

PENANGGULANGAN KEMISKINAN DI PERKOTAAN DITJEN CIPTA KARYA DEPARTEMEN PEKERJAAN UMUM

Nomor Loan : Loan 4779-IND / IDA Cr.4063-IND/ IDA Cr. 3658-1 IND
Nama Konsultan : LPPSLH
: Jl. Jatisari No. 28 Sumampir Purwokerto, Jawa Tengah
Propinsi / KMW : Bengkulu / VIII
Nomor dan Tanggal kontrak : HK.08.08/KMW-VIII/IBRD-IDA/SNVT-PKP.P2KP 3/142/2006 dan 1 Mei 2006
Amandemen / Memorandum : Amandemen No. 8
Periode Kontrak : 01 Mei 2006 s/d 31 Maret 2009

NO.	DESCRIPTION	TOTAL CONTRACT AMENDMENT NO. 8
I	REMUNERATION	
	I.1	PROFESIONAL STAFF 2,831,680,000
	I.2	SUPPORTING STAFF 601,900,000
	SUB TOTAL I	3,433,580,000
II	REMBUSABLE EXPENSES / DIRECT REIMBUSABLE COST	
	II.1	MOBILITATION / DEMOBILITATION 30,000,000
	II.2	HOUSING ALLOWANCE 89,450,000
	II.3	TRAVEL COST 460,740,000
	II.4	OFFICE RENTAL 219,095,000
	II.5	UTILITIES EXPENSE 110,950,000
	II.6	OFFICE EQUIPMENT 272,175,000
	II.7	VEHICLE (RENTAL) 722,250,000
	II.8	COMMUNICATION COST 69,350,000
	II.9	RECRUITMENT of FACILITATORS 65,350,000
	II.10	REPRODUCTION OF REPORT 68,565,000
	SUB TOTAL II	2,107,925,000
III	MISCELLANEOUS EXPENSES	
	III.1	SOCIALIZATION ACTIVITIES 767,728,900
	III.2	TRAINING ACTIVITIES 1,298,510,000
	III.4	FIX COST FOR FACILITATORS AND KORKOT ASSISTANTS 1,561,250,000
	III.5	PUBLIC COMPLAINT RESOLUTION UNIT 28,150,000
	SUB TOTAL III	3,655,638,900
	TOTAL I + II + III	9,197,143,900

I. BREAKDOWN OF REMUNERATION

No.	Position	Name	Unit	TOTAL CONTRACT AMENDMENT NO. 8		
				Vol	Unit Price	Total
I.	Professional Staff					
1	Team Leader	E. Anang Fahmi LP., S.Sos., MM.	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
2	Town Coordinator I	Arif Herwaman, SE.	MM	2.0		
			MM	6.0		
			MM	2.5		
			MM	2.0		
3	Town Coordinator II	Agus Dwi Wahyudi, S.Si	MM	2.0		
			MM	6.0		
			MM	2.5		
4	Monitoring and Reporting Specialist	Dr. Ir. Edy Kurnianto, MS., M.Agr	MM	2.0		
			MM	6.0		
			MM	17.0		
			MM	1.0		
			MM	1.0		
			MM	5.0		
5	Micro Finance Specialist	Drs. Bagus Giri Purwo	MM	1.0		
			MM	1.0		
			MM	2.0		
			MM	2.0		
			MM	17.5		
			MM	1.0		
6	Community Infrastructure Specialist	Dra Endang Widayati, MM	MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		
			MM	2.0		
7	Training Specialist	Aulia Tri Buwana, MT	MM	17.5		
			MM	1.0		
			MM	1.0		
			MM	1.0		
			MM	1.0		
			MM	2.0		
8	Socialization Specialist	Ken Anjang Sosiawan	MM	1.0		
			MM	2.0		
			MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
10	Public Policy Specialist	Harmudya	MM	5.0		
			MM	1.0		
			MM	1.0		
			MM	2.0		
			MM	2.0		
			MM	2.0		
11	Subprof Financial	Wijang Wijanarko, ST.	MM	2.0		
			MM	6.0		
			MM	17.0		
			MM	1.0		
			MM	1.0		
			MM	5.0		
11	Subprof Financial	Alfa Edison S.Sos.	MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	1.0		
			MM	2.0		
11	Subprof Financial	Dra. Yudisiani, M.Kom	MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		
11	Subprof Financial	Drs. Djonet Santoso, MA	MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		
11	Subprof Financial	Elfitra, SE	MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		

No.	Position	Name	Unit	TOTAL CONTRACT AMENDMENT NO. 8		
				Vol	Unit Price	Total
12	Subprof Administrasi	Adhi Budi Dharma, SE	MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		
13	Asmandat Senior	Purna Ardiansyah, S.Kom	MM	3.5		
		Mohammad Yusuf, S.Kom	MM	10.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
			MM	1.0		
			MM	2.0		
14	Other Short term Experts	to be name	MM			
				-		-
Sub Total I						2,831,680,000

