

# Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD Loan No. 4664-IND / IDA Cr. 3658-IND / IDA Cr. 3658-1 IND  
 Nama Konsultan : PT. SPEKTRA MATRIKA INDAH  
 Alamat Konsultan : Pondok Indah Plasa Kav 22  
 Propinsi / KMW : Jawa Timur / XVI  
 Nomor dan Tanggal Kontrak : 08.08/KMW-XVI/IDA-IBRD/P2KP/024/2004. 29 Juni 2004  
 Amandement / Memkorandum : Amandement No. 9  
 Periode Kontrak : Juni 2004 s/d Maret 2009

NO	DESCRIPTION	NEGOTIATION	AMENDMENT 9
<b>I</b>	<b>Remuneration</b>		
	I.1. Professional Staff	180,000,000	4,381,420,000
	I.2. Supporting Staff	27,400,000	1,378,125,000
	<b>Total I</b>	<b>207,400,000</b>	<b>5,759,545,000</b>
<b>II</b>	<b>Direct Reimbursable Cost</b>		
	II.1. Mobilisation / Demobilisation	-	9,750,000
	II.2. Housing Allowance	12,500,000	236,050,000
	II.3. Duty Travel Cost	-	928,035,000
	II.4. Office Rental	6,590,000	296,555,600
	II.5. Utilities Expenses	4,000,000	240,250,000
	II.6. Office Equipment	5,000,000	431,412,500
	II.7. Vehicles	55,000,000	1,467,725,000
	II.8. Comunication Cost	3,900,000	138,625,000
	II.9. Recruitment of Facilitators	28,000,000	106,325,000
	II.10. Reproduction of Report	1,695,000	80,375,000
	<b>Total II</b>	<b>116,685,000</b>	<b>3,935,103,100</b>
<b>III</b>	<b>Miscellaneous Expenses</b>		
	III.1. Socialization & Dissemination	-	1,504,446,900
	III.2. Training	-	2,046,360,000
	III.3. Fix Cost for Facilitator Kelurahan	-	3,781,450,000
	III.4. Complaint Resolution Unit	-	43,350,000
	<b>Total III</b>	<b>-</b>	<b>7,375,606,900</b>
	<b>TOTAL I + II + III</b>	<b>324,085,000</b>	<b>17,070,255,000</b>

I REMUNERATION

I.1. Professional Staff

NO	POSITION	NAME	UNIT	AMENDMENT 9				
				VOL	RATE	AMOUNT		
1	Team Leader	Ir. Ahmad Zaki	MM	3.00				
		Ir. Hari Prasetyo, MP	MM	20.00				
			<b>MM</b>	<b>33.00</b>				
2	Town Coordinator I	Ir. Bambang Moersito	MM	5.00				
		Drs. Agus Shonhaji	MM	17.00				
		M. Nur Singgih, SE. MM	MM	5.00				
			MM	5.50				
3	Town Coordinator II	Ir. Bambang Hadi Busido	MM	5.00				
		Ir. Abdul Karim	MM	19.00				
			MM	3.00				
				5.50				
4	Town Coordinator III	Ir. Achmad Yani	MM	13.70				
		Abdussalam, S. Sos	MM	11.50				
			MM	5.50				
5	Town Coordinator IV	Ir. Hamzah Rahman Dani	MM	5.50				
6	Town Coordinator V	Nurul Kamil, SE	MM	5.50				
7	Monitoring and Reporting Specialist	Ir. Nugraha Pangarsa, MS	MM	5.00				
		Drs. Pairan, Msi	MM	17.00				
		Rif'an Agung Nugroho, SP	MM	5.00				
		<b>Ir Hendro Kunto Asmoro</b>	<b>MM</b>	<b>22.00</b>				
8	Financial Management Specialist	Anwar Hariyono, SE	MM	-				
		Drs. Sunu Priyawan, MS	MM	12.00				
		<b>Drs. Adi Suprayitno, MSi</b>	<b>MM</b>	<b>24.00</b>				
9	Community Infrastructure Specialist	Ir. Yunadi Eko Sandyatmodjo	MM	-				
		Ir. Heru Agus Sulistyio	MM	8.00				
		<b>Ir. Ainul Hidayat</b>	<b>MM</b>	<b>22.00</b>				
10	Training Specialist	Ir. Heribertus Hendri A., MEd	MM	5.00				
		Ir. Sri Gunani Partiw, MT	MM	7.00				
		Hobri, SPd, MPd	MM	3.00				
		Ir. Sakdiyah	MM	15.00				
		<b>Ir. Nugrahini Susantiah W., Msi</b>	<b>MM</b>	<b>9.00</b>				
11	Socialization Specialist	Ir, Djoko Rahardjo	MM	7.00				
		Drs. Boge Triatmanto, MM	MM	5.00				
		<b>Farona Ilusia, S.Sos</b>	<b>MM</b>	<b>24.00</b>				
12	Urban Poverty Specialist for PAPG	Rademan, S. Sos	MM	-				
13	Public Policy Specialist	Rif'an Agung Nugroho, SP	MM	6.00				
		<b>Drs. Heru Harsono, MSc</b>	<b>MM</b>	<b>23.00</b>				
14	MIS Specialist	Sarman, ST	MM	9.00				
15	Senior Asmandat	<b>Sarman, ST</b>	<b>MM</b>	<b>21.00</b>				
16	Sub Prof. Administration	<b>Didik Julianto, S. Sos</b>	<b>MM</b>	<b>24.50</b>				
17	Sub Prof. Financial	<b>Dra. Suswayanti</b>	<b>MM</b>	<b>24.50</b>				
18	Other Short Term Expert	To be named	MM	-				
19	Sub Professional Staff (3 person)	To be named	MM	-				
		Assisten Koordinator Kota 1	Abdussalam, S. Sos	MM	8.50			
			Nurul Kamil, SE	MM	11.50			
		Assisten Koordinator Kota 2	M. Nur Singgih, SE. MM	MM	15.00			
			M. Rofiuddin	MM	5.00			
		Assisten Koordinator Kota 3	Rif'an Agung Nugroho, SP	MM	15.00			
			Ir. Hamzah Rahman Dani	MM	5.00			
		21	Assisten Management Data 1	Sarman, ST	MM	18.70		
		22	Assisten Management Data 2	Aris Suprihanto, Skom	MM	18.70		
		23	Assisten Management Data 3	Nashih Habib, SE	MM	18.70		
24	Assisten Management Data 4	Eddy Refianto, Skom	MM	18.70				
<b>Sub total I.1.</b>						<b>4,381,420,000</b>		



## II. DIRECT REIMBURSABLE COST

### II.1. Mobilisation / Demobilisation

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
1	Professional Staff				
	Air Transport Jakarta - Surabaya (R/T) 1 x 12 person	Persons	15	650,000	9,750,000
	<b>Sub total II.1.</b>				<b>9,750,000</b>

### II.2. Housing Allowance

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
1	<b>Team Leader</b>	Months	<b>56</b>	<b>250,000</b>	<b>14,000,000</b>
2	Town Coordinator I	Months	<b>56</b>	<b>250,000</b>	<b>13,875,000</b>
3	Town Coordinator II	Months	47	250,000	11,625,000
4	Town Coordinator III	Months	45	250,000	11,175,000
5	Town Coordinator IV	Months	20	250,000	4,875,000
6	Town Coordinator V	Months	20	250,000	4,875,000
7	Town Coordinator VI	Months	14	250,000	3,500,000
5	<b>Monitoring and Reporting Specialist</b>	Months	<b>49</b>	<b>250,000</b>	<b>12,250,000</b>
6	<b>Micro Finance Specialist</b>	Months	<b>36</b>	<b>250,000</b>	<b>8,892,500</b>
7	<b>Community Infrastructure Specialist</b>	Months	<b>30</b>	<b>250,000</b>	<b>7,500,000</b>
8	<b>Training Specialist</b>	Months	<b>39</b>	<b>250,000</b>	<b>9,750,000</b>
9	<b>Socialization Specialist</b>	Months	<b>33</b>	<b>250,000</b>	<b>8,357,500</b>
10	<b>Senior Asmandat</b>	Months	<b>25</b>	<b>250,000</b>	<b>6,125,000</b>
11	<b>Sub Prof. Administration</b>	Months	<b>25</b>	<b>250,000</b>	<b>6,125,000</b>
12	<b>Sub Prof. Finance</b>	Months	<b>25</b>	<b>250,000</b>	<b>6,125,000</b>
13	Urban Poverty Specialist for PAPG	Months	-	250,000	-
14	Other Short Term Expert (15 months)	Months	-	250,000	-
15	<b>Public Policy Specialist</b>	<b>Months</b>	<b>29</b>	<b>250,000</b>	<b>7,125,000</b>
16	MIS Specialist	Months	6	250,000	1,375,000
17	<b>Sub Professional Staff (20 pers x 14,5 months)</b>	<b>Months</b>	<b>394</b>	<b>250,000</b>	<b>98,500,000</b>
	<b>Sub total II.2.</b>				<b>236,050,000</b>

II.3. Duty Travel Cost

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
<b>II.3.1</b>	<b>By Central Office (Jombang)</b>				
a	<b>Monitoring and Supervision in Region I (Jombang)</b>				
	Transport (7 tm x 5 person)	Prs/tm	66	50,000	3,300,000
	perdiem Allowance (3 days x 7 tm x 5 pers)	Prs/tm	108	110,000	11,880,000
b	<b>Monitoring and Supervision in Region II (Blitar)</b>				
	Transport (7 tm x 5 person)	Prs/tm	56	50,000	2,800,000
			13	75,000	975,000
	perdiem Allowance (3 days x 7 tm x 5 pers)	Prs/dy	170	110,000	18,700,000
c	<b>Monitoring and Supervision in Region III (Sumenep)</b>				
	Transport (7 tm x 5 person)	Prs/tm	56	50,000	2,800,000
			33	150,000	4,950,000
	perdiem Allowance (3 days x 7 tm x 5 pers)	Prs/dy	194	110,000	21,340,000
d	<b>Monitoring and Supervision in Region IV (Lumajang)</b>				
	Transport (7 tm x 5 person)	Prs/tm	21	100,000	2,100,000
	perdiem Allowance (3 days x 7 tm x 5 pers)	Prs/dy	42	110,000	4,620,000
e	<b>Monitoring and Supervision in Region V (Pamekasan)</b>				
	Transport (7 tm x 5 person)	Prs/tm	33	150,000	4,950,000
	perdiem Allowance (3 days x 7 tm x 5 pers)	Prs/dy	66	110,000	7,260,000
f	<b>Coordination meeting with RM and province :</b>				
	Transport (8 tm x 4 person)	Prs/tm	56	50,000	2,800,000
	perdiem Allowance (3 days x 8 tm x 4 pers)	Prs/dy	42	110,000	4,620,000
g	<b>Coordination Meeting with Team Leader (KMP)</b>				
	Transport (7 tm x 5 person)	Prs/tm	30	650,000	19,500,000
			15	700,000	10,500,000
	perdiem Allowance (4 days x 7 tm x 5 pers)	Prs/dy	183	200,000	36,600,000
h	<b>Transport for Faskel on Coaching Activity in Korkot</b>				
	office (15 tm coaching activity)	Ls	1	12,400,000	12,400,000
<b>II.3.2</b>	<b>By Town Coordinator Office (Jombang)</b>				
a	<b>Monitoting and Supervision in Region (kelurahan) :</b>				
	inland travel (5 tm x 68 kel)	kel	383	25,000	9,575,000
b	<b>Coordination Meeting with Central Office</b>				
	Transport (6 tm x 2 person)	Prs/tm	35	50,000	1,750,000
	perdiem Allowance (3 days x 6 tm x 2 pers)	Prs/dy	8	110,000	880,000

