

PNPM- Mandiri Perkotaan

Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : Loan 4779-IND / IDA Cr.4063-IND/ IDA Cr.3658-1-IND
Nama Konsultan : PT. Artama Interkonsultindo
Alamat Konsultan : Jln. Dr. Susilo I No.10, Grogol, Jakarta Barat
Provinsi / KMW : Lampung / XI
Nomor dan Tanggal Kontrak : HK.08.08/KMW-XI/IDA-IBRD/SNVT-PKP/P2KP3/245/2006 - 23 Juni 2006
Amandemet / Memorandum : Amandement Kontrak 15
Periode Kontrak : Juni 2006 s/d Desember 2009

DESCRIPTION		TOTAL AMENDEMENT No. 15
I. REMUNERATION		
I.1.	PROFFESIONAL STAFF	2,518,250,000
I.2.	SUPPORTING STAFF	868,712,500
Sub Total I		3,386,962,500
II. DIRECT REIMBURSABLE COST		
II.1.	MOBILIZATION/DEMOBILIZATION	16,250,000
II.2.	HOUSING ALLOWANCE	117,225,000
II.3.	DUTY TRAVEL COST	446,350,000
II.4.	OFFICE RENTAL	151,940,000
II.5.	UTILITIES EXPENSES	173,610,000
II.6.	OFFICE EQUIPMENT	257,650,000
II.7.	VEHICLES (RENTAL)	833,750,000
II.8.	COMMUNICATION COST	91,125,992
II.9.	RECRUITMENT of FACILITATORS	79,370,000
II.10.	REPRODUCTION OF REPORT	35,029,428
Sub Total II		2,202,300,420
III. CAPACITY BUILDING PROGRAM		
III.1.	SOCIALIZATION & DISEMINATION	1,020,881,000
III.2.	TRAINING ACTIVITIES	1,619,842,080
III.3.	TRAINING ACTIVITIES HANDLE BY FACILITATOR KELURAHAN	405,999,000
III.4.	FIX COST for FACILITATOR KELURAHAN AND ASSISTANTS FOR TOWN COORDINATOR	1,791,500,000
III.5.	COMPLAINT RESOLUTION UNIT	14,650,000
Sub Total III		4,852,872,080
TOTAL I + II + III		10,442,135,000

I. BREAKDOWN OF REMUNERATION COST

OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG

KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO

KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU

I.1. PROFESSIONAL STAFF

No.	Name	Position	TOTAL AMENDEMENT No. 15		
			MM	BILLING RATE	AMOUNT
A	PROFESSIONAL STAFF				
1	R. Suherman Djajaredja	Team Leader	31.50		
			11.00		
2	Eddy Susilo, SE.	Town Coordinator I (Bandarlampung)	3.00		
	Drs. Syaiful Arief		6.00		
3	Edy Aswandi	Town Coordinator II (Tanggamus)	3.00		
	M. Mulyana, SE.		6.00		
4	Ir. Rizal Razak	Monitoring and Evaluation Specialist	3.00		
	Handria Purnama, ST.		28.50		
			11.00		
5	Endang Rostiana, SE	Micro Finance Specialist	25.50		
	Burhan, SE.		11.00		
6	Ir. Budiman	Community Infrastructure Specialist	25.50		
	Yermias R. Nalle, ST.		10.00		
	Hariman Budi Anggoro, ST.		3.00		
7	Dra. Irma Triastuti	Training Specialist	28.50		
	Lulus Pudjianti, S.Sos.		10.00		
			31.50		
8	Sully Sudiani, S.Sos.	Socialization Specialist	5.00		
9	Jaja Somantri, SIP.	Public Policy Specialist	22.50		
	Aristia Yudanti, S.Sos.		9.00		
10	A. Redo Gutama, S.Kom.	Senior Manajemen Data	14.50		
	Yohannes Pilih Widodo, S.Kom.		18.00		
11	Munawar Kholil, SE.	Sub Prof Administrasi	22.50		
			11.00		
12	Dadang Sofyan, SE.	Sub Prof Keuangan	22.50		
			10.00		
	Sub Total A				2,518,250,000
	Sub Total I.1.				2,518,250,000

I.2. SUPPORTING STAFF

No.	Name	Position	TOTAL AMENDEMENT No. 15		
			MM	BILLING RATE	AMOUNT
A.	Central Office				
1	Yudha Raiza, SH.	Office Manager	23.50		
			19.00		
2	Rusdiyanto	Ass Office Manager/ Book Keeper	23.50		
			19.00		
3	Meri Susanti	Secretary	23.50		
			19.00		
4	A. Rizal & Herman	Computer Operator (2 person)	47.00		
	A. Rizal	Computer Operator	19.00		
5	Gunawan	Office Boy	23.50		
			19.00		
6	Agus & Bambang	Security (2 person)	47.00		
	Agus	Security	19.00		
7	Yudha Hidayat	Comp. Operator for Complaint Resolution Unit	21.50		
			19.00		
	Sub Total A				402,437,500

No.	Name	Position	TOTAL AMENDEMENT No. 15		
			MM	BILLING RATE	AMOUNT
B. Office Town Coordinator I (Bandarlampung)					
1	Tanti Yosefa	Secretary	23.50		
			19.00		
2	Teguh	Computer Operator (1 person)	23.50		
			19.00		
3	Dedy Sugianto	Office Boy	23.50		
			19.00		
4	Iman & Toto	Security (2 person)	47.00		
	Iman	Security	19.00		
Sub Total B.					180,662,500
C. Office Town Coordinator II (Tanggamus)					
1	Marlia Agustin	Secretary	23.50		
			19.00		
2	Angga	Computer Operator (1 person)	23.50		
			19.00		
3	Wawan	Office Boy	23.50		
			19.00		
4	Doni & Kiki	Security (2 person)	47.00		
	Doni	Security	19.00		
Sub Total C.					180,662,500
D. Office Town Coordinator Assistant III (Lampung Selatan)					
1	Risma Yunia	Secretary	9.00		
2	Iwan	Office Boy	9.00		
Office Town Coordinator Assistant (Metro)					
	Risma Yunia	Secretary	19.00		
Sub Total D.					46,900,000
E. Office Town Coordinator Assistant IV (Lampung Utara)					
1	Sri Indayani	Secretary	18.00		
2	Ade Sugiri	Office Boy	18.00		
Sub Total E.					38,700,000
F. Office Town Coordinator Assistant V (Bandarlampung)					
1	Dyah Kustanti	Secretary	9.00		
2	Budi Wiyono	Office Boy	9.00		
Sub Total F.					19,350,000
Sub Total I.2					868,712,500
TOTAL I					3,386,962,500

II. BREAKDOWN OF DIRECT REIMBURSABLE COST
OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG
 KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO
 KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU

II. 1. MOBILIZATION/ DEMOBILIZATION

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
1	Professional Staff	prs	9	650,000	5,850,000
2	Facilitator P2KP On Job	prs	14	650,000	9,100,000
3	Sub Professional Staff	prs	2	650,000	1,300,000
	Sub Total II. 1.				16,250,000

II. 2. HOUSING ALLOWANCE

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
A	PROFFESIONAL STAFF				
1	Team Leader	Month	41.50	150,000	6,225,000
2	Town Coordinator I	Month	41.50	150,000	6,225,000
3	Town Coordinator II	Month	41.50	150,000	6,225,000
4	Monitoring and Evaluation Specialist	Month	41.50	150,000	6,225,000
5	Micro Finance Specialist	Month	35.50	150,000	5,325,000
6	Community Infrastructure Specialist	Month	35.50	150,000	5,325,000
7	Training Specialist	Month	40.50	150,000	6,075,000
8	Socialization Specialist	Month	36.50	150,000	5,475,000
9	Public Policy Specialist	Month	30.50	150,000	4,575,000
10	Senior Asmandat	Month	29.50	150,000	4,425,000
11	Sub Prof Administrasi	Month	32.50	150,000	4,875,000
12	Sub Prof Keuangan	Month	32.50	150,000	4,875,000
B	SUB PROFESIONAL STAFF				
1	Assistants for Micro Finance (3 Persons)	Month	94.50	150,000	14,175,000
2	Assistants for Community Infrastructure (3 persons)	Month	90.00	150,000	13,500,000
3	Database Management Assistants (2 Persons)	Month	83.00	150,000	12,450,000
4	Town Coordinator Assistants (3 Persons)	Month			
	Town Coordinator Assistants (Lampung Selatan+Metro)	Month	23.00	150,000	3,450,000
	Town Coordinator Assistants (Lampung Utara)	Month	23.00	150,000	3,450,000
	Town Coordinator Assistants (Bandar Lampung)	Month	23.00	150,000	3,450,000
5	Assistants for Urban Planner (2 Persons)	Month	6.00	150,000	900,000
	Sub Total II. 2.				117,225,000

II. 4. OFFICE RENTAL

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Office Space (included furniture)				
	- Central Office (Bandar Lampung)	m2/mth	5100.00	10,000	51,000,000
	- Town Coordinator I Office (Bandar Lampung)	m2/mth	3108.00	5,000	15,540,000
	- Town Coordinator II Office (Tanggamus)	m2/mth	3110.00	5,000	15,550,000
	- Town Coordinator Assistant III Office (Lampung Selatan)	m2/mth			
	- Town Coordinator Assistant IV Office (Lampung Utara)	m2/mth	650.0	5,000	3,250,000
	- Town Coordinator Assistant Metro	m2/mth			
	- Town Coordinator Assistant V Office (Bandar Lampung)	m2/mth	650.0	5,000	3,250,000
b.	Office Runing Cost				
	- Central Office (Bandar Lampung)	mth	42.00	750,000	31,500,000
	- Town Coordinator I Office (Bandar Lampung)	mth	40.00	350,000	14,000,000
	- Town Coordinator II Office (Tanggamus)	mth	39.00	350,000	13,650,000
	- Town Coordinator Assistant III Office (Bandar Lampung)	mth			
	- Town Coordinator Assistant IV Office (Lampung Selatan)	mth	9.0	200,000	1,800,000
	- Town Coordinator Assistant Metro		3.0	200,000	600,000
	- Town Coordinator Assistant V Office (Lampung Utara)	mth	9.0	200,000	1,800,000
	Sub Total II. 4.				151,940,000

