

# Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IDA Credit No. 3658 -IND/IBRD Loan No.4664 -IND/ IDA Cr.3658-1 IND  
 Nama Konsultan : PT. Adicitra Mulyatama  
 Alamat Konsultan : Jln. Tebet Barat Dalam II C No. 9 Jakarta 12810  
 Propinsi / KMW : Kalimantan Selatan / KMW IV  
 Nomor dan Tanggal Kontrak : HK.08.08 / KMW IV /IDA - IBRD / P2KP / 018/2003, Tanggal 09 Oktober 2003  
 Amandement / Memorandum : Amandemen 10  
 Periode Kontrak : Oktober 2003 - Maret 2009

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 10
<b>I.</b>	<b>REMUNERATION</b>	
	I.1. PROFESIONAL STAFFS	3,806,362,500
	I.2. SUB PROFESIONAL STAFFS	918,800,000
	I.3. SUPPORTING STAFFS	1,166,675,000
	<b>TOTAL REMUNERATION</b>	<b>5,891,837,500</b>
<b>II.</b>	<b>REIMBURSABLE</b>	
	II.1. MOBILIZATION / DEMOBILIZATION	27,731,200
	II.2. DUTY TRAVEL & PERDIEM ALLOWANCE	1,306,483,200
	II.3. HOUSING ALLOWANCE	213,275,000
	II.4. OFFICE SPACE	363,420,000
	II.5. COMMUNICATION	384,100,000
	II.6. REPORT & REPRODUCTION	64,068,700
	II.7. VEHICLE RENTAL	1,786,250,000
	II.8. OFFICE EQUIPMENT & FURNITURE	626,157,400
	II.9. OFFICE SUPPLIES	130,125,000
	<b>TOTAL REIMBURSABLE</b>	<b>4,901,610,500</b>
<b>III.</b>	<b>FIX COST FOR FACILITATOR KELURAHAN</b>	
	III.1. RENUMERATION & ACTIVITY	2,755,500,000
	III.2. PROCUREMENT COST of FACILITATOR KELURAHAN	177,450,000
	III.3. WORK SHOPS	160,050,000
	<b>TOTAL FIX COST</b>	<b>3,093,000,000</b>
<b>IV.</b>	<b>TRAINING</b>	
	IV.1. TRAINING	1,988,145,000
	IV.2. SOCIALIZATION	1,205,296,000
	IV.3. PUBLIC COMPLAINTS RESOLUTION UNIT	64,942,138
	<b>TOTAL TRAINING</b>	<b>3,258,383,138</b>
	<b>GRAND TOTAL</b>	<b>17,144,831,138</b>

I REMUNERATION

NO.	NAME / POSITION	QUANTITY				AMENDMENT CONTRACT NO. 10		
						MM	Billing Rate (Rp)	Amount (Rp)
<b>I.1</b>	<b>PROFESIONAL STAFFS</b>							
1	<b>Team Leader</b>							
	Ir. Faisol	1	Prs	26	Mth	26.0		
	Ir. Sri Juwarni	1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	11.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
2	<b>Community Infrastructure Specialist</b>							
	Ir. Lukito Muhammad	1	Prs	6	Mth			
	Anang Irfansyah, ST	1	Prs	3	Mth			
	Ir. Kartika Musdeni	1	Prs	3	Mth	6.0		
		1	Prs	2	Mth	2.0		
	Zulkifli, ST	1	Prs	2.0	Mth	2.0		
		1	Prs	12.0	Mth	8.0		
	Ardannor, ST	1	Prs	4.0	Mth	4.0		
	M. Alfauzi, ST	1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
3	<b>Training Specialist</b>							
	Drs. R. Rachmanadi, MBA	1	Prs	12	Mth	12.0		
	Drs. Triyoga Supriyatmaji	1	Prs	5	Mth	5.0		
	Panca bagus A, ST	1	Prs	2.0	Mth	2.0		
		1	Prs	12	Mth	8.0		
	Iwan Setiawan, SP	1	Prs	4.0	Mth	4.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
4	<b>Monitoring and Evaluation Specialist</b>							
	Ir. Suwanto	1	Prs	9	Mth	9.0		
	Ir. Sri Juwarni	1	Prs	17	Mth	17.0		
	Ir. M Alfauzi	1	Prs	3	Mth	6.0		
		1	Prs	2	Mth	2.0		
	Nana Budhiana, S.Hut	1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	12.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
5	<b>Socialization Specialist</b>							
	Drs. Dwi Sasongko	1	Prs	8	Mth	8.0		
	Dra. Hasnah Widayani	1	Prs	4	Mth	4.0		
	Dra. Susilowati, MS	1	Prs	12	Mth	12.0		
	Ir. Irfani. H, MM	1	Prs	2.0	Mth	2.0		
		1	Prs	12	Mth	12.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
6	<b>Micro Credit Specialist</b>							
	Drs. Yuwono Hendrikus	1	Prs	9.0	Mth	8.5		
		1	Prs	3.0	Mth	6.0		
		1	Prs	2.0	Mth	2.0		



NO.	NAME / POSITION	QUANTITY		AMENDMENT CONTRACT NO. 10		
				MM	Billing Rate (Rp)	Amount (Rp)
<b>2</b>	<b>Asmandat Korkot - 1</b>					
a	Bahar A Rachman, ST	1	Prs	20	Mth	20.0
		1	Prs	3	Mth	6.0
		1	Prs	2	Mth	2.0
	<b>Asmandat Korkot - 2</b>					
b	Nana Budiana. S. Hut	1	Prs	20	Mth	20.0
		1	Prs	3	Mth	6.0
		1	Prs	2	Mth	2.0
	<b>Asmandat Korkot - 3</b>					
c	Abdullah Sani, Amd	1	Prs	20	Mth	20.0
		1	Prs	3	Mth	6.0
		1	Prs	2	Mth	2.0
<b>3</b>	<b>SUB PROFESIONAL Administrasi</b>					
	Erwin Kusumajaya, SH	1	Prs	14.5	Mth	14.5
		1	Prs	3.0	Mth	3.0
	Risna Hastuti	1	Prs	4.0	Mth	4.0
		1	Prs	1.0	Mth	1.0
						2.0
<b>4</b>	<b>SUB PROFESIONAL Finacial</b>					
	Erwina Melani, SE	1	Prs	14.5	Mth	14.5
		1	Prs	3.0	Mth	3.0
		1	Prs	4.0	Mth	4.0
		1	Prs	1.0	Mth	1.0
						2.0
	<b>TOTAL I.2.</b>					<b>918,800,000</b>
<b>1.3</b>	<b>SUPPORTING STAFFS</b>					
	<u>Central Office</u>					-
<b>1</b>	<b>Office Manager</b>					
	Sundoro	1	Prs	26	Mth	26.0
		1	Prs	3	Mth	6.0
		1	Prs	12	Mth	9.5
	Badarudin	1	Prs	2.5	Mth	2.5
		1	Prs	12	Mth	6.0
	<b>Monika</b>	1	Prs	5.0	Mth	5.0
		1	Prs	3.0	Mth	3.0
		1	Prs	4.0	Mth	4.0
		1	Prs	1.0	Mth	1.0
						2.0
<b>2</b>	<b>Secretary</b>					
	Yetty Fatimah	1	Prs	26	Mth	26.0
		1	Prs	3	Mth	6.0
		1	Prs	12	Mth	9.5
		1	Prs	2.5	Mth	2.5
		1	Prs	12.0	Mth	6.0
	<b>Badarudin</b>	1	Prs	5.0	Mth	5.0
		1	Prs	3.0	Mth	3.0
		1	Prs	4.0	Mth	4.0
		1	Prs	1.0	Mth	1.0
						2.0
<b>3</b>	<b>Computer Operator</b>					
	Rahmawati	1	Prs	26	Mth	26.0
		1	Prs	3	Mth	6.0
		1	Prs	12	Mth	9.5
		1	Prs	2.5	Mth	2.5
		1	Prs	12.0	Mth	11.0
		1	Prs	3.0	Mth	3.0
		1	Prs	4.0	Mth	4.0
		1	Prs	1.0	Mth	1.0
						2.0

NO.	NAME / POSITION	QUANTITY				AMENDMENT CONTRACT NO. 10		
						MM	Billing Rate (Rp)	Amount (Rp)
	Herri P	1	Prs	23	Mth	23.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	11.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
4	<b>Office Boy</b>							
	Nanang	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	11.0		
		1	Prs	3.0	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
	<b><u>Korkot Office 1</u></b>							
1	<b>Secretary/Administrator</b>							
	Nana Heryani	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	11.0		
2	<b>Computer Operator</b>							
	Sugianto	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	2.0		
						5.0		
						2.5		
		1	Prs	2.5	Mth	2.0		
		1	Prs	12	Mth	5.0		
3	<b>Office Boy</b>							
	Ahmad Nasrullah	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	11.0		
	<b><u>Korkot Office 2</u></b>							
1	<b>Secretary/Administrator</b>							
	Ibrahim, M	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	11.0		
2	<b>Computer Operator</b>							
	A. Jumasari	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		
		1	Prs	12	Mth	2.0		
						5.0		
						2.5		
		1	Prs	2.5	Mth	2.0		
		1	Prs	12	Mth	5.0		
3	<b>Office Boy</b>							
	Bastian T	1	Prs	26	Mth	26.0		
		1	Prs	3	Mth	6.0		

NO.	NAME / POSITION	QUANTITY				AMENDMENT CONTRACT NO. 10		
						MM	Billing Rate (Rp)	Amount (Rp)
		1	Prs	12	Mth	9.5		
		1	Prs	2.5	Mth	2.5		
		1	Prs	12.0	Mth	11.0		
	<b>Korkot Office 3</b>							
1	<b>Secretary/Administrator</b>							
	Risna Hastuti	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
2	<b>Computer Operator</b>							
	Noorjadi	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
3	<b>Office Boy</b>							
	Arifin	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
	<b>Korkot Office 4</b>							
1	<b>Secretary/Administrator</b>							
	Maisarah	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
2	<b>Computer Operator</b>							
	Supriatna	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
3	<b>Office Boy</b>							
	Pain	1	Prs	2.5	Mth	2.5		
		1	Prs	12	Mth	12.0		
	<b>Ass. Korkot Office (Batola+ Banjarmasin utara)</b>							
	Secretary/Administrator	3	Prs	10	Mth	19.5		
	to be name	1	Prs	12	Mth			
		1	Prs	8	Mth			
	Office Boy	3	Prs	10	Mth	19.5		
	to be name	1	Prs	12	Mth			
		1	Prs	8	Mth			
	<b>PNPM MANDIRI 2008</b>							
	<b>KORKOT 1 (KAB. TANAH LAUT)</b>							
1	<b>Secretary/Administrator</b>							
	Faridah	1	Prs	3	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
2	<b>Computer Operator</b>							
	Noorjadi	1	Prs	3	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
3	<b>Office Boy</b>							
	Arifin	1	Prs	3	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
	<b>KORKOT 2 (KAB. KOTABARU)</b>							
1	<b>Secretary/Administrator</b>							
	Arista Faby	1	Prs	3	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		
2	<b>Computer Operator</b>							
	Budianto	1	Prs	3	Mth	3.0		
		1	Prs	4.0	Mth	4.0		
		1	Prs	1.0	Mth	1.0		
						2.0		



