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level. 2 prs X 10	20	300,000	6,000,000
c Facilitation Technique for Faskel 45 prs X 3	135	300,000	40,500,000
d Several Coaching for Facilitator Kelurahan (15 times) handle by Kota Coordinator, Expert in Kota Coordinator office 45 prs X 3	135	100,000	13,500,000
Several Coaching for Facilitator Kelurahan (15 times) handle by Kota Coordinator, Expert in Kota Coordinator office 47 prs X 11	517	100,000	51,700,000
Several Coaching forAdditional Facilitator Kelurahan (5 times) handle by Kota Coordinator, Expert in Kota Coordinator office 5 prs X 5	25	100,000	2,500,000
BKM Coaching of Facilitator (1 times) for 2 days handle by Team Leader, Expert at Province Level 47 prs X 2	94	300,000	28,200,000
e Basic Training for KPK, TKPP, PJOK 4 days, at Kota/ Kabupaten Leve Kota/ Kabupaten Level. 60 prs X 4	240	300,000	72,000,000
f Training (insitu class room or on the job training) for UPK, UPS UPL (1 person/BKM for 3 days) at Kecamatan Level. 291 prs X 4	1,164	100,000	116,400,000
g Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (Fix Cost) 97 Kel	97	4,000,000	388,000,000
1 Training for Community Cadres, insitu class room or on the job training, 1 time x 4 days x (5 community cadres/Kelurahan + 1 Lurah) 4 x 6	-	-	-
2 Coaching for Community Cadres, 4 time x 1 days x 15 community cadres/Kelurahan 1 x 15	-	-	-
3 Training for Team Community Mapping, insitu class room or on the job training, 10 time x 15 participant/Kelurahan 10 x 15	-	-	-
4 Training for BKM, insitu class room or on the job training, 3 time x 13 Member/ BKM 3 x 13	-	-	-
5 Coaching for BKM, 4 time x 13 participant/BKM 4 x 13	-	-	-
6 Coaching for KSM, 3 time x 2 days x 12 Member KSM/Kelurahan 2 x 12	-	-	-
7 Coaching for UPK, UPL, UPS 5 time x 3 Member BKM/Kelurahan 5 x 3	-	-	-

III.4 - Trainings

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate (IDR)	Amount (IDR)
TRAINING ACTIVITIES OF EXTENSION PHASE			
h Coaching for OC (7 times x 2 days x 4 persons)			
i Training for Facilitators (1 time x (22 facilitator +2 askot) x 3 days)	72	150,000	10,800,000
j Several Coaching for Facilitator Kelurahan (14 times) handle by Kota Coordinator, Expert in Kota Coordinator office (7 times x 2 days x 22 facilitators)	67	50,000	3,350,000
k Training for BKM, UP and Relawan (1 time x 3 days x 97 kelurahan x 20 persons)	5,820	10,000	58,200,000
l Several Coaching for BKM, UP and Relawan (7 times x 2 days x 97 kelurahan x 5 persons)	1	5,000	5,000
m Lokalahir Pemda (3 times x 15 persons x 4 kab/kota x 2 days)	120	100,000	12,000,000
n Coaching for KBP (5 times x 20 persons x 4 kab/kota x 1 day)			
TRAINING ACTIVITIES OF PNPM			
Pelatihan/Coaching yang dikelola KMW			
1. Lokasi lama dan Baru			
1 Pelatihan Pra-Tugas bagi Askot/Korkot/TA 14 pers x 8 day	70	200,000	14,000,000
Modul Pelatihan	12	50,000	600,000
2. Lokasi lama PNPM			
Pemda			
2 Lokalahir Orientasi and Good Governance * (profesional Sum) 20 per x 4 kab 3 day	150	200,000	30,000,000
Modul Pelatihan	50	50,000	2,500,000
Modul Pelatihan	70	25,000	1,750,000
Askot/Korkot/TA dan Fasilitator			
4 Pelatihan Pra-Tugas Faskel 20 pers x 12 day	240	150,000	36,000,000
Modul Pelatihan	20	50,000	1,000,000
5 Pelatihan SIM-WEB 20 pers x 1 day	20	150,000	3,000,000
Modul Pelatihan	20	25,000	500,000
6 Coaching faskel ekonomi 5 pers x 3 day	15	50,000	750,000
Modul Pelatihan	5	25,000	125,000
7 Coaching faskel Infrastruktur 5 pers x 4 day	20	50,000	1,000,000
Modul Pelatihan	5	25,000	125,000
8 Coaching Askot urban planner 2 pers x 3 day	6	50,000	300,000
Modul Pelatihan	2	25,000	50,000
9 Coaching Asmandat 2 pers x 1 day	2	50,000	100,000
Modul Pelatihan	2	25,000	50,000
10 Coaching penguatan kelembagaan dan PJM Pronangkis 37 pers x 2 day	74	50,000	3,700,000
Modul Pelatihan	37	25,000	925,000
11 Coaching Sosial marketing dan penyusunan proposal 37 pers x 1 day	37	50,000	1,850,000
Modul Pelatihan	37	25,000	925,000
12 coaching BLM PNPM 20 pers x 1 day	20	50,000	1,000,000
Modul Pelatihan	20	25,000	500,000
13 Coaching money partisipasif dan PPM 20 pers x 1 day	20	50,000	1,000,000
Modul Pelatihan	20	25,000	500,000
14 Coaching Musrenbang 20 pers x 1 day	20	50,000	1,000,000
Modul Pelatihan	20	25,000	500,000
15 Coaching media warga 20 pers x 3 day	60	50,000	3,000,000
Modul Pelatihan	20	25,000	500,000
16 coaching community disaster management 20 pers x 2 day	40	50,000	2,000,000
Modul Pelatihan	20	25,000	500,000