II. 5. UTILITIES EXPENSES

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Central Office				
	- Office Supply and Consumable	mth	42.00	500,000	21,000,000
	- Computer Supply	mth	42.00	1,000,000	42,000,000
	- Photo Copy Supply	mth	42.00	500,000	21,000,000
b.	Town Coordinator I Office (Bandarlampung)				
	- Office Supply and Consumable	mth	42.00	220,000	9,240,000
	- Computer Supply	mth	42.00	375,000	15,750,000
	- Photo Copy Supply	mth	42.00	200,000	8,400,000
c.	Town Coordinator II Office (Tanggamus & Lampung Utara)				
	- Office Supply and Consumable	mth	41.00	220,000	9,020,000
	- Computer Supply	mth	41.00	375,000	15,375,000
	- Photo Copy Supply	mth	41.00	200,000	8,200,000
d.	Town Coordinator Assistant III Office (Lampung Selatan)				
	- Office Supply and Consumable	mth	9.0	150,000	1,350,000
	- Computer Supply	mth	9.0	200,000	1,800,000
	- Photo Copy (at cost)	mth	9.0	175,000	1,575,000
	Town Coordinator Assistant Metro				
	- Office Supply and Consumable		18.00	150,000	2,700,000
	- Computer Supply		18.00	200,000	3,600,000
	- Photo Copy (at cost)		18.00	175,000	3,150,000
e.	Town Coordinator Assistant IV Office (Lampung Utara)				
	- Office Supply and Consumable	mth	9.0	150,000	1,350,000
	- Computer Supply	mth	9.0	200,000	1,800,000
	- Photo Copy (at cost)	mth	9.0	175,000	1,575,000
f.	Town Coordinator Assistant V Office (Bandarlampung)				
	- Office Supply and Consumable	mth	9.0	150,000	1,350,000
	- Computer Supply	mth	9.0	200,000	1,800,000
	- Photo Copy (at cost)	mth	9.0	175,000	1,575,000
	Sub Total II. 5.				173,610,000

II. 6. OFFICE EQUIPMENT

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Central Office				
	- Computer Pentium IV (purchase)	Unit	6.0	4,500,000	27,000,000
	- Computer Notebook (Purchase)	Unit	5.0	9,500,000	47,500,000
	- Printer HP Laser Jet (Purchase)	Unit	1.0	4,250,000	4,250,000
	- Printer Color A3 (Purchase)	Unit	2.0	2,750,000	5,500,000
	- Faximille (Purchase)	Unit	2.0	1,750,000	3,500,000
	- Photo Copy (Rental)	mth	42.0	700,000	29,400,000
	- Scanner (purchase)	Unit	2.0	750,000	1,500,000
	- Binding Machine (purchase)	Unit			
b.	Town Coordinator I Office (Bandarlampung)				
	- Computer Pentium IV (purchase)	Unit	4.0	4,500,000	18,000,000
	- Computer Notebook (Purchase)	Unit	1.0	9,500,000	9,500,000
	- Printer Color A3 (Purchase)	Unit	2.0	2,750,000	5,500,000
	- Faximille (Purchase)	Unit	1.0	1,750,000	1,750,000
	- Photo Copy (Rental)	mth	4.0	700,000	2,800,000
	- Scanner (purchase)	Unit	2.0	750,000	1,500,000
c.	Town Coordinator II Office (Tanggamus & Lampung Utara)				
	- Computer Pentium IV (purchase)	Unit	4.0	4,500,000	18,000,000
	- Computer Notebook (Purchase)	Unit	1.0	9,500,000	9,500,000
	- Printer Color A3 (Purchase)	Unit	1.0	2,750,000	2,750,000
	- Faximille (Purchase)	Unit	2.0	1,500,000	3,000,000
	- Photo Copy (Rental)	mth	4.0	700,000	2,800,000
	- Scanner (purchase)	Unit	2.0	750,000	1,500,000
d.	Town Coordinator Assistant III Office (Lampung Selatan + Metro)				
	- Computer Pentium IV (purchase)	Unit	1.0	4,500,000	4,500,000
	- Printer Color A3 (Purchase)	Unit	1.0	2,750,000	2,750,000
	- Faximille (Purchase)	Unit	1.0	1,500,000	1,500,000
	- Scanner (purchase)	Unit			
e.	Town Coordinator Assistant IV Office (Lampung Utara)				
	- Computer Pentium IV (purchase)	Unit	1.0	4,500,000	4,500,000
	- Printer Color A3 (Purchase)	Unit	1.0	2,750,000	2,750,000
	- Faximille (Purchase)	Unit	1.0	1,500,000	1,500,000
	- Scanner (purchase)	Unit			
f.	Town Coordinator Assistant V Office (Bandarlampung)				
	- Computer Pentium IV (purchase)	Unit	1.0	4,500,000	4,500,000
	- Printer Color A3 (Purchase)	Unit	1.0	2,750,000	2,750,000
	- Faximille (Purchase)	Unit	1.0	1,500,000	1,500,000
	- Scanner (purchase)	Unit			
g.	Equipment Maintenance (3 Office)				
	Equipment Maintenance (Central Office)	mth	29.0	750,000	21,750,000
	Equipment Maintenance (2 TC Office)	mth	48.0	300,000	14,400,000
	Sub Total II. 6.				257,650,000

II.7. VEHICLES (RENTAL)

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Central Office				
	- Rent a Car (2 Unit)	mth	81.00	4,500,000	364,500,000
	- Additional Rent a Car (1 Unit)	mth	20.50	4,500,000	92,250,000
b.	Town Coordinator I Office (included om, driver, overtime, etc) - Bandarlampung				
	-Rent a Car (1 unit)	mth	42.50	3,500,000	148,750,000
c.	Town Coordinator II Office (included om, driver, overtime, etc) - Tanggamus				
	-Rent a Car (1 Unit)	mth	39.50	3,500,000	138,250,000
d.	Town Coordinator Assistant III Office (included om, driver, overtime, etc) - Lampung Selatan (Metro)				
	-Rent a motorcycle (1 Unit)	mth	38.00	750,000	28,500,000
e.	Town Coordinator Assistant IV Office (included om, driver, overtime, etc) - Lampung Utara				
	-Rent a motorcycle (1 Unit)	mth	41.00	750,000	30,750,000
f.	Town Coordinator Assistant V Office (included om, driver, overtime, etc) - Bandarlampung				
	-Rent a motorcycle (1 Unit)	mth	41.00	750,000	30,750,000
	Sub Total II.7.				833,750,000

II. 8. COMMUNICATION COST

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Central Office				
	- Telephone, Post & Fax	mth	38.0	1,500,000	50,227,077
	- Internet	mth	35.0	500,000	13,028,754
b.	Town Coordinator I Office (Bandarlampung)				
	- Telephone, Post & Fax	mth	35.0	350,000	9,247,579
	- Internet	mth	25.0	300,000	3,241,688
c.	Town Coordinator II Office (Tanggamus & Lampung Utara)				
	- Telephone, Post & Fax	mth	34.0	350,000	8,698,363
	- Internet	mth	21.0	300,000	3,532,531
f.	Town Coordinator Assistant III Office (Lampung Selatan+ Metro)				
	- Telephone, Post & Fax	mth	3.0	200,000	600,000
	- Internet	mth	3.0	150,000	450,000
g.	Town Coordinator Assistant IV Office (Lampung Utara)				
	- Telephone, Post & Fax	mth	3.0	200,000	600,000
	- Internet	mth	3.0	150,000	450,000
h	Town Coordinator Assistant V Office (Bandarlampung)				
	- Telephone, Post & Fax	mth	3.0	200,000	600,000
	- Internet	mth	3.0	150,000	450,000
	Sub Total II. 8.				91,125,992

II. 9. RECRUITMENT of FACILITATORS

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Pre Recruitment Facilitator				4,620,000
	- Announcement by local media	Ls	1.0	1,500,000	1,500,000
	- Announcement by local media to Add Facilitators	Ls	1.0	1,120,000	1,120,000
	- Selection of administration	Ls	1.0	1,000,000	1,000,000
	- Selection of administration to Add Facilitators	Ls	1.0	1,000,000	1,000,000
b.	Selection for Facilitator (125% x Number of Faskel)				74,750,000
	- Psycho Test	prs	112.0	125,000	14,000,000
	- Psycho Test for new facilitators	prs	35.0	125,000	4,375,000
	-Test Potential Academic	prs	112.0	125,000	14,000,000
	-Test Potential Academic new facilitators	prs	35.0	125,000	4,375,000
c.	Cost for Akte Notaris BKM	kel	118.0	250,000	29,500,000
	Cost for Akte Notaris BKM for new Kelurahan	kel	34.0	250,000	8,500,000
	Sub Total II. 9.				79,370,000