II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>1</b>	<b>MOBILIZATION AND DEMOBILIZATION</b>			
	<b>Central Office</b>			
1	Team Leader	1.0	1,880,800	1,880,800
2	Micro Credit Specialist	1.0	1,880,800	1,880,800
3	Community Infrastructure Specialist	1.0	1,880,800	1,880,800
4	Training Specialist	1.0	1,880,800	1,880,800
5	Monitoring and Evaluation Specialist	1.0	1,880,800	1,880,800
6	Socialization Specialist	1.0	1,880,800	1,880,800
7	Urban Poverty Specialist			
8	Public Policy Specialist	1.0	1,880,800	1,880,800
	Short Term Expert			
9	Office Manager	1.0	1,880,800	1,880,800
10	MIS Asistant	1.0	1,880,800	1,880,800
11	Urban Planner			
12	senior Asmandat			
	<b>Coordinator Office I</b>			
1	City Coordinator I	1.0	1,880,800	1,880,800
2	Micro Credit Assistant.			
3	MIS Assistant	1.0	1,880,800	1,880,800
4	Inland Travel Banjarmasin - Pelaihari	3.0	100,000	300,000
5	Faskel (Flight ticket Jkt - Bjm )	1.0	1,880,800	1,880,800
6	Korkot Asisten I (Kab Batola)			
7	Inland Travel Askot ( Banjarmasin-Batola )	1.0	100,000	100,000
	<b>Coordinator Office II</b>			
1	City Coordinator II	1.0	1,880,800	1,880,800
2	Micro Credit Assistant.			
3	MIS Assistant	1.0	1,880,800	1,880,800
4	Inland Travel Banjarmasin - Tanjung	3.0	200,000	600,000
5	Korkot Asisten II (Kab Tanah Laut & Tabalong)			
6	Inland Travel Askot (Banjarmasin-Tala & Tabalong)	2.0	200,000	400,000
	<b>TOTAL II.1.</b>			<b>27,731,200</b>
<b>2</b>	<b>DUTY TRAVEL &amp; PERDIEM ALLOWANCE</b>			
<b>a.</b>	<b>Central Office</b>			
	Perdiem Allowance Team Leader and Expert to Kota Coord. Office and Kecamatan	840.0	220,000	184,800,000
		25.0	220,000	5,500,000
		60.0	220,000	13,200,000
		50.0	220,000	11,000,000
		150.0	220,000	33,000,000
	Per diem Allowance			
	Central Office to Korkot Banjarmasin			
	Transport	8.0	175,000	1,400,000
	- Central Office to Korkot Batola			
	transport	8.0	175,000	1,400,000
	- Central Office to Korkot Tanah Laut			
	transport	12.0	175,000	2,100,000
	allowance	12.0	220,000	2,640,000
	- Central Office to Korkot Kandangan			
	transport	12.0	175,000	2,100,000
	allowance	12.0	220,000	2,640,000
	- Central Office to Korkot Tabalong			
	transport	16.0	175,000	2,800,000
	allowance	16.0	220,000	3,520,000
	KMW Personil to Korkot (6 kali x 5 x 3 hari)			
	Transport (maret-07 s/d mei-08)			
	Allowance			
	<b>Coordinator Office</b>			
	Perdiem Allowance Coordinator Office Personil to Banjarmasin	319.0	260,000	82,940,000
	Per diem Allowance			
	Korkot Banjarmasin to Central Office			
	Transport	7.0	175,000	1,225,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	- Korkot Batola to Central Office			
	transport	8.0	175,000	1,400,000
	allowance	8.0	260,000	2,080,000
	- Korkot Tanah Laut to Central Office			
	transport	12.0	175,000	2,100,000
	allowance	12.0	260,000	3,120,000
	- Korkot Kandangan to Central Office			
	transport	12.0	175,000	2,100,000
	allowance	12.0	260,000	3,120,000
	- Korkot Tabalong to Central Office			
	transport	16.0	175,000	2,800,000
	allowance	16.0	260,000	4,160,000
	Korkot to KMW Office (4 korkot x 2 prsx 6 times x 2hr)			
	Transport (maret-07 s/d mei-08)			
	Allowance			
	Korkot to Province (4 korkot x1 prs x 6 x 2 hr)			
	Transport (maret-07 s/d mei-08)			
	Allowance			
	Perdiem Allowance Coordinator Office Personil to Kecamatan and Kelurahan	643.0	110,000	70,730,000
	allowance	77.0	110,000	8,470,000
	Transport	77.0	100,000	7,700,000
	Korkot to Kelurahan 4 korkot x 4prs x 6 time x 2 day			
	Transport (maret-07 s/d mei-08)			
	Allowance			
	Perdiem Allowance Coordinator Office Personil to Banjarmasin	35.0	260,000	9,100,000
		12.0	260,000	3,120,000
		80.0	110,000	8,800,000
		24.0	110,000	2,640,000
	<b>Banjarmasin Office</b>			
	Perdiem Allowance Coordinator Office Personil to Kecamatan and Kelurahan	50.0	110,000	5,500,000
		12.0	110,000	1,320,000
	<b>Askorkot</b>			
a.	Perdiem Allowance Askorkot to Banjarmasin	84.0	260,000	21,840,000
		51.0	260,000	13,260,000
		18.0	260,000	4,680,000
b.	Perdiem Allowance Askorkot to Korkot Office	84.0	220,000	18,480,000
		96.0	220,000	21,120,000
c.	Perdiem Allowance Askorkot to Kec/Kel/desa	144.0	50,000	7,200,000
		147.0	50,000	7,350,000
		72.0	50,000	3,600,000
<b>b.</b>	<b>Regional Meeting</b>			
	- Perdiem Allowance	184.0	260,000	47,840,000
		40.0	260,000	10,400,000
		6.0	260,000	1,560,000
	<b>- Coordination Visit to Surabaya (RM Office)</b>			
	- Flight Ticket Banjarmasin - Surabaya	15.0	1,690,000	25,350,000
	<b>- Perdiem Allowance to Surabaya</b>	50.0	260,000	13,000,000
	<b>- Coordination Visit to Surabaya (RM Office)</b>			
	<b>KMW 2 person</b>			
	- Flight Ticket Banjarmasin - Surabaya			
	<b>- Perdiem Allowance to Surabaya</b>			
	<b>Korkot 1 person x 4 office</b>			
	- Flight Ticket Banjarmasin - Surabaya			
	<b>- Perdiem Allowance to Surabaya</b>			
<b>c.</b>	<b>Coordination Visit to Jakarta</b>			
	- Flight Ticket Banjarmasin - Jakarta	41.0	1,880,800	77,112,800
		6.0	1,880,800	11,284,800
		12.0	1,880,000	22,560,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	- Flight Ticket Banjarmasin - Jakarta For Team Leader	4.0	1,880,800	7,523,200
	Lokal Transport	12.0	100,000	1,200,000
	- Flight Ticket Banjarmasin - Jakarta For Expert	8.0	1,880,800	15,046,400
	Lokal Transport	24.0	100,000	2,400,000
	- Flight Ticket Banjarmasin - Jakarta For Korkot	15.0	1,880,800	28,212,000
	Lokal Transport	45.0	100,000	4,500,000
	- Flight Ticket Banjarmasin - Jakarta For TL, TA	1.0	1,880,800	1,880,800
	Lokal Transport	8.0	100,000	800,000
	- Flight Ticket Banjarmasin - Jakarta For Korkot			
	Lokal Transport			
	<b>- Perdiem Allowance to Jakarta</b>	187.0	260,000	48,620,000
		54.0	260,000	14,040,000
	- Perdiem Allowance - Jakarta For Team Leader	15.0	260,000	3,900,000
	- Perdiem Allowance - Jakarta for Expert	24.0	260,000	6,240,000
	- Perdiem Allowance to Jakarta For Korkot + askorkot	40.0	260,000	10,400,000
	- Perdiem Allowance - Jakarta For TL, TA	13.0	260,000	3,380,000
	- Perdiem Allowance - Jakarta For Korkot			
	<b>Faskel</b>			
	- Flight Ticket Banjarmasin - Jakarta			
	- Perdiem Allowance to Jakarta			
	Transport for Faskel on Coaching Activity	540.0	50,000	27,000,000
		10.0	50,000	500,000
	<b>Duty Travel Pemandu Nasional ke Jakarta</b>			
	Flight Ticket banjarmasin Jakarta			
	Perdiem Allowance			
	Transport Lokal			
<b>A</b>	<b>Lokasi Lama Non PNPM</b>			
<b>I</b>	<b>UJI PETIK KMW</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	Lumpsum			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	Lumpsum			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	Lumpsum			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	Lumpsum			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
<b>II</b>	<b>UJI PETIK TIM KORKOT</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	Lumpsum			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	Lumpsum			
<b>3</b>	<b>Kab. Tabalong</b>			
	Lumpsum			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
4	<b>Kota Banjarmasin, Barito Kuala</b>			
	Lumpsum			
III	<b>KOORDINASI KMW KE KORKOT &amp; ASKOT CD</b>			
1	<b>Kab. Tanah Laut</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
2	<b>Kab. Hulu Sungai Selatan</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
3	<b>Kab. Tabalong</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
4	<b>Kota Banjarmasin</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
5	<b>Kab. Barito Kuala</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
6	<b>Kab Kotabaru</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
7	<b>Kab. Banjar</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
8	<b>Kab Hulu Sungai Utara</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
9	<b>Kota Banjarbaru</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
IV	<b>KOORDINASI TIM KORKOT KE KOTA/ASKOT CD</b>			
	<b>Kab. Barito Kuala</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
B	<b>Lokasi Lama PNPM</b>			
I	<b>UJI PETIK KMW</b>			
1	<b>Kab. Tanah Laut</b>			
	- Lumpsum	4.0	50,000	200,000
	- Transport (At Cost)	2.0	175,000	350,000
	- Accommodation (at cost)			
2	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
3	<b>Kab. Tabalong</b>			
	- Lumpsum	2.0	50,000	100,000
	- Transport (At Cost)	1.0	175,000	175,000
	- Accommodation (at cost)			
4	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
II	<b>UJI PETIK TA MK &amp; INFRA</b>			
1	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>III</b>	<b>UJI PETIK TIM KORKOT (BY KORKOT &amp; ASKOT CD)</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
<b>4</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
<b>IV</b>	<b>UJI PETIK ASS. MK &amp; INFRA</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>V</b>	<b>KOORDINASI KE PROVINSI</b>			
	- Lumpsum			
	- In land Transport			
	- Accomodation (at cost)			
<b>VI</b>	<b>KOORDINASI KE JAKARTA</b>			
<b>1</b>	<b>Duty travel to Jakarta (Coordination, EGM, Training, etc)</b>			
	- Air Transport	22.0	1,880,800	41,377,600
	- Accomodation (at cost)	57.0	260,000	14,820,000
<b>VII</b>	<b>Duty travel to for Pemandu Nasional (Cluster)</b>			
<b>1</b>	<b>TOT 3 : PS, BKM, Transparansi dan Akuntabilitas, Monev Partisipatif &amp; PPM, Media Warga</b>			
	- Air Transport	6.0	1,690,000	10,140,000
<b>2</b>	<b>TOT 4 : KBK, PJM Pronangkis, KSM, BLM, Musrenbang</b>			
	- Air Transport	6.0	1,690,000	10,140,000
<b>3</b>	<b>TOT 5 : Komunity Disaster Management, Community Data Inventory</b>			
	- Air Transport			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>VIII</b>	<b>KOORDINASI ASKOT CD KE KORKOT</b>			
	<b>Kab. Barito Kuala</b>			
	Transport (At Cost)			
	Accommodation for Random Checking (At Cost)			
<b>C</b>	<b>Lokasi Baru PNPB</b>			
<b>I</b>	<b>UJI PETIK KMW</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum	2.0	50,000	100,000
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>II</b>	<b>UJI PETIK TA MK &amp; INFRA</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>III</b>	<b>UJI PETIK TIM KORKOT (BY KORKOT &amp; ASKOT CD)</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
<b>4</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
<b>IV</b>	<b>UJI PETIK ASS. MK &amp; INFRA</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accommodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>4</b>	<b>Kota Banjarmasin, Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>V</b>	<b>KOORDINASI KORKOT &amp; ASKOT CD KE KMW</b>			
<b>1</b>	<b>Kab. Tanah Laut</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>2</b>	<b>Kab. Hulu Sungai Selatan</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>3</b>	<b>Kab. Tabalong</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>4</b>	<b>Kota Banjarmasin</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>6</b>	<b>Kab Kotabaru</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>7</b>	<b>Kab. Banjar</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>8</b>	<b>Kab Hulu Sungai Utara</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>9</b>	<b>Kota Banjarbaru</b>			
	Transport (At Cost)			
	Accomodation for Random Checking (At Cost)			
<b>D</b>	<b>Duty Travel Pelatihan dan Coaching</b>			
	<b>By KMW</b>			
	<b>Lokasi Lama &amp; baru</b>			
<b>1</b>	<b>Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru )</b>			
	Transport pp (at cost)			
	Per Diem Allowance			
	<b>Lokasi Lama</b>			
<b>1</b>	<b>Pelatihan Pra Tugas</b>			
	Transport pp (at cost)			
	Accomodation			
<b>2</b>	<b>Pelatihan SIM, Web</b>			
	Transport			
	Accomodation			
<b>3</b>	<b>coaching askot ekonomi</b>			
	Transport			
	Accomodation			
<b>4</b>	<b>coaching askot infrastruktur</b>			
	Transport			
	Accomodation			
<b>5</b>	<b>coaching askot urban planner</b>			
	Transport			
	Accomodation			
<b>6</b>	<b>coaching asmandat</b>			
	Transport			
	Accomodation			
	<b>Lokasi Baru</b>			
<b>1</b>	<b>Pelatihan Pra Tugas</b>			
	Transport pp (at cost)			
	Accomodation			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
2	<b>TOT Pelatihan Relawan</b>			
	Transport pp (at cost)			
	Accomodation			
3	<b>TOT Pelatihan Teknis Fasilitas Korkot dan TA</b>			
	Transport pp (at cost)			
	Accomodation			
4	<b>Pelatihan Pemetaan Swadaya</b>			
	Transport pp (at cost)			
	Accomodation			
5	<b>Pelatihan SIM, Web</b>			
	Transport pp (at cost)			
	Accomodation			
	<b>By Kota/Kabupaten</b>			
	<b>Lokasi Lama</b>			
	<b>Pemda</b>			
1	<b>Loklatih Orientasi</b>			
a	Kabupaten Tanah Laut			
	Transport pp (at cost)			
	Accomodation			
b	Kabupaten Hulu Sungai Selatan			
	Transport pp (at cost)			
	Accomodation			
c	Kabupaten Tabalong			
	Transport pp (at cost)			
	Accomodation			
d	Kota Banjarmasin			
	Transport pp (at cost)			
	Accomodation			
2	<b>Coaching KBP</b>			
a	Kabupaten Tanah Laut			
	Transport pp (at cost)			
	Accomodation			
b	Kabupaten Hulu Sungai Selatan			
	Transport pp (at cost)			
	Accomodation			
c	Kabupaten Tabalong			
	Transport pp (at cost)			
	Accomodation			
d	Kota Banjarmasin			
	Transport pp (at cost)			