c	<b>Coordination Meeting with RM and province :</b>				
	Transport (4 tm x 2 person)	Prs/tm	17	50,000	850,000
	perdiem Allowance (3 days x 4 tm x 2 pers)	Prs/dy	42	110,000	4,620,000
d	<b>Coordination Meeting with KMP</b>				
	Transport (4 tm x 2 person)	Prs/tm	10	650,000	6,500,000
			5	700,000	3,500,000
	perdiem Allowance (5 days x 4 tm x 2 pers)	Prs/dy	61	200,000	12,200,000
<b>II.3.3</b>	<b>By Town Coordinator Office (Kabupaten Blitar)</b>				
a	<b>Monitoting and Supervision in Region (kelurahan) :</b>				
	inland travel (5 tm x 54 kel)	kel	300	50,000	15,000,000
b	<b>Coordination Meeting with Central Office</b>				
	Transport (6 tm x 2 person)	Prs/tm	32	50,000	1,600,000
			4	75,000	300,000
	perdiem Allowance (3 days x 6 tm x 2 pers)	Prs/dy	96	110,000	10,560,000
c	<b>Coordination Meeting with RM and province :</b>				
	Transport (4 tm x 2 person)	Prs/tm	16	50,000	800,000
			3	100,000	300,000
	perdiem Allowance (3 days x 4 tm x 2 pers)	Prs/dy	45	110,000	4,950,000
d	<b>Coordination Meeting with KMP</b>				
	Transport (4 tm x 2 person)	Prs/tm	6	650,000	3,900,000
			2	700,000	1,400,000
	perdiem Allowance (5 days x 4 tm x 2 pers)	Prs/dy	27	200,000	5,400,000
<b>II.3.4</b>	<b>By Town Coordinator Office (Sumenep)</b>				
a	<b>Monitoting and Supervision in Region (kelurahan) :</b>				
	inland travel (5 tm x 25 kel)	kel	149	50,000	7,450,000
	inland travel (5 tm x 9 kel) daerah kepulauan	kel	64	600,000	38,400,000
b	<b>Coordination meeting with Central Office</b>				
	Transport (6 tm x 2 person)	Prs/tm	32	50,000	1,600,000
			2	150,000	300,000
	perdiem Allowance (3 days x 6 tm x 2 pers)	Prs/dy	92	110,000	10,120,000
c	<b>Coordination meeting with RM and province :</b>				
	Transport (4 tm x 2 person)	Prs/tm	17	55,000	935,000
			-	100,000	-
	perdiem Allowance (3 days x 4 tm x 2 pers)	Prs/dy	40	110,000	4,400,000
d	<b>Coordination meeting with KMP</b>				
	Transport (4 tm x 2 person)	Prs/tm	4	650,000	2,600,000
			1	700,000	700,000
	perdiem Allowance (5 days x 4 tm x 2 pers)	Prs/dy	18	200,000	3,600,000

<b>II.3.5</b>	<b>By Town Coordinator Office (Lumajang)</b>				
a	<b>Monitoting and Supervision in Region (kelurahan) :</b>				
	inland travel (5 tm x 54 kel)	kel	17	50,000	850,000
b	<b>Coordination meeting with Central Office</b>				
	Transport (6 tm x 2 person)	Prs/tm	5	100,000	500,000
	perdiem Allowance (3 days x 6 tm x 2 pers)	Prs/dy	10	110,000	1,100,000
c	<b>Coordination meeting with RM and province :</b>				
	Transport (4 tm x 2 person)	Prs/tm	4	75,000	300,000
	perdiem Allowance (3 days x 4 tm x 2 pers)	Prs/dy	8	110,000	880,000
d	<b>Coordination meeting with KMP</b>				
	Transport (4 tm x 2 person)	Prs/tm	2	700,000	1,400,000
	perdiem Allowance (5 days x 4 tm x 2 pers)	Prs/dy	7	200,000	1,400,000
<b>II.3.6</b>	<b>By Town Coordinator Office (Pamekasan)</b>				
a	<b>Monitoting and Supervision in Region (kelurahan) :</b>				
	inland travel	kel	19	50,000	950,000
b	<b>Coordination meeting with Central Office</b>				
	Transport (6 tm x 2 person)	Prs/tm	4	150,000	600,000
	perdiem Allowance (3 days x 6 tm x 2 pers)	Prs/dy	8	110,000	880,000
c	<b>Coordination meeting with RM and province :</b>				
	Transport (4 tm x 2 person)	Prs/tm	2	100,000	200,000
	perdiem Allowance (3 days x 4 tm x 2 pers)	Prs/dy	4	110,000	440,000
d	<b>Coordination meeting with KMP</b>				
	Transport (4 tm x 2 person)	Prs/tm	2	700,000	1,400,000
	perdiem Allowance (5 days x 4 tm x 2 pers)	Prs/dy	7	200,000	1,400,000
<b>II.3.7</b>	<b><u>Random checking KMW to korkot (10 % Desa/kelurahan)</u></b>				
a	<b>Kelurahan non PNPM (4 siklus)</b>				
	<b>Kab. Lumajang (18 desa/kel)</b>				
	- Lumsump		4	50,000	200,000
	- Transport (at cost)		4	150,000	600,000
	- Accomodation (at cost)		4	220,000	880,000
	<b>Kab. Sumenep ( 9 Desa/kel)</b>		-	-	-
	- Lumsump		4	50,000	200,000
	- Transport (at cost)		4	250,000	1,000,000
	- Accomodation (at cost)		4	220,000	880,000
	- Accomodation for traveling time (at cost)		4	220,000	880,000

<b>b</b>	<b>Kelurahan lama PNPM (6 siklus)</b>				
	<b>Kab. Jombang (68 desa/kel)</b>				
	- Lumsump		21	50,000	1,050,000
	- Transport (at cost)		-	250,000	-
	- Accomodation (at cost)		-	220,000	-
	- Accomodation for traveling time (at cost)		-	220,000	-
	<b>Kab. Blitar (25 desa/kel)</b>				
	- Lumsump		5	50,000	250,000
	- Transport (at cost)		5	100,000	500,000
	- Accomodation (at cost)		5	220,000	1,100,000
	- Accomodation for traveling time (at cost)		-	220,000	-
	<b>Kab. Lumajang (11 desa/kel)</b>				
	- Lumsump		3	50,000	150,000
	- Transport (at cost)		3	150,000	450,000
	- Accomodation (at cost)		3	220,000	660,000
	<b>Kab. Pamekasan (18 desa/kel)</b>				
	- Lumsump		12	50,000	600,000
	- Transport (at cost)		6	250,000	1,500,000
	- Accomodation (at cost)		12	220,000	2,640,000
	- Accomodation for traveling time (at cost)		6	220,000	1,320,000
	<b>Kab. Sumenep ( 7 Desa/kel)</b>				
<b>c</b>	<b>Kelurahan Baru PNPM (8 siklus)</b>				
	<b>Kab Jombang (19 desa/kel)</b>				
	- Lumsump		6	50,000	300,000
	- Transport (at cost)		-	100,000	-
	- Accomodation (at cost)		-	50,000	-
	<b>Kab. Blitar(12 desa/kel)</b>				
	- Lumsump		14	50,000	700,000
	- Transport (at cost)		9	100,000	900,000
	- Accomodation (at cost)		14	220,000	3,080,000
	<b>Kota Blitar(20 desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	150,000	-
	- Accomodation (at cost)		-	220,000	-
<b>II.3.8</b>	<b>Radom checking TA. MK &amp; IS (10 % Desa/kel per bulan)</b>				
<b>a</b>	<b>Kelurahan non PNPM</b>				
	<b>Kab. Lumajang (18 desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	150,000	-
	- Accomodation (at cost)		-	220,000	-

	<b>Kab. Sumenep ( 9 Desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	250,000	-
	- Accomodation (at cost)		-	220,000	-
<b>b</b>	<b>Kelurahan lama PNPM</b>				
	<b>Kab. Jombang (68 desa/kel)</b>				
	- Lumsump	54		50,000	2,700,000
	- Transport (at cost)		-	50,000	-
	- Accomodation (at cost)		-	50,000	-
	<b>Kab. Blitar (25 desa/kel)</b>		-	-	-
	- Lumsump	30		50,000	1,500,000
	- Transport (at cost)	16		150,000	2,400,000
	- Accomodation (at cost)	30		220,000	6,600,000
	<b>Kab. Lumajang (11 desa/kel)</b>				
	- Lumsump	10		50,000	500,000
	- Transport (at cost)	6		150,000	900,000
	- Accomodation (at cost)	10		220,000	2,200,000
	<b>Kab. Pamekasan (18 desa/kel)</b>				
	- Lumsump	4		50,000	200,000
	- Transport (at cost)	4		250,000	1,000,000
	- Accomodation (at cost)	4		220,000	880,000
	- Accomodation for traveling time (at cost)	4		220,000	880,000
	<b>Kab. Sumenep ( 7 Desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	250,000	-
	- Accomodation (at cost)		-	220,000	-
	- Accomodation for traveling time (at cost)		-	220,000	-
<b>c</b>	<b>Kelurahan Baru PNPM</b>				
	<b>Kab Jombang (19 desa/kel)</b>				
	- Lumsump	16		50,000	800,000
	- Transport (at cost)		-	250,000	-
	- Accomodation (at cost)		-	50,000	-
	<b>Kab. Blitar(12 desa/kel)</b>				
	- Lumsump	24		50,000	1,200,000
	- Transport (at cost)	12		100,000	1,200,000
	- Accomodation (at cost)	24		220,000	5,280,000
	<b>Kota Blitar(20 desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	150,000	-
	- Accomodation (at cost)		-	220,000	-

<b>II.3.9</b>	<b>Uji petik Korkot-askot CD &amp; askot CD</b>				
<b>a</b>	<b>Kelurahan non PNPM (4 siklus)</b>				
	<b>Kab. Lumajang (18 desa/kel)</b>				
	- Lumsump		9	50,000	450,000
	- Transport (at cost)		-	100,000	-
	<b>Kab. Sumenep ( 9 Desa/kel)</b>				
	- Lumsump		3	50,000	150,000
	- Transport (at cost)		3	600,000	1,800,000
<b>b</b>	<b>Kelurahan lama PNPM (6 siklus)</b>				
	<b>Kab. Jombang (68 desa/kel)</b>				
	- Lumsump		33	50,000	1,650,000
	- Transport (at cost)		-	100,000	-
	<b>Kab. Blitar (25 desa/kel)</b>				
	- Lumsump		24	50,000	1,200,000
	- Transport (at cost)		-	100,000	-
	<b>Kab. Lumajang (11 desa/kel)</b>				
	- Lumsump		10	50,000	500,000
	- Transport (at cost)		-	150,000	-
	<b>Kab. Pamekasan (18 desa/kel)</b>				
	- Lumsump		18	50,000	900,000
	- Transport (at cost)		-	150,000	-
	<b>Kab. Sumenep ( 7 Desa/kel)</b>				
	- Lumsump		7	50,000	350,000
	- Transport (at cost)		-	150,000	-
<b>c</b>	<b>Kelurahan Baru PNPM (8 siklus)</b>				
	<b>Kab Jombang (19 desa/kel)</b>				
	- Lumsump		16	50,000	800,000
	- Transport (at cost)		-	100,000	-
	<b>Kab. Blitar(12 desa/kel)</b>				
	- Lumsump		10	50,000	500,000
	- Transport (at cost)		-	150,000	-
	<b>Kota Blitar(20 desa/kel)</b>				
	- Lumsump		16	50,000	800,000
	- Transport (at cost)		-	150,000	-
<b>II.3.10</b>	<b>Monitoring by Askot Managemen Finance &amp; Askot Infrastrucuture</b>				
<b>a</b>	<b>Kelurahan non PNPM</b>				
	<b>Kab. Lumajang (9 desa/kel)</b>				
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	100,000	-