II. 10. REPRODUCTION OF REPORT

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Inception Report & PNPM Inception Report	Eks	30	25,000	750,000
b.	Monthly Report	Eks	401	10,000	4,009,428
c.	Quarterly Report	Eks	220	25,000	5,500,000
d.	Annual Report	Eks	60	30,000	1,800,000
e.	Draft Final Report	Eks	20	50,000	1,000,000
f.	Final Report	Eks	20	75,000	1,500,000
g.	Executive Summary Report	Eks	20	10,000	200,000
h.	Copy SPM	Eks	50	10,000	500,000
i.	PNPM Report	Eks	42	10,000	420,000
j.	Draft Final Report	Eks	20	50,000	1,000,000
k.	Final Report	Eks	20	75,000	1,500,000
l.	Special Report				
	- Performance Evaluations Of Facilitator	Eks	120	25,000	3,000,000
	- Performance Evaluations Of BKM	Eks			
	- Performance Evaluations Of KSM	Eks			
	- Training Activity Reports	Eks	440	25,000	11,000,000
	- Complaint Resolution Follow-Up Reports	Eks	285	10,000	2,850,000
	- Workshop Findings and Results	Eks			
	- Progress Reports for the Mid Term Review	Eks			
	Sub Total II. 10.				35,029,428

	TOTAL II				2,202,300,420
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II. BREAKDOWN OF DIRECT REIMBURSABLE COST
OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG
KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO
KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU

II. 3. DUTY TRAVEL COST

No	DESCRIPTION	Unit	TOTAL AMEUREMENT No. 15		
			0		
			Vol	Rate	Amount
II.3.1.	Monitoring, Supervision, Coordination By Central Office (Bandar Lampung)				
A.	Reguler until March 15th, 2007				
a.	To kelurahan in Region I (Bandar Lampung)				
	- Inland Travel to Bandar Lampung	prs/tm	28	50,000	1,400,000
	- Transport	prs/tm	10	75,000	750,000
	- Per diem Allowance (4days)	prs/dy	40	150,000	6,000,000
	- Per diem Allowance (3days)	prs/dy			
b.	In Region II (Tanggamus)				
	- Transport	prs/tm	7	75,000	525,000
	- Per diem Allowance (4days)	prs/dy	28	150,000	4,200,000
	- Per diem Allowance (3days)	prs/dy			
c.	Meeting with RM NMC (to Palembang)				
	- Transport	prs/tm	3	500,000	1,500,000
	- Per diem Allowance (4days)	prs/dy	12	200,000	2,400,000
d.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	8	650,000	5,200,000
	- Per diem Allowance (5days)	prs/dy	31	200,000	6,200,000
	- Per diem Allowance (4days)	prs/dy			
B.	Coordination for PNPM until May 31st, 2008				
a.	To kelurahan in Region I (Lampung Selatan + Metro)				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	9	100,000	900,000
	Accommodation for Random Checking (At Cost)	prs/dy	18	150,000	2,700,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	In Region II (Tanggamus)				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	9	75,000	675,000
	Accommodation for Random Checking (At Cost)	prs/dy	18	150,000	2,700,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
c.	In Region II (Lampung Utara)				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	9	100,000	900,000
	Accommodation for Random Checking (At Cost)	prs/dy	18	150,000	2,700,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
d.	FMI Meeting at Padang				
	Airport Taxi		1	250,000	250,000
	Lumpsum	prs/tm	4	50,000	200,000
	Transport (At Cost)	prs/tm	1	2,000,000	2,000,000
	Accommodation	prs/dy	4	200,000	800,000
e.	Meeting with NMC in Jakarta				
	Airport Taxi	prs/tm	23	250,000	5,750,000
	Transport (At Cost)	prs/tm	23	650,000	14,950,000
	Accommodation for Random Checking (At Cost)	prs/dy	54	200,000	10,800,000
	Accommodation for Travelling Time (At Cost)	prs/dy	17	200,000	3,400,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
C.	Test Sampling By Central Office (Bandar Lampung)				
a.	Old Location from OC to Bdr Lampung & Lampung Seltn+Metro				
	Lumpsum	prs/tm	12	50,000	600,000
	Transport (At Cost)	prs/tm	3	100,000	300,000
	Accommodation for Random Checking (At Cost)	prs/dy	12	150,000	1,800,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	Old Location from OC to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	6	50,000	300,000
	Transport (At Cost)	prs/tm	3	100,000	300,000
	Accommodation for Random Checking (At Cost)	prs/dy	6	150,000	900,000
	Accommodation for Travelling Time (At Cost)	prs/dy	2	125,000	250,000
c.	New Location from OC to Bdr Lampung & Lampung Selatan + Metro				
	Lumpsum	prs/tm	20	50,000	1,000,000
	Transport (At Cost)	prs/tm	6	100,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	12	150,000	1,800,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
d.	New Location from OC to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	6	50,000	300,000
	Transport (At Cost)	prs/tm	6	100,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	6	150,000	900,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
D.	Test Sampling By Central Office (Bandar Lampung) for TA MK & IS				
a.	Old Location from OC to Bdr Lampung & Lampung Seltn+Metro				
	Lumpsum	prs/tm	60	50,000	3,000,000
	Transport (At Cost)	prs/tm	15	100,000	1,500,000
	Accommodation for Random Checking (At Cost)	prs/dy	60	150,000	9,000,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	Old Location from OC to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	32	50,000	1,600,000
	Transport (At Cost)	prs/tm	10	100,000	1,000,000
	Accommodation for Random Checking (At Cost)	prs/dy	32	150,000	4,800,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
c.	New Location from OC to Bdr Lampung & Lampung Seltn+Metro				
	Lumpsum	prs/tm	40	50,000	2,000,000
	Transport (At Cost)	prs/tm			
	Accommodation for Random Checking (At Cost)	prs/dy			
	Accommodation for Travelling Time (At Cost)	prs/dy			
d.	New Location from OC to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	6	50,000	300,000
	Transport (At Cost)	prs/tm	6	100,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	6	150,000	900,000
	Accommodation for Travelling Time (At Cost)	prs/dy			

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
II.3.2.	Monitoring, Supervision, Coordination By Town Coordinator I and Assistant (Bandar Lampung)				
A.	Reguler until March 15th, 2007				
a.	To Kelurahan in Region I				
	- Inland Travel to Bandar Lampung	prs/tm	16	50,000	800,000
	- Transport	prs/tm			
	- Per diem Allowance (2days)	prs/dy			
	To Lampung Selatan + Metro				
	- Transport	prs/tm	7	100,000	700,000
	- Per diem Allowance (4day)	prs/dy	28	150,000	4,200,000
	- Per diem Allowance (2days)	prs/dy			
b.	Meeting with RM NMC (Palembang)				
	- Transport	prs/tm			
	- Per diem Allowance (2days)	prs/dy			
c.	Meeting with NMC etc. Jakarta 8 times				
	- Transport	prs/tm	2	650,000	1,300,000
	- Per diem Allowance (5days)	prs/dy	10	200,000	2,000,000
	- Per diem Allowance (4days)	prs/dy			
B.	Coordination for PNPM until May 31st, 2008				
a.	Meeting with Central Office				
	from Kab. Lampung Selatan + Metro				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	9	100,000	900,000
	Accommodation for Random Checking (At Cost)	prs/dy	18	150,000	2,700,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	To Lampung Selatan/Metro				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
C.	Coordination for Ass. TC (Lampung Selatan) to TC-1 (Bandar Lampung)				
a.	To Bandar Lampung				
	Lumpsum	prs/tm	10	50,000	500,000
	Transport (At Cost)	prs/tm	5	100,000	500,000
	Accommodation for Random Checking (At Cost)	prs/dy	10	150,000	1,500,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
D.	Test Sampling By Team Town Coordinator Office I (Bandar Lampung) after PJM				
a.	Old Location from TC-1 to Bandar Lampung				
	Lumpsum	prs/tm	84	50,000	4,200,000
b.	Old Location from TC-1 to Lampung Selatan				
	Lumpsum	prs/tm	36	50,000	1,800,000
c.	New Location from TC-1 to Bandar Lampung after PJM				
	Lumpsum	prs/tm	44	50,000	2,200,000
E.	Test Sampling By Team Town Coordinator Office I (Bandar Lampung) before PJM				
a.	New Location from TC-1 to Bandar Lampung & Lampung Selatan				
	Lumpsum	prs/tm	20	50,000	1,000,000
F.	Test Sampling By Town Coordinator Office-I (Bandar Lampung) for Ass TA MK & IS				
a.	Old Location from TC-1 to Bdr Lampung & Lampung Seltn + Metro				
	Lumpsum	prs/tm	224	50,000	11,200,000
	Transport (At Cost)	prs/tm	56	100,000	5,600,000
	Accommodation for Random Checking (At Cost)	prs/dy	224	150,000	33,600,000
b.	New Location from TC-1 to Bdr Lampung & Lampung Seltn				
	Lumpsum	prs/tm	104	50,000	5,200,000
	Transport (At Cost)	prs/tm	26	100,000	2,600,000
	Accommodation for Random Checking (At Cost)	prs/dy	104	150,000	15,600,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
II.3.3.	Monitoring, Supervision, Coordination By Town Coordinator II and Assistant (Tanggamus, Lampung Utara)				
A.	Reguler until March 15th, 2007				
a.	To Kelurahan in Region II				
	- Inland Travel to Tanggamus	prs/tm	14	50,000	700,000
	- Transport	prs/tm			
	- Per diem Allowance (2days)	prs/dy			
	To Lampung Utara				
	- Transport	prs/tm	4	100,000	400,000
	- Per diem Allowance (4days)	prs/dy	16	150,000	2,400,000
	- Per diem Allowance (2days)	prs/dy			
b.	Meeting with Central Office				
	- Transport	prs/tm	5	100,000	500,000
	- Per diem Allowance (4 days)	prs/dy	20	150,000	3,000,000
	- Per diem Allowance (2days)	prs/dy			
d.	Meeting with NMC etc. Jakarta				
	- Transport	prs/tm	2	650,000	1,300,000
	- Per diem Allowance (5days)	prs/dy	10	200,000	2,000,000
	- Per diem Allowance (4days)	prs/dy			
B.	Coordination for PNPM until May 31st, 2008				
a.	Meeting with Central Office				
	from Kab. Tanggamus				
	Lumpsum	prs/tm	12	50,000	600,000
	Transport (At Cost)	prs/tm	8	75,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
	from Kab. Lampung Utara				
	Lumpsum	prs/tm	8	50,000	400,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	To Lampung Utara				
	Lumpsum	prs/tm	8	50,000	400,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
C.	Coordination By Assistant Town Coordinator to Town Coordinator - II				
a.	from Kab. Lampung Utara				
	Lumpsum	prs/tm	5	50,000	250,000
	Transport (At Cost)	prs/tm	5	100,000	500,000
	Accommodation for Random Checking (At Cost)	prs/dy	10	150,000	1,500,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
D.	Test Sampling By Team Town Coordinator Office II (Tanggamus) after PJM				
a.	Old Location from TC-2 to Tanggamus				
	Lumpsum	prs/tm	10	50,000	500,000
	Transport (At Cost)	prs/tm			
	Accommodation for Random Checking (At Cost)	prs/dy			
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	Old Location from TC-2 to Lampung Utara				
	Lumpsum	prs/tm	10	50,000	500,000
d.	New Location from TC-2 to Lampung Utara after PJM				
	Lumpsum	prs/tm	4	50,000	200,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
E.	Test Sampling By Team Town Coordinator Office II (Tanggamus) before PJM				
a.	New Location from TC-2 to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	6	50,000	300,000
	Transport (At Cost)	prs/tm	6	100,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	6	150,000	900,000
F.	Test Sampling By Town Coordinator Office-II (Tanggamus) for Ass TA MK & IS				
a.	Old Location from TC-2 to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	32	50,000	1,600,000
	Transport (At Cost)	prs/tm	32	100,000	3,200,000
	Accommodation for Random Checking (At Cost)	prs/dy	93	150,000	13,950,000
b.	New Location from TC-2 to Tanggamus & Lampung Utara				
	Lumpsum	prs/tm	4	50,000	200,000
	Transport (At Cost)	prs/tm	4	100,000	400,000
	Accommodation for Random Checking (At Cost)	prs/dy	4	150,000	600,000
II.3.4.	DUTY TRAVEL PELATIHAN & COACHING				
A.1.	TOT-3: 1). PS; 2). BKM; 3). Refreshing Fasilitator; 4). Review PJM; 5). Review Kelembagaan; dan 6). Media Warga				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	5	500,000	2,500,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Lampung Selatan (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy			
A.2.	TOT-4: 1). KBK; 2). PJM Pronangkis; 3). KSM; 4). BLM; 5). Transparansi & Akuntabilitas; 6). Monev Partisipatif & PPM; 7). Musrenbang di Palembang				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	2	500,000	1,000,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Lampung Selatan+Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy			
A.3.	TOT-5: 1). Community Disaster Management; 2). Community Data Inventory di Palembang				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	5	500,000	2,500,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Lampung Selatan+Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy			
B.	Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru) di Bandarlampung di Palembang				
	<u>Untuk Pemandu:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	2	500,000	1,000,000
	Perdiem Allowance (at cost)	prs/dy	8	200,000	1,600,000
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	9	500,000	4,500,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Lampung Selatan (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Tanggamus (at Cost)	prs/tm	4	575,000	2,300,000
	Perdiem Allowance (at cost)	prs/dy			
	Transport from Lampung Utara (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy			