	Accomodation			
	<b>Duty Travel PNPM 2008</b>			
A	<b>Lokasi Lama PNPM</b>			
I	<b>UJI PETIK KMW</b>			
1	<b>Uji Petik KMW (5 % per siklus)</b>			
a	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
b	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
c	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Uji Petik TA. MK (5 % per bulan start siklus PJM)</b>			
<b>a</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Uji Petik TA. Infra (5 % per bulan start siklus PJM)</b>			
<b>a</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>II</b>	<b>UJI PETIK KORKOT/ASKOT</b>			
<b>1</b>	<b>Uji Petik Korkot/Askot CD (25 %)</b>			
<b>a</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Uji Petik Askot MK (25 %)</b>			
<b>a</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Uji Petik Askot Infra (25 %)</b>			
<b>a</b>	<b>Kota Banjarmasin</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab. Tanah Laut</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab. Tabalong</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>e</b>	<b>Kab. Barito Kuala</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>B</b>	<b>Lokasi Baru PNPB</b>			
<b>I</b>	<b>UJI PETIK KMW</b>			
<b>1</b>	<b>Uji Petik KMW (5 % per siklus)</b>			
<b>a</b>	<b>Kab Banjarbaru</b>			
	- Lumpsum	1.0	50,000	50,000
	- Transport (At Cost)			
	- Accomodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>b</b>	<b>Kab Banjar</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab Hulu Sungai Utara</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab Kotabaru</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>II</b>	<b>UJI PETIK KORKOT/ASKOT</b>			
<b>1</b>	<b>Uji Petik Korkot/Askot CD (25 %)</b>			
<b>a</b>	<b>Kab Banjarbaru</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Kab Banjar</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Kab Hulu Sungai Utara</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Kab Kotabaru</b>			
	- Lumpsum			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>C</b>	<b>Koordinasi Korkot/Askot CD ke KMW</b>			
<b>1</b>	<b>Kota Banjarmasin</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab. Tanah Laut</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab. Tabalong</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>6</b>	<b>Kab. Banjarbaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>7</b>	<b>Kab. Banjar</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>8</b>	<b>Kab. Hulu Sungai Utara</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>9</b>	<b>Kab. Kotabaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>D</b>	<b>Duty Travel Pemandu Nasional Ke Jakarta</b>			
	- Air Transport			
	- Lokal Transport (at cost)			
<b>E</b>	<b>Duty travel to Jakarta (Coordination, EGM, Training, etc)</b>			
	- Air Transport	40.0	1,880,800	75,232,000
	- Accomodation (at cost)	68.0	260,000	17,680,000
	- Air Transport	33.0	1,880,800	62,066,400
	- Accomodation (at cost)	99.0	260,000	25,740,000
<b>F</b>	<b>Duty travel for IVOS</b>			
	- Air Transport	9.0	1,880,800	16,927,200
	- Accomodation	10.0	260,000	2,600,000
	- Lokal Transport (at cost)	2.0	200,000	400,000
	- OSA	35.0	100,000	3,500,000
<b>G</b>	<b>Duty Travel Pelatihan dan Coaching</b>			
<b>I</b>	<b>Lokasi Lama dan Baru</b>			
<b>1</b>	<b>Level Kecamatan</b>			
	Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kecamatan)			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>II</b>	<b>Lokasi Lama</b>			
<b>1</b>	<b>Pemda</b>			
<b>a</b>	<b>Coaching KBP 1</b>			
<b>1</b>	<b>Kota Banjarmasin</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab. Tanah Laut</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab. Tabalong</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Coaching KBP 2</b>			
<b>1</b>	<b>Kota Banjarmasin</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab. Tanah Laut</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab. Tabalong</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Coaching KBP 3</b>			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>1</b>	<b>Kota Banjarmasin</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab. Tanah Laut</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab. Hulu Sungai Selatan</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab. Tabalong</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>5</b>	<b>Kab. Barito Kuala</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Fasilitator dan Askot</b>			
a	Pelatihan Madya 1			
	- Transport (At Cost)			
	- Accomodation (at cost)			
b	Pelatihan Madya 2			
	- Transport (At Cost)			
	- Accomodation (at cost)			
c	Coaching Madya Khusus Faskel & Askot Ekonomi			
	- Transport (At Cost)			
	- Accomodation (at cost)			
d	Coaching Madya Khusus Faskel & Askot Infrastruktur			
	- Transport (At Cost)			
	- Accomodation (at cost)			
e	Pelatihan Utama 1			
	- Transport (At Cost)			
	- Accomodation (at cost)			
f	Pelatihan Asmandat Kota Lama			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>III</b>	<b>Lokasi Baru</b>			
<b>1</b>	<b>Pemda</b>			
a	<b>Pelatihan Dasar Pemda</b>			
<b>1</b>	<b>Kab Banjarbaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab Banjar</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab Hulu Sungai Utara</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab Kotabaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
b	<b>Coaching KBP 1</b>			
<b>1</b>	<b>Kab Banjarbaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab Banjar</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab Hulu Sungai Utara</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>4</b>	<b>Kab Kotabaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Coaching KBP 2</b>			
<b>1</b>	<b>Kab Banjarbaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Kab Banjar</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>3</b>	<b>Kab Hulu Sungai Utara</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>4</b>	<b>Kab Kotabaru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>2</b>	<b>Fasilitator dan Askot</b>			
<b>a</b>	<b>Pelatihan Dasar 1 Fasilitator</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>b</b>	<b>Pelatihan Dasar 2 Fasilitator &amp; Askot</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>c</b>	<b>Pelatihan Dasar 3 Fasilitator &amp; Askot</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>d</b>	<b>Pelatihan Asmandat Kota Baru</b>			
	- Transport (At Cost)			
	- Accomodation (at cost)			
<b>IV</b>	<b>Duty travel to for Pemandu Nasional (Cluster)</b>			
<b>1</b>	<b>TOT Paket Dasar 2 Faskel dan Askot</b>			
	- Air Transport	4.0	1,690,000	6,760,000
<b>2</b>	<b>TOT Madya Faskel 1</b>			
	- Air Transport	5.0	1,690,000	8,450,000
<b>3</b>	<b>TOT Madya Faskel 2</b>			
	- Air Transport	5.0	1,690,000	8,450,000
<b>4</b>	<b>TOT Pelatihan Dasar 1 Pemda</b>			
	- Air Transport	6.0	1,690,000	10,140,000
<b>5</b>	<b>TOT Coaching KBP 1, 2 dan 3</b>			
	- Air Transport	6.0	1,690,000	10,140,000
<b>6</b>	<b>TOT Pelatihan Dasar 3 Faskel dan Askot</b>			
	- Air Transport	6.0	1,690,000	10,140,000
	<b>TOTAL II.2.</b>			<b>1,306,483,200</b>
<b>3</b>	<b>HOUSING ALLOWANCE</b>			
<b>1</b>	<b>Team Leader</b>			
	Ir. Faisol	26.0	400,000	10,400,000
	Ir. Sri Juwarni	3.0	400,000	1,200,000
		3.0	400,000	1,200,000
		9.5	400,000	3,800,000
		2.5	400,000	1,000,000
		11.0	400,000	4,400,000
		3.0	400,000	1,200,000
		4.0	400,000	1,600,000
		1.0	400,000	400,000
		2.0	400,000	800,000
<b>2</b>	<b>Kota Coordination I</b>			
	Drs. Ary Wahyono, Msi	5.0	300,000	1,500,000
	Ir. Luki Wicaksono	21.0	300,000	6,300,000
		6.0	300,000	1,800,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
		9.5	300,000	2,850,000
		2.5	300,000	750,000
		11.0	300,000	3,300,000
<b>3</b>	<b>Kota Coordination II</b>			
	Drs. Widiastyo	24.0	300,000	7,200,000
	Drs. Triyoga Supriatmadji	5.0	300,000	1,500,000
		3.0	300,000	900,000
		2.0	300,000	600,000
	M. Alfauzi	9.5	300,000	2,850,000
		2.5	300,000	750,000
		9.0	300,000	2,700,000
<b>4</b>	<b>Community Infrastructure Specialist</b>			
	Ir. Kartika Musdeni	3.0	250,000	750,000
		3.0	250,000	750,000
		2.0	300,000	600,000
	Zulkifli, ST	2.0	300,000	600,000
		2.5	300,000	750,000
		7.0	300,000	2,100,000
	Ardanoor, ST	3.0	300,000	900,000
	M. Alfauzi, ST	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
<b>5</b>	<b>Training Specialist</b>			
	Drs. Rachmanadi, MBA	12.0	250,000	3,000,000
	Drs. Triyoga Supriatmadji	5.0	250,000	1,250,000
		3.0	250,000	750,000
	Panca Bagus, ST	2.0	300,000	600,000
		2.5	300,000	750,000
		7.0	300,000	2,100,000
	Iwan Setiawan, SP	3.0	300,000	900,000
		3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	Training Specialist (Extention)			
<b>6</b>	<b>Monitoring and Evaluation Specialist</b>			
	Ir. Suwanto	9.0	250,000	2,250,000
	Ir. Sri Juwarni	17.0	250,000	4,250,000
	M. Alfauzi	3.0	250,000	750,000
		3.0	250,000	750,000
	Nana Budhiana, S.Hut	2.0	300,000	600,000
		2.5	300,000	750,000
		12.0	300,000	3,600,000
		3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
<b>7</b>	<b>Socialization Specialist</b>			
	Drs. Dwi Sasongko	8.0	250,000	2,000,000
	Dra. Hasnah Widayani	4.0	250,000	1,000,000
	Ir. Irfani Hazransyah, MM	12.0	250,000	3,000,000
		2.0	300,000	600,000
		12.0	300,000	3,600,000
		3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
<b>8</b>	<b>Micro Credit Specialist</b>			
	Drs. Yuwono Hendrikus	8.5	250,000	2,125,000
		3.0	250,000	750,000
		3.0	250,000	750,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	Muhammad Rusdianto, SE	2.0	300,000	600,000
		14.0	300,000	4,200,000
		3.0	300,000	900,000
	Akhmad Yafiz Syam	4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	Urban Poverty			
	Micro Credit Asistant 1			
	Micro Credit Asistant 2			
	<b>9 Public Policy Specialist</b>			
	Panca Bagus A, ST	5.5	300,000	1,650,000
	Iwan Setiawan	2.5	300,000	750,000
		9.0	300,000	2,700,000
	Fathur Rahmi Gultom, SP	3.0	300,000	900,000
		3.0	300,000	900,000
	Shirley Adillah Al Kautsar, ST	4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	<b>10 MIS / Monev Specialist</b>			
	Nana Budhiana, S. Hut	5.0	300,000	1,500,000
	<b>Asmandat Senior</b>			
	Halidi, S.Kom	14.0	300,000	4,200,000
		3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	<b>11 Asmandat</b>			
	a Bahar A Rahman	20.0	200,000	4,000,000
		3.0	200,000	600,000
		3.0	200,000	600,000
		2.0	250,000	500,000
	To be name			
	b Nana Budhiana S. Hut	20.0	200,000	4,000,000
		3.0	200,000	600,000
		3.0	200,000	600,000
		2.0	250,000	500,000
	c Abdullah Sani, Amd	20.0	200,000	4,000,000
		3.0	200,000	600,000
		3.0	200,000	600,000
		2.0	250,000	500,000
	<b>12 Office Manager</b>			
	Sundoro	26.0	200,000	5,200,000
		3.0	200,000	600,000
		3.0	200,000	600,000
	Badarudin	9.5	200,000	1,900,000
		2.5	200,000	500,000
		6.0	200,000	1,200,000
	Monika	5.0	200,000	1,000,000
		3.0	200,000	600,000
		4.0	200,000	800,000
		1.0	200,000	200,000
		2.0	200,000	400,000
	<b>13 Askorkot</b>			
	a M. Alfauzi (Kab. Batola )	10.0	200,000	2,000,000
	H. Irwan Rosyadi (Kab. Batola)	3.0	200,000	600,000
		3.0	200,000	600,000
		9.5	200,000	1,900,000
	b Panca Bagus A (Kab. Tanah Laut)	10.0	200,000	2,000,000
		3.0	200,000	600,000
		3.0	200,000	600,000
	Arif Rahman, ST ( Korkot III )	9.5	200,000	1,900,000
		2.5	200,000	500,000
		11.0	200,000	2,200,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
c	Zulkifli, ST (Kab. Tabalong)	10.0	200,000	2,000,000
		3.0	200,000	600,000
		3.0	200,000	600,000
	Edi Sudiyono, SE (Korkot IV)	9.5	200,000	1,900,000
		2.5	200,000	500,000
		11.0	200,000	2,200,000
	<b>14 Korkot PNPM 2008</b>			
a	Korkot 1 (Tanah Laut)			
	Arif Rahman	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
b	Korkot 2 (Kotabaru)			
	Bagus	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
c	Korkot 3 (Banjar)			
	Edi Sudiyono, SE	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
d	Korkot 4 (Hulu Sungai Utara)			
	Sya'bani	3.0	300,000	900,000
	Fathur Rahmi Gultom	4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
e	Korkot 5 (Banjarmasin)			
	Alfauzi	3.0	300,000	900,000
	Ardannoor	4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	<b>15 Askot CDPNPM 2008</b>			
a	Askot CD 1 (Barito Kuala)			
	Isnawati	3.0	200,000	600,000
		4.0	200,000	800,000
		1.0	200,000	200,000
		2.0	200,000	400,000
b	Askot CD 2 (Hulu Sungai Selatan)			
	M. Yani	3.0	200,000	600,000
		4.0	200,000	800,000
		1.0	200,000	200,000
		2.0	200,000	400,000
c	Askot CD 3 (Banjarbaru)			
	Sarkowi	3.0	200,000	600,000
		4.0	200,000	800,000
		1.0	200,000	200,000
		2.0	200,000	400,000
d	Askot CD 4 (Tabalong)			
	Noorsyahriawati	3.0	200,000	600,000
		4.0	200,000	800,000
		1.0	200,000	200,000
		2.0	200,000	400,000
e	Askot CD 5 (Hulu Sungai Tengah)			
	Muhammad Yani	2.0	200,000	400,000
	<b>TOTAL II.3.</b>			<b>213,275,000</b>
<b>4</b>	<b>OFFICE RENT ( Include Furniture )</b>			
a	Central Office			
		2,496.0	25,000	62,400,000
		576.0	25,000	14,400,000
		912.0	25,000	22,800,000
		144.0	25,000	3,600,000