	<b>Kab. Sumenep ( 5 Desa/kel)</b>		-	-	-
	- Lumsump		-	50,000	-
	- Transport (at cost)		-	100,000	-
<b>b</b>	<b>Kelurahan lama PNPM</b>				
	<b>Kab. Jombang (34 desa/kel)</b>				
	- Lumsump	60	50,000	3,000,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kab. Blitar (13 desa/kel)</b>				
	- Lumsump	42	50,000	2,100,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kab. Lumajang (6 desa/kel)</b>				
	- Lumsump	12	50,000	600,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kab. Pamekasan (9 desa/kel)</b>				
	- Lumsump	14	50,000	700,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kab. Sumenep ( 4 Desa/kel)</b>				
	- Lumsump	-	50,000	-	
	- Transport (at cost)	-	100,000	-	
<b>c</b>	<b>Kelurahan Baru PNPM</b>				
	<b>Kab Jombang (10 desa/kel)</b>				
	- Lumsump	24	50,000	1,200,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kab. Blitar(6 desa/kel)</b>				
	- Lumsump	30	50,000	1,500,000	
	- Transport (at cost)	-	100,000	-	
	<b>Kota Blitar(10 desa/kel)</b>				
	- Lumsump	-	50,000	-	
	- Transport (at cost)	-	100,000	-	
<b>II.3.11</b>	<b>KOORDINASI Korkot &amp; Askot CD ke KMW</b>				
	<b>Kab. Jombang</b>				
	Lumsump				
	Transport (At Cost)		-	100,000	-
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Blitar</b>				
	Lumsump				
	Transport (At Cost)	8	100,000	800,000	
	Accommodation (At Cost)	16	220,000	3,520,000	
	Accommodation for Travelling Time (At Cost)				

	<b>Kota Blitar</b>				
	Lumpsum				
	Transport (At Cost)		8	100,000	800,000
	Accommodation (At Cost)		16	220,000	3,520,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Lumajang</b>				
	Lumpsum				
	Transport (At Cost)		8	150,000	1,200,000
	Accommodation (At Cost)		18	220,000	3,960,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Pamekasan</b>				
	Lumpsum				
	Transport (At Cost)		8	250,000	2,000,000
	Accommodation (At Cost)		16	220,000	3,520,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Sumenep</b>				
	Lumpsum				
	Transport (At Cost)		8	250,000	2,000,000
	Accommodation (At Cost)		16	220,000	3,520,000
	Accommodation for Travelling Time (At Cost)				
<b>II.3.12</b>	<b>KOORDINASI dengan Jakarta</b>				
	<b>Jombang - Jakarta</b>				
	Lumpsum				
	Transport (At Cost)		39	1,000,000	39,000,000
	Accommodation (At Cost)		117	250,000	29,250,000
	Accommodation for Travelling Time (At Cost)				
<b>II.3.13</b>	<b>KOORDINASI KMW ke Koorkot &amp; Askot CD</b>				
	<b>Kab. Jombang</b>				
	Lumpsum				
	Transport (At Cost)				
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				
	<b>Kota Blitar</b>				
	Lumpsum				
	Transport (At Cost)		16	100,000	1,600,000
	Accommodation (At Cost)		32	220,000	7,040,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kota Blitar</b>				
	Lumpsum				
	Transport (At Cost)		16	100,000	1,600,000
	Accommodation (At Cost)		32	220,000	7,040,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Lumajang</b>				
	Lumpsum				

	Transport (At Cost)		16	150,000	2,400,000
	Accommodation (At Cost)		32	220,000	7,040,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Pamekasan</b>				
	Lumpsum				
	Transport (At Cost)		16	250,000	4,000,000
	Accommodation (At Cost)		32	220,000	7,040,000
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Sumenep</b>				
	Lumpsum				
	Transport (At Cost)		16	250,000	4,000,000
	Accommodation (At Cost)		32	220,000	7,040,000
	Accommodation for Travelling Time (At Cost)				
<b>II.3.14</b>	<b>KOORDINASI Tim Korkot ke Kota /Askot CD</b>				
	<b>Kota Blitar</b>				
	Lumpsum				
	Transport (At Cost)		3	100,000	300,000
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Sumenep</b>				
	Lumpsum				
	Transport (At Cost)		3	100,000	300,000
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				
<b>II.3.15</b>	<b>KOORDINASI Askot CD ke Korkot</b>				
	<b>Kota Blitar</b>				
	Lumpsum				
	Transport (At Cost)		3	100,000	300,000
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				
	<b>Kab. Sumenep</b>				
	Lumpsum				
	Transport (At Cost)		3	100,000	300,000
	Accommodation (At Cost)				
	Accommodation for Travelling Time (At Cost)				

<b>II.3.16</b>	<b>Duty Travel Cost TOT Pemandu Nasional</b>				
	<b>TOT CSS; BKM formation; PJM pronangkis; BLM; KSM (6 days)</b>				
	- Inland		42	100,000	4,200,000
	- Accomodation		42	220,000	9,240,000
	<b>TOT KBK;monev partisipasi; transparansi &amp; akuntabilitas; perenc. Pemanquna daerah;media warqa (8 days)</b>		-	-	-
	- Inland		54	100,000	5,400,000
	- Accomodation		54	220,000	11,880,000
	<b>TOT comm disaster manaj;comm data inventory (6 hari)</b>		-	-	-
	- Inland		42	100,000	4,200,000
	- Accomodation		42	220,000	9,240,000
	<b>LOKASI LAMA DAN BARU</b>				
<b>II.3.17</b>	<b>Duty Travel Cost for pre assignment training Korkot/askot/TA baru</b>				
a	Inland Travel from Jombang (KMW) (2)		8	100,000	800,000
	Accomodation		16	220,000	3,520,000
b	Inland Travel from Jombang (Korkot)		7	50,000	350,000
	Accomodation		-	220,000	-
c	Inland travel from Kab. Blitar (1)		7	150,000	1,050,000
	Accomodation		8	220,000	1,760,000
d	Inland travel from Kota Blitar (1)		1	100,000	100,000
	Accomodation		8	220,000	1,760,000
e	Inland travel from Lumajang (1)		3	150,000	450,000
	Accomodation		8	220,000	1,760,000
f	Inland travel from Pamekasan (1)		4	200,000	800,000
	Accomodation		8	220,000	1,760,000
g	Inland travel from Sumenep		1	250,000	250,000
	Accomodation		-	220,000	-
	<b>LOKASI LAMA</b>				
<b>1</b>	<b>Pelatihan Pra Tugas</b>				
a	Inland Travel Jombang (KMW) (2)		2	100,000	200,000
	Accomodation		24	220,000	5,280,000
b	Inland from Travel Jombang (Korkot)		-	100,000	-
	Accomodation		-	220,000	-
c	Inland from Kab. Blitar (1)		1	100,000	100,000
	Accomodation		12	220,000	2,640,000
d	From Kota Blitar (1)		1	100,000	100,000
	Accomodation		12	220,000	2,640,000
e	Inland from Lumajang (1)		1	150,000	150,000
	Accomodation		12	220,000	2,640,000

f	Inland from Pamekasan (1)		1	200,000	200,000
	Accomodation		12	220,000	2,640,000
g	Inland from Sumenep		-	250,000	-
	Accomodation		-	220,000	-
<b>2 Pelatihan SIM, Web</b>					
a	Inland Travel Jombang (KMW) (2)		2	50,000	100,000
	Accomodation		1	220,000	220,000
b	Inland Travel from Jombang (Korkot)		2	50,000	100,000
	Accomodation		1	220,000	220,000
c	Inland travel from Kab. Blitar (1)		2	100,000	200,000
	Accomodation		2	220,000	440,000
d	From Kota Blitar (1)		1	100,000	100,000
	Accomodation		1	220,000	220,000
e	Inland from Lumajang (1)		2	150,000	300,000
	Accomodation		2	220,000	440,000
f	Inland from Pamekasan (1)		2	250,000	500,000
	Accomodation		2	220,000	440,000
g	Inland from Sumenep		1	250,000	250,000
	Accomodation		1	220,000	220,000
<b>3 Coaching Askot Ekonomi</b>					
a	Inland travel from Jombang (Korkot)		3	50,000	150,000
	Accomodation		3	220,000	660,000
b	Inland from Kab. Blitar (1)		2	100,000	200,000
	Accomodation		6	220,000	1,320,000
c	From Kota Blitar (1)		1	100,000	100,000
	Accomodation		3	220,000	660,000
d	Inland from Lumajang (1)		2	150,000	300,000
	Accomodation		6	220,000	1,320,000
e	Inland from Pamekasan (1)		2	250,000	500,000
	Accomodation		6	220,000	1,320,000
f	Inland from Sumenep		1	250,000	250,000
	Accomodation		3	220,000	660,000
<b>4 coaching askot infrastruktur</b>					
a	Inland travel from Jombang (Korkot)		3	100,000	300,000
	Accomodation		-	220,000	-
b	Inland from Kab. Blitar (1)		3	100,000	300,000
	Accomodation		-	220,000	-
c	From Kota Blitar (1)		3	100,000	300,000
	Accomodation		-	220,000	-

d	Inland from Lumajang (1)		3	100,000	300,000
	Accommodation		-	220,000	-
e	Inland from Pamekasan (1)		3	100,000	300,000
	Accommodation		-	220,000	-
f	Inland from Sumenep		3	100,000	300,000
	Accommodation		-	220,000	-
<b>5 coaching askot urban planner</b>					
a	Inland travel from Jombang (Korkot)		2	50,000	100,000
	Accommodation		-	220,000	-
b	Inland from Kab. Blitar (1)		1	100,000	100,000
	Accommodation		3	220,000	660,000
<b>6 coaching asmandat</b>					
a	Inland Travel from Jombang (Korkot)		1	100,000	100,000
	Accommodation		-	220,000	-
b	Inland travel from Kab. Blitar (1)		1	100,000	100,000
	Accommodation		1	220,000	220,000
c	From Kota Blitar (1)		-	100,000	-
	Accommodation		-	220,000	-
d	Inland from Lumajang (1)		1	100,000	100,000
	Accommodation		1	220,000	220,000
e	Inland from Pamekasan (1)		1	100,000	100,000
	Accommodation		1	220,000	220,000
f	Inland from Sumenep		-	100,000	-
	Accommodation		-	220,000	-
<b>Lokasi Baru</b>					
<b>1 Pelatihan Pra Tugas</b>					
a	Inland Travel Jombang (KMW) (2)		2	100,000	200,000
	Accommodation		2	220,000	440,000
b	Inland from Travel Jombang (Korkot)		-	100,000	-
	Accommodation		-	220,000	-
c	Inland from Kab. Blitar (1)		1	100,000	100,000
	Accommodation		1	220,000	220,000
d	From Kota Blitar (1)		1	100,000	100,000
	Accommodation		1	220,000	220,000
e	Inland from Lumajang (1)		1	150,000	150,000
	Accommodation		1	220,000	220,000
f	Inland from Pamekasan (1)		1	250,000	250,000
	Accommodation		1	220,000	220,000
g	Inland from Sumenep		-	250,000	-
	Accommodation		-	220,000	-