No.	Position	Name	Unit	TOTAL CONTRACT AMENDMENT NO. 8		
				Vol	Unit Price	Total
II	Supporting Staff					
A.	Central Office					
1	Office Manager	Ahmad Haris	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
2	Ass Office Manager/ Book Keeper	Murniati	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
3	Secretary	Emilda Rahmi	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
4	Computer Operator 1	Riswan Sugimpo	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
5	Computer Operator 2	Ponco Edy	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
6	Office Boy	Yusron	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
7	Security	Alwan (driver 1)	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
8	Security	Iwan (driver 2)	MM	10.5		
			MM	14.5		
			MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
B	Office Town Coordinator I					
1	Secretary	Suhenis	MM	10.5		
			MM	14.5		
2	Computer Operator (1 orang)	Yenny Fitri Agustina	MM	10.5		
			MM	14.5		
3	Office Boy	Sugito	MM	10.5		
			MM	14.5		
4	Security	Musodik	MM	10.5		
			MM	14.5		
C	Office Town Coordinator II					
1	Secretary	Eka Rikawati, Amd	MM	10.5		
			MM	14.5		
2	Computer Operator (1 orang)	Haris	MM	10.5		
			MM	14.5		
3	Office Boy	Teguh	MM	10.5		
			MM	14.5		
4	Security	Rony	MM	10.5		
			MM	14.5		

No.	Position	Name	Unit	TOTAL CONTRACT AMENDMENT NO. 8		
				Vol	Unit Price	Total
D	Basecamp Ass. Town Coordinator II					
1	Secretary	Etty Faidha	MM	8.5		
2	Office Boy	Hery	MM	8.5		
E	Office Assistan Town Coordinator CD					
1	Secretary	Eka Rikawati	MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
2	Computer Operator (1 orang)	Yenny Fitri Agustina	MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
3	Office Boy	Musodik	MM	1.0		
			MM	1.0		
			MM	5.0		
				1.0		
				2.0		
Sub Total II						601,900,000
TOTAL I						3,433,580,000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
1	Professional Staff	8.0	1,500,000	12,000,000
2	Assisten for Kota Coordinator	-	1,500,000	-
	Assisten Kota Coordinator for Micro Finance	2.0	1,500,000	3,000,000
	Assisten Management Data	2.0	1,500,000	3,000,000
	Assisten Infrastruktur	-	1,500,000	-
	Asisten Urban Planner	-	1,500,000	-
	Sub Profesional	-	1,500,000	-
3	Senior Fasilitator	8.0	1,500,000	12,000,000
	TOTAL II.1			30,000,000

II. 2 HOUSING ALLOWANCE

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
1	Team Leader	25.0	250,000	6,250,000
		1.0	250,000	250,000
		1.0	250,000	250,000
		5.0	250,000	1,250,000
		1.0	250,000	250,000
		2.0	250,000	500,000
2	Town Coordinator I	25.0	200,000	5,000,000
3	Town Coordinator II	24.0	200,000	4,800,000
4	Monitoring and Reporting Specialist	25.0	200,000	5,000,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
5	Micro Finance Specialist	17.5	200,000	3,500,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
6	Community Infrastructure Specialist	17.5	200,000	3,500,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
7	Training Specialist	25.0	200,000	5,000,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
8	Sozialitation Specialist	25.0	200,000	5,000,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		6.0	200,000	1,200,000
		2.0	200,000	400,000
9	Public Policy Specialist	19.5	200,000	3,900,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000

10	Subprof Financial	14.5	200,000	2,900,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
11	Subprof Administrasi	14.5	200,000	2,900,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
12	Asisten Manajemen Data (Senior)	25.0	200,000	5,000,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		6.0	200,000	1,200,000
		2.0	200,000	400,000
13	Asisten Korkot	66.0	200,000	13,200,000
		1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
14	TA jangka pendek		200,000	-
				-
	TOTAL II.2			89,450,000