II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
c	Coordinator Office II (Kota Banjarmasin)			
		26.0	1,500,000	39,000,000
		3.0	1,500,000	4,500,000
		3.0	1,500,000	4,500,000
	Telpon, Fax & Post	9.5	1,000,000	9,500,000
		2.5	1,000,000	2,500,000
		11.0	1,000,000	11,000,000
d	Askorkot ( Kab Batola )			
		10.0	300,000	3,000,000
		3.0	300,000	900,000
		3.0	300,000	900,000
	Telpon, Fax & Post	8.0	300,000	2,400,000
e	Coordinator Office III ( Kab Tanah laut )			
		10.0	300,000	3,000,000
		3.0	300,000	900,000
		3.0	300,000	900,000
	Telpon, Fax & Post	9.5	300,000	2,850,000
		2.5	1,000,000	2,500,000
		11.0	1,000,000	11,000,000
f	Coordinator Office IV ( Kab Tabalong )			
		10.0	300,000	3,000,000
		3.0	300,000	900,000
		3.0	300,000	900,000
	Telpon, Fax & Post	9.5	300,000	2,850,000
		2.5	1,000,000	2,500,000
		11.0	1,000,000	11,000,000
<b>g</b>	<b>Korkot</b>			
1	Korkot 1 (Tanah Laut)			
	Telp. Fax dan Pos	3.0	1,000,000	3,000,000
		4.0	1,000,000	4,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
2	Korkot 2 (Kotabaru)			
	Telp. Fax dan Pos	3.0	1,000,000	3,000,000
		4.0	1,000,000	4,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
3	Korkot 3 (Banjar)			
	Telp. Fax dan Pos	3.0	1,000,000	3,000,000
		4.0	1,000,000	4,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
4	Korkot 4 (Hulu Sungai Utara)			
	Telp. Fax dan Pos	3.0	1,000,000	3,000,000
		4.0	1,000,000	4,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
5	Korkot 5 (Banjarmasin)			
	Telp. Fax dan Pos	3.0	1,000,000	3,000,000
		4.0	1,000,000	4,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
<b>h</b>	<b>Askot CD</b>			
1	Askot CD 1 (Barito Kuala)			
	Telp. Fax dan Pos	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
2	Askot CD 2 (Hulu Sungai Selatan)			
	Telp. Fax dan Pos	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
3	Askot CD 3 (Hulu Sungai Utara)			
	Telp. Fax dan Pos	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
4	Askot CD 4 (Tabalong)			
	Telp. Fax dan Pos	3.0	300,000	900,000
		4.0	300,000	1,200,000
		1.0	300,000	300,000
		2.0	300,000	600,000
5	Askot CD 5 (Hulu Sungai Tengah)			
	Telp. Fax dan Pos	2.0	300,000	600,000
<b>TOTAL II.5.</b>				<b>384,100,000</b>
<b>6</b>	<b>REPRODUCTION REPORT</b>			
a	Inception Report	20.0	50,000	1,000,000
		20.0	35,000	700,000
		20.0	35,000	700,000
b	Monthly Report	300.0	35,000	10,500,000
		80.0	35,000	2,800,000
		180.0	31,000	5,580,000
		130.0	31,000	4,030,000
		40.0	31,000	1,240,000
		40.0	31,000	1,240,000
		2.0	31,000	62,000
c	Quarterly Report	140.0	40,000	5,600,000
		60.0	40,000	2,400,000
		60.0	40,000	2,400,000
		20.0	40,000	800,000
		20.0	40,000	800,000
		1.0	40,000	40,000
d	Annual Report	40.0	50,000	2,000,000
		20.0	50,000	1,000,000
e	Draft Final Report			
f	Final Report & Summary Report			
		-	100,000	-
		-	100,000	-
g	PNPM	20.0	40,000	800,000
h	Draft Final PNPM	25.0	100,000	2,500,000
i	Final PNPM	30.0	100,000	3,000,000
j	Special Report			
	- Evaluation Faskel	10.0	40,000	400,000
	- Evaluation BKM	10.0	40,000	400,000
	- Evaluation KSM	10.0	40,000	400,000
	- Training	10.0	60,000	600,000
	- Workshop	10.0	70,000	700,000
k	Executive Summary Report	-	50,000	-
		30.0	50,000	1,500,000
l	Copy SPM	18.0	4,400	79,200
m	Profil BKM	11.0	122,500	1,347,500
n	<b>Special Report</b>			
	Permormance Evaluation of Faskel	27.0	40,000	1,080,000
	Permormance Evaluation of BKM	27.0	40,000	1,080,000
	Permormance Evaluation of KSM	27.0	40,000	1,080,000
	Training Actifity Report	27.0	60,000	1,620,000
	Complaint Resolution Report	27.0	60,000	1,620,000
	Workshop Finding & Result	27.0	70,000	1,890,000
	Progress Report For The Midterm Review	27.0	40,000	1,080,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
o	Laporan Khusus 10 eks proyek	-	50,000	-
p	Profil BKM	-	40,000	-
<b>TOTAL II.6.</b>				<b>64,068,700</b>
<b>7</b>	<b>VEHICLE (Rental)</b>			
a	Rental Car for Central Office ( incl. Driver + OM)			
		26.0	5,000,000	130,000,000
		3.0	5,000,000	15,000,000
		3.0	5,000,000	15,000,000
		2.0	5,000,000	10,000,000
		9.0	5,000,000	45,000,000
		7.5	6,500,000	48,750,000
		28.5	5,000,000	142,500,000
		9.0	6,500,000	58,500,000
		12.0	6,500,000	78,000,000
		3.0	6,500,000	19,500,000
		6.0	6,500,000	39,000,000
b	Rental Car for Coordinator Office ( incl. Driver)	52.0	5,000,000	260,000,000
		6.0	5,000,000	30,000,000
		6.0	5,000,000	30,000,000
		4.0	5,000,000	20,000,000
		13.0	5,000,000	65,000,000
		10.0	6,500,000	65,000,000
		48.0	6,500,000	312,000,000
		15.0	6,500,000	97,500,000
		20.0	6,500,000	130,000,000
		5.0	6,500,000	32,500,000
		10.0	6,500,000	65,000,000
c	Rental Motor Cycle for Askorkot	78.0	500,000	39,000,000
		9.0	500,000	4,500,000
		27.0	500,000	13,500,000
		12.0	500,000	6,000,000
		16.0	500,000	8,000,000
		4.0	500,000	2,000,000
		10.0	500,000	5,000,000
<b>TOTAL II.7.</b>				<b>1,786,250,000</b>
<b>8</b>	<b>OFFICE EQUIPMENTS AND FURNITURE</b>			
<b>A</b>	<b>For Central Office</b>			
	Computer (Rental)	16.0	450,000	7,200,000
	Computer Pentium IV (Purchase)	2.0	7,150,000	14,300,000
		1.0	7,150,000	7,150,000
		3.0	7,150,000	19,810,800
		6.0	7,150,000	42,900,000
	Maintenance computer	7.5	50,000	375,000
		31.0	50,000	1,550,000
		9.0	150,000	1,350,000
		12.0	150,000	1,800,000
		3.0	150,000	450,000
		6.0	150,000	900,000
	Printer A3 Color (Rental)	26.0	100,000	2,600,000
		3.0	100,000	300,000
		3.0	100,000	300,000
		9.5	100,000	950,000
		2.5	100,000	250,000
		11.0	100,000	1,100,000
		3.0	100,000	300,000
		4.0	100,000	400,000
		1.0	100,000	100,000
		2.0	100,000	200,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	Printer Laser A4 (Rental)			
		26.0	150,000	3,900,000
		3.0	150,000	450,000
		3.0	150,000	450,000
		9.5	150,000	1,425,000
		2.5	150,000	375,000
		11.0	150,000	1,650,000
		3.0	150,000	450,000
		4.0	150,000	600,000
		1.0	150,000	150,000
		2.0	150,000	300,000
	Scanner (Rental)			
		26.0	50,000	1,300,000
		3.0	50,000	150,000
		3.0	50,000	150,000
		9.5	50,000	475,000
		2.5	50,000	125,000
		11.0	50,000	550,000
		3.0	50,000	150,000
		4.0	50,000	200,000
		1.0	50,000	50,000
		2.0	50,000	100,000
	UPS (Rental)			
		52.0	50,000	2,600,000
		6.0	50,000	300,000
		6.0	50,000	300,000
		17.0	50,000	850,000
		12.5	50,000	625,000
		60.0	50,000	3,000,000
		15.0	50,000	750,000
		20.0	50,000	1,000,000
		5.0	50,000	250,000
		10.0	50,000	500,000
	Filling Cabinet 4 tray (Rental)			
		104.0	50,000	5,200,000
		12.0	50,000	600,000
		12.0	50,000	600,000
		38.0	50,000	1,900,000
		10.0	50,000	500,000
		32.0	50,000	1,600,000
		12.0	50,000	600,000
		16.0	50,000	800,000
		4.0	50,000	200,000
		8.0	50,000	400,000
	Office Consumable			
		26.0	500,000	13,000,000
		3.0	500,000	1,500,000
		3.0	500,000	1,500,000
	Computer Supplies			
		26.0	1,000,000	26,000,000
		3.0	1,000,000	3,000,000
		3.0	1,000,000	3,000,000
	Foto Copy Rental			
	LCD Projector	1.0	12,000,000	12,000,000
	Notebook Computer	1.0	17,350,000	17,350,000
		3.0	17,350,000	51,246,600
	Maintenance cost	10.0	75,000	750,000
		48.0	75,000	3,600,000
		12.0	150,000	1,800,000
		16.0	150,000	2,400,000
		4.0	150,000	600,000
		8.0	150,000	1,200,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
<b>B.</b>	<b>For Coordinator Office</b>			
	Computer (Rental)	16.0	450,000	7,200,000
	Computer Pentium IV (Purchase)	2.0	7,150,000	14,300,000
		2.0	7,150,000	14,300,000
	Computer (Rental)	16.0	450,000	7,200,000
		2.0	450,000	900,000
		8.0	450,000	3,600,000
	Maintenance cost	20.0	150,000	3,000,000
		96.0	150,000	14,400,000
		24.0	150,000	3,600,000
		40.0	150,000	6,000,000
		10.0	150,000	1,500,000
		20.0	150,000	3,000,000
	Printer Laser A4 (Rental)			
		52.0	150,000	7,800,000
		6.0	150,000	900,000
		6.0	150,000	900,000
	Printer Color A3	15.0	150,000	2,250,000
		10.0	150,000	1,500,000
		48.0	150,000	7,200,000
		15.0	150,000	2,250,000
		15.0	150,000	2,250,000
		5.0	150,000	750,000
		10.0	150,000	1,500,000
	Scanner (Rental)			
		52.0	50,000	2,600,000
		6.0	50,000	300,000
		6.0	50,000	300,000
		2.0	50,000	100,000
		5.0	50,000	250,000
		24.0	50,000	1,200,000
		15.0	50,000	750,000
		20.0	50,000	1,000,000
		5.0	50,000	250,000
		10.0	50,000	500,000
	Infocus (Rental)			
	UPS (Rental)			
		52.0	50,000	2,600,000
		6.0	50,000	300,000
		6.0	50,000	300,000
		17.0	50,000	850,000
		10.0	50,000	500,000
		48.0	50,000	2,400,000
		15.0	50,000	750,000
		20.0	50,000	1,000,000
		5.0	50,000	250,000
		10.0	50,000	500,000
	Filling Cabinet 4 tray (Rental)			
		52.0	50,000	2,600,000
		6.0	50,000	300,000
		6.0	50,000	300,000
		17.0	50,000	850,000
		10.0	50,000	500,000
		48.0	50,000	2,400,000
		15.0	50,000	750,000
		20.0	50,000	1,000,000
		5.0	50,000	250,000
		10.0	50,000	500,000
	Office Consumable			
		52.0	250,000	13,000,000
		6.0	250,000	1,500,000
		6.0	250,000	1,500,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	Computer Supplies			
		52.0	500,000	26,000,000
		6.0	500,000	3,000,000
		6.0	500,000	3,000,000
	Foto Copy Rental			
	Notebook Computer	2.0	17,350,000	34,700,000
		2.0	17,350,000	34,100,000
	Notebook Computer (Rental)	8.0	750,000	6,000,000
		2.0	750,000	1,500,000
		4.0	750,000	3,000,000
	Maintenance cost	58.0	150,000	8,700,000
		12.0	150,000	1,800,000
		20.0	150,000	3,000,000
		5.0	150,000	750,000
		10.0	150,000	1,500,000
<b>C</b>	<b>For Askorkot</b>			
	Computer Pentium IV (Purchase)	3.0	7,150,000	21,450,000
	Printer A4 (Rental)			
		30.0	150,000	4,500,000
		9.0	150,000	1,350,000
		9.0	150,000	1,350,000
		25.5	150,000	3,825,000
	UPS (Rental)			
		30.0	50,000	1,500,000
		9.0	50,000	450,000
		9.0	50,000	450,000
		25.5	50,000	1,275,000
<b>D</b>	<b>Askot CD</b>			
1	Computer Rent	12.0	450,000	5,400,000
		16.0	450,000	7,200,000
		4.0	450,000	1,800,000
		10.0	450,000	4,500,000
2	Printer A4 (Rental)	12.0	150,000	1,800,000
		16.0	150,000	2,400,000
		4.0	150,000	600,000
		10.0	150,000	1,500,000
3	UPS (Rental)	12.0	50,000	600,000
		16.0	50,000	800,000
		4.0	50,000	200,000
		10.0	50,000	500,000
	Office Consumable			
		30.0	75,000	2,250,000
		9.0	75,000	675,000
		9.0	75,000	675,000
	Computer Supplies			
		30.0	100,000	3,000,000
		9.0	100,000	900,000
		9.0	100,000	900,000
	<b>TOTAL II.8.</b>			<b>626,157,400</b>
<b>9</b>	<b>OFFICE SUPPLIES</b>			
a	<b>Central Office</b>			
	- Office Supply and Consumable	9.5	750,000	7,125,000
	- Computer Supply	9.5	750,000	7,125,000
	- Foto CopySupply			
	- Office Supply and Consumable	2.5	750,000	1,875,000
	- Computer Supply	2.5	750,000	1,875,000
	- Office Supply and Consumable	11.0	750,000	8,250,000
	- Computer Supply	11.0	750,000	8,250,000