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
C.	LOKASI LAMA				
C.1.	Lokalah orientasi	prs/dy			
	For Pemandu Nasional				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	2	150,000	300,000
	From Jawa Barat				
	Transport (At Cost)	prs/tm	2	1,700,000	3,400,000
	Accommodation (At Cost)	prs/dy	4	150,000	600,000
	From Jawa Timur				
	Transport (At Cost)	prs/tm	1	1,100,000	1,100,000
	Accommodation (At Cost)	prs/dy	2	150,000	300,000
C.2.	Coaching KBP	prs/dy			
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Selatan				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.3.	Pelatihan Pra Tugas faskel (Pelatihan Penyegaran)				
	For Pemandu Nasional				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	3	150,000	450,000
	For Peserta				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	17	100,000	1,700,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	25	75,000	1,875,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm	10	100,000	1,000,000
C.4.	Pelatihan SIM, Web				
	For Peserta				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	17	100,000	1,700,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	25	75,000	1,875,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm	10	100,000	1,000,000
C.5.	Coaching faskel ekonomi	prs/tm			
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	0	75,000	0
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	0	100,000	0
	From Tanggamus				
	Transport (At Cost)	prs/tm	0	75,000	0
	From Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
C.6.	Coaching faskel infrastruktur				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	0	75,000	0
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	0	100,000	0
	From Tanggamus				
	Transport (At Cost)	prs/tm	0	75,000	0
	From Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
C.7.	Coaching askot urban planner				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm			
	From Lampung Selatan				
	Transport (At Cost)	prs/tm			
	From Tanggamus				
	Transport (At Cost)	prs/tm			
C.8.	Coaching asmandat				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	0	75,000	0
	From Tanggamus				
	Transport (At Cost)	prs/tm	0	75,000	0
C.9.	Coaching sosial marketing dan penyusunan proposal				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.10.	Coaching BLM PNPM				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.11.	Coaching monev partisipatif dan PPM				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.12.	Coaching musrenbang				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.13.	Coaching media warga				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
C.14.	Coaching community disaster management				
	For Pemandu Nasional				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
D.	Lokasi Baru				
D.1.	Pelatihan Pra Tugas				
	For Pemandu Nasional				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	12	150,000	1,800,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
D.2.	ToT Pelatihan Relawan untuk Faskel dan Askot				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	30	75,000	2,250,000
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	2	100,000	200,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	3	75,000	225,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm	1	100,000	100,000
D.3.	Pelatihan Pemetaan Swadaya				
	For Pemandu Nasional				
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	8	150,000	1,200,000
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	39	75,000	2,925,000
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	2	100,000	200,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	4	75,000	300,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm	1	100,000	100,000
D.4.	Pelatihan SIM, Web				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	39	75,000	2,925,000
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	2	100,000	200,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	4	75,000	300,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm	1	100,000	100,000
D.5.	Coaching askot ekonomi				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	1	75,000	75,000
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	1	75,000	75,000
	From Lampung Utara				
	Transport (At Cost)	prs/tm			
D.6.	Coaching faskel ekonomi				
	For Pemandu Nasional				
	From Tanggamus				
	Transport (At Cost)	prs/tm	1	75,000	75,000
	Accommodation (At Cost)		3	150,000	450,000
D.7.	Coaching askot infrastruktur				
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm	1	75,000	75,000
	From Lampung Selatan				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	From Tanggamus				
	Transport (At Cost)	prs/tm	1	75,000	75,000
	From Lampung Utara				
	Transport (At Cost)				