III.4 - Trainings

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate (IDR)	Amount (IDR)
3. Lokasi Baru			
Pemda			
1 Pelatihan Dasar Pemda			
Modul Pelatihan			
2 Coaching KBP			
Modul Pelatihan			
Askot/Korkot/TA dan Fasilitator	-	-	-
Modul Pelatihan	5	50,000	250,000
4 TOT pelatihan Relawan untuk faskel dan Askot 15 pers x 4 day	48	150,000	7,200,000
Modul Pelatihan	15	25,000	375,000
5 TOT pelatihan teknik fasilitasi korkot dan TA 7 pers x 4 day	28	150,000	4,200,000
Modul Pelatihan	7	25,000	175,000
6 Pelatihan Pemetaan Swadaya 22 pers x 8 day	176	150,000	26,400,000
Modul Pelatihan	22	25,000	550,000
7 Pelatihan SIM-WEB 22 pers x 1 day	22	150,000	3,300,000
Modul Pelatihan	22	25,000	550,000
8 Coaching social Mapping 22 pers x 2 day	44	50,000	2,200,000
Modul Pelatihan	22	25,000	550,000
9 Coaching Sosialisasi Awal 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
10 Coaching Sosialisasi RKM 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
11 Coaching Sosialisasi RK 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
12 Coaching Pembangunan BKM 1 22 pers x 2 day	44	50,000	2,200,000
Modul Pelatihan	22	25,000	550,000
13 Coaching Pembangunan PJM 1 22 pers x 2 day	44	50,000	2,200,000
Modul Pelatihan	22	25,000	550,000
14 Coaching Pembangunan KSM 1 22 pers x 2 day	44	50,000	2,200,000
Modul Pelatihan	22	25,000	550,000
15 coaching BLM PNPM 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
16 coaching monev 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
17 coaching transparansi/akuntabilitas 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
18 coaching musrenbang 1 22 pers x 1 day	22	50,000	1,100,000
Modul Pelatihan	22	25,000	550,000
19 Coaching media warga 22 pers x 3 day	66	50,000	3,300,000
Modul Pelatihan	22	25,000	550,000
20 coaching community disaster management 22 pers x 2 day	44	50,000	2,200,000
Modul Pelatihan	22	25,000	550,000
21 Coaching Askot ekonomi 2 pers x 3 day	6	50,000	300,000
Modul Pelatihan	2	25,000	50,000
22 Coaching faskel ekonomi 1 pers x 3 day	3	50,000	150,000
Modul Pelatihan	1	25,000	25,000
23 Coaching Askot Infrastruktur 2 pers x 4 day	8	50,000	400,000
Modul Pelatihan	2	25,000	50,000
24 Coaching faskel infrastruktur 1 pers x 4 day	4	50,000	200,000
Modul Pelatihan	1	25,000	25,000
25 Coaching Askot urban planner 2 pers x 3 day	6	50,000	300,000
Modul Pelatihan	2	25,000	50,000
26 Coaching Asmandat 2 pers x 1 day	2	50,000	100,000
Modul Pelatihan	2	25,000	50,000
4. Media Pelatihan untuk fasilitator dan relawan			
Jumlah Faskel Kelurahan Lama 20 faskel	20	120,000	2,400,000
Jumlah Kelurahan Lama 5 relawan x 37 kel	185	120,000	22,200,000
Jumlah Faskel Kelurahan Baru 5 faskel	5	120,000	600,000
Jumlah Kelurahan Baru 5 relawan x 5 kel	25	120,000	3,000,000