II. REIMBURSABLE PER ACTIVITY

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 10		
		Vol	Unit Price (Rp)	Amount (Rp)
	- Office Supply and Consumable	3.0	750,000	2,250,000
	- Computer Supply	3.0	750,000	2,250,000
	- Office Supply and Consumable	4.0	750,000	3,000,000
	- Computer Supply	4.0	750,000	3,000,000
	- Office Supply and Consumable	1.0	750,000	750,000
		2.0	750,000	1,500,000
	- Computer Supply	1.0	750,000	750,000
		2.0	750,000	1,500,000
<b>b</b>	<b>Kota Coordinator Office</b>			
	- Office Supply and Consumable	19.0	300,000	5,700,000
	- Computer Supply	19.0	300,000	5,700,000
	- Foto CopySupply			
	- Office Supply and Consumable	10.0	300,000	3,000,000
	- Computer Supply	10.0	300,000	3,000,000
	- Office Supply and Consumable	40.0	300,000	12,000,000
	- Computer Supply	40.0	300,000	12,000,000
	- Office Supply and Consumable	12.0	300,000	3,600,000
	- Computer Supply	15.0	300,000	4,500,000
	- Office Supply and Consumable	20.0	300,000	6,000,000
	- Computer Supply	20.0	300,000	6,000,000
	- Office Supply and Consumable	5.0	300,000	1,500,000
		10.0	300,000	3,000,000
	- Computer Supply	5.0	300,000	1,500,000
		10.0	300,000	3,000,000
<b>c</b>	<b>Asisten City Coordinator Office</b>			
	- Office Supply and Consumable	25.5	75,000	1,912,500
	- Computer Supply	25.5	75,000	1,912,500
	- Foto CopySupply			
<b>d</b>	<b>Askot CD</b>			
	- Office Supply and Consumable	12.0	75,000	900,000
	- Computer Supply	12.0	75,000	900,000
	- Foto CopySupply			
	- Office Supply and Consumable	16.0	75,000	1,200,000
	- Computer Supply	16.0	75,000	1,200,000
	- Foto CopySupply			
	- Office Supply and Consumable	4.0	75,000	300,000
		10.0	75,000	750,000
	- Computer Supply	4.0	75,000	300,000
		10.0	75,000	750,000
	- Foto CopySupply			
	<b>TOTAL II.9.</b>			<b>130,125,000</b>
	<b>TOTAL II</b>			<b>4,901,610,500</b>

**III. FIX COST FOR FACILITATOR KELURAHAN**

NO.	DESCRIPTION	QUANTITY	AMENDMENT CONTRACT NO. 10		
			Vol	Unit Price (Rp)	Amount (Rp)
<b>1</b>	<b>RENUMERATION &amp; ACTIVITY</b>				
1	Renumeration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance) (Excluded over head and profit for company)	9 Prs 27 Mth	243	2,550,000	619,650,000
		9 Prs 2 Mth	18	2,000,000	36,000,000
		5 prs 6 Mth	25	2,000,000	50,000,000
			5	2,000,000	10,000,000
2	Renumeration of Facilitator Kelurahan (included basic salary, tax, social charger, assignment allowance) (Excluded over head and company profit)	27 Prs 27 Mth	729	2,050,000	1,494,450,000
		1 Prs 18 Mth	18	2,050,000	36,900,000
		28 Prs 2 Mth	56	1,500,000	84,000,000
		11 Prs 6 Mth	61	1,500,000	90,750,000
	Basinc Training for Community Cadres Activity Expenses for 10 months		6	1,500,000	8,250,000
3	Team Fascilitator Operational Activity Expenses for first 6 months for stimulation socialization activities at community levels '(community gathering, focus group discusion, etc)	9 Team 6 Mth	54	1,000,000	54,000,000
		5 Team 6 Mth	25	1,000,000	25,000,000
			5	1,000,000	5,000,000
	BOP Tim faskel PNPm	17 Team 1 Mth			
4	Additional fund BOP for Facilitator Team	9 Team 6 Mth	54	600,000	32,400,000
		9 Team 9 Mth	81	600,000	48,600,000
		9 Team 2 Mth			
5	Additional fund Transportation for Facilitator	37 Prs 9 Mth	333	200,000	66,600,000
		37 Prs 2 Mth			
	Transportation for Faskel	16 Prs 6 Mth	88	550,000	48,400,000
			8	550,000	4,400,000
	Wilayah terpencil				
			2	650,000	1,300,000
	Wilayah Normal		54	550,000	29,700,000
	Tunjangan Transport				
	Tunjangan Transport Senior Faskel				
	Wilayah terpencil				
	Wilayah Sulit		2	650,000	1,300,000
	Wilayah Normal		16	550,000	8,800,000
<b>TOTAL III.1.</b>					<b>2,755,500,000</b>
<b>2</b>	<b>PROCUREMENT COST of FACILITATOR KELURAHAN</b>				
1	Publication of Procurement	1 Ls	1	3,000,000	3,000,000
2	Selection Test :				
	Psycho Test	54 Prs 1 Time	54	300,000	16,200,000
	Academic Test	54 Prs 1 Time	54	300,000	16,200,000
	Cost for Akte Notaris BKM	83 Kel 1 Time	83	300,000	24,900,000
	<b>Faskel PNPm</b>				
1	Publication of Procurement	1 Ls	1	3,000,000	3,000,000
2	Selection Test :				
	Psycho Test	85 Prs 1 Time	85	300,000	25,500,000