<b>2 TOT Pelatihan Relawan</b>					
a	Inland Travel Jombang (KMW) (2)		5	50,000	250,000
	Accommodation		8	220,000	1,760,000
b	Inland from Travel Jombang (Korkot)		26	100,000	2,600,000
	Accommodation		-	220,000	-
c	Inland from Kab. Blitar (1)		9	100,000	900,000
	Accommodation		4	220,000	880,000
d	From Kota Blitar (1)		7	100,000	700,000
	Accommodation		4	220,000	880,000
e	Inland from Lumajang (1)		7	150,000	1,050,000
	Accommodation		7	220,000	1,540,000
f	Inland from Pamekasan (1)		7	250,000	1,750,000
	Accommodation		4	220,000	880,000
g	Inland from Sumenep		1	250,000	250,000
	Accommodation		-	220,000	-
<b>3 TOT Pelatihan Teknik Fasilitas</b>					
a	Inland Travel Jombang (KMW) (2)		9	50,000	450,000
	Accommodation		8	220,000	1,760,000
b	Inland from Travel Jombang (Korkot)		20	100,000	2,000,000
	Accommodation		-	220,000	-
c	Inland from Kab. Blitar (1)		6	100,000	600,000
	Accommodation		4	220,000	880,000
d	From Kota Blitar (1)		7	100,000	700,000
	Accommodation		4	220,000	880,000
e	Inland from Lumajang (1)		4	150,000	600,000
	Accommodation		7	220,000	1,540,000
f	Inland from Pamekasan (1)		4	250,000	1,000,000
	Accommodation		4	220,000	880,000
g	Inland from Sumenep		1	250,000	250,000
	Accommodation		-	220,000	-
<b>4 Pelatihan Pemetaan Swadaya</b>					
a	Inland Travel Jombang (KMW) (2)		9	50,000	450,000
	Accommodation		16	220,000	3,520,000
b	Inland from Travel Jombang (Korkot)		26	100,000	2,600,000
	Accommodation		-	220,000	-
c	Inland from Kab. Blitar (1)		9	100,000	900,000
	Accommodation		8	220,000	1,760,000
d	From Kota Blitar (1)		7	100,000	700,000
	Accommodation		8	220,000	1,760,000

e	Inland from Lumajang (1)		7	150,000	1,050,000
	Accomodation		11	220,000	2,420,000
f	Inland from Pamekasan (1)		7	250,000	1,750,000
	Accomodation		8	220,000	1,760,000
g	Inland from Sumenep		1	250,000	250,000
	Accomodation		-	220,000	-
	<b>Di wilayah korkot / Cluster</b>				
	<b>Lokasi Lama</b>				
	<b>Pemda</b>				
<b>1</b>	<b>Lokalah orientasi</b>				
	Transport		6	50,000	300,000
	Accomodation		12	220,000	2,640,000
			-	-	-
<b>2</b>	<b>Coaching KBP</b>		-	-	-
	Transport		30	50,000	1,500,000
	Accomodation		30	220,000	6,600,000
	<b>Fasilitator</b>				
<b>1</b>	<b>coaching faskel ekonomi</b>				
	Transport		-	50,000	-
	Accomodation		-	220,000	-
<b>2</b>	<b>coaching faskel infrastruktur</b>				
	Transport		-	50,000	-
	Accomodation		-	220,000	-
<b>3</b>	<b>Coaching Penguatan kelembagaan dan PJM pronangkis</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>4</b>	<b>Coaching sosial marketing dan penyusunan proposal</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>5</b>	<b>coaching BLM PNPM , transparansi dan akuntabilitas</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>6</b>	<b>coaching monev partisipatif dan PPM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>7</b>	<b>coaching musrenbang</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-

<b>8</b>	<b>coaching media warga</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>9</b>	<b>coaching community disaster manajemnt</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
	<b>Lokasi Baru</b>				
	<b>Pemda</b>				
<b>1</b>	<b>Pelatihan Dasar Pemda</b>				
	Transport		6	50,000	300,000
	Accomodation		-	220,000	-
<b>2</b>	<b>Coaching KBP</b>				
	Transport		30	50,000	1,500,000
	Accomodation		-	220,000	-
	<b>Fasilitator</b>		-	-	-
<b>1</b>	<b>coaching social mapping</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>2</b>	<b>coaching sosialisasi awal</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>3</b>	<b>coaching RKM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>4</b>	<b>coaching Refleksi Kemiskinan</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>5</b>	<b>coaching Pembangunan BKM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>6</b>	<b>Coaching PJM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>7</b>	<b>Coaching KSM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>8</b>	<b>coaching BLM PNPM, transparansi dan akuntabilitas</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>9</b>	<b>coaching monev partisipatif dan PPM</b>				
	Transport		12	50,000	600,000
	Accomodation		-	220,000	-
<b>10</b>	<b>Coaching transparansi dan akuntabilitas</b>				

	Transport		12	50,000	600,000
	Accommodation		-	220,000	-
<b>11</b>	<b>Coaching community disaster managment</b>				
	Transport		12	50,000	600,000
	Accommodation		-	220,000	-
<b>12</b>	<b>coaching faskel ekonomi</b>				
	Transport		-	50,000	-
	Accommodation		-	220,000	-
<b>13</b>	<b>coaching faskel infrastruktur</b>				
	Transport		-	50,000	-
	Accommodation		-	220,000	-
<b>14</b>	<b>coaching media warga</b>				
	Transport		12	50,000	600,000
	Accommodation		-	220,000	-
<b>II.3.18</b>	<b>Transport faskel to KMW for sosialisasi contract</b>				
	Kec. Raas Kabupaten Sumenep		2	900,000	1,800,000
	Kabupaten Jombang, Blitar, Lumajang, Pamekasan		9	150,000	1,350,000
<b>II.3.19</b>	<b><i>DUTY TRAVEL COST TO SUPPORT NCEP ACTIVITY 2008</i></b>				
<b>A</b>	<b>UJI PETIK</b>				
<b>1</b>	<b>KMW</b>				
<b>a</b>	<b><u>Uji petik (5 % per siklus)</u></b>				
	<b>Kabupaten Jombang (87 Desa/kel)</b>				
	- Lumsump		5	50,000	250,000
	- Transport (at cost)		5	100,000	500,000
	- Accomodation (at cost)				
	- Accomodation for traveling time (at cost)				
	<b>Kabupaten Blitar (37 Desa/kel)</b>				
	- Lumsump		5	50,000	250,000
	- Transport (at cost)		5	100,000	500,000
	- Accomodation (at cost)		5	220,000	1,100,000
	- Accomodation for traveling time (at cost)				
	<b>Kota Blitar (20 Kel)</b>				
	- Lumsump		3	50,000	150,000
	- Transport (at cost)		3	100,000	300,000
	- Accomodation (at cost)		3	220,000	660,000
	- Accomodation for traveling time (at cost)				
	<b>Kabupaten Lumajang (11 Kel/desa)</b>				
	- Lumsump		2	50,000	100,000
	- Transport (at cost)		2	150,000	300,000
	- Accomodation (at cost)		2	220,000	440,000

	- Accomodation for traveling time (at cost)			
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>			
	- Lumsump	8	50,000	400,000
	- Transport (at cost)	8	250,000	2,000,000
	- Accomodation (at cost)	16	220,000	3,520,000
	- Accomodation for traveling time (at cost)	-	220,000	-
	<b>Kabupaten sumenep (7 Desa/kel)</b>			
	- Lumsump	2	50,000	100,000
	- Transport (at cost)	2	250,000	500,000
	- Accomodation (at cost)	4	220,000	880,000
	- Accomodation for traveling time (at cost)	-	220,000	-
<b>b</b>	<b>TA MK (5 % per bulan start siklus PJM)</b>			
	<b>Kabupaten Jombang (87 Desa/kel)</b>			
	- Lumsump	5	50,000	250,000
	- Transport (at cost)	5	50,000	250,000
	- Accomodation (at cost)			
	- Accomodation for traveling time (at cost)			
	<b>Kabupaten Blitar (37 Desa/kel)</b>			
	- Lumsump	5	50,000	250,000
	- Transport (at cost)	5	100,000	500,000
	- Accomodation (at cost)	5	220,000	1,100,000
	- Accomodation for traveling time (at cost)			
	<b>Kota Blitar (20 Kel)</b>			
	- Lumsump	3	50,000	150,000
	- Transport (at cost)	3	100,000	300,000
	- Accomodation (at cost)	3	220,000	660,000
	- Accomodation for traveling time (at cost)			
	<b>Kabupaten Lumajang (11 Kel/desa)</b>			
	- Lumsump	2	50,000	100,000
	- Transport (at cost)	2	150,000	300,000
	- Accomodation (at cost)	2	220,000	440,000
	- Accomodation for traveling time (at cost)			
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>			
	- Lumsump	8	50,000	400,000
	- Transport (at cost)	8	250,000	2,000,000
	- Accomodation (at cost)	16	220,000	3,520,000
	- Accomodation for traveling time (at cost)	-	220,000	-

	<b>Kabupaten sumenep (7 Desa/kel)</b>				
	- Lumsump		2	50,000	100,000
	- Transport (at cost)		2	250,000	500,000
	- Accomodation (at cost)		4	220,000	880,000
	- Accomodation for traveling time (at cost)		-	220,000	-
c	<b>TA Infrastruktur (5 % per bulan start siklus PJM)</b>				
	<b>Kabupaten Jombang (87 Desa/kel)</b>				
	- Lumsump		6	50,000	300,000
	- Transport (at cost)		6	50,000	300,000
	- Accomodation (at cost)				
	- Accomodation for traveling time (at cost)				
	<b>Kabupaten Blitar (37 Desa/kel)</b>				
	- Lumsump		6	50,000	300,000
	- Transport (at cost)		6	100,000	600,000
	- Accomodation (at cost)		6	220,000	1,320,000
	- Accomodation for traveling time (at cost)				
	<b>Kota Blitar (20 Kel)</b>				
	- Lumsump		4	50,000	200,000
	- Transport (at cost)		4	100,000	400,000
	- Accomodation (at cost)		4	220,000	880,000
	- Accomodation for traveling time (at cost)				
	<b>Kabupaten Lumajang (11 Kel/desa)</b>				
	- Lumsump		3	50,000	150,000
	- Transport (at cost)		3	150,000	450,000
	- Accomodation (at cost)		3	220,000	660,000
	- Accomodation for traveling time (at cost)				
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>				
	- Lumsump		9	50,000	450,000
	- Transport (at cost)		9	250,000	2,250,000
	- Accomodation (at cost)		18	220,000	3,960,000
	- Accomodation for traveling time (at cost)		-	220,000	-
	<b>Kabupaten sumenep (7 Desa/kel)</b>				
	- Lumsump		2	50,000	100,000
	- Transport (at cost)		2	250,000	500,000
	- Accomodation (at cost)		4	220,000	880,000
	- Accomodation for traveling time (at cost)		-	220,000	-

<b>2</b>	<b>KORKOT/ASKOT</b>				
<b>a</b>	<b>Korkot /Askot CD ( 25 %)</b>				
	<b>Kabupaten Jombang (87 Desa/kel)</b>				
	- Lumsump	35	50,000	1,750,000	
	- Transport (at cost)	35	100,000	3,500,000	
	<b>Kabupaten Blitar (37 Desa/kel)</b>	-	-	-	
	- Lumsump	10	50,000	500,000	
	- Transport (at cost)	10	100,000	1,000,000	
	<b>Kota Blitar (20 Kel)</b>				
	- Lumsump	5	50,000	250,000	
	- Transport (at cost)	5	100,000	500,000	
	<b>Kabupaten Lumajang (11 Kel/desa)</b>				
	- Lumsump	3	50,000	150,000	
	- Transport (at cost)	3	100,000	300,000	
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>				
	- Lumsump	5	50,000	250,000	
	- Transport (at cost)	5	100,000	500,000	
	<b>Kabupaten sumenep (7 Desa/kel)</b>				
	- Lumsump	2	50,000	100,000	
	- Transport (at cost)	2	100,000	200,000	
<b>b</b>	<b>Assisten Mikro kredit</b>				
	<b>Kabupaten Jombang (87 Desa/kel)</b>				
	- Lumsump	35	50,000	1,750,000	
	- Transport (at cost)	35	100,000	3,500,000	
	<b>Kabupaten Blitar (37 Desa/kel)</b>				
	- Lumsump	10	50,000	500,000	
	- Transport (at cost)	10	100,000	1,000,000	
	<b>Kota Blitar (20 Kel)</b>				
	- Lumsump	5	50,000	250,000	
	- Transport (at cost)	5	100,000	500,000	
	<b>Kabupaten Lumajang (11 Kel/desa)</b>				
	- Lumsump	3	50,000	150,000	
	- Transport (at cost)	3	100,000	300,000	
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>				
	- Lumsump	5	50,000	250,000	
	- Transport (at cost)	5	100,000	500,000	
	<b>Kabupaten sumenep (7 Desa/kel)</b>				
	- Lumsump	2	50,000	100,000	
	- Transport (at cost)	2	100,000	200,000	
<b>c</b>	<b>Assisten Infrastruktur</b>				
	<b>Kabupaten Jombang (87 Desa/kel)</b>				
	- Lumsump	35	50,000	1,750,000	
	- Transport (at cost)	35	100,000	3,500,000	