III.4 - Trainings

Description	TOTAL AMENDMENT NO. 19		
	Qty	Rate (IDR)	Amount (IDR)

III.4 - Trainings

Description	TOTAL AMENDMENT NO. 19				
	Qty	Rate (IDR)	Amount (IDR)		
TRAINING ACTIVITIES OF PNPM (JULY - DECEMBER 2008)					
1. LOKASI LAMA DAN BARU					
LEVEL KECAMATAN					
1 Pelatihan Dasar 1 (pelatihan bagi aparat kelurahan dan kecamatan)	1	25 pers x 4 day	200	50,000	10,000,000
2. LOKASI LAMA					
LEVEL PEMDA					
1 Coaching KBP 1	1	50 pers x 2 day	100	50,000	5,000,000
FASILITATOR DAN ASKOT					
1 Pelatihan Madya 1	1	20 pers x 10 day	63	150,000	9,450,000
2 Pelatihan Madya 2	1	20 pers x 3 day	30	150,000	4,500,000
3 Coaching Madya Khusus Faskel & Askot Ekonomi	1	4 pers x 4 day	24	50,000	1,200,000
4 Coaching Madya Khusus Faskel & Askot Infrastruktur	1	4 pers x 4 day	24	50,000	1,200,000
5 Pelatihan Utama 1	1	16 pers x 4 day	30	150,000	4,500,000
7 Coaching Utama Khusus Faskel & Askot Ekonomi	1	4 pers x 4 day	16	50,000	800,000
8 Coaching Utama Khusus Faskel & Askot Infrastruktur	1	4 pers x 4 day	16	50,000	800,000
3. LOKASI BARU					
LEVEL PEMDA					
1 Pelatihan Dasar Pemda	1	25 pers x 4 day	100	150,000	15,000,000
2 Coaching KBP 1	1	25 pers x 2 day	47	50,000	2,350,000
FASILITATOR DAN ASKOT					
2 Pelatihan Dasar 2 Fasilitator & Askot	1	14 pers x 13 day	182	150,000	27,300,000
3 Pelatihan Dasar 3 Fasilitator & Askot	1	14 pers x 7 day	98	150,000	14,700,000
Pelatihan Dasar Fasilitator	1	17 pers x 17 day	272	150,000	40,800,000
TRAINING ACTIVITIES OF PNPM (JUNE - AUGUST- OKTOBER 2009)					
1. LOKASI LAMA DAN BARU					
LEVEL KMW					
1 Coaching Khusus Pinjaman Bergulir	1	6 pers x 2 day	12	50,000	600,000
3 Pelatihan Dasar 2 (lokasi Baru 2009)	1	11 pers x 10 day	110	150,000	16,500,000
4 Pelatihan Utama 1 (lokasi Baru 2008)	1	8 pers x 4 day	32	150,000	4,800,000
2. LOKASI LAMA					
LEVEL PEMDA					
1 Coaching KBP 2	1	50 pers x 2 day	100	50,000	5,000,000
2 Coaching KBP 3	1	50 pers x 2 day	100	50,000	5,000,000
3 Coaching Database Pronagkis	1	25 pers x 3 day	75	50,000	3,750,000
GRAND TOTAL (TRAININGS):					1,496,005,000