III. FIX COST FOR FACILITATOR KELURAHAN

NO.	DESCRIPTION	QUANTITY	AMENDMENT CONTRACT NO. 10		
			Vol	Unit Price (Rp)	Amount (Rp)
	Competency test	85 Prs 1 Time	85	150,000	12,750,000
	<b>Faskel PNPM 2008</b>				
1	Publication of Procurement	1 Ls	1	3,000,000	3,000,000
2	Selection Test :				
	Psycho Test	95 Prs 1 Time	95	300,000	28,500,000
	Competency test	95 Prs 1 Time	95	150,000	14,250,000
	<b>Faskel For Add PNPM 2008</b>				
1	Publication of Procurement	1 Ls	1	3,600,000	3,600,000
2	Selection Test :				
	Psycho Test	58.8 Prs 1 Time	59	300,000	17,700,000
	Competency test	58.8 Prs 1 Time	59	150,000	8,850,000
<b>TOTAL III.2.</b>					<b>177,450,000</b>
<b>3</b>	<b>WORK SHOPS</b>				
1	Orientation Work Shop at Province Level	1 Time 1 Day 40 Prs	40	275,000	11,000,000
2	Orientation Work Shop at Kota/Kabupaten Level	1 Time 1 Day 50 Prs 5 Kab	250	150,000	37,500,000
3	Orientation Work Shop at Kecamatan Level	1 Time 1 Day 5 Prs 83 Kel	415	100,000	41,500,000
4	Pelaksanaan Saresehan Replikasi Channelling & Paket di Tk Kota/Kab (1 Hr x 5	1 Time 1 Day 50 Prs 5 Kab			
5	Lokakarya keberlanjutan Program P2KP di Tk Propinsi (Replikasi, Chenniling & Paket)				
	(1 Kali x 1 hr x 60 Orang)	1 Time 1 Day 60 Prs			
	<b>FOR IYOS (INTERNATIONAL YEAR OF SANITATION)</b>				
1	Coordination Meeting			Ls	4,250,000
2	Jury and committee honorarium		24	1,000,000	24,000,000
3	Monitoring and Publication			Ls	3,300,000
4	Workshop at city level		100	150,000	15,000,000
5	Prize				
	- 1st champion		2	4,000,000	8,000,000
	- 2nd champion		2	2,500,000	5,000,000
	- 3 th champion		2	1,500,000	3,000,000
6	Communication and Documentation		1	7,500,000	7,500,000
<b>TOTAL III.3</b>					<b>160,050,000</b>
<b>TOTAL III</b>					<b>3,093,000,000</b>

IV TRAINING

No	DESCRIPTION	QUANTITY		AMENDMENT CONTRACT NO. 10			
				Vol	Unit Price (Rp)	Amount (Rp)	
<b>I TRAINING</b>							
1	Basic Training for Facilitator Candidate (110% x Number of Faskel for 8 days) at Kota/Kabupaten Level The Activity included insentive for instructor, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc	40	Prs	8	Day	320 275,000 88,000,000	
2	Advance Training (insitu clas room or on the job training) for Facilitator Kelurahan (10 days) at Kota/Kabupaten level. The Activity included insentive for instructure, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and benner etc	36	Prs	10	Day	360 275,000 99,000,000	
3	Facilitaton on Technique for Faskel	41	Prs	3	Day	123 275,000 33,825,000	
4	Severall coaching for Facilitator Kelurahan (15 times) handle by Kota Coordinator, Expert in Kota Coordinator Office.	36	Prs	15	Time	540 30,000 16,200,000	
		1	Prs	10	Time	10 30,000 300,000	
5	Basic Training for KPK, TKPP, PJOK (4 days) at Kota/Kabupaten level. The Activity included insentive for instructure, training kit for participant, rent confrence room, meals for participant, banner etc.*) Number of Participant 20 pers/kab/kota	100	Prs	4	Day	400 275,000 110,000,000	
6	Training (insitu class room or on the job training) for UPK, UPS, UPL '(1 person/BKM for 4 days) at Kecamatan level. The Activity included insentive for instructure, training kit for participant, rent confrence room, meals for participant, acomodation, transport for participant, documentation and banner etc.	249	Prs	4	Day	996 100,000 99,600,000	
7	Training for faskel in preparation of BKM included training kit for participant, class rent meals for participant, acomodation, etc	37	Prs	2	Day	74 275,000 20,350,000	
8	<b>Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are</b>						
a	Basic Training for Community Cadres, insitu class room or on the job training, 1 time x 4 days x (5 community cadres/ Kelurahan + 1 lurah)					83 - 129,840,000	
b	Coaching for Community Cadres, 4 time x 1 days x 5 community cadres/Kelurahan					83 - 21,640,000	
c	Coaching for Team Community Mapping, insitu class room or on the job training, 10 times x 15 participant/Kelurahan					83 - 64,646,580	
d	Basic Training for BKM, insitu class room or on the job training, 1 time x 4 days x 13 Member/ BKM					83 - 57,890,000	
e	Coaching for BKM, 3 time x 13 participant/BKM					83 - 11,560,000	
f	Coaching for KSM, 3 time x 2 Member/KSM x 12 KSM/Kelurahan					83 - 17,385,000	
g	Coaching for UPK, UPL, UPS 5 time x 3 Member BKM/Kelurahan					83 - 29,038,420	
9		8	Prs	2	Day	7 Time	
	Coaching for KMW & Korkot/Askorkot (8 x TA/Korkot x 2 Hari)	8	Prs	2	Day	8 Time	16 50,000 800,000
	Pelatihan Tim Faskel Pendampingan Lanjutan (1 x (Faskel+Askot) x 3 hr)	19	Prs	3	Day	1 Time	57 150,000 8,550,000
	Coaching for Tim Faskel (Ekonomi, Sosial & Teknis) (7 x Faskel x 2 hr)	16	Prs	2	Day	7 Time	
	Coaching for Tim Faskel Pendampingan Lanjutan (8 x Faskel x 2 hr)	16	Prs	2	Day	8 Time	
	Coaching BKM, UP, & Relawan (7x 83 Kel x 5 Org x 2 hr)	415	Prs	2	Day	7 Time	
	Coaching BKM, UP, & Relawan (8x 83 Kel x 5 Org x 2 hr)	415	Prs	2	Day	8 Time	
	Pelatihan BKM, UP, & Relawan (1x 83 Kel x 20 Org x 2 hr)	1660	Prs	2	Day	1 Time	
	Pelatihan BKM, UP, & Relawan (1x 83 Kel x 22 Org x 3 hr)	1826	Prs	3	Day	1 Time	
	- Lokalatih (Pemda) Pengelolaan SIM dan PPM P2KP, (1 Kali x 15 org x Jml Pemda x 2hari)	75	Prs	2	Day	1 Time	
	- Lokalatih (Pemda) Keberlanjutan Program P2KP, (1 Kali x 15 org x Jml Pemda x 2 hari)	75	Prs	2	Day	1 Time	
	- Lokalatih (Pemda) Penguatan Kapasitas F-KM & KBP dalam fasilitasi Kemitraan/Chanelling, (1 Kali x 15 org x Jml Pemda x 2 hari)	75	Prs	2	Day	1 Time	
	- Lokalatih (Pemda) (3 Kali x 15 org x Jml Pemda x 2 hari)	75	Prs	2	Day	3 Time	150 100,000 15,000,000
	- Coaching KBP, (5 Kali x 20 org x jml Pemdax 1 hari)	100	Prs	1	Day	5 Time	
<b>Pelatihan dalam rangka PNPM</b>							
<b>I LOKASI LAMA &amp; BARU</b>							
1.	Pelatihan Pra Tugas bagi Askot/Korkot/TA (staff baru)	12	Prs	8	Days	1 time	96 200,000 19,200,000
	Modul	12	Prs	8	set	1 time	12 50,000 600,000
2.	Pelatihan Pra Tugas bagi Askot/Korkot/TA (staff baru)	2	Prs	8	Days	1 time	16 200,000 3,200,000
<b>II LOKASI LAMA PNPM</b>							
<b>A Pemda old location</b>							
1	Lokalatih Orientation (20 person/kab 1 X 2 hari)	80	Prs	2	Days	1 time	
	Modul 80	80	Prs	1	set	1 time	
2	Coaching KBP (20 person x 4 KBP x 5 x 1 hari)	80	Prs	1	Days	5 time	
	Modul 80	80	Prs	1	set	5 time	
<b>B Askot/Korkot/TA &amp; Fasilitator</b>							
1	Pelatihan Pra Tugas Faskel	31	Prs	12	Days	1 time	372 150,000 55,800,000
	Modul	31		1	set	1 time	31 50,000 1,550,000
2	Pelatihan SIM, Web	28	Prs	1	Days	1 time	
	Modul	28		1	set	1 time	
3	Coaching Askot Ekonomi	4	Prs	3	Days	1 time	12 50,000 600,000
	Modul	4		1	set	1 time	4 25,000 100,000
4	Coaching Faskel Ekonomi	9	Prs	3	Days	1 time	27 50,000 1,350,000
	Modul	9		1	set	1 time	9 25,000 225,000

No	DESCRIPTION	QUANTITY				AMENDMENT CONTRACT NO. 10				
						Vol	Unit Price (Rp)	Amount (Rp)		
5	Coaching Askot Infrastruktur	4	Prs	4	Days	1	time	16	50,000	800,000
	Modul	4		1	set	1	time	4	25,000	100,000
6	Coaching Faskel Infrastruktur	7	Prs	4	Days	1	time	28	50,000	1,400,000
	Modul	7		1	set	1	time	7	25,000	175,000
7	Coaching Askot Urban Planner.....di lokasi baru	0	Prs	3	Days	1	time			
	Modul	0		1	set	1	time			
8	Coaching Asmandat .....di lokasi baru	0	Prs	1	Days	1	time			
	Modul	0		1	set	1	time			
9	Coaching Penguatan Kelembagaan dan PJM Pronangkis	50	Prs	2	Days	1	time			
	Modul	50		1	set	1	time			
10	Coaching Sosial marketing dan Penyusunan Proposal	50	Prs	1	Days	1	time			
	Modul	50		1	set	1	time			
11	Coaching BLM PNPB, Transparansi dan Akuntabilitas	28	Prs	1	Days	1	time			
	Modul	28		1	set	1	time			
12	Coaching Monev Partisipatif dan PPM	28	Prs	1	Days	1	time			
	Modul	28		1	set	1	time			
13	Coaching Musrenbang	28	Prs	1	Days	1	time			
	Modul	28		1	set	1	time			
14	Coaching Media Warga	28	Prs	3	Days	1	time			
	Modul	28		1	set	1	time			
15	Coaching Community Disaster Manajemen	28	Prs	2	Days	1	time			
	Modul	28		1	set	1	time			
16	Pelatihan Pra Tugas Faskel (PNPM-2008)	84	Prs	14	Days	1	time	1,170	150,000	175,560,000
17	Pelatihan Pra Tugas Faskel (PNPM-2009)	42	Prs	14	Days	1	time	588	150,000	88,200,000
<b>III LOKASI BARU</b>										
<b>A Pemda New location</b>										
	Orientation (20 person/pemda) 2 hr									
	Workshop									
	Coaching KBP									
<b>B Fasilitator</b>										
1	Pelatihan Pra Tugas	44	Prs	12	Days	1	time	528	150,000	79,200,000
	Modul	44		1	set	1	time	44	50,000	2,200,000
2	TOT Pelatihan Relawan untuk Faskel dan Askot	54	Prs	4	Days	1	time	140	150,000	21,000,000
	Modul	54		1	set	1	time	40	25,000	1,000,000
3	TOT Pelatihan Teknik Fasilitasi Korkot dan TA	8	Prs	4	Days	1	time			
	Modul	8		1	set	1	time			
4	Pelatihan Pemetaan Swadaya	62	Prs	8	Days	1	time	464	150,000	69,600,000
	Modul	62		1	set	1	time	58	25,000	1,450,000
5	Pelatihan SIM, Web	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
6	Coaching Sosial Mapping	62	Prs	2	Days	1	time			
	Modul	62		1	set	1	time			
7	Coaching Sosialisasi Awal	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
8	Coaching RKM	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
9	Coaching Refleksi Kemiskinan	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
10	Coaching Pembangunan BKM	62	Prs	2	Days	1	time	120	50,000	6,000,000
	Modul	62		1	set	1	time	60	25,000	1,500,000
11	Coaching PJM	62	Prs	2	Days	1	time	120	50,000	6,000,000
	Modul	62		1	set	1	time	60	25,000	1,500,000
12	Coaching KSM	62	Prs	2	Days	1	time	120	50,000	6,000,000
	Modul	62		1	set	1	time	60	25,000	1,500,000
13	Coaching BLM PNPB	62	Prs	2	Days	1	time	120	50,000	6,000,000
	Modul	62		1	set	1	time	60	25,000	1,500,000
14	Coaching Monev Partisipatif dan PPM	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
15	Coaching Transparansi dan Akuntabilitas	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
16	Coaching Musrenbang	62	Prs	1	Days	1	time			
	Modul	62		1	set	1	time			
17	Coaching Media Warga	62	Prs	3	Days	1	time			
	Modul	62		1	set	1	time			
18	Coaching Community Disaster Manajemen	62	Prs	2	Days	1	time			
	Modul	62		1	set	1	time			
19	Coaching Askot Ekonomi	4	Prs	3	Days	1	time	12	50,000	600,000
	Modul	4		1	set	1	time	4	25,000	100,000
20	Coaching Faskel Ekonomi	9	Prs	3	Days	1	time	27	50,000	1,350,000
	Modul	9		1	set	1	time	9	25,000	225,000
21	Coaching Askot Infrastruktur	4	Prs	4	Days	1	time			
	Modul	4		1	set	1	time			
22	Coaching Faskel Infrastruktur	8	Prs	4	Days	1	time			
	Modul	8		1	set	1	time			
23	Coaching Askot Urban Planner	2	Prs	3	Days	1	time			
	Modul	2		1	set	1	time			
24	Coaching Asmandat	4	Prs	1	Days	1	time	4	50,000	200,000
	Modul	4		1	set	1	time	4	25,000	100,000
<b>III Media-media Pelatihan untuk Fasilitator dan Relawan</b>										
<b>1 Lokasi Lama</b>										
	Faskel 28 x 120.000 (jumlah faskel x 120.000)	28	pers					28	120,000	3,360,000
	Relawan 51 x 120.000 x 5 (jumlah kel lama x 120.000 x 5)	51	kel					255	120,000	30,600,000