	<b>Kabupaten Blitar (37 Desa/kel)</b>			
	- Lumsump	10	50,000	500,000
	- Transport (at cost)	10	100,000	1,000,000
	<b>Kota Blitar (20 Kel)</b>			
	- Lumsump	5	50,000	250,000
	- Transport (at cost)	5	100,000	500,000
	<b>Kabupaten Lumajang (11 Kel/desa)</b>			
	- Lumsump	3	50,000	150,000
	- Transport (at cost)	3	100,000	300,000
	<b>Kabupaten Pamekasan (18 Desa/Kel)</b>			
	- Lumsump	5	50,000	250,000
	- Transport (at cost)	5	100,000	500,000
	<b>Kabupaten sumenep (7 Desa/kel)</b>			
	- Lumsump	2	50,000	100,000
	- Transport (at cost)	2	100,000	200,000
<b>B</b>	<b>TRAINING &amp; COACHING</b>			
	<b>Lokasi lama dan baru</b>			
	<b>Pelatihan Dasar 1 (Pelatihan aparat kelurahan dan kecamatan (Cluster kecamatan)</b>			
	- transportation Peserta	180	100,000	18,000,000
	- transportation Pemandu	48	100,000	4,800,000
	- Accomodation Pemandu	48	150,000	7,200,000
	- Lumsump pemandu	48	50,000	2,400,000
	<b>Lokasi lama</b>			
	<b>Coaching KBP 1</b>			
	- Lumsump pemandu	12	50,000	600,000
	- transportation Pemandu	12	100,000	1,200,000
	<b>Coaching KBP 2</b>			
	- Lumsump pemandu	12	50,000	600,000
	- transportation Pemandu	12	100,000	1,200,000
	<b>Coaching KBP 3</b>			
	- Lumsump pemandu	12	50,000	600,000
	- transportation Pemandu	12	100,000	1,200,000
	<b>Pelatihan Madya 1</b>			
	- transportation Peserta	46	100,000	4,600,000
	- transportation Pemandu	20	100,000	2,000,000
	- Accomodation Pemandu	20	150,000	3,000,000
	- Lumsump pemandu	20	50,000	1,000,000
	<b>Pelatihan Madya 2</b>			

	- transportation Peserta		46	100,000	4,600,000
	- transportation Pemandu		6	50,000	300,000
	- Accomodation Pemandu		6	50,000	300,000
	- Lumsump pemandu		6	50,000	300,000
	<b>Coaching Madya Khusus Faskel &amp; Askot Ekonomi</b>				
	- Lumsump pemandu		8	50,000	400,000
	- transportation Pemandu		8	100,000	800,000
	<b>Coaching Madya Khusus Faskel &amp; Askot Infrastruktur</b>				
	- Lumsump pemandu		8	50,000	400,000
	- transportation Pemandu		8	100,000	800,000
	<b>Pelatihan Utama 1</b>				
	- transportation Peserta		91	100,000	9,100,000
	- transportation Pemandu		48	100,000	4,800,000
	- Accomodation Pemandu		48	150,000	7,200,000
	- Lumsump pemandu		48	50,000	2,400,000
	<b>Pelatihan Asmandat Kota lama</b>				
	- transportation Peserta		2	100,000	200,000
	- transportation Pemandu		1	100,000	100,000
	- Accomodation Pemandu		1	150,000	150,000
	- Lumsump pemandu		1	50,000	50,000
	<b>Lokasi baru</b>				
	Pelatihan Dasar Pemda				
	Coaching KBP 1				
	Coaching KPB 2				
	Pelatihan Dasar 1 Fasilitator				
	Pelatihan Dasar 2 Fasilitator & Askot				
	Pelatihan Dasar 3 Fasilitator & Askot				
	Pelatihan Asmandat Kota Baru				
	<b>Pemandu Nasional</b>				
	ToT Paket Dasar 2 Faskel & Askot				
	ToT Madya Faskel 1				
	ToT Madya Faskel 2				
	ToT pelatihan dasar 1 Pemda				
	ToT Coaching KBP 1,2 dan 3				
4	<b>COORDINATION MEETING</b>				

	<b>Jombang - Jakarta</b>				
	Lumpsum				
	Transport (At Cost)		32	1,500,000	48,000,000
	Accommodation (At Cost)		96	250,000	24,000,000
	Accommodation for Travelling Time (At Cost)				
	<b>Sub total II.3.</b>				<b>928,035,000</b>

#### II.4. Office Rental

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
<b>a</b>	<b>Office Space (included furniture)</b>				
	<b>Central office</b>	<b>m2/mth</b>	3,648	20,000	72,960,000
			<b>3,091</b>	<b>20,000</b>	<b>61,815,600</b>
	Town Coordinator I Office	m2/mth	1,620	18,000	29,160,000
	Town Coordinator II Office	m2/mth	1,620	18,000	29,160,000
	Town Coordinator III Office	m2/mth	1,620	18,000	29,160,000
<b>b</b>	<b>Office Running Cost</b>				
	Central office	months	<b>57</b>	<b>400,000</b>	<b>22,800,000</b>
	Town Coordinator I Office	months	<b>53</b>	<b>250,000</b>	<b>13,250,000</b>
	Town Coordinator II Office	months	45	250,000	11,250,000
	Town Coordinator III Office	months	50	250,000	12,500,000
	Town Coordinator IV Office	months	22	250,000	5,500,000
	Town Coordinator V Office	months	18	250,000	4,500,000
	Town Coordinator VI Office	months	18	250,000	4,500,000
	<b>Sub total II.4.</b>				<b>296,555,600</b>

**II.5. Utilities Expenses**

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
<b>a</b>	<b>Central office</b>				
	Office supply and consumable	months	57	500,000	28,500,000
	Computer Supply	months	57	400,000	22,800,000
	Photocopy Supply	months	55	400,000	22,000,000
<b>b</b>	<b>Town Coordinator I Office</b>				
	Office supply and consumable	months	57	400,000	22,600,000
	Computer Supply	months	57	300,000	16,950,000
	Photocopy Supply	months	33	300,000	9,900,000
<b>c</b>	<b>Town Coordinator II Office</b>				
	Office supply and consumable	months	47	400,000	18,600,000
	Computer Supply	months	47	300,000	13,950,000
	Photocopy Supply	months	25	300,000	7,500,000
<b>d</b>	<b>Town Coordinator III Office</b>				
	Office supply and consumable	months	47	400,000	18,600,000
	Computer Supply	months	47	300,000	14,100,000
	Photocopy Supply	months	25	300,000	7,500,000
<b>e</b>	<b>Town Coordinator IV Office</b>				
	Office supply and consumable	months	20	400,000	7,800,000
	Computer Supply	months	20	300,000	5,850,000
	Photocopy Supply	months	-	300,000	-
<b>f</b>	<b>Town Coordinator V Office</b>				
	Office supply and consumable	months	20	400,000	7,800,000
	Computer Supply	months	20	300,000	6,000,000
	Photocopy Supply	months	-	300,000	-
<b>g</b>	<b>Town Coordinator VI Office</b>				
	Office supply and consumable	months	14	400,000	5,600,000
	Computer Supply	months	14	300,000	4,200,000
	Photocopy Supply	months	-	300,000	-
	<b>Sub total II.5.</b>				<b>240,250,000</b>

**II.6. Office Equipment**

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
<b>a</b>	<b>Central office</b>				
	Computer pentium IV (purchase)	unit	2	5,000,000	10,000,000
	Computer pentium IV (Rent)	months	126	255,000	32,002,500
	Computer Notebook (purchase)	unit	2	12,000,000	24,000,000
	Computer Notebook (Rent)	unit	<b>74</b>	<b>500,000</b>	<b>36,750,000</b>
	Printer HP Laser jet (purchase)	unit	1	3,500,000	3,500,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
	Facsimile (purchase)	unit	1	1,500,000	1,500,000
	Photocopy (rent)	months	<b>55</b>	<b>500,000</b>	<b>27,500,000</b>
	Scanner (purchase)	unit	1	1,000,000	1,000,000
	Binding Machine (purchase)	unit	1	3,000,000	3,000,000
<b>b</b>	<b>Town Coordinator I Office</b>				
	Computer pentium IV (purchase)	unit	2	5,000,000	10,000,000
	Computer pentium IV (Rent)	months	73	255,000	18,615,000
	Computer Notebook (purchase)	unit	1	12,000,000	12,000,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
	Facsimile (purchase)	unit	1	1,500,000	1,500,000
	Photocopy (Rent)	months	25	500,000	12,500,000
	Scanner (purchase)	unit	1	1,000,000	1,000,000
<b>c</b>	<b>Town Coordinator II Office</b>				
	Computer pentium IV (purchase)	unit	2	5,000,000	10,000,000
	Computer pentium IV (Rent)	months	60	255,000	15,300,000
	Computer Notebook (purchase)	unit	1	12,000,000	12,000,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
	Facsimile (purchase)	unit	1	1,500,000	1,500,000
	Photocopy (Rent)	months	25	500,000	12,500,000
	Scanner (purchase)	unit	1	1,000,000	1,000,000
<b>d</b>	<b>Town Coordinator III Office</b>				
	Computer pentium IV (purchase)	unit	2	5,000,000	10,000,000
	Computer pentium IV (Rent)	months	46	255,000	11,730,000
	Computer Notebook (purchase)	unit	1	12,000,000	12,000,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
	Facsimile (purchase)	unit	1	1,500,000	1,500,000
	Photocopy (Rent)	months	25	500,000	12,500,000
	Scanner (purchase)	unit	1	1,000,000	1,000,000
	Pelampung (purchase)	Unit	4	350,000	1,400,000
<b>e</b>	<b>Town Coordinator IV Office</b>				
	Computer pentium IV (Rent)	months	70	255,000	17,850,000
	Computer Notebook (Rent)	months	20	500,000	9,750,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
<b>f</b>	<b>Town Coordinator V Office</b>				
	Computer pentium IV (Rent)	Months	70	255,000	17,850,000
	Computer Notebook (Rent)	months	20	500,000	9,750,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
<b>g</b>	<b>Town Coordinator VI Office</b>				
	Computer pentium IV (Rent)	Months	28	255,000	7,140,000
	Computer Notebook (Rent)	months	14	500,000	7,000,000
	Printer colour A3 (purchase)	unit	1	3,500,000	3,500,000
<b>g</b>	<b>Equipment maintenance (7 office x 16 months)</b>	months	189	150,000	28,275,000
<b>h</b>	<b>Telephone Machine (Flexi home purchase)</b>	unit	6	2,000,000	12,000,000
	<b>Sub total II.6.</b>				<b>431,412,500</b>