III.4 - Trainings

Description						TOTAL AMENDMENT NO. 19		
						Qty	Rate (IDR)	Amount (IDR)
III.5 - Socialization								
1	Radio Program	6 time	X	3	Kab	18	500,000	9,000,000
2	Media Visit (2 kali @ 2 Kab)	2 time	X	3	Kab	6	3,000,000	18,000,000
3	Surat Kabar Berita/artikel	6 time	X	3	Kab	18	500,000	9,000,000
4	logbook)					-	-	-
	a. Community Media	12 Edisi x 3 exp x 97 Desa				3,408	2,000	6,816,000
	b. Leaflet/Brosur	50 exp x 97 Desa				4,850	2,500	12,125,000
	- Informasi Umum P2KP	50 exp x 97 Desa				4,850	2,500	12,125,000
	- Apa Itu P2KP	50 exp x 97 Desa				4,850	2,500	12,125,000
	- Ayo Menjadi Relawan	50 exp x 97 Desa				4,850	2,500	12,125,000
	- Apa BKM Tuh	50 exp x 97 Desa				5,000	2,500	12,500,000
	- Membangun KSM					-	-	-
	c. Boklet	50 exp x 97 Desa				4,850	3,500	16,975,000
	- Tugas Pokok Fasilitator	50 exp x 97 Desa				4,850	3,500	16,975,000
	- Bagaimana Melakukan Refleksi Kemiskinan	50 exp x 97 Desa				4,850	3,500	16,975,000
	- Kenapa Pemetaan Swadaya	50 exp x 97 Desa				5,000	3,500	17,500,000
	- Info Ringkas BKM	50 exp x 97 Desa				4,850	3,500	16,975,000
	- BLM dan Proses Pencairannya					-	-	-
	d. Poster	25 exp x 97 Desa				2,425	3,000	7,275,000
	- Relawan (Apakah Anda Yang Kami Cari)	25 exp x 97 Desa				2,425	3,000	7,275,000
	- Siklus P2KP di Masyarakat	25 exp x 97 Desa				2,425	3,000	7,275,000
	- Konsep Tridaya	40 exp x 97 Desa				4,000	3,000	12,000,000
	- Masyarakat Mandiri (Peran Khusus Perempuan)	25 exp x 97 Desa				2,425	3,000	7,275,000
	- Pemetaan Swadaya	25 exp x 97 Desa				2,425	3,000	7,275,000
	- Kalender BKM	50 exp x 97 Desa				5,000	3,000	15,000,000
	- PJM Pronangkis	50 exp x 97 Desa				5,000	3,000	15,000,000
	- KSM	50 exp x 97 Desa				4,850	3,000	14,550,000
	e. BKM					-	-	-
	- Kartu Pemilu	1650 exp x 97 Desa				160,000	250	40,000,000
	- Kartu Undangan	1650 exp x 97 Desa				159,500	112	17,864,000
	f. Comic Book					-	-	-
	- Aku Bangga Jadi Relawan	25 exp x 97 Desa				2,425	2,500	6,062,500
	- Siapa Bilang Aku Miskin	25 exp x 97 Desa				2,425	2,500	6,062,500
5	Miscellaneous					-	-	-
	a. Penggandaan VCD :	5 keping x 97 Desa				485	15,000	7,275,000
	- Mencari Orang Baik	5 keping x 97 Desa				485	15,000	7,275,000
	- Siklus P2KP	5 keping x 97 Desa				485	15,000	7,275,000
	- RKM	5 keping x 97 Desa				485	15,000	7,275,000
	b. Pembuatan VCD :					-	-	-
	- Pembentukan BKM Pilot					30	25,000	750,000
	c. Pembuatan Papan Informasi	5 unit x 97 Desa				485	110,000	53,350,000
	d. Spanduk :					-	-	-
	- Pemetaan Swadaya	1 unit x 97 Desa				97	200,000	19,400,000
	- Pembentukan BKM	1 unit x 97 Desa				97	200,000	19,400,000
	- Pencairan BLM	1 unit x 97 Desa				97	200,000	19,400,000
6	Field Trip							
	(field trip for lesson learn activity on Kelurahan (KBK), thematic discussion, observation, etc)							
	Local Study Tour for Community Cadres (2 Cadres/Kel)	1 time x 97 kel x 2 prs				-	-	-
	Local Study Tour for BKM/UPK (3 Person/BKM)	1 time x 97 BKM x 3 prs				-	-	-
	Local Study Tour for KSM (3 Person/kel)	1 time x 97 BKM x 3 prs				-	-	-
7	Capacity Building of the socialization team	5 per X 3				-	-	-
8	Profil BKM per Kabupaten					26	39,100	1,016,600
9	Profil BKM per Propinsi					32	54,100	1,731,200
10	Pengembangan Media Warga Percontohan di Setiap Kota/ Kabupaten (1tm x Kota/Kab)					-	-	-
11	Program Talkshow melalui Radio per Kota/Kabupaten					12	500,000	6,000,000
12	Buku Panduan Channelling	(30x4 kab)+(10x1 prov)+(2 x 12 kec)				16	15,000	240,000
13	Buku Panduan PAKET	(30x4 kab)+(10x1 prov)+(2 x 12 kec)				-	-	-
14	Buku Panduan Replikasi	(30x4 kab)+(10x1 prov)+(2 x 12 kec)				-	-	-
						-	-	-