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
D.8.	Coaching faskel infrastruktur				
	For Pemandu Nasional				
	From Lampung Utara				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	4	150,000	600,000
II.3.5.	Monitoring, Supervision, Coordination By Central Office (Bandar Lampung)				
A.	Coordination for PNPM - MP				
a.	To Region I (Bandar Lampung)				
	Lumpsum	prs/tm			
b.	To Region I (Metro)				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy	8	150,000	1,200,000
c.	To Region II (Pringsewu)				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	8	75,000	600,000
	Accommodation for Random Checking (At Cost)	prs/dy	8	150,000	1,200,000
d.	In Region II (Lampung Utara)				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy	8	150,000	1,200,000
e.	Meeting with NMC in Jakarta				
	Airport Taxi	prs/tm	20	250,000	5,000,000
	Transport (At Cost)	prs/tm	20	650,000	13,000,000
	Accommodation for Random Checking (At Cost) (3 days)	prs/dy	40	200,000	8,000,000
	Accommodation for Random Checking (At Cost) (8 days)	prs/dy	32	200,000	6,400,000
B.	Test Sampling By Central Office (Bandar Lampung) (5% per Siklus)				
a.	Old Location from OC to Bdr Lampung				
	Lumpsum	prs/tm	6	50,000	300,000
b.	Old Location from OC to Lampung Utara				
	Lumpsum	prs/tm	4	50,000	200,000
	Transport (At Cost)	prs/tm	2	100,000	200,000
	Accommodation for Random Checking (At Cost)	prs/dy	2	150,000	300,000
	Accommodation for Travelling Time (At Cost)	prs/dy			
c.	New Location from OC to Bdr Lampung				
	Lumpsum	prs/tm	4	50,000	200,000
d.	New Location from OC to Metro				
	Lumpsum	prs/tm	2	50,000	100,000
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation for Random Checking (At Cost)	prs/dy	1	150,000	150,000
e.	New Location from OC to Tanggamus (Pringsewu)				
	Lumpsum	prs/tm	4	50,000	200,000
	Transport (At Cost)	prs/tm	2	100,000	200,000
	Accommodation for Random Checking (At Cost)	prs/dy	2	150,000	300,000
C.	Test Sampling By Central Office (Bandar Lampung) for TA MK & IS (5% per bulan start siklus PJM)				
a.	Old Location from OC to Bdr Lampung				
	Lumpsum	prs/tm	12	50,000	600,000
b.	Old Location from OC to Lampung Utara				
	Lumpsum	prs/tm	8	50,000	400,000
	Transport (At Cost)	prs/tm	4	100,000	400,000
	Accommodation for Random Checking (At Cost)	prs/dy	4	150,000	600,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
II.3.6.	Monitoring, Supervision, Coordination By Town Coordinator I and Assistant (Bandar Lampung)				
A.	Coordination for PNPM - MP				
a.	Meeting with Central Office				
	from Kab./Kota Metro				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	16	100,000	1,600,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
b.	from TC-1 to Kab./Kota Metro				
	Lumpsum	prs/tm	16	50,000	800,000
	Transport (At Cost)	prs/tm	16	100,000	1,600,000
	Accommodation for Random Checking (At Cost)	prs/dy	16	150,000	2,400,000
B.	Coordination for Ass. TC (Metro) to TC-1 (Bandar Lampung)				
a.	To Bandar Lampung				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	18	100,000	1,800,000
	Accommodation for Random Checking (At Cost)	prs/dy	12	150,000	1,800,000
C.	Test Sampling By Team Town Coordinator Office I (Bandar Lampung) (25% per bulan start siklus PJM)				
a.	Old Location from TC-1 to Kel. di Bdr Lampung				
	Lumpsum	prs/tm	52	50,000	2,600,000
b.	New Location from TC-1 to Kel. di Bdr Lampung				
	Lumpsum	prs/tm	5	50,000	250,000
c.	New Location from TC-1 to Kel. di Metro				
	Lumpsum	prs/tm	4	50,000	200,000
	Transport (At Cost)	prs/tm	2	100,000	200,000
	Accommodation for Random Checking (At Cost)	prs/dy	2	150,000	300,000
D.	Test Sampling By Town Coordinator Office-I (Bandar Lampung) for Ass TA MK & IS (25% per bulan start siklus PJM)				
a.	Old Location from TC-1 to Kel. di Bdr Lampung				
	Lumpsum	prs/tm	52	50,000	2,600,000
II.3.7.	Monitoring, Supervision, Coordination By Town Coordinator II and Assistant (Tanggamus, Lampung Utara)				
A.	Coordination for PNPM - MP				
a.	Meeting with Central Office				
	from Kab. Tanggamus (Pringsewu)				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	18	75,000	1,350,000
	Accommodation for Random Checking (At Cost)	prs/dy			
	from Kab. Lampung Utara				
	Lumpsum	prs/tm	12	50,000	600,000
	Transport (At Cost)	prs/tm	12	100,000	1,200,000
	Accommodation for Random Checking (At Cost)	prs/dy			
	Accommodation for Travelling Time (At Cost)	prs/dy			
b.	From TC-2 to Lampung Utara				
	Lumpsum	prs/tm	12	50,000	600,000
	Transport (At Cost)	prs/tm	12	100,000	1,200,000
	Accommodation for Random Checking (At Cost)	prs/dy			
B.	Coordination By Assistant Town Coordinator to Town Coordinator - II				
a.	from Kab. Lampung Utara				
	Lumpsum	prs/tm	18	50,000	900,000
	Transport (At Cost)	prs/tm	12	100,000	1,200,000
	Accommodation for Random Checking (At Cost)	prs/dy	12	150,000	1,800,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
C.	Test Sampling By Team Town Coordinator Office II (Tanggamus/Pringsewu) (25% per bulan start siklus PJM)				
a.	Old Location from TC-2 to Lampung Utara				
	Lumpsum	prs/tm	8	50,000	400,000
	Transport (At Cost)	prs/tm	4	100,000	400,000
	Accommodation for Random Checking (At Cost)	prs/dy	4	150,000	600,000
a.	New Location from TC-2 to Tanggamus (Pringsewu)				
	Lumpsum	prs/tm	12	50,000	600,000
	Transport (At Cost)	prs/tm	4	100,000	400,000
	Accommodation for Random Checking (At Cost)	prs/dy			
D.	Test Sampling By Town Coordinator Office-II (Tanggamus/Pringsewu) for Ass TA MK & IS (25% per bulan start siklus PJM)				
a.	Old Location from TC-2 to Tanggamus (Pringsewu)				
	Lumpsum	prs/tm	8	50,000	400,000
	Transport (At Cost)	prs/tm	8	100,000	800,000
	Accommodation for Random Checking (At Cost)	prs/dy			
II.3.8.	DUTY TRAVEL PELATIHAN & COACHING				
A.	PELATIHAN PEMANDU NASIONAL (CLUSTER) DI PALEMBANG				
A.1.	ToT Paket Dasar 2 Faskel & Askot				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	3	500,000	1,500,000
	Perdiem Allowance (at cost)	prs/dy	12	200,000	2,400,000
	Transport from Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy	4	200,000	800,000
A.2.	ToT Madya Faskel 1				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	5	500,000	2,500,000
	Perdiem Allowance (at cost)	prs/dy	25	200,000	5,000,000
	Transport from Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy	5	200,000	1,000,000
A.3.	ToT Madya Faskel 2				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	5	500,000	2,500,000
	Perdiem Allowance (at cost)	prs/dy	15	200,000	3,000,000
	Transport from Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy	3	200,000	600,000
A.4.	Pelatihan Dasar 1 Pemda				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	5	500,000	2,500,000
	Perdiem Allowance (at cost)	prs/dy	10	200,000	2,000,000
	Transport from Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy	2	200,000	400,000
A.5.	ToT Coaching KBP 1, 2 dan 3				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	3	500,000	1,500,000
	Perdiem Allowance (at cost)	prs/dy	5	200,000	1,000,000
	Transport from Metro (at Cost) (1)	prs/tm	1	600,000	600,000
	Perdiem Allowance (at cost)	prs/dy	1	200,000	200,000

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
B.	PELATIHAN & COACHING FASKEL DI LOKASI LAMA				
B.1.	Pelatihan Madya 1				
	<u>For Pemandu Nasional</u>				
	From Metro				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	10	150,000	1,500,000
	<u>For Peserta</u>				
	From Lampung Utara				
	Transport (At Cost)	prs/tm	11	100,000	1,100,000
B.2.	Pelatihan Madya 2				
	<u>For Pemandu Nasional</u>				
	From Metro				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	3	150,000	450,000
	<u>For Peserta</u>				
	From Lampung Utara				
	Transport (At Cost)	prs/tm	11	100,000	1,100,000
B.3.	Coaching Madya khusus Faskel & Askot ekonomi	prs/tm			
	<u>For Pemandu Nasional</u>				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
B.4.	Coaching Madya khusus Faskel & Askot Infrastruktur				
	<u>For Pemandu Nasional</u>				
	From Bandar Lampung to Lampung Utara				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
B.5.	Pelatihan Asmandat Kab./Kota Lama				
	<u>For Pemandu Nasional</u>				
	From Metro		1	100,000	100,000
	Transport (At Cost)	prs/tm	2	150,000	300,000
	Accommodation (At Cost)	prs/dy			
	<u>For Peserta</u>				
	From Tanggamus/Pringsewu				
	Transport (At Cost)	prs/tm	1	100,000	100,000
C.	PELATIHAN & COACHING FASKEL DI LOKASI BARU				
C.1.	Pelatihan Dasar Pemda				
	<u>For Pemandu Nasional</u>				
	From Metro				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	4	150,000	600,000
C.1.	Coaching KBP				
	<u>For Pemandu Nasional</u>				
	From Bandar Lampung to Tanggamus/Pringsewu				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0
	<u>For Peserta</u>				
	From Bandar Lampung to Metro				
	Transport (At Cost)	prs/tm	0	100,000	0
	Accommodation (At Cost)	prs/dy	0	150,000	0

No	DESCRIPTION	Unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
C.2.	Pelatihan Dasar 2 Faskel & Askot				
	For Pemandu Nasional				
	From Metro				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	13	150,000	1,950,000
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm			
	From Metro				
	Transport (At Cost)	prs/tm	13	100,000	1,300,000
	From Tanggamus/Pringsewu				
	Transport (At Cost)	prs/tm	19	75,000	1,425,000
C.3.	Pelatihan Dasar 3 Faskel & Askot				
	For Pemandu Nasional				
	From Metro				
	Transport (At Cost)	prs/tm	1	100,000	100,000
	Accommodation (At Cost)	prs/dy	7	150,000	1,050,000
	For Peserta				
	From Bandar Lampung				
	Transport (At Cost)	prs/tm			
	From Metro				
	Transport (At Cost)	prs/tm	13	100,000	1,300,000
	From Tanggamus/Pringsewu				
	Transport (At Cost)	prs/tm	19	75,000	1,425,000
D.	PELATIHAN PEMANDU NASIONAL (CLUSTER) DI MEDAN				
D.1.	Pelatihan Korkot 1 (Korkot + Askot mandiri)				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	3	500,000	1,500,000
	Perdiem Allowance (at cost)	prs/dy	21	200,000	4,200,000
E.	PELATIHAN PEMANDU NASIONAL (CLUSTER) DI BANTEN				
E.1.	Pelatihan Dasar Faskel 3				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	2	500,000	1,000,000
	Perdiem Allowance (at cost)	prs/dy	6	200,000	1,200,000
E.2.	Pelatihan ToT Madya Faskel 1				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	2	500,000	1,000,000
	Perdiem Allowance (at cost)	prs/dy	6	200,000	1,200,000
E.3.	Pelatihan ToT Utama Faskel 1				
	<u>Untuk Peserta:</u>				
	Transport from Bandarlampung (at Cost) (1)	prs/tm	2	500,000	1,000,000
	Perdiem Allowance (at cost)	prs/dy	4	200,000	800,000
	Sub Total II. 3.				446,350,000

**III. BREAKDOWN OF CAPACITY BUILDING PROGRAM
OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG
KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO
KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU**