**II.7. Vehicles (rental)**

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Central office (included O&M, driver, Overtime, etc)				
	Rent Car (2 unit x 24 months)	months	59	4,000,000	236,000,000
			<b>74</b>	<b>5,500,000</b>	<b>404,250,000</b>
b	Town Coordinator I Office (Jombang) (included O&M, driver, Overtime, etc)				
	Rent Car (1 unit x 24 months)	months	33	4,000,000	132,000,000
			<b>24</b>	<b>5,500,000</b>	<b>132,000,000</b>
c	Town Coordinator II Office (Blitar) (included O&M, driver, Overtime, etc)				
	Rent Car (1 unit x 24 months)	months	33	4,000,000	132,000,000
			15	5,500,000	79,750,000
	Motor Rent	months	8	550,000	4,400,000
d	Ass. Town Coordinator III Office (Sumenep) (included O&M, driver, Overtime, etc)				
	Rent Car (1 unit x 24 months)	months	27	4,000,000	108,000,000
			-	6,000,000	-
	Motor Rent	months	28	550,000	15,125,000
e	Town Coordinator IV Office (Lumajang) (included O&M, driver, Overtime, etc)				
		months	6	4,000,000	22,000,000
			15	5,500,000	79,750,000
	Motor Rent	months	8	550,000	4,400,000
f	Town Coordinator V Office (Pamekasan) (included O&M, driver, Overtime, etc)				
		months	6	4,000,000	24,000,000
			15	5,500,000	79,750,000
	Motor Rent	months	8	550,000	4,400,000
g	Ass. Town Coordinator VI Office (Kota Blitar) (included O&M, driver, Overtime, etc)				
	Motor Rent (1 unit x 16 months)	months	18	550,000	9,900,000
	<b>Sub total II.7.</b>				<b>1,467,725,000</b>

## II.8. Communication Cost

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Central office				
	Telephone, Post & Fax	months	27	400,000	10,800,000
		months	<b>30</b>	<b>1,250,000</b>	<b>37,500,000</b>
	Internet	months	27	150,000	4,050,000
			<b>19</b>	<b>250,000</b>	<b>4,750,000</b>
b	Town Coordinator I Office				
	Telephone, Post & Fax	months	<b>39</b>	<b>300,000</b>	<b>11,700,000</b>
	Internet	months	<b>38</b>	<b>150,000</b>	<b>5,700,000</b>
c	Town Coordinator II Office				
	Telephone, Post & Fax	months	52	300,000	15,450,000
	Internet	months	48	150,000	7,125,000
d	Town Coordinator III Office				
	Telephone, Post & Fax	months	38	300,000	11,400,000
	Internet	months	42	150,000	6,225,000
e	Town Coordinator IV Office				
	Telephone, Post & Fax	months	27	300,000	8,100,000
	Internet	months	19	150,000	2,850,000
f	Town Coordinator V Office				
	Telephone, Post & Fax	months	23	300,000	6,750,000
	Internet	months	21	150,000	3,075,000
g	Town Coordinator VI Office				
	Telephone, Post & Fax	months	7	300,000	2,100,000
	Internet	months	7	150,000	1,050,000
	<b>Sub total II.8.</b>				<b>138,625,000</b>

## II.9. Recruitment of Facilitators

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Pre Recruitment Facilitators				
	Announcement by local media	LS	1	1,500,000	1,500,000
			-	<b>2,500,000</b>	-
	Selection of administration	LS	2	1,000,000	2,000,000
			-	<b>2,500,000</b>	-
b	Selection for Facilitator (125% x number of Faskel)				
	Psycho test	Person	72	175,000	12,600,000
		Person	124	175,000	21,700,000
			-	<b>750,000</b>	-
	Test Potencial Academic	Person	<b>80</b>	<b>75,000</b>	<b>6,000,000</b>
	Test Wawancara & FGD	Person	<b>133</b>	<b>175,000</b>	<b>23,275,000</b>
c	Cost For Akte Notaris BKM	Kel.	45	250,000	11,250,000
			<b>56</b>	<b>500,000</b>	<b>28,000,000</b>
	<b>Sub total II.9.</b>				<b>106,325,000</b>

**II.10. Reproduction of Report**

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Inception Report (1 tm x 15 exp)	Exp	60	25,000	1,500,000
b	Montly Report (10 proj + 5 kab + 1 prov)	Exp	<b>558</b>	<b>30,000</b>	<b>16,740,000</b>
c	Quarterly Monthly (6 tm x 15 proj+ 5kab+1prov)	Exp	<b>320</b>	<b>35,000</b>	<b>11,200,000</b>
d	Annual Report (1 tm x 15 proj +5 kab+1 prov)	Exp	21	60,000	1,260,000
e	Draft Final Report (1 tm x 15 proj + 5 kab + 1 prov)	Exp	43	60,000	2,580,000
f	Final Report (1 tm x 15 prjct + 5 Kab + 1 prov)	Exp	43	65,000	2,795,000
g	Exsecutive Summary Report (1 tm x (15 prjct + 5 kab + 1 prov)	Exp	64	25,000	1,600,000
h	Copy SPM (8 tm x 3 exp)	Exp	24	20,000	480,000
i	Profil BKM (5 Kab + 1 Prop + 5 Proyek)	Exp	-	200,000	-
j	<b>Report of PNPM (10 proj + 6 Kab +1 Prop)</b>	Exp	136	50,000	6,800,000
k	Special Report :				
	- Performance Evaluation of Facilitator				
	(15 proj + 5 kab + 1 prov) 5 tm x 21 eks	Exp	265	20,000	5,300,000
	- Performance Evaluation of BKM				
	(15 proj + 5 kab + 1 prov) 5 tm x 21 eks	Exp	265	20,000	5,300,000
	- Performance Evaluation of KSM				
	(15 proj + 5 kab + 1 prov) 5 tm x 21 eks	Exp	287	20,000	5,740,000
	- Training Activity Report (10 Proj + 5 Kab + 1 Prov)				
	(13 tm x 16 eks)	Exp	176	20,000	3,520,000
	- Complaint Resolution Follow up Reports				
	(15 proj + 5 kab + 1 prov) 12 tm x 21 eks	Exp	688	20,000	13,760,000
	- Workshop Finding and Result				
	10 tm x 15 eks	Exp	60	20,000	1,200,000
	- Progress Report for the Mid Term Review				
	(1 tm x 15 Eks)	Exp	15	40,000	600,000
	<b>Sub total II.10.</b>				<b>80,375,000</b>

### III. MISCELLANEOUS COST

#### III.1. Socialization & Dissemination

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Provinces Orientation Workshop (1 time)				
	Kit & meal of participant, conference room rent,	pers/dy	49	175,000	8,575,000
	Documentation, Banner, etc				
b	Kota / Kab Orientation Workshop at Kab / Kota (1 time)				
	Kit & meal of participant, conference room rent,	pers/dy	107	75,000	8,025,000
	Documentation, Banner, etc		-		
c	Kecamatan Orientation Workshop at (11 Kec.)				
	Kit & meal of participant, conference room rent,	pers/dy	700	50,000	35,000,000
	Documentation, Banner, etc		-		
d	Workshop on Rolle Function at Kab / Kota (1 time)				
	Kit & meal of participant, conference room rent,	pers/dy	107	75,000	8,025,000
	Documentation, Banner, etc		-		
e	Fieldtrip for lesson learn activity (thematic discussion,				
	observation, etc) (30 pers x 1 day x 16 tm x 5 kab/Kota)	pers/dy	900	50,000	45,000,000
f	Radio program (6 time x 5 kab / kota)	tm	30	500,000	15,000,000
g	Media visit (1 tm x 5 kab / kota)	tm	5	1,500,000	7,500,000
h	<b>Printing Material</b>	Ls	1	199,794,400	199,794,400
i	Miscellaneous				
	- CD / VCD Film (156 kel x 10 pc)	pc	1,560	4,000	6,240,000
	- Video Player Rent / Tim Faskel (16 tim x 2 months)	month	32	350,000	11,200,000
	- Film for Video Camera ( 16 tim x 2 pc)	pc	32	50,000	1,600,000
	- Video Camera (1 pc)	pc	1	5,500,000	5,500,000
j	Study Tour				
	- Local study tour for community cadres				
	(2 cadres/kel ) (1 tm x 156 kel x 2 pers)	pers	-	30,000	-
k	Local study tour for BKM / UPK				
	(3 pers/BKM ) (1 tm x 156 kel x 3 pers)	pers	-	30,000	-
l	Local study tour for KSM				
	(3 pers/Kel ) (1 tm x 156 kel x 3 pers)	pers	-	30,000	-
m	Workshop on Replication, Channeling & PAKET at Kab / Kota (1 tm x 1 day)				
			-	100,000	-
n	Workshop on urban poverty sustainable Programm (replication, channeling & PAKET) at Province (1 tm x 1 day x 31 pers)	pers	-	100,000	-
o	Media warga development (per kab / kota)				
			-	1,000,000	-
p	radio talkshow programm (per kab / kota)				
			-	500,000	-
q	reproduction of channeling guideline (3o exp x 5 LG) + 10 Prop + (2 x 12 Kec)	eks	-	15,000	-
r	reproduction of channeling guideline (3o exp x 5 LG) + 10 Prop + (2 x 12 Kec)	eks	-	15,000	-
s	reproduction of channeling guideline (3o exp x 5 LG) + 10 Prop + (2 x 12 Kec)	eks	-	15,000	-
			-		
			-		

	<b>SOCIALIZATION ACTIVITY TO SUPPORT NCEP</b>			-		
<b>A</b>	<b>Printing Material for new Kelurahan (I)</b>			-		
	<b>Media Mass Socialization</b>			-		
<b>1</b>				-		
	Spanduk	lembar	306	100,000		30,600,000
	Umbul-umbul	lembar	510	51,000		26,010,000
	Stiker kecil	lembar	12,800	325		4,160,000
	Stiker besar	lembar	12,800	900		11,520,000
	Mobile Unit	unit	51	500,000		25,500,000
<b>2</b>	<b>Media Siklus</b>			-		
<b>a</b>	<b>Sosialisasi awal &amp; RKM</b>			-		
	Poster siklus PNPM-P2KP	lembar	510	7,000		3,570,000
	Poster RKM	lembar	510	7,000		3,570,000
	Mini Booklet for volunteer	eks	1,020	7,500		7,650,000
	Booklet Info P2KP	eks	1,123	7,500		8,422,500
	Leaflet for Volunteer	lembar	2,550	2,500		6,375,000
	Community Media		12,750	500		6,375,000
	Papan Informasi P2KP	unit	255	72,000		18,360,000
<b>b</b>	<b>Refleksi Kemiskinan</b>			-		
	Poster RK	lembar	765	7,000		5,355,000
	Booklet Komik RK	eks	1,275	5,000		6,375,000
	Community Media		12,750	500		6,375,000
<b>c</b>	<b>Social Mapping</b>			-		
	Poster PS	lembar	765	7,000		5,355,000
	Poster KBK	lembar	765	7,000		5,355,000
	Booklet Komik PS	eks	1,275	7,500		9,562,500
	Community Media		12,750	500		6,375,000
	Kotak PPM	unit	51	50,000		2,550,000
<b>d</b>	<b>BKM</b>			-		
	- poster peran dan fungsi BKM	lembar	765	7,000		5,355,000
	- poster langkah pembangunan BKM	lembar	765	7,000		5,355,000
	- Booklet komik BKM	eks	1,275	7,500		9,562,500
	- spanduk kegiatan pemilihan BKM tk Kel	lembar	51	100,000		5,100,000
	- kartu suara	lembar	10,200	100		1,020,000
	- Brosur cara memilih anggota BKM	lembar	7,650	1,100		8,415,000
	- comm. Media		12,750	500		6,375,000
<b>e</b>	<b>PJM</b>			-		
	- poster PJM	lembar	765	7,000		5,355,000
	- comm. Media		12,750	500		6,375,000
<b>f</b>	<b>Pembangunan KSM</b>			-		
	- poster KSM	lembar	765	7,000		5,355,000
	- booklet KSM	eks	1,275	5,000		6,375,000
	- comm. Media		12,750	500		6,375,000
<b>g</b>	<b>Penyaluran BLM</b>			-		
	- poster	lembar	765	7,000		5,355,000
	- comm. Media		12,750	500		6,375,000
			-	-		-