II.3 DUTY TRAVEL COST

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II.3.1	Central Office (KMW)			161,645,000
a	- Inland Travel (Seluma)	80.0	50,000	4,000,000
	- Transport	48.0	150,000	7,200,000
	- Per diem Allowance	96.0	150,000	14,400,000
b	Meetting with Province			
	- Transport	-	100,000	-
	- Per diem Allowance	-	150,000	-
	Travel to Koorkot Office (PNPM)			
	- Transport	40.0	100,000	4,000,000
	- Per diem Allowance	66.0	150,000	9,900,000
c	Meetting with RM NMC (at Palembang)			
	- Transport	21.0	945,000	19,845,000
	- Per diem Allowance	33.0	200,000	6,600,000
d	Meetting with NMC etc. Jakarta			
	- Transport	34.0	1,500,000	51,000,000
	- Per diem Allowance	206.0	200,000	41,200,000
e	FMI at Padang			
	- Transport	1.0	2,500,000	2,500,000
	- Transport (taxi)	2.0	200,000	400,000
	- Perdiem Allowance	3.0	200,000	600,000
		-	-	-
II.3.2	Monitoring, Supervision, Coordination By Town Coordinator I & Asisten (Seluma)			28,200,000
a	Perjalanan ke Wilayah			
	- Inland Travel	46.0	50,000	2,300,000
	- Transport	32.0	50,000	1,600,000
	- Per diem Allowance	64.0	150,000	9,600,000
b	Meetting with Province			
	- Transport	12.0	100,000	1,200,000
	- Per diem Allowance	22.0	150,000	3,300,000
c	Meetting with RM NMC (at Palembang)			
	- Transport	-	945,000	-
	- Per diem Allowance	-	200,000	-
d	Meetting with NMC etc. Jakarta			
	- Transport	4.0	1,500,000	6,000,000
	- Per diem Allowance	21.0	200,000	4,200,000
II.3.3	Monitoring, Supervision, Coordination By Town Coordinator II & Asisten (Bengkulu Selatan dan Kaur)			47,945,000
a	To Kelurahan in Region			
	- Inland Travel	46.0	50,000	2,300,000
	- Transport	32.0	150,000	4,800,000
	- Per diem Allowance	64.0	150,000	9,600,000
	To Kelurahan in Kaur			
	- Transport	32.0	50,000	1,600,000
	- Per diem Allowance	64.0	150,000	9,600,000
b	Meetting with Province			
	- Transport	16.0	100,000	1,600,000
	- Per diem Allowance	12.0	100,000	1,200,000
	- Per diem Allowance	38.0	150,000	5,700,000
		-	150,000	-
c	Meetting with RM NMC (at Palembang)			
	- Transport	1.0	945,000	945,000
	- Per diem Allowance	4.0	200,000	800,000
d	Meetting with NMC etc. Jakarta			
	- Transport	3.0	1,500,000	4,500,000
	- Per diem Allowance	1.0	1,500,000	1,500,000
	- Per diem Allowance	15.0	200,000	3,000,000
		4.0	200,000	800,000
e	Coordination for Socialization Individual Contract (Seluma, Bengkulu Selatan, dan kaur)			34,070,000
	Seluma	-	100,000	-
	Kaur	-	150,000	-
	Bangkulu Selatan	-	150,000	-

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II.3.4	DUTY TRAVEL FOR TRAINING & COACHING			
a	Lokasi Lama & Baru			
	Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru)			
	For Peserta	-	-	-
	From Seluma	-	-	-
	Transport	5	100,000	500,000
	From Kaur			
	Transport	2	150,000	300,000
	From Bengkulu Selatan			
	Transport	3	150,000	450,000
b	LOKASI LAMA			
	Lokalah Pemda			
	For Pemandu			
	From Kota Bengkulu To Seluma			
	Transport	1	100,000	100,000
	Accommodation	-	150,000	-
	From Kota Bengkulu To Kaur			
	Transport	1	150,000	150,000
	Accommodation	-	150,000	-
	From Kota Bengkulu To Bengkulu Selatan			
	Transport	1	150,000	150,000
	Accommodation	-	150,000	-
	Coaching KBP			
	For Pemandu			
	Askot/Korkot/TA (Non Pemandu)			
	Pelatihan Pra Tugas faskel (Pelatihan Penyegaran)			
	For Pemandu			
	From Seluma to Kota Bengkulu			
	Transport	-	100,000	-
	Accommodation	-	150,000	-
	From Kaur to Kota Bengkulu			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	From Bengkulu Selatan to Kota Bengkulu			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	For Peserta			
	From Seluma			
	Transport	46	150,000	6,900,000
	From Kaur			
	Transport	4	150,000	600,000
	From Bengkulu Selatan			
	Transport	11	150,000	1,650,000
	Pelatihan SIM, Web			
	For Pemandu			
	From Seluma to Kota Bengkulu			
	Transport	-	100,000	-
	Accommodation	-	150,000	-
	From Kaur to Kota Bengkulu			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	From Bengkulu Selatan to Kota Bengkulu			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	For Peserta			
	From Seluma			
	Transport	46	150,000	6,900,000
	From Kaur			
	Transport	-	-	-
	From Bengkulu Selatan			
	Transport	11	150,000	1,650,000
	Coaching faskel ekonomi			
	For Peserta			