No	DESCRIPTION	QUANTITY	AMENDMENT CONTRACT NO. 10		
			Vol	Unit Price (Rp)	Amount (Rp)
2	<b>Lokasi Baru</b>				
	Faskel 40 x 120.000 (jumlah faskel x 120.000)	40 pers	40	120,000	4,800,000
	Relawan 57 x 120.000 x 5 (jumlah kel lama x 120.000 x 5)	57 kel	285	120,000	34,200,000
	<b>I Pelatihan dan Coaching di Tingkat KMW (OC) PNPB 2008</b>				
	<b>A Lokasi Lama dan Baru</b>				
	<b>1 Level Kecamatan</b>				
	Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kecamatan)	214 pers 4 days 1 time	856	50,000	42,800,000
	<b>B Lokasi Lama</b>				
	<b>1 Pemda</b>				
	a Coaching KBP 1	25 pers 2 days 5 kab	250	50,000	12,500,000
	b Coaching KBP 2	25 pers 2 days 5 kab	250	50,000	12,500,000
	c Coaching KBP 3	25 pers 2 days 5 kab	250	50,000	12,500,000
	<b>2 Fasilitator dan Askot</b>				
	a Pelatihan Madya 1	62 pers 10 days 1 time	530	150,000	79,500,000
	b Pelatihan Madya 2	62 pers 3 days 1 time	186	150,000	27,900,000
	c Coaching Madya Khusus Faskel & Askot Ekonomi	14 pers 4 days 1 time	56	50,000	2,800,000
	d Coaching Madya Khusus Faskel & Askot Infrastruktur	15 pers 4 days 1 time	60	50,000	3,000,000
	e Pelatihan Utama 1	51 pers 4 days 1 time	124	150,000	18,600,000
	f Pelatihan Asmandat Kota Lama	3 pers 2 days 1 time	6	150,000	900,000
	Modul	3 pers 2 days 1 time	3	25,000	75,000
	<b>C Lokasi Baru</b>				
	<b>1 Pemda</b>				
	a Pelatihan Dasar Pemda	25 pers 4 days 4 kab	400	150,000	60,000,000
	b Coaching KBP 1	25 pers 2 days 4 kab	200	50,000	10,000,000
	c Coaching KBP 2	25 pers 2 days 4 kab	200	50,000	10,000,000
	<b>2 Fasilitator dan Askot</b>				
	a Pelatihan Dasar 1 Fasilitator	84 Prs 14 Days 1 time			
	b Pelatihan Dasar 2 Fasilitator & Askot	85 Prs 13 Days 1 time	1,014	150,000	152,100,000
	c Pelatihan Dasar 3 Fasilitator & Askot	85 Prs 7 Days 1 time	595	150,000	89,250,000
	d Pelatihan Asmandat Kota Baru	2 Prs 4 Days 1 time	8	150,000	1,200,000
	Modul	2 Prs 4 Days 1 time	2	25,000	50,000
	<b>TOTAL IV.1.</b>				<b>1,988,145,000</b>
	<b>II SOCIALIZATION</b>				
	1. Radio	6 Time 5 kab			
	2. Media Visit ( 2 kali @ 3 Kab)	2 Time 3 kab			
	3. Surat Kabar : Berita Artikel	6 Time 5 kab			
	4. <b>Printing material</b>				
	Booklet	1 tema 1,500 eks	1,500	2,350	3,525,000
	Leaflet	5 tema 30,000 eks	150,000	150	22,500,000
		2 tema 10,000 eks	20,000	150	3,000,000
	Bulletin	4 tema 20,000 eks	80,000	400	32,000,000
	Poster	2 tema 2,500 eks	5,000	1,800	9,000,000
		4 tema 4,500 eks	18,000	-	39,120,000
	Spanduk	4 tema 249 unit	996	110,000	109,560,000
	Desain	1 LS	-	-	1,245,000
	5. <b>Miscellaneous</b>				
	a Papan Informasi (83 Kelurahan )	3 Unit 83 Kel	249	-	41,210,000
	b Kunjungan KBP		300	50,000	15,000,000
	6. <b>Field Trip for lesson learn activity (KBK)</b>				
	Local Study Tour for Community Cadres (2 Cadres/Kel)	1 Time 83 Kel 2 Prs	166	50,000	8,300,000
	Local Study Tour for BKM/UPK (3 prs/BKM)	1 Time 83 BKM 2 Prs	166	50,000	8,300,000
	Local Study Tour for KSM (3 prs/Kel)	1 Time 83 BKM 2 Prs	166	50,000	8,300,000
	Capacity Building of the socialization team	5 Prs 3 Day	15	250,000	3,750,000
	8 <b>Profil BKM per Kabupaten {(7719 LbrRp100,-)+ (31 Eks x Rp.10.000,-)}</b>	7719 Lbr 31 Eks			
	Profil BKM per Propinsi	5 kab 37 eks			
	Pengembangan Media Warga Percontohan di setiap Kota/Kab. (1 TimxKota / Kab)	5 Kab 1 Time			
	Program Talkshow emalui Radio per Kota/Kab	5 Kab 1 Time			
	Buku Panduan Chanelling (30 x Kab)+ (10 x Prop) + (2 x Jml Kec.)	150 Kab 10 Prop 18 Kec			
	Buku Panduan Paket (30 x Kab)+ (10 x Prop) + (2 x Jml Kec.)	150 Kab 10 Prop 18 Kec			
	Buku Panduan Replikasi (30 x Kab)+ (10 x Prop) + (2 x Jml Kec.)	150 Kab 10 Prop 18 Kec			
	<b>PNPM Program</b>				
	<b>A Material Printing Kelurahan Baru PNPB-P2KP</b>				
	<b>1 Media "Pekan Sosialisasi Massal"</b>				
	- Spanduk	6 lbr 1 tema 57 kel	342	100,000	34,200,000
	- Umbul-umbul	10 bh 1 tema 57 kel	570	51,000	29,070,000
	- Stiker Kecil	300 lbr 1 tema 57 kel	17,100	325	5,557,500
	- Stiker Besar	300 lbr 1 tema 57 kel	17,100	900	15,390,000
	- Mobile Unit	1 bh 1 day 57 kel	57	500,000	28,500,000
	<b>2 Media Siklus</b>				
	a. Sosialisasi Awal & RKM				
	- Poster Siklus P2KP	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Poster RKM (tidak dicetak)	15 lbr 1 tema 57 kel			
	- Booklet Info P2KP	25 bk 1 tema 57 kel	1,425	7,500	10,687,500
	- Buku Saku Relawan	25 bk 1 tema 57 kel	1,425	5,000	7,125,000
	- Leaflet Relawan	50 lbr 1 tema 57 kel	2,850	2,500	7,125,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bh 1 tema 57 kel			
	- Papan Informasi P2KP	5 bh 1 tema 57 kel	285	72,000	20,520,000

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			Vol	Unit Price (Rp)	Amount (Rp)
	b. Refleksi Kemiskinan (RK)				
	- Poster	15 lbr 1 tema 57 kel			
	- Booklet Komik	25 bk 1 tema 57 kel			
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 57 kel			
	- Kotak Pengaduan	1 1 tema 57 kel			
	c. Pemetaan Swadaya (PS)				
	- Poster KBK	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Poster PS	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Booklet Komik	25 lbr 1 tema 57 kel	1,425	5,000	7,125,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bh 1 tema 57 kel			
	d. BKM				
	- Poster Langkah Pembangunan BKM	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Poster Makna BKM	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Booklet Komik	25 lbr 1 tema 57 kel	1,425	7,500	10,687,500
	- Spanduk	1 bh 1 tema 57 kel	57	100,000	5,700,000
	- Kartu Suara	200 lbr 1 tema 57 kel	11,500	100	1,150,000
	- Brosur	150 lbr 1 tema 57 kel	8,550	1,100	9,405,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 57 kel			
	e. PJM Pronangkis				
	- Poster	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 57 kel	10	500	5,000
	f. Pembangunan KSM				
	- Poster	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Booklet Komik	25 bk 1 tema 57 kel	1,425	5,000	7,125,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 57 kel			
	g. BLM				
	- Poster	15 lbr 1 tema 57 kel	855	7,000	5,985,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 57 kel			
3	<b>Socialization Kits Faskel</b>				
	- Flipchart (11 Poster)	40 Fask 1 time			
<b>B</b>	<b>Material Printing Kelurahan Existing PNPM-P2KP</b>				
	a. Media Siklus Partisipatif PJM Pronangkis				
	- Poster Siklus	15 lbr 1 tema 51 kel	765	7,000	5,355,000
	- Booklet	25 bk 1 tema 51 kel	1,275	5,000	6,375,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 51 kel			
	b. Orientasi Pemetaan Swadaya Berbasis IPM-MDGs				
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 time 51 kel			
	c. Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGs				
	- Poster Siklus	15 lbr 1 tema 51 kel	765	7,000	5,355,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 time 51 kel			
	d. Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dengan Rencana Kelurahan/Desa berbasis IPM-MDGs				
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 51 kel			
	e. Pengajuan & Administrasi Pencairan BLM Pronangkis IPM-MDGs				
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 51 kel			
	f. Pencairan BLM dan Pembentukan KSM				
	- Poster	15 lbr 1 tema 51 kel	765	7,000	5,355,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 51 kel			
	g. Pelaksanaan PJM Pronangkis berbasis IPM-MDGs				
	- Poster	15 lbr 1 tema 51 kel	765	7,000	5,355,000
	- Media Warga (Koran Kampung/Buletin/Brosur, dll)	250 bk 1 tema 51 kel			
<b>C</b>	<b>Media Umum untuk Kelurahan Existing, Kelurahan Baru PNPM-P2KP</b>				
	1. Poster "P2KP Kita Beerbeda"	15 lbr 1 tema 108 kel	1,620	7,000	11,340,000
	2. Poster "Transparansi BKM"	15 lbr 1 tema 108 kel	1,620	7,000	11,340,000
	3. Poster "Partisipasi Perempuan"	15 lbr 1 tema 108 kel	1,620	7,000	11,340,000
	4. Poster "Keberlanjutan Dana Bergulir"	15 lbr 1 tema 108 kel	1,620	7,000	11,340,000
	5. Poster "Pemeliharaan Sarana dan Prasarana Milik"	15 lbr 1 tema 108 kel	1,620	7,000	11,340,000
<b>D</b>	<b>VCD (Tematik dan Best Parctice)</b>				
	a. VCD Instructional 9 Tema + 4 Best Practice + 1 Sekilas P2KP (1 set = 14 tema)				
	<b>Tingkat Masyarakat :</b>				
	1. Lurah/Kades di Kelurahan/Desa Existing dan Baru PNPM-P2KP	1 set 14 tema 108 kel	1,053	4,500	4,738,500
	2. BKM di Kelurahan/Desa Existing dan Baru PNPM-P2KP	1 set 14 tema 108 kel	1,053	4,500	4,738,500
	<b>Tingkat KMW :</b>				
	1. KMW (3 set)	3 set 14 tema	42	4,500	189,000
	2. Korkot	1 set 14 tema 4 korko	56	4,500	252,000
	3. Askkot CD Mandiri				
	4. Tim Faskel di Kelurahan/Desa Baru PNPM	1 set 14 tema 8 tim	112	4,500	504,000
	5. Tim Faskel di Kel/Desa Existing PNPM-P2KP (hanya diberi 4 tema VCD Best Practice + 1 VCD sekilas P2KP)	1 set 5 tema 7 tim	35	4,500	157,500
	<b>Tingkat Pemda :</b>				
	1. KBP di Kota/Kab PNPM-P2KP	1 set 14 tema 4 Kab	56	4,500	252,000
	2. TKPP	1 set 14 tema 4 kab	56	4,500	252,000