III.4 - Trainings

Description				TOTAL AMENDMENT NO. 19		
				Qty	Rate (IDR)	Amount (IDR)
	SOCIALIZATION OF PNPM			-	-	-
A	Material Printing (1) for New Kelurahan			-	-	-
	1. Media "Pekan Sosialisasi Massal"			-	-	-
	- Spanduk	6 lbr x 5 kel		30	100,000	3,000,000
	- Umbul-Umbul	10 lbr x 5 kel		50	51,000	2,550,000
	- Stiker Kecil	300 lbr x 5 kel		1,500	325	487,500
	- Stiker Besar	300 lbr x 5 kel		1,500	900	1,350,000
	- Mobile Unit	1 unit x 5 kel		5	500,000	2,500,000
	2. Media Siklus			-	-	-
	a. Sosialisasi Awal dan RKM			-	-	-
	- Poster SiklusP2KP	15 lbr x 5 kel		75	7,000	525,000
	- Poster RKM	15 lbr x 5 kel		75	7,000	525,000
	- Booklet Info P2KP	25 bk x 5 kel		125	7,500	937,500
	- Buku Saku Relawan	25 bk x 5 kel		125	5,000	625,000
	- Leaflet Relawan	50 lbr x 5 kel		250	2,500	625,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,250	500	625,000
	- Papan Informasi PNPM Mandiri P2KP	5 bh x 5 kel		25	72,000	1,800,000
	b. RK			-	-	-
	- Poster	15 lbr x 5 kel		-	-	-
	- Booklet Komik	25 lbr x 5 kel		25	5,000	125,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,250	500	625,000
	c. PS			-	-	-
	- Poster KBK	15 lbr x 5 kel		75	7,000	525,000
	- Poster PS	15 lbr x 5 kel		-	-	-
	- Booklet Komik	25 lbr x 5 kel		-	-	-
	- Media Warga (koran kampung/buletin/brosur)	250 unit X 5 kel		1,250	500	625,000
	- Kotak Pengaduan	1 unit X 5 kel		5	50,000	250,000
	d. BKM			-	-	-
	- Poster Peran dan Fungsi BKM	15 lbr x 5 kel		75	7,000	525,000
	- Poster Langkah-langkah Pembangunan BKM	15 lbr x 5 kel		75	7,000	525,000
	- Booklet Komik	25 lbr x 5 kel		125	7,500	937,500
	- Spanduk	1 unit X 5 kel		5	100,000	500,000
	- Kartu Suara	200 lbr x 5 kel		1,000	250	250,000
	- Brosur	150 lbr x 5 kel		750	1,100	825,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,242	500	621,000
	e. PJM			-	-	-
	- Poster	15 lbr x 5 kel		75	7,000	525,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,250	500	625,000
	f. KSM			-	-	-
	- Poster	15 lbr x 5 kel		75	7,000	525,000
	- Mini Booklet	25 lbr x 5 kel		125	5,000	625,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,250	500	625,000
	g. BLM			-	-	-
	- Poster	15 lbr x 5 kel		75	7,000	525,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 5 kel		1,250	500	625,000
	3. Socialitation Kits Faskel (Khusus untuk Faskel Baru)			-	-	-
	- Poster Kalaender 1 set (isi 11 poster)	1 set X 5 Faskel		5	77,000	385,000
				-	-	-
B	Material Printing Kelurahan Existing PNPM - P2KP			-	-	-
	a. Review Partisipatif PJM Pronangkis			-	-	-
	- Poster Siklus	15 lbr x 37 kel		555	7,000	3,885,000
	- Mini Booklet	25 lbr x 37 kel		925	5,000	4,625,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 37 kel		9,250	500	4,625,000
	b. Orientasi Pemetaan Swadaya berbasis IPM-MDGs			-	-	-
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 37 kel		9,250	500	4,625,000
	c. Orientasi PJM Pronangkis berbasis kinerja IPM-MDGs			-	-	-
	- Poster Siklus	15 lbr x 37 kel		555	7,000	3,885,000
	- Media Warga (koran kampung/buletin/brosur)	250 lbr x 37 kel		9,250	500	4,625,000
	f. Pencairan BLM dan pembentukan KSM			-	-	-
	- Poster	15 lbr x 37 kel		555	7,000	3,885,000
	g. Pelaksanaan PJM Pronangkis berbasis IPM-MDGs			-	-	-
	- Poster	15 lbr x 37 kel		555	7,000	3,885,000