III.1. SOCIALIZATION & DISEMINATION

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
1	Provinces Orientation Workshop (1 times)	prs/dy	48	250,000	12,000,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner, etc)				
2	Kota/Kabupaten Orientation Workshop (1 times)	prs/dy	112	200,000	22,400,000
	Kota/Kab. PNPM Orientation Workshop (1 times)	prs/dy	60	150,000	9,000,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner, etc)				
3	Kecamatan Orientation Workshop (11 Kecamatan)	prs/dy	576	100,000	57,600,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner, etc)				
4	Workshop on Role function (1 times)	prs/dy	100	200,000	20,000,000
	PNPM Workshop on Role function (1 times)	prs/dy			
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner, etc)				
5	Field Trip for lesson learn activity (thematic discussion, observation etc) (KBP)	prs/dy	120	50,000	6,000,000
6	Press Conference	press/times			
	Press Conference at Province Level	press/times			
	Press Conference at Kab/Kota Level	press/times			
7	Newspaper (article)	times			
8	Radio Program (Talkshow)	times	2	500,000	1,000,000
9	Media Visit	times			
10	Printing material				693,001,000
A.	Material Printing for Reguler Kelurahan Package				395,199,000
	Media Sosialisasi Massal				174,345,000
	- Spanduk Massal	pc	708	100,000	70,800,000
	- Umbul-umbul		1,180	51,000	60,180,000
	- Sticker kecil		35,400	325	11,505,000
	- Sticker besar		35,400	900	31,860,000
	- Diseminasi Massal				
	Media Koridor KMW				155,406,000
	- Spanduk		118	100,000	11,800,000
	- Poster Full Colour		7,612	3,000	22,836,000
	- Booklet		2,950	3,000	8,850,000
	- Buku Saku		6,195	5,000	30,975,000
	- Leaflet		5,900	2,000	11,800,000
	- Media Warga				
	- Brosur		17,700	1,100	19,470,000
	- Kartu Suara		59,000	100	5,900,000
	- Papan Informasi		590	72,500	42,775,000
	- Cargo Cost				
	- Kotak Pengaduan		20	50,000	1,000,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
	Media Sosialisasi Kits				33,210,000
	- Poster Kalender		10,890	3,000	32,670,000
	- Booklet		180	3,000	540,000
	Manual Book P2KP & VCD Printing				32,238,000
	- General Manual		240	25,000	6,000,000
	- Technical Manual		888	20,000	17,760,000
	- VCD Tematik P2KP	pc	810	4,500	3,645,000
	- VCD Best Practise P2KP	pc	1,074	4,500	4,833,000
B.	MATERIAL PRINTING KELURAHAN BARU PNPM P2KP (untuk tiap kelurahan Baru)				148,665,000
a.	Mass Socialization				67,235,000
	- Spanduk (Street banner of measure 4 x 1.2 m)	pc	204	100,000	20,400,000
	- Umbul-umbul (Street banner of measure 0.6 x 6 m)	pc	340	51,000	17,340,000
	- Monochrome Sticker full color measure 15 cm x 8 cm	pc	10,200	325	3,315,000
	- Monochrome Sticker full color measure 20 cm x 10 cm	pc	10,200	900	9,180,000
	- Disemination by car	pc	34	500,000	17,000,000
b.	Socialization Kits (Khusus faskel baru)				
	- Flipchart (11 Poster)	set			
c.	Sosialisasi Awal & RKM				34,340,000
	- Poster Siklus PNPM-P2KP	pc	510	7,000	3,570,000
	- Poster RKM	pc	510	7,000	3,570,000
	- Mini Booklet for Volunteer	pc	850	5,000	4,250,000
	- Booklet Info Ringkas P2KP	pc	850	7,500	6,375,000
	- Leaflet for Volunteer	pc	1,700	2,500	4,250,000
	- Comm. Media	pc			
	- Papan Informasi P2KP	pc	170	72,500	12,325,000
d.	RK				9,945,000
	- Poster	pc	510	7,000	3,570,000
	- Booklet Komik	pc	850	7,500	6,375,000
	- Comm. Media	pc			
e.	PS				8,840,000
	- Poster PS	pc	510	7,000	3,570,000
	- Poster KBK	pc	510	7,000	3,570,000
	- Booklet Komik PS	pc			
	- Comm. Media	pc			
	- Kotak PPM	pc	34	50,000	1,700,000
f.	Pembangunan BKM				17,595,000
	- Poster (Peran dan Fungsi BKM)	pc	510	7,000	3,570,000
	- Poster langkah-langkah pembangunan BKM	pc	510	7,000	3,570,000
	- Booklet Komik BKM	pc	850	7,500	6,375,000
	- Spanduk kegiatan Pemilihan BKM	pc	34	100,000	3,400,000
	- Brosur cara memilih BKM	pc			
	- Kartu Suara	pc	6,800	100	680,000
	- Comm. Media	pc			
g.	PJM Pronangkis				3,570,000
	- Poster PJM	pc	510	7,000	3,570,000
	- Booklet PJM	pc	0	7,500	0
	- Comm. Media	pc			

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
h.	Pembangunan KSM				3,570,000
	- Poster	pc	510	7,000	3,570,000
	- Comm. Media	pc			
i.	Penyaluran BLM				3,570,000
	- Poster	pc	510	7,000	3,570,000
	- Comm. Media	pc			
C.	MATERIAL PRINTING KELURAHAN REGULER P2KP				34,515,000
a.	Review Partisipatif PJM Pronangkis				34,515,000
	- Poster PJM	pc	1,770	7,000	12,390,000
	- Booklet PJM	pc	2,950	7,500	22,125,000
	- Comm. Media	pc			
b.	Orientasi Pemetaan Swadaya berbasis IPM-MDGs				
	- Comm. Media	pc			
c.	Orientasi PJM Pronangkis berbasis IPM-MDGs				
	- Poster PJM	pc			
	- Comm. Media	pc			
d.	Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dg Rencana Kelurahan/desa berbasis IPM-MDGs				
	- Comm. Media	pc			
D.	Material Printing Paska Penyaluran BLM (Kel. Reguler & PNPM)				79,800,000
	- Poster "P2KP Kita Beda"	pc	2,280	7,000	15,960,000
	- Poster "Transparansi BKM)	pc	2,280	7,000	15,960,000
	- Poster "Partisipasi Perempuan"	pc	2,280	7,000	15,960,000
	- Poster "Keberlanjutan Dana Bergulir"	pc	2,280	7,000	15,960,000
	- Poster "Pemeliharaan Sarana & Prasarana Milik Masy.)	pc	2,280	7,000	15,960,000
E.	Material Printing Tk. Kota/Kab.				
	Booklet (total for 3-5 theme)	pc			
	peruntukan : Bappeda Prov, Satker Prov., DPRD Komisi Kesra/Kemiskinan Kota/Kab, TKPKD, TKPP, PPK, PJOK, KBP dll.)				
	Leaflet (total for 3-5 theme)	pc			
	peruntukan : Bappeda Prov, Satker Prov., DPRD Komisi Kesra/Kemiskinan Kota/Kab, TKPKD, TKPP, PPK, PJOK, KBP dll.)				
F.	BUKU PEDOMAN				23,455,000
	PEDOMAN UMUM (GENERAL MANUAL)				2,775,000
	a. Tingkat KMW				875,000
	- TL	book	1	25,000	25,000
	- TA-TA	book	7	25,000	175,000
	- Askot CD yg memiliki Kab/Kota Damp. Sendiri (1 set)	book	2	25,000	50,000
	- Faskel Baru	book	25	25,000	625,000
	b. Tingkat Masyarakat				1,700,000
	- Lurah/Kades (Baru)	book	34	25,000	850,000
	- BKM (Baru)	book	34	25,000	850,000
	c. Tingkat Pemda				200,000
	- Bappeda Prov, Satker Prov., DPRD Komisi Kesra/Kemiskinan Kota/Kab, TKPKD, TKPP, PPK, KBP, PJOK.	book	8	25,000	200,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
	PEDOMAN TEKNIS (TECHNICAL MANUAL) (1 SET = 8 BOOK)				11,680,000
	a. Tingkat KMW				800,000
	- TL & TA-TA (3 SET)	book	24	20,000	480,000
	- TOWN COORDINATOR	book	16	20,000	320,000
	b. Tingkat Masyarakat				10,880,000
	- Lurah/Kades (Baru)	book	272	20,000	5,440,000
	- BKM (Baru)	book	272	20,000	5,440,000
	c. Tingkat Pemda				
	- Bappeda Prov, Satker Prov., DPRD Komisi Kesra/Kemiskinan Kota/Kab, TKPKD, TKPP, PPK, KBP, PJOK.	book			
	PETUNJUK TEKNIS INFRASTRUKTUR PNPM-P2KP				560,000
	Askot Infrastruktur	set	3	20,000	60,000
	Tim Faskel (Kel. Reguler & Kel. PNPM)	set	25	20,000	500,000
	PETUNJUK PELAKSANAAN NEIGHBOURHOOD				60,000
	TA Infrastruktur	set	1	20,000	20,000
	Askot Urban Planner	set	2	20,000	40,000
	PETUNJUK PELAKSANAAN PNPM				8,380,000
	Faskel (Lama & Baru)	set	115	20,000	2,300,000
	Kel. Reguler & Kel. PNPM	set	152	20,000	3,040,000
	BKM (Lama & Baru)	set	152	20,000	3,040,000
G.	VIDEO COMPACT DISK (VCD): 1 SET=14 JUDUL				11,367,000
	VCD Instructional 9 tema, Best Practice 4 tema & 1 tema sekilas P2KP)				
	a. Tingkat KMW				1,269,000
	- TL dan TA-TA (3 set)	cd	42	4,500	189,000
	- Korkot (Lama & Baru)	cd	28	4,500	126,000
	- Askot CD yg memiliki Kab/Kota Damp. Sendiri (1 set)	cd	42	4,500	189,000
	- Tim Faskel (Baru -1 set)	cd	70	4,500	315,000
	- Tim Faskel (Lama 5 Tema)	set	100	4,500	450,000
	b. Tingkat Masyarakat				9,594,000
	- BKM (Baru -1 set)	set	476	4,500	2,142,000
	- Lurah (Baru-1 set)	set	476	4,500	2,142,000
	- BKM (Lama 5 Tema)	set	590	4,500	2,655,000
	- Lurah (Lama 1 set)	set	590	4,500	2,655,000
	c. Tingkat Pemda				504,000
	- TKPP (Lama & Baru-1 set)	set	56	4,500	252,000
	- KBP (Lama & Baru-1 set)	set	56	4,500	252,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
11	Sosialisasi Massal PNPM-MP 2008 (48 Kel)				190,880,000
A.	WORKSHOP				180,000,000
	Provinces PNPM Orientation Workshop (1 times)	prs/dy			
	Kota/Kab. PNPM Orientation Workshop (Metro)	prs/dy			
	Kec. PNPM MANDIRI Orientation Workshop (12 Kec.)	prs/dy	600	100,000	60,000,000
	Lokakarya Peran dan Fungsi Pelaku (1 times)	prs/dy	600	200,000	120,000,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner, etc)				
B.	MATERIAL PRINTING KELURAHAN BARU PNPM-MP (untuk tiap kelurahan Baru)				10,880,000
	- Spanduk kegiatan Pembangunan BKM/LKM	pc	48	100,000	4,800,000
	- Brosur pembangunan BKM/LKM	pc	0	1,100	0
	- Kartu Suara	pc	9,600	100	960,000
	- Pengembangan Media Warga	pc	5,240	500	2,620,000
	Material Printing Tk. Kota/Kab. (Metro)				
	peruntukan : Bappeda Prov, Satker Prov., DPRD Komisi Kesra/Kemiskinan Kota/Kab, TKPKD, TKPP, PPK, PJOK, KBP dll.)				
	- Booklet (total for 3-5 theme)	pc	250	7,500	1,875,000
	- Leaflet (total for 3-5 theme)	pc	250	2,500	625,000
C.	MATERIAL PRINTING PNPM-MP (untuk tiap kelurahan Lama & Baru 2007)				
	- Pengembangan Media Warga	pc			
D.	Study Tour (KBK)				
	- Study tour BKM/cadres/KSM : 1 time x 10 pers				
	- Pekan Sosialisasi Massal (Mobile Unit)	kel			
12	Sosialisasi Massal PNPM-MP 2009 (48 Kel)				9,000,000
A.	PAKET DASAR (Kel. Baru 2009)				
	Pekan Sosialisasi Massal	prs/dy			
B.	PAKET MADYA (Kel. Baru 2008/Madya)				9,000,000
	Papan Info	prs/dy	45	150,000	6,750,000
	Kotak Pengaduan Masyarakat	prs/dy	45	50,000	2,250,000
	Sub Total III.1.				1,020,881,000