No	DESCRIPTION	QUANTITY	AMENDMENT CONTRACT NO. 10		
			Vol	Unit Price (Rp)	Amount (Rp)
<b>E</b>	<b>Manual Printing</b>				
	<b>1. Pedoman Umum P2KP (Lokasi Baru PNPM)</b>				
a	Tingkat Masyarakat :				
	1. Lurah/Kades di Kelurahan/Desa Baru PNPM-P2KP	1 bk 1 tema 57 kel	57	25,000	1,425,000
	2. BKM di Kelurahan/Desa Baru PNPM-P2KP	1 bk 1 tema 57 kel	57	25,000	1,425,000
b	Tingkat KMW :				
	1. Team Leader (TL)	1 bk 1 tema 1 pers	1	25,000	25,000
	2. TA - TA	1 bk 1 tema 7 pers	7	25,000	175,000
	3. Korkot	1 bk 1 tema 4 pers	4	25,000	100,000
	4. Askot CD Mandiri				
	5. Faskel di Kelurahan/Desa Baru PNPM	1 bk 1 tema 40 pers	40	25,000	1,000,000
c	Tingkat Pemda :				
	1. PJOK	1 bk 1 tema 11	11	25,000	275,000
	2. Bappeda Provinsi	1 bk 1 tema 1	1	25,000	25,000
	3. Satker Provinsi	1 bk 1 tema 1	1	25,000	25,000
	4. PPK Kab/Kota PNPM-P2KP	1 bk 1 tema 4	4	25,000	100,000
	5. TKPP-D Kab/Kota PNPM-P2KP	1 bk 1 tema 4	4	25,000	100,000
	6. TKPP Kab/Kota PNPM-P2KP	1 bk 1 tema 4	4	25,000	100,000
	7. KBP PNPM-P2KP	1 bk 1 tema 4	4	25,000	100,000
	8. DPRD Kab/Kota PNPM-P2KP	1 bk 1 tema 4	4	25,000	100,000
	<b>2. Pedoman Teknis (Lokasi Baru PNPM) 1 set (8 tema)</b>				
a	Tingkat Masyarakat :				
	1. Lurah/Kades di Kelurahan/Desa Baru PNPM-P2KP	1 set 8 tema 57 kel	456	25,000	11,400,000
	2. BKM di Kelurahan/Desa Baru PNPM-P2KP	1 set 8 tema 57 kel	456	25,000	11,400,000
b	Tingkat KMW :				
	1. KMW	3 set 8 tema	24	25,000	600,000
	2. Korkot	1 set 8 tema 4 korkot	32	25,000	800,000
c	Tingkat Pemda :				
	1. PJOK	1 set 8 tema 3	24	25,000	600,000
	2. Satker Provinsi	1 set 8 tema 1	8	25,000	200,000
	3. PPK Kab/Kota PNPM-P2KP (khusus pedoman BLM)	1 set 1 tema 4	4	25,000	100,000
	4. TKPP Kab/Kota PNPM-P2KP	1 set 8 tema 4	32	25,000	800,000
	5. KBP PNPM-P2KP	1 set 8 tema 4	32	25,000	800,000
	<b>3. Petunjuk Pelaksanaan PNPM</b>				
a	Tingkat Masyarakat				
	1. Lurah/Kades di Kel/Desa Existing & Baru PNPM-P2KP	1	108 kel	108	2,700,000
	2. BKM di Kel/Desa Existing & Baru PNPM-P2KP	1	108	108	2,700,000
b	Tingkat KMW				
	1. Faskel di Lokasi Existing dan Baru PNPM-P2KP	1	68 pers	68	1,700,000
	<b>4. Pedoman Neighbourhood Development (Ass. Urban Planer 2)</b>	1 bh	4		
	<b>5. Petunjuk Teknis Infrastruktur (Asisten Infrastruktur 4 org)</b>	1 bh	19	19	260,000
	<b>4,940,000</b>				
<b>F</b>	<b>Printing Material untuk Kabupaten/Kota</b>				
	1. Booklet (5 tema x 50 lembar = 250)	250 bh tema 4 kab/k	1,000	5,000	5,000,000
	2. Leaflet (5 tema x 50 lembar = 250)	250 bh tema 4 kab/k	1,000	2,500	2,500,000
<b>G</b>	<b>Lokakarya Orientasi</b>				
	1. Lokakarya Orientasi Provinsi				
	Provinsi yang melaksanakan Lokakarya Orientasi adalah Provinsi yang memiliki banyak tambahan lokasi baru, minimal 50 kel/desa dan Provinsi yang memiliki banyak tambahan Kab/Kota Baru				
	a. Pelaksanaan Lokakarya Orientasi Prov (1 hari x 100 peserta)	100 pers 1 hari 1 time	100	200,000	20,000,000
	b. Press Conference Provinsi	10 med 1 time 1 prov	10	200,000	2,000,000
	2. Lokakarya Orientasi Kabupaten				
	a. Pelaksanaan Lokakarya Orientasi Kabupaten (1 hari x 60 peserta)				
	b. Press Conference Provinsi				
	Kab/Kota yang melaksanakan Lokakarya Orientasi adalah yang :	1)			
	memiliki minimal 25 kel/desa baru PNPM-P2KP dalam satu kota/kab				
	2) apabila kel/desa baru PNPM-P2KP 50% dari kel/desa lama dalam satu kab/kota				
	3) Kab/kota Baru PNPM-P2KP				
	3. Lokakarya Orientasi Kecamatan : 1 hari x 50 peserta (Kecamatan Baru PNPM)	50 pers 1 hari 3 kec			
<b>H</b>	Koran (Penulisan Artikel) : 4 x 1 koran x provinsi	4 time 1 koran 1 prov			
<b>I</b>	Lokakarya Peran dan Fungsi : 1 x 1 hari x 60 peserta x kab/kota	60 prs 1 hari 4 kab			
<b>J</b>	Radio Talk Show : 5 x 1 station x kab/kota	5 time 1 sta 4 kab			
<b>K</b>	Study Tematik Anggota KBP : 4 x 20 peserta x kab/kota	4 time 20 pers 4 kab			
<b>L</b>	Media Visit : 2 x 1 media x kab/kota	2 time 1 media 4 kab			
<b>M</b>	Study Tour KBM, KSM & Relawan : 1 x 10 peserta x kel Baru PNPM	1 time 10 pers 57 kel			
	Biaya Pengiriman				

No	DESCRIPTION	QUANTITY	AMENDMENT CONTRACT NO. 10		
			Vol	Unit Price (Rp)	Amount (Rp)
<b>I</b>	<b>Kegiatan Sosialisasi PNPM 2008 (Juli - Desember 2008)</b>				
1	Lokakarya Orientasi Propinsi				
	a. Pelaksanaan Lokakarya Orientasi Prov (1 hari x 100 peserta)	100 pers 1 hari 1 time	100	200,000	20,000,000
2	Penulisan Artikel Koran Provinsi	1 time 1 koran 1 prov	1	3,000,000	3,000,000
3	Lokakarya Orientasi Kabupaten (baru 2008)				
	a. Pelaksanaan Lokakarya Orientasi Kabupaten (1 hari x 60 peserta)	60 pers 1 hari 4 kab	240	150,000	36,000,000
4	Radio Talkshow (Kab Baru 2008)	2 time 1 sta 4 kab	8	500,000	4,000,000
5	Study Tematik Anggota KBP : 2 x 20 peserta x kab/kota	2 time 20 pers 4 kab	160	100,000	16,000,000
6	Media Visit : 1 x 1 media x kab/kota	1 time 1 media 4 kab	4	1,500,000	6,000,000
7	Lokakarya Peran dan Fungsi : 1 x 1 hari x 60 peserta x kab/kota	60 prs 1 hari 5 kab	300	200,000	60,000,000
8	Lokakarya Orientasi Kecamatan : 1 hari x 50 peserta (Kecamatan Baru PNPM 2008)	50 pers 1 hari 6 kec	300	75,000	22,500,000
9	Study Tour BKM, KSM & Relawan : 1 x 10 peserta x kel Baru PNPM	1 time 10 pers 57 kel	570	75,000	42,750,000
10	Pengembangan Media Warga (Lokasi Lama Baru 2007)	7 time 250 lbr 108 kel	189,000	500	94,500,000
11	Pengembangan Media Warga (Lokasi Lama Baru 2008)	3 time 250 lbr 89 kel	66,750	500	33,375,000
12	Pekan Sosialisasi Masal (mobil unit)	1 bh 1 day 89 kel	89	500,000	44,500,000
13	Spanduk Pembangunan BKM/LKM	1 bh 1 tema 89 kel	89	100,000	8,900,000
14	Kartu Suara	200 lbr 1 tema 89 kel	17,800	100	1,780,000
15	Brosur Pembangunan BKM/LKM	150 lbr 1 tema 89 kel	13,350	1,100	14,685,000
16	Sosialisasi Kontrak Faskel, Askot dan Korkot PNPM 2008	190 prs 1 day 1 time	190	200,000	38,000,000
	<b>FOR IYOS (INTERNATIONAL YEAR OF SANITATION)</b>				
1	Poster	50 exp	50	50,000	2,500,000
2	Leaflet	150 exp	150	20,000	3,000,000
3	Banner	15 exp	15	200,000	3,000,000
4	Certificate	150 exp	150	15,000	2,250,000
5	Fandel		10	125,000	1,250,000
6	Term of Reference (TOR)		-	Ls	200,000
7	Form		-	Ls	200,000
8	Utilities expences		-	Ls	1,050,000
9	Socialization to schools	10 tm 20 pers	200	50,000	10,000,000
10	Announcement Result	1 tm 100 pers	100	100,000	10,000,000
11	Radio Talkshow	10 tm	10	500,000	5,000,000
	<b>TOTAL IV.2.</b>				<b>1,205,296,000</b>
<b>III</b>	<b>PUBLIC COMPLAINTS RESOLUTION UNIT</b>				
	Tel / Fax / Post	1 Unit 5 Mth	5	500,000	2,500,000
		1 Unit 3 Mth	6	500,000	3,000,000
		1 Unit 12 Mth	10	500,000	4,750,000
		1 Unit 12 Mth	12	550,000	6,600,000
		1 Unit 3 Mth	3	550,000	1,650,000
		1 Unit 4 Mth	4	550,000	2,200,000
		1 Unit 1 Mth	1	550,000	550,000
		1 Unit 2 Mth	2	550,000	1,100,000
	Reporting (20x24)	20 Exp 5 Mth	100	30,000	3,000,000
		20 Exp 3 Mth	120	30,000	3,600,000
		1 Exp 12 Mth	7	30,000	210,000
		20 Exp 2 Mth	40	30,000	1,200,000
	Office Supplies	1 Ls 5 Mth	5	500,013	2,500,063
		1 Ls 3 Mth	6	500,013	3,000,075
	ATK (at Cost)	1 Ls 12 Mth	10	500,000	4,750,000
		1 Unit 2.5 Mth	3	500,000	1,250,000
		1 Unit 12 Mth	11	500,000	5,250,000
		1 Unit 3 Mth	3	500,000	1,500,000
		1 Unit 4 Mth	4	500,000	2,000,000
		1 Unit 1 Mth	1	500,000	500,000
		1 Unit 2 Mth	2	500,000	1,000,000
	PO Box	1 Ls 12 Mth	7	25,000	175,000
	Computer Hardware (Purchase)	1 Unit	1	7,500,000	7,500,000
	Computer programme / Software (purchase)	1 Unit	1	5,157,000	5,157,000
	<b>TOTAL IV</b>				<b>64,942,138</b>