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
	TOT Pelatihan Relawan untuk Faskel dan Askot			
	For Pemandu			
	From Kota Bengkulu To Seluma			
	Transport	-	100,000	-
	Accommodation	-	150,000	-
	From Kota Bengkulu To Kaur			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	From Kota Bengkulu To Bengkulu Selatan			
	Transport	-	150,000	-
	Accommodation	-	150,000	-
	For Peserta			
	From Seluma			
	Transport	5	100,000	500,000
	From Kaur	-	-	-
	Transport	3	150,000	450,000
	From Bengkulu Selatan	-	-	-
	Transport	2	150,000	300,000
	TOT Pelatihan Relawan untuk Korkot dan TA			
	For Pemandu			
	Pelatihan Pemetaan Swadaya			
	For Peserta			
	From Seluma			
	Transport	10	100,000	1,000,000
	From Kaur			
	Transport	3	300,000	900,000
	From Bengkulu Selatan			
	Transport	4	300,000	1,200,000
	Pelatihan SIM, Web			
	For Peserta			
	From Seluma			
	Transport	10	100,000	1,000,000
	Accommodation	-	150,000	-
	From Kaur			
	Transport	3	150,000	450,000
	Accommodation	-	150,000	-
	From Bengkulu Selatan			
	Transport	4	150,000	600,000
	Accommodation	-	150,000	-
	Coaching askot infrastruktur			
	For Peserta			
	From Seluma			
	Transport	1	100,000	100,000
	From Kaur			
	Transport	-	150,000	-
	From Bengkulu Selatan			
	Transport	1	150,000	150,000
	Coaching askot urban planner			
	For Peserta			
	From Seluma			
	Transport	-	100,000	-
	From Kaur			
	Transport	-	150,000	-
	From Bengkulu Selatan			
	Transport	1	150,000	150,000
	Coaching asmandat			
	For Peserta			
	From Seluma			
	Transport	1	150,000	150,000
	From Kaur			
	Transport	-	150,000	-
	From Bengkulu Selatan			
	Transport	1	150,000	150,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
	Training Pemandu Nasional to at Palembang (3 Times) For Pemandu			
	Transport From Bengkulu Selatan to Kota Bengkulu	3	150,000	450,000
	Transport From Kaur to Kota Bengkulu	-	300,000	-
	Transport From Seluma to Kota Bengkulu	3	100,000	300,000
	From Kota Bengkulu to Kota Palembang			
	Transport (Air Fare)	6	945,000	5,670,000
	Transport (Taxi to/from Bandara)	6	200,000	1,200,000
II.3.5	COORDINATION AT PNPM			
	KMW to Each Kota			81,900,000
	From Kota Bengkulu To Seluma			
	Transport	12	100,000	1,200,000
	Accommodation	24	150,000	3,600,000
	From Kota Bengkulu To Kaur			
	Transport	12	100,000	1,200,000
	Accommodation	24	150,000	3,600,000
	From Kota Bengkulu To Bengkulu Selatan			
	Transport	12	100,000	1,200,000
	Accommodation	24	150,000	3,600,000
	Koorkot/Assisten to Kota Bengkulu			
	To Kota Bengkulu From Seluma			
	Transport	13	100,000	1,300,000
	Accommodation	26	150,000	3,900,000
	To Kota Bengkulu From Kaur			
	Transport	13	100,000	1,300,000
	Accommodation	26	150,000	3,900,000
	To Kota Bengkulu From Bengkulu Selatan			
	Transport	13	100,000	1,300,000
	Accommodation	26	150,000	3,900,000
	To/From Kaur From/To Bengkulu Selatan			
	Transport	26	100,000	2,600,000
	Accommodation	52	150,000	7,800,000
	Koorkot/Assisten/Staff to Jakarta			
	Transport (Air Fare)	15	1,500,000	22,500,000
	Transport (Taxi to/from Bandara)	30	200,000	6,000,000
	Accommodation	65	200,000	13,000,000
II.3.6	DUTY TRAVEL FOR RANDOM CHECKING			
	UJI PETIK KMW			106,980,000
	Lokasi Lama			
	Seluma			
	Lumpsum	1	50,000	50,000
	Transport (At Cost)	1	100,000	100,000
	Transport Remote (At Cost)	1	200,000	200,000
	Accommodation for Random Checking (At Cost)	1	150,000	150,000
	Accommodation for Travelling Time (At Cost)	-	150,000	-
	Bengkulu selatan, Kaur			
	Lumpsum	8	50,000	400,000
	Transport (At Cost)	2	100,000	200,000
	Transport Remote (At Cost)	2	200,000	400,000
	Accommodation for Random Checking (At Cost)	4	150,000	600,000
	Accommodation for Travelling Time (At Cost)	2	150,000	300,000
		-	-	-
	Lokasi Baru			
	Bengkulu selatan, Kaur			
	Lumpsum	8	50,000	400,000
	Transport (At Cost)	8	100,000	800,000
	Transport Remote (At Cost)	-	200,000	-
	Accommodation for Random