**III. BREAKDOWN OF CAPACITY BUILDING PROGRAM
OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG
KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO
KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU**

III.2. TRAINING ACTIVITIES

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
1	The Training Activity (Included insentive for instructor, training kit for participant, rent conference room, meals for participant, acomodation, transport for participant, documentation and banner etc).				
a	Basic Training for Facilitator Candidate (110%xNumber of Faskel for 8 days) at Kota/ Kabupaten Level.	prs/dy	792	200,000	158,400,000
b.	Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level.	prs/dy	900	200,000	180,000,000
c.	TOT (class room training) for Facilitator Kelurahan (8days) at Kota/ Kabupaten level.	prs/dy	720	200,000	144,000,000
d.	Several Coaching for Facilitator Kelurahan (20 times) handle by Town Coordinator, Expert in Kota Coordinator office	prs/tm	720	75,000	54,000,000
e.	Basic Training for KPK, TKPP, PJOK 4 days), at Kota/ Kabupaten Level.	prs/dy	328	200,000	65,600,000
f.	Training (insitu class room or on the job training) for UPK, UPL, UPS (3 person/BKM for 4 days) at Kecamatan Level.	prs/dy	1,416	150,000	212,400,000
2	The Training Activity (Included insentive for instructor, training kit for participant, rent conference room, meals for participant, acomodation, transport for participant, documentation and banner etc).				
A.	ADDITIONAL TRAINING ACTIVITIES FOR NEW FACILITATORS				
a.	Pre Assignment Training for new Facilitators (110%xNumber of Faskel for 12 days) at Kota/ Kabupaten Level.	prs/dy	336	150,000	50,400,000
	- Modul for Training		28	50,000	1,400,000
b.	Kit Training Production	set			
c.	Coaching on technique to conduct socialization, poverty reflection, leadership reflection & BKM formation, CDP, participatory planning, disaster mgmt, development of community media	prs/dy			
	- Modul for Training	prs/tm			
d.	TOT (class room training) for Facilitator Kelurahan (4days) To Training Community Volunteers	prs/dy			
	- Modul for Training	prs/tm			

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
B.	ADDITIONAL TRAINING ACTIVITIES FOR OLD FACILITATORS				
a.	Coaching on CDP, participatory monev, development of community media, Musrenbang (in-situ)	prs/dy			
	- Modul for Training	prs/tm			
b.	Refresher/Advance Training for Facilitators (in-situ)	prs/dy			
	- Modul for Training	prs/tm			
c.	Special Coaching (Split group for fm, book keeping, revolving fund, social & physical Dev)	prs/dy			
	- Modul for Training	prs/tm			
d.	MIS, Handling Complaint Resolution Unit	prs/dy			
	- Modul for Training				
C.	ADDITIONAL TRAINING ACTIVITIES OTHERS				
a.	Training of Community Media Development for Volunteers	prs/dy			
b.	Coaching KBP	prs/dy			
3	ADDITIONAL TRAINING ACTIVITIES				
A.	Pemandu Nasional Cluster Palembang untuk KMW X, XI				
a.	TOT-3: 1). PS; 2). BKM; 3). Refreshing Fasilitator; 4). Review PJM; 5). Review Kelembagaan dan 6). Media Warga.	prs/dy			
	Modul	prs/tm			
b.	TOT-4: 1). KBK; 2). PJM Pronangkis; 3). KSM; 4). BLM; 5). Transparansi dan Akuntabilitas 6). Monev Partisipatif & PPM; dan 7). Murenbang	prs			
	Modul	prs			
c.	TOT-5: 1). Community Disaster Management; 2). Community Data Inventory	prs			
	Modul	prs			
B.	LOKASI LAMA				
a.	Training Pemda old Location (Orientation)	prs/dy	160	200,000	32,000,000
	Modul	prs	80	50,000	4,000,000
b.	Coaching KBP	prs/dy	400	50,000	20,000,000
	Modul	prs	400	25,000	10,000,000
c.	Pelatihan Pra-Tugas Faskel (Refreshment)	prs/dy	270	150,000	40,500,000
	Modul	prs	90	50,000	4,500,000
d.	Pelatihan SIM, Web	prs/dy	90	150,000	13,500,000
	Modul	prs	90	25,000	2,250,000
e.	Coaching faskel Ekonomi	prs/dy	81	50,000	4,050,000
	Modul	prs	27	25,000	675,000
f.	Coaching faskel Infrastruktur	prs/dy	100	50,000	5,000,000
	Modul	prs	25	25,000	625,000
g.	Coaching Penguatan Kelembagaan & PJM Pronangkis	prs/dy	222	50,000	11,100,000
	Modul	prs	111	25,000	2,775,000
h.	Coaching Sosial Marketing & Penyusunan Proposal	prs/dy	111	50,000	5,550,000
	Modul	prs	111	25,000	2,775,000
i.	Coaching Faskel BLM PNPB	prs/dy	90	50,000	4,500,000
	Modul	prs	90	25,000	2,250,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
j.	Coaching Monev partisipatif dan PPM	prs/dy	90	50,000	4,500,000
	Modul	prs	90	25,000	2,250,000
k.	Coaching Musrenbang	prs/dy			
	Modul	prs			
l.	Coaching Media Warga	prs/dy	270	50,000	13,500,000
	Modul	prs	90	25,000	2,250,000
m.	Coaching Community Disaster Management	prs/dy	180	50,000	9,000,000
	Modul	prs	90	25,000	2,250,000
C.	LOKASI BARU				
a.	Pelatihan Dasar Pemda	prs/dy			
	Modul	prs			
b.	Coaching KBP	prs/dy			
	Modul	prs			
	Askot/Koorkot/TA & Fasilitator (non Pemandu)				
a.	Pelatihan Pra-Tugas faskel	prs/dy			
	Modul	prs			
b.	TOT Pelatihan Relawan untuk Faskel & Askot (TOT Teknik fasilitasi)	prs/dy	144	150,000	21,600,000
	Modul	prs	36	25,000	900,000
c.	TOT Pelatihan Relawan untuk Koorkot dan TA	prs/dy			
	Modul	prs			
d.	Pelatihan Pemetaan Swadaya	prs/dy	368	150,000	55,200,000
	Modul	prs	46	25,000	1,150,000
e.	Pelatihan Sim, Web	prs/dy	46	150,000	6,900,000
	Modul	prs	46	25,000	1,150,000
f.	Coaching Social Mapping	prs/dy	92	50,000	4,600,000
	Modul	prs	46	25,000	1,150,000
g.	Coaching Sosialisasi Awal	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
h.	Coaching RKM	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
i.	Coaching Refleksi Kemiskinan	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
j.	Coaching Pembangunan BKM	prs/dy	92	50,000	4,600,000
	Modul	prs	46	25,000	1,150,000
k.	Coaching PJM	prs/dy	92	50,000	4,600,000
	Modul	prs	46	25,000	1,150,000
l.	Coaching KSM	prs/dy	92	50,000	4,600,000
	Modul	prs	46	25,000	1,150,000
m.	Coaching BLM PNPM	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
n.	Coaching Monev Partisipatif PPM	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
o.	Coaching Transparansi dan Akuntabilitas	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
p.	Coaching Musrenbang	prs/dy	46	50,000	2,300,000
	Modul	prs	46	25,000	1,150,000
q.	Coaching Media warga	prs/dy	138	50,000	6,900,000
	Modul	prs	46	25,000	1,150,000
r.	Coaching Community Disaster Management	prs/dy	180	50,000	9,000,000
	Modul	prs	90	25,000	2,250,000
s.	Coaching Askot Ekonomi	prs/dy	9	50,000	450,000
	Modul	prs	3	25,000	75,000
t.	Coaching Faskel Ekonomi	prs/dy	18	50,000	900,000
	Modul	prs	6	25,000	150,000
u.	Coaching Askot Infrastruktur	prs/dy	12	50,000	600,000
	Modul	prs	3	25,000	75,000
v.	Coaching faskel Infrastruktur	prs/dy	20	50,000	1,000,000
	Modul	prs	5	25,000	125,000
w.	Coaching for Askot Urban Planner	prs/dy			
	Modul	prs			
x.	Coaching Asmandat	prs/dy	3	50,000	150,000
	Modul	prs	3	25,000	75,000
D.	Media-Media Pelatihan untuk Fasilitator dan Relawan				
a.	Untuk Fasilitator : Lokasi Lama	prs/dy			
	1. Lembar balik siklus PNPM-P2KP				
	2. Siklus PNPM-P2KP				
	Buku Seri Siklus :				
	1. Siklus 1 : PNPM-P2KP				
	2. Review PJM Pronangkis				
	3. Review Kelembagaan				
	4. Review Keuangan				
	5. Media Diskusi Musrenbang				
	6. Panduan Penggunaan Media Monev Partisipatif				
	7. Media Diskusi Monev Partisipatif				
	8. Panduan Penggunaan Media Monev Partisipatif				
b.	Untuk Fasilitator : Lokasi Baru	prs/dy			
	1. Lembar balik siklus PNPM-P2KP				
	2. Siklus PNPM-P2KP				
	Buku Seri Siklus :				
	1. Siklus 1 : PNPM-P2KP				
	2. Review PJM Pronangkis				
	3. Review Kelembagaan				
	4. Review Keuangan				
	5. Media Diskusi Musrenbang				
	6. Panduan Penggunaan Media Monev Partisipatif				
	7. Media Diskusi Monev Partisipatif				
	8. Panduan Penggunaan Media Monev Partisipatif				