<b>3</b>	<b>Socialization Kits Faskel</b>		-		
	Flipchart 1 set (11 lembar)	set	35	77,000	2,695,000
<b>B</b>	<b>Printing Material for Eksisting Kelurahan PNPM-P2KP</b>		-		
	<b>Media siklus</b>		-		
<b>a</b>	<b>Review Partisipatif PJM Pronangkis</b>		-		
	Poster siklus	lembar	1,935	7,000	13,545,000
	Booklet	eks	3,225	5,000	16,125,000
	Comm. Media		32,250	500	16,125,000
			-		
<b>b</b>	<b>Orientasi Pemetaan swadaya berbasis IPM-MDG's</b>		-		
	Comm. Media		32,250	500	16,125,000
			-		
<b>c</b>	<b>Orientasi PJM Pronangkis berbasis IPM-MDG's</b>		-		
	PosterPS	lembar	1,880	7,000	13,160,000
	Comm. Media		32,250	500	16,125,000
			-		
<b>d</b>	<b>Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dg rencana Kelurahan/Desa berbasis IPM-MDG's</b>		-		
	Comm. Media		32,250	500	16,125,000
			-		
<b>e</b>	<b>Pengajuan dan Administrasi pencairan BLM Pronangkis IPM-MDG's</b>		-		
	Comm. Media		32,250	500	16,125,000
			-		
<b>f</b>	<b>Pencairan BLM dan Pembentukan KSM</b>		-		
	Poster	lembar	1,935	7,000	13,545,000
	Comm. Media		32,250	500	16,125,000
			-		
<b>g</b>	<b>Pelaksanaa PJM Pronangkis berbasis IPM-MDG's</b>		-		
	Poster	lembar	1,935	7,000	13,545,000
	Comm. Media		32,250	500	16,125,000
			-		
<b>C</b>	<b>Media Umum untuk Kelurahan eksisting &amp; Kelurahan Baru PNPM-P2KP)</b>		-		
	Poster "P2KP Kita Berbeda"	lembar	2,700	7,000	18,900,000
	Poster "Transparansi BKM"	lembar	2,700	7,000	18,900,000
	Poster "Partisipasi Perempuan"	lembar	2,700	7,000	18,900,000
	Poster "Keberlanjutan Dana Bergulir"	lembar	2,700	7,000	18,900,000
	Poster "Pemeliharaan Sarana dan Prasarana Milik Masy."	lembar	2,700	7,000	18,900,000
			-		
<b>D</b>	<b>Video Compact Disk (VCD) 1 set = 14 judul</b>		-		
	VCD Instructional 9 tema + 4 Best Parctice + 1 sekilas P2KP	keping	-		
			-		
<b>a</b>	<b>Tingkat Masyarakat</b>		-		
	Kades/Lurah di kelurahan /Desa existing dan baru	keping	1,359	4,500	6,115,500
	BKM di kelurahan /Desa existing dan baru	keping	1,359	4,500	6,115,500
<b>b</b>	<b>Tingkat KMW</b>		-		
	TL-TA(3 set)	keping	42	4,500	189,000
	Korkot	keping	56	4,500	252,000
	As Korkot CD mandiri	keping	28	4,500	126,000

	Tim Faskel di kel/desa baru 1 set	keping	98	4,500	441,000
	Tim Faskel di kel/desa existing PNPM-P2KP hanya diberi 4 tema VCD best practice + 1 VCD sekilas P2KP)	keping	90	4,500	405,000
<b>c</b>	<b>Tingkat Pemda</b>		-	-	-
	TKPP lama & baru (1 set)	keping	84	4,500	378,000
	KBP lama & baru (1 set)	keping	84	4,500	378,000
			-		
<b>E</b>	<b>Manual Printing</b>		-		
<b>1</b>	<b>General Manual</b>		-		
			-		
	<b>Tingkat Masyarakat</b>		-		
	Lurah/Kades wilayah baru	eks	51	25,000	1,275,000
	BKM	eks	51	25,000	1,275,000
			-		
	<b>Tingkat KMW</b>		-		
	TL	eks	1	25,000	25,000
	TA	eks	7	25,000	175,000
	Korkot	eks	4	25,000	100,000
	As. Korkot CD Mandiri	eks	2	25,000	50,000
	Faskel Baru & SF baru	eks	35	25,000	875,000
	<b>Tingkat Pemda</b>		-		
	PJOK	eks	14	25,000	350,000
	PPK Kab/kota PNPM-P2KP	eks	6	25,000	150,000
	TKPK-D Kab/kota PNPM-P2KP	eks	6	25,000	150,000
	TKPP Kab/kota PNPM-P2KP	eks	6	25,000	150,000
	KBP PNPM-P2KP	eks	6	25,000	150,000
	DPRD Kab/kota PNPM-P2KP	eks	6	25,000	150,000
			-		
<b>2</b>	<b>Technical Manual</b>		-		
			-		
	<b>Tingkat Masyarakat</b>		-		
	Lurah/Kades wilayah baru	eks	408	15,000	6,120,000
	BKM	eks	408	15,000	6,120,000
			-		
	<b>Tingkat KMW</b>		-		
	KMW (3 set)	eks	24	15,000	360,000
	Korkot	eks	48	15,000	720,000
			-		
	<b>Tingkat Pemda</b>		-		
	PPK Kab/kota PNPM-P2KP (khusus pedoman BLM)	eks	6	15,000	90,000
	TKPP Kab/kota PNPM-P2KP	eks	48	15,000	720,000
	KBP PNPM-P2KP	eks	48	15,000	720,000
	PJOK	eks	40	15,000	600,000
			-		
<b>3</b>	<b>Petunjuk Pelaksanaan PNPM</b>		-		
			-		
	<b>Tingkat Masyarakat</b>		-		
	Lurah/Kades wilayah baru	eks	180	20,000	3,600,000
	BKM	eks	180	20,000	3,600,000
			-		
	<b>Tingkat KMW</b>		-		
	Faskel di lokasi existing dan baru PNPM-P2KP	eks	107	20,000	2,140,000

				-	
<b>4</b>	<b>Petunjuk Pelaksanaan Neighbourhood Development</b>			-	
	KMW	eks	1	120,000	120,000
	TA Infrastruktur	eks	1	120,000	120,000
	Askot Urban Planner	eks	2	120,000	240,000
				-	
<b>3</b>	<b>Paket Modul Infrastruktur</b>			-	
	Askot Infrastruktur(1 set)	set	4	260,000	1,040,000
	Tim Faskel (kel reguler & kel PNPM)	set	25	260,000	6,500,000
				-	
<b>F</b>	<b>Material Printing Tk Kota/kab (untuk tiap kota/kab lama &amp; baru)</b>			-	
<b>1</b>	Booklet (terbagi dalam 3-5 tema) peruntukan :Bappeda Prov, satker prov, TKPKD kab/kota, PPK Kab/kota, DPRD komisi kesra/kemiskinan kab/kota, KBP, PJOK, korkot	eks	1,500	5,000	7,500,000
<b>2</b>	Leaflet (terbagi dalam 3-5 tema) peruntukan :Bappeda Prov, satker prov, TKPKD kab/kota, PPK Kab/kota, DPRD komisi kesra/kemiskinan kab/kota, KBP, PJOK, korkot	eks	1,500	2,500	3,750,000
				-	
<b>G</b>	<b>Lokakarya Orientasi</b>			-	
<b>1</b>	Workshop good governance at Kab / Kota (1 tm)			-	
	Pelaksanaan Kota / Kab Orientation Workshop (1 tm)	org	120	200,000	24,000,000
				-	
<b>2</b>	Kota / Kab Orientation Workshop at Kab / Kota (1 tm)			-	
	Pelaksanaan Kota / Kab Orientation Workshop (1 tm)	org	60	200,000	12,000,000
	Press Conference (5 x 1 kab/kot)		5	100,000	500,000
				-	
<b>3</b>	Kecamatan Orientation Workshop at (5 Kec.)	org	250	75,000	18,750,000
				-	
<b>4</b>	Workshop on Rolle Function at Kab / Kota (1 tm)	org	360	200,000	72,000,000
				-	
<b>5</b>	Koran (Penulisan Artikel) 4 x 1 koran		1	3,000,000	3,000,000
<b>6</b>	Radio talkshow programm (5 x 1 kab / kota)		30	500,000	15,000,000
<b>7</b>	Study thematic anggota KBP : 4 x 20 org x kab/kot	org	480	100,000	48,000,000
<b>8</b>	Media visit (2 tm x 1 media x 1 kab / kota)		12	1,500,000	18,000,000
<b>9</b>	Study Tour BKM/cadres/KSM (1 x 10 pers x 51)	org	510	50,000	25,500,000
				-	
				-	
	<b>SOCIALIZATION ACTIVITY TO SUPPORT NCEP 2008</b>			-	
				-	
<b>1</b>	Penulisan Artikel koran propinsi		1	3,000,000	3,000,000
<b>2</b>	Lokakarya Orientasi Kabupaten/Kota		-	-	-
<b>3</b>	Radio Talkshow		12	500,000	6,000,000
<b>4</b>	Studi tematik KBP		240	100,000	24,000,000
<b>5</b>	Media visit		6	1,500,000	9,000,000
<b>6</b>	Lokakarya peran dan fungsi pelaku		360	200,000	72,000,000
<b>7</b>	Material printing tingkat kota			-	
	- Booklet		1,500	5,000	7,500,000
	- Leaflet		1,500	2,500	3,750,000
<b>8</b>	Lokakarya Orientasi Kecamatan		-	-	-

9	Studi banding/Tour BKM		510	50,000	25,500,000
10	Pengembangan Media warga (lokasi lama)		180,000	500	90,000,000
11	Pengembangan Media warga (lokasi baru)		-	500	-
12	Pekan sosialisasi masal (mobil unit)		-	500,000	-
13	Spanduk pembangunan BKM/LKM		-	100,000	-
14	Kartu suara		-	100	-
15	Brosur Pembangunan (BKM/LKM)		-	1,100	-
16	<b>Distribusi material printing</b>	Ls	1	50,000,000	50,000,000
<b>Sub total III.1.</b>					<b>1,504,446,900</b>

### III.2. TRAINING

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	Basic training for facilitator candidates (110 % x number of faskel for 8 days) at kota / kab. Level (71 person x 8 days)				
		pers/dy	568	110,000	62,480,000
b	Advanced training (insitu classroom or on the job training) for facilitator kelurahan (10 days) at kota / kab. Level (64 person x 10 days)		-	-	-
		pers/dy	700	110,000	77,000,000
c	TOT (classroom training) for facilitator kelurahan (4 days) at kota / kab level (67 person / number of faskel + number of korkot) x 4 days		-	-	-
		pers/dy	292	110,000	32,120,000
d	Several coaching for facilitator kelurahan handle by kota coordinator, expert in kota coordinator office (64 person x 15 time)		-	-	-
		pers/dy	1,050	25,000	26,250,000
e	Basic training for KPK, TKPP, PJOK (5 kab / kota x 20 person x 3 days)		-	-	-
		pers/dy	300	110,000	33,000,000
f	Basic training (insitu classroom or on the job training) for UPK, UPL, UPS at Kecamatan level (3 person / BKM for 3 days)		-	-	-
		pers/dy	1,404	50,000	70,200,000
g	Training and Coaching activity, must be handled by each senior facilitator (Tim faskel) (fix cost)		-	-	-
		kel	156	4,000,000	624,000,000
1	Basic training for community cadres (insitu classroom or on the job training) 1 time x 5 days (community cadres/kelurahan + 1 lurah)		-	-	-
2	Coaching for community cadres, 4 time x 1 day x 15 cadres/kelurahan		-	-	-
3	Coaching for Team Community Mapping, 10 times x 15 participant/kelurahan		-	-	-
4	Basic training for BKM (insitu classroom or on the job training), 1 time x 4 days x number of all BKM members		-	-	-
5	Coaching for BKM, 4 time x number of all BKM member		-	-	-
6	Coaching for KSM, 3 time x 1 person/KSM x number of KSM		-	-	-
7	Coaching for UPK, UPL, UPS, 5 times x 3 person/BKM x number of BKM		-	-	-
h	Training for team faskel		-	-	-