III.4 - Trainings

Description				TOTAL AMENDMENT NO. 19		
				Qty	Rate (IDR)	Amount (IDR)
C	Material Printing Pasca Penyaluran BLM (untuk setiap kelurahan Reguler dan Baru PNPM-P2KP)					
	1. Poster "P2KP Kita Berbeda"	15 lbsr x	42 kel	630	7,000	4,410,000
	2. Poster "Transparansi BKM"	15 lbsr x	42 kel	630	7,000	4,410,000
	3. Poster "Partisipasi Perempuan"	15 lbsr x	42 kel	630	7,000	4,410,000
	4. Poster "Keberlanjutan Dana Bergulir"	15 lbsr x	42 kel	630	7,000	4,410,000
	5. Pemeliharaan Sarana dan Prasarana Milik Masyarakat	15 lbsr x	42 kel	630	7,000	4,410,000
	VCD (Thematic dan Best Practice)					
D	a. VCD Instructional 9 tema + 4 Best Practice + 1 sekilas P2KP (1 set=14 Tema)					
	Tingkat KMW					
	1. TL dan TA-TA	15 unit x	3 set	45	4,500	202,500
	2. Korkot Lama dan Baru	14 unit x	2 set	28	4,500	126,000
	3. Askorkot CD yg memiliki Kab/Kota Dam[ngan sendiri	14 unit x	2 set	28	4,500	126,000
	4. Tim Faskel di Kelurahan/Desa Baru PNPM	14 unit x	1 set	14	4,500	63,000
	5. Tim Faskel di Kelurahan lama (5 thema)	5 unit x	5 set	25	4,500	112,500
	Tingkat Masyarakat			-	-	-
	1. BKM Baru (1 set)	14 unit x	5 set	70	4,500	315,000
	2. Kelurahan Baru (1 set)	14 unit x	5 set	70	4,500	315,000
	3. BKM Lama (5 thema)	5 unit x	37 set	185	4,500	832,500
	4. Kelurahan Lama (5 thema)	5 unit x	37 set	185	4,500	832,500
	Tingkat Pemda			-	-	-
	1. TKPP (lama dan Baru) 1 set	14 unit x	4 set	56	4,500	252,000
	2. KBP (lama dan Baru) 1 set	14 unit x	4 set	56	4,500	252,000
E	BUKU PEDOMAN					
	a. Pedoman Umum P2KP (Lokasi Baru PNPM-P2KP)					
	Tingkat KMW					
	1. TL	1 unit x	1 unit	1	25,000	25,000
	2. TA	1 unit x	7 unit	7	25,000	175,000
	3. Korkot	1 unit x	2 unit	2	25,000	50,000
	4. Askorkot CD yg memiliki Kab/Kota Dampungan sendiri	1 unit x	2 unit	2	25,000	50,000
	5. Faskel Baru	1 unit x	5 unit	5	25,000	125,000
	Tingkat Masyarakat			-	-	-
	1. Lurah/Kades di kelurahan/Desa Baru PNPM	1 unit x	5 kel	5	25,000	125,000