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
c.	Untuk Relawan : Lokasi Lama	prs/dy			
	1. Lembar balik siklus PNPM - P2KP				
	2. Buku Panduan Penggunaan Media Lembar balik siklus PNPM - P2KP				
	3. Buku 1 : Siklus PNPM P2KP				
	4. Buku seri siklus PNPM - P2KP : Review PJM Pronangkis				
	5. Buku seri siklus PNPM - P2KP : Review kelembagaan				
	6. Buku seri siklus PNPM - P2KP Review keuangan				
d.	Untuk Relawan : Lokasi Baru	prs/dy			
	1. Lembar balik siklus PNPM - P2KP				
	2. Buku Panduan Penggunaan Media Lembar balik siklus PNPM - P2KP				
	3. Buku 1 : Siklus PNPM P2KP				
	4. Buku seri siklus PNPM - P2KP : Review PJM Pronangkis				
	5. Buku seri siklus PNPM - P2KP : Review kelembagaan				
	6. Buku seri siklus PNPM - P2KP Review keuangan				
E.	Lokasi Lama & Baru				
	Pelatihan Pra-Tugas bagi Askot/Koorkot/TA	prs/dy	120	200,000	24,000,000
	Modul	prs	15	50,000	750,000
4	PELATIHAN DAN COACHING PNPM-MP 2007/2008				
A.	LOKASI LAMA & BARU				
a.	Pelatihan Dasar 1 (Pelatihan aparat kelurahan dan kecamatan (Cluster kecamatan)	prs/dy	0	50,000	0
B.	LOKASI LAMA				
	TINGKAT PEMDA				
a.	Coaching KBP 1	prs/dy	0	50,000	0
b.	Coaching KBP 2	prs/dy	0	50,000	0
c.	Coaching KBP 3	prs/dy	0	50,000	0
	Fasilitator & Askot (non Pemandu)				
a.	Pelatihan Madya 1	prs/dy	720	150,000	99,414,600
b.	Pelatihan Madya 2	prs/dy	216	150,000	32,400,000
c.	Coaching Madya Khusus Faskel & Askot Ekonomi	prs/dy	140	50,000	7,000,000
d.	Coaching Madya Khusus Faskel & Askot Infrastruktur	prs/dy	124	50,000	6,200,000
e.	Pelatihan Utama 1	prs/dy			
f.	Pelatihan Asmandat Kota lama	prs/dy	6	150,000	900,000
	Modul	prs	3	25,000	75,000
C.	LOKASI BARU				
	TINGKAT PEMDA				
a.	Pelatihan Dasar Pemda	prs/dy			
b.	Coaching KBP 1	prs/dy	0	50,000	0
c.	Coaching KBP 2	prs/dy	0	50,000	0
	Fasilitator & Askot (non Pemandu)				
a.	Pelatihan Dasar 2 Fasilitator & Askot	prs/dy	611	150,000	90,702,480
b.	Pelatihan Dasar 3 Fasilitator & Askot	prs/dy	329	150,000	49,350,000

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
5	PELATIHAN DAN COACHING PNPM-MP 2009				
A.	TINGKAT KMW				
a.	Personil OC				
	Coaching Khusus Pinjaman Bergulir	prs/dy	0	50,000	0
b.	Lokasi Baru & lama				
	Coaching Madya Khusus Faskel & Askot Ekonomi	prs/dy	84	50,000	4,200,000
	Coaching Madya Khusus Faskel & Askot Infrastruktur	prs/dy	132	50,000	6,600,000
	Pelatihan Asmandat Kota	prs/dy	6	150,000	900,000
B.	TINGKAT PEMDA (Lokasi Lama)				
a.	Sosialisasi				
	Lokakarya Peran dan Fungsi (Review Program) (@60 org)	prs/dy	240	100,000	24,000,000
	Press Conference (5 org)	prs/dy	20	100,000	2,000,000
	Radio Talkshow	prs/dy	8	500,000	4,000,000
	Media Visit	prs/dy	4	1,500,000	6,000,000
C.	TINGKAT FASILITATOR & ASKOT UTAMA				
a.	Pelatihan Utama 1	prs/dy	256	150,000	38,400,000
b.	Pelatihan Madya 1	prs/dy	0	150,000	0
	Sub Total III.2.				1,619,842,080

III. BREAKDOWN OF CAPACITY BUILDING PROGRAM
OVERSIGHT CONSULTANT (OC) OF UPP3 PACKAGE 11 - REGION XI LAMPUNG
KOTA BANDAR LAMPUNG, KAB. LAMPUNG SELATAN, KAB. METRO
KAB. TANGGAMUS, KAB. LAMPUNG UTARA & KAB. PRINGSEWU

III.3. TRAINING ACTIVITIES HANDLE BY FACILITATOR KELURAHAN

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
	Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (FIX COST)				
1	Training for Community Cadres, insitu class room or on the job training, 1 times x 4 days x 25 community	prs/tm/dy	11,800	10,000	118,000,000
2	Coaching for Community Cadres, 10 times x 1 days x 25 community cadres/Kelurahan	prs/tm/dy	29,500	5,000	147,500,000
3	Training for Team Community Mapping, insitu class room or on the job training, 1 times x 4 days x 25	prs/tm/dy	11,800	10,000	118,000,000
4	Training for BKM, insitu class room or on the job training, 1 times x 3 days x 15 Member/ BKM	prs/tm/dy	2,250	10,000	22,499,000
5	Coaching for BKM, 5 times x 3 days x 15 participant/BKM	prs/tm/dy			
6	Coaching for KSM, 10 times x 1 days x 3 Member	prs/tm/dy			
7	Coaching for UPK, 10 times x 1 days x 3 Member BKM/Kelurahan	prs/tm/dy			
	Sub Total III.3.				405,999,000

III.4. FIX COST for FACILITATOR KELURAHAN AND ASSISTANTS FOR TOWN COORDINATOR

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)	mm			
	Facilitator Kelurahan (normal area)	mm	278	2,050,000	568,875,000
	Additional of Facilitator Kelurahan (normal area)	mm	98	2,050,000	199,875,000
	Additional of Facilitator Kelurahan (difficult area)	mm	150	2,150,000	322,500,000
b.	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)	mm	83	2,550,000	210,375,000
	Additional of Senior Facilitator Kelurahan (difficult area)		68	2,650,000	178,875,000
c.	Remuneration of Database Management Assistants (1 person at OC Main Office and 1 person at each Town Coordinator Office)	mm	27	3,000,000	81,000,000
d.	Remuneration of Town Coordinator Assistants (at each Town Coordinator Office: 1-2 Assistant for Managing Faskel teams)	mm	22.5	3,000,000	67,500,000

III.4. FIX COST for FACILITATOR KELURAHAN AND ASSISTANTS FOR TOWN COORDINATOR

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
e.	Remuneration of Town Coordinator Assistants (at each Town Coordinator Office: 1-2 Assistant for Community Infrastructure & Micro Finance)	mm	4.5	3,000,000	13,500,000
f.	Team Facilitator Operational Activities, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mm	120	1,000,000	120,000,000
g.	Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mm	40	600,000	24,000,000
			5	1,000,000	5,000,000
Sub Total III.4.					1,791,500,000

III.5. COMPLAINT RESOLUTION UNIT

No.	Description	unit	TOTAL AMENDEMENT No. 15		
			0		
			Vol	Rate	Amount
a.	Tel / Fax / Post	Month			
b.	ATK	Month	37.0	200,000	7,400,000
c.	Computer (purchase)	unit	1.0	4,500,000	4,500,000
d.	Printer (purchase)		1.0	2,750,000	2,750,000
e.	Rental PO Box				
Sub Total III.5.					14,650,000