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
			-		
k	Coaching for KMW and Korkot / as Korkot (8 tm x 2 days x 8 pers)		-	50,000	-
l	Training for Team Faskel (extended facilitation) (1 tm x (27+ 8) pers x 3 days)		105	150,000	15,750,000
m	Coaching for Team Faskel (8 tm x 27 pers x 2 days)		-	50,000	-
n	Coaching BKM, UP & relawan (8 time x 2 days x 156 kel x 5 persons)		-	5,000	-
o	Training BKM, UP & Relawan (1 time x 3 days x 156 kel x 20 persons)		9,360	10,000	93,600,000
p	Workshop for local government (3 time x 15 persons x 5 LG x 2 days)		150	110,000	16,500,000
q	Coaching KBP (5 tm x 20 pers x 5 LG x 1 days)		-	50,000	-
			-		
	<b>PELATIHAN / COACHING OLEH KMW</b>		-		
r	<b><u>LOKASI LAMA DAN BARU</u></b>		-		
	<b>Pre Assignment training for new Expert, As.Town Coord, Town Coord (8 hr x 25 org)</b>		200	200,000	40,000,000
	- Training Kit		25	50,000	1,250,000
			-		
s	<b><u>LOKASI LAMA PNPM</u></b>		-		
1	<b>Pemda</b>		-		
	Workshop Orientation (2 hari x 5 Kab x 20 org/kab)		200	200,000	40,000,000
	Kit		100	50,000	5,000,000
	Coaching KBP (5 tm x 20 pers x 5 LG x 1 days)		500	50,000	25,000,000
	Kit		500	25,000	12,500,000
			-		
2	<b>Askot/korkot/TA &amp; Fasilitator</b>		-		
	- Pelatihan Pra tugas Faskel		960	150,000	144,000,000
	modul		80	50,000	4,000,000
	- MIS, WEB Training for fasilitator (1 hari 1 x)		72	150,000	10,800,000
	modul		72	25,000	1,800,000
	- Coaching Faskel Ekonomi (3 hari)		54	50,000	2,700,000
	modul		18	25,000	450,000
	- Coaching Faskel infrastruktur (4 hari)		72	50,000	3,600,000
	modul		18	25,000	450,000
	- Coaching penguatan kelembagaan dan PJM pronangkis (2 hari)		194	50,000	9,700,000
	Modul		97	25,000	2,425,000
	- Coaching Sosial Marketing dan penyusunan proposal (1 hr)		97	50,000	4,850,000
	Modul		97	25,000	2,425,000
	- Coaching BLM PNPM, transparansi dan akuntabilitas		72	50,000	3,600,000
	Modul		72	25,000	1,800,000
	- Coaching monev partisipatif dan PPM		72	50,000	3,600,000
	Modul		72	25,000	1,800,000
	- Coaching Musrenbang		72	50,000	3,600,000
	Modul		72	25,000	1,800,000
	- Coaching Media Warga (3 hari)		216	50,000	10,800,000
	Modul		72	25,000	1,800,000
	- Coaching Community Disaster management (2 hari)		144	50,000	7,200,000

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
	Modul		72	25,000	1,800,000
t	<b>LOKASI BARU</b>		-		
1	<b>Pemda</b>		-		
	- Basic Training (3 hari) (kota Blitar)		60	200,000	12,000,000
	Modul		20	50,000	1,000,000
	Coaching KBP (5 kali x 20 org)		100	50,000	5,000,000
	Modul		20	25,000	500,000
2	<b>Facilitator</b>		-		
	- Pre Assignment training for new facilitator		468	150,000	70,200,000
	Kit Training Production for faskel		39	50,000	1,950,000
	- TOT Pelatihan Relawan untuk faskel & korkot (1 kali x 4 hari x 15 org)		212	150,000	31,800,000
	Modul		53	50,000	2,650,000
	- TOT teknik fasilitasi korkot & TA (4 hari)		28	150,000	4,200,000
	Modul		7	50,000	350,000
	- Pelatihan PS (36 faskel + 25 askot x 8 hari)		480	150,000	72,000,000
	Modul		60	50,000	3,000,000
	- Pelatihan SIM, WEB (36 faskel + askot/TA non pemandu)		61	150,000	9,150,000
	Modul		61	25,000	1,525,000
	- Coaching Social Mapping (2 hari x 36 faskel+25 askot)		104	50,000	5,200,000
	Modul		52	25,000	1,300,000
	- Coaching sosialisasi awal		52	50,000	2,600,000
	Modul		52	25,000	1,300,000
	- Coachig RKM		52	50,000	2,600,000
	Modul		52	25,000	1,300,000
	- Coaching RK		60	50,000	3,000,000
	Modul		60	25,000	1,500,000
	- Coaching pembangunan BKM (2 hari x 36 faskel+25 askot)		120	50,000	6,000,000
	Modul		60	25,000	1,500,000
	- Coaching PJM (2 harix 35 faskel +25 askot)		120	50,000	6,000,000
	Modul		60	25,000	1,500,000
	- Coaching KSM		120	50,000	6,000,000
	Modul		60	25,000	1,500,000
	- Coaching BLM PNPM		35	50,000	1,750,000
	Modul		35	25,000	875,000
	- Coaching monev partisipatif dan PPM		36	50,000	1,800,000
	Modul		36	25,000	900,000
	- Coaching transparansi dan akuntabilitas		36	50,000	1,800,000
	Modul		36	25,000	900,000
	- Coaching musrenbang		36	50,000	1,800,000
	Modul		36	25,000	900,000
	- Coaching Media warga		108	50,000	5,400,000
	Modul		36	25,000	900,000

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
	- Coaching Community Disaster management (2 hari)		72	50,000	3,600,000
	Modul		36	25,000	900,000
	- Coaching Askot Ekonomi (3 hari)		12	50,000	600,000
	Modul		4	25,000	100,000
			-		
	- Coaching Faskel Ekonomi (3 hari)		21	50,000	1,050,000
	Modul		7	25,000	175,000
	- Coaching Askot infrastruktur (4 hari x 4 askot)		16	50,000	800,000
	Modul		4	25,000	100,000
	- Coaching Faskel infrastruktur (4 hari x 7 faskel)		28	50,000	1,400,000
	Modul		7	25,000	175,000
	- Coaching askot urban planer (3 Hari)		6	50,000	300,000
	modul		2	25,000	50,000
	- Coaching Asmandat (1 hari)		4	50,000	200,000
	modul		4	25,000	100,000
			-		
<b>u</b>	<b>Media-media Pelatihan untuk fasilitator dan Relawan</b>		-		
			-		
	Untuk fasilitator		108	120,000	12,960,000
	Untuk relawan		900	120,000	108,000,000
			-		
	<b>TRAINING &amp; COACHING TO SUPPORT NCEP 2008</b>		-		
			-		
	<b>Lokasi lama dan baru</b>		-		
			-		
	Pelatihan Dasar 1 (Pelatihan aparat kelurahan dan kecamatan (Cluster kecamatan))		720	50,000	36,000,000
			-		
	<b>Lokasi lama</b>		-		
	Coaching KBP 1		300	50,000	15,000,000
	Coaching KBP 2		300	50,000	15,000,000
	Coaching KBP 3		300	50,000	15,000,000
			-		
	Pelatihan Madya 1		460	150,000	69,000,000
	Pelatihan Madya 2		138	150,000	20,700,000
	Coaching Madya Khusus Faskel & Askot Ekonomi		44	50,000	2,200,000
	Coaching Madya Khusus Faskel & Askot Infrastruktur		36	50,000	1,800,000
	Pelatihan Utama 1		364	150,000	54,600,000
	Pelatihan Asmandat Kota lama		4	150,000	600,000
	- Modul		2	25,000	50,000
			-		
	<b>Lokasi baru</b>		-	-	-
	Pelatihan Dasar Pemda		-	150,000	-
	Coaching KBP 1		-	50,000	-
	Coaching KPB 2		-	50,000	-
			-		
	Pelatihan Dasar 1 Fasilitator		84	<b>150,000</b>	<b>12,600,000</b>
	Pelatihan Dasar 2 Fasilitator & Askot		-	150,000	-
	Pelatihan Dasar 3 Fasilitator & Askot		-	150,000	-
	Pelatihan Asmandat Kota Baru		-	150,000	-

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
	<b>Pemandu Nasional</b>		-	-	-
	ToT Paket Dasar 2 Faskel & Askot		-	150,000	-
	ToT Madya Faskel 1		-	150,000	-
	ToT Madya Faskel 2		-	150,000	-
	ToT pelatihan dasar 1 Pemda		-	150,000	-
	ToT Coaching KBP 1,2 dan 3		-	150,000	-
	<b>Pelatihan Dasar Fasilitator Kelurahan</b>		-	<b>200,000</b>	-
	<b>Sub total III.2.</b>				<b>2,046,360,000</b>

### III.3. Fix Cost for Facilitator Kelurahan

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
a	<b>Remuneration of Facilitator Kelurahan (included basic salary,tax,social charge,assignment allowance) (51 person x 18 months)(49 pers x 18 months)</b>				
		MM	1,119	2,050,000	2,293,950,000
	2 pers x 11 months	MM	22	2,050,000	45,100,000
	2 per x 7 months	MM	20	2,450,000	49,000,000
b	<b>Remuneration of Senior Facilitator (included basic salary,tax,social charge,assignment allowance) (17 person x 18 months)(16 pers x 18 months)</b>		-	-	-
		MM	371	2,550,000	946,050,000
	1 pers x 11 months	MM	11	2,550,000	28,050,000
	1 pers x 7 months	MM	10	2,950,000	29,500,000
	<b>Remuneration of Senior Facilitator (included basic salary,tax,social charge,assignment allowance) (2 person x 18 months) Wilayah Kepulauan</b>		-	-	-
		MM	52	2,950,000	153,400,000
c	Team Facilitator operational activity expenses for 6 month for stimulating socialization activities at community levels (community gathering, focus group discussion,etc). (17 team x 6 month)		-	-	-
		pers/dy	168	1,000,000	168,000,000
d	Team Facilitator operational activity expenses for 6 month for stimulating socialization activities at community levels (community gathering, focus group discussion,etc). (16 team x 6 month)		-	-	-
		pers/dy	114	600,000	68,400,000
	<b>Sub total III.3.</b>				<b>3,781,450,000</b>

### III.4. Complaint Resolution Unit

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
1	Telephone/fax/post	Month	23	300,000	6,900,000
2	<b>ATK</b>	Month	42	250,000	10,375,000

NO	DESCRIPTION	UNIT	AMENDMENT 9		
			VOL	RATE	AMOUNT
3	Computer (purchase)	Unit	1	5,000,000	5,000,000
4	Operator Computer	MM	18	1,000,000	18,000,000
5	PO Box	Month	21	150,000	3,075,000
	<b>Sub total III.4.</b>				<b>43,350,000</b>