	2. BKM di kelurahan/Desa Baru PNPM	1 unit x	5 kel	5	25,000	125,000
	Tingkat Pemda			-	-	-
	1. PJOK Baru	1 unit x	5 kec	5	25,000	125,000
	2. Bappeda Provinsi	1 unit x	1 kab	1	25,000	25,000
	3. Satker Provinsi	1 unit x	1 prov	1	25,000	25,000
	4. PPK Kab/Kota PNPM	1 unit x	4 kab	4	25,000	100,000
	5. TKPK-D Kab/Kota PNPM	1 unit x	4 kab	4	25,000	100,000
	6. TKPP Kab/Kota PNPM	1 unit x	4 kab	4	25,000	100,000
	7. KBP PNPM	1 unit x	4 kab	4	25,000	100,000
	8. DPRD Kab/Kota (komisi yg menangani masalah kemiskinan)	1 unit x	4 kab	4	25,000	100,000
	b. Pedoman Teknis P2KP (1 set 8 tema)			-	-	-
	Tingkat KMW			-	-	-
	1. TL dan TA TA	3 set x	8 thema	24	15,000	360,000
	2. Korkot Lama dan Baru	2 set x	8 thema	16	15,000	240,000
	Tingkat Masyarakat			-	-	-
	1. Lurah/Kades di kelurahan/Desa Baru PNPM	5 set x	8 thema	40	15,000	600,000
	2. BKM di kelurahan/Desa Baru PNPM	5 set x	8 thema	40	15,000	600,000
	Tingkat Pemda			-	-	-
	1. PJOK Baru	1 set x	8 thema	8	15,000	120,000
	2. Satker Provinsi	1 set x	8 thema	8	15,000	120,000
	3. PPK Kab/Kota PNPM (khusus Pedoman BLM)	4 unit x	1 thema	4	25,000	100,000
	4. TKPP Kab/Kota PNPM	4 unit x	8 thema	32	25,000	800,000
	5. KBP PNPM	4 unit x	8 thema	32	25,000	800,000
	c. Juklak PNPM			-	-	-
	1. Faskel (lama dan Baru)	1 unit x	25 pers	25	20,000	500,000
	2. Kelurahan (Reguler dan PNPM)	1 unit x	42 kel	42	20,000	840,000
	3. BKM (Lama dan PNPM)	1 unit x	42 unit	42	20,000	840,000
	d. Pedoman Teknisl Infrastruktur (untuk asisten Infrastruktur)			-	-	-
	1. Askot Infrastruktur	1 unit x	2 set	2	260,000	520,000
	2. Tim Faskel (Kel lama dan Baru PNPM)	1 unit x	6 set	6	260,000	1,560,000
	e. Pedoman Neighbourhood Development (untuk asisten Urban Planner)			-	-	-
	1. TA Infrastruktur	1 unit x	1 set	1	15,000	15,000
	2. Askot Urban Planner	1 unit x	2 set	2	15,000	30,000
	3. KMW	1 unit x	1 set	1	15,000	15,000

III.4 - Trainings

Description		TOTAL AMENDMENT NO. 19			
		Qty	Rate (IDR)	Amount (IDR)	
F	Material Printing Tk Kota/Kab (Tiap Kota Lama dan Baru)		-	-	
	1. Booklet (terbagi dalam 3-5 thema)	250 lbr x 4 Kab	500	5,000	2,500,000
	2. Leaflet (terbagi dalam 3-5 thema)	250 lbr x 4 Kab	500	2,500	1,250,000
	Material Printing Tk Kota/Kab (Tiap Kota Lama dan Baru)				
	1. Booklet P/JM Nangkis Kota	125 lbr x 2 Kab	250	5,000	1,250,000
	2. Leaflet Relawan Kota	125 lbr x 2 Kab	250	2,500	625,000
	Media Warga (koran kampung/buletin/brosur) Kel Lama	4 250 lbr x 12 kel	12,000	500	6,000,000
	Media Warga (koran kampung/buletin/brosur) KelBaru	4 250 lbr x 13 kel	13,000	500	6,500,000
	SOSIALISASI MASSAL				
	1. Spanduk BKM/LKM	13 kel	13	100,000	1,300,000
	2. Kartu Suara	200 lbr 13 kel	2,600	250	650,000
	3. Brosur Pembangunan BKM/LKM	150 lbr 13 kel	1,950	1,100	2,145,000
	4. Pekan Sosialisasi Massal (Mobile Unit)	13 kel	13	500,000	6,500,000
	5. Cetak spaduk dan umbul-umbul	13 kel	13	100,000	1,300,000
G	LOKAKARYA				
	1. Lokakarya Orientasi Kecamatan	1 tm x 50 per	50	75,000	3,750,000
	2. Koran (Penulisan Artikel)	1 prov x 2 kab	2	3,000,000	6,000,000
	3. Lokakarya Peran dan Fungsi	4 kab x 60 per	120	200,000	24,000,000
	4. Radio Talkshow; 5 x 1 station x kab/kota	5 tm x 4 kab	14	500,000	7,000,000
	5. Studi Tematik Anggota KBP; 4 x 20 peserta x kab/kota	80 per x 4 kab	120	100,000	12,000,000
	6. Media Visit; 2 x 1 media x kab/kota	2 unit x 4 kab	4	1,500,000	6,000,000
	7. Study Tour BKM, KSM, dan Relawan; 1 x 10 peserta x kel baru PNPM	10 per x 5 kel	50	100,000	5,000,000
	8. Lokakarya Orientasi Provinsi		1	25,000,000	25,000,000
	9. Penulisan Artikel Koran Provinsi	1 prov x 2 kab	2	3,000,000	6,000,000
	10. Lokakarya Orientasi Kab/Kota	1 60 prs x 2 kab	120	200,000	24,000,000
	11. Radio Talkshow; 2 x 1 station x kab/kota	2 x 2 kab	4	500,000	2,000,000
	12. Studi Tematik KBP; 2 x 20 peserta x kab/kota	2 20 prs x 2 kab	80	100,000	8,000,000
	13. Media Visit; 1 x 1 media x kab/kota	1 1 unit x 2 kab	2	1,500,000	3,000,000
	14. Lokakarya Orientasi Kecamatan	1 50 prs x 4 kec	200	75,000	15,000,000
	15. Studi Banding/Tour BKM	1 10 prs x 12 kel	120	100,000	12,000,000
SOCIALIZATION ACTIVITIES OF PNPM (JUNE - AUGUST 2009)					
	1. Studi Tematik KBP 3	1 20 prs x 2 kab	40	100,000	4,000,000
	2. Lokakarya Peran dan Fungsi (Review Program)				
	a. Pelaksanaan Lokakarya Peran & Fungsi (@60 org)	1 60 prs x 2 kab	120	200,000	24,000,000
	b. Press Conference (5 org)	1 5 prs x 2 kab	10	100,000	1,000,000
	3. Radio Talkshow	1 2 prs x 2 kab	4	500,000	2,000,000
	4. Media Visit	1 1 prs x 2 kab	2	1,500,000	3,000,000
	5. Papan Informasi	1 13 kel x 5	65	75,000	4,875,000
	6. Kotak Pengaduan Masyarakat	1 13 kel x 1	13	50,000	650,000
GRAND TOTAL (SOCIALIZATION):					826,085,300
III.6 - Public Complaint Resolution Unit					
A -	PROVINCE COORDINATING TEAM		-	-	-
01	Communication (telp, fax, post)		10	1,000,000	10,000,000
			2	500,000	1,000,000
			19	500,000	9,500,000
02	Reporting		100	25,000	2,500,000
			200	25,000	5,000,000
03	Office Supply		10	400,000	4,000,000
			21	400,000	8,400,000
04	PO Box		21	100,000	2,100,000
			2	25,000	50,000
			19	25,000	475,000
05	UPM Operator		10	1,250,000	12,500,000
06	Computer PC (purchase)		1	8,000,000	8,000,000
GRAND TOTAL (PUBLIC COMPLAINT RESOLUTION UNIT):					63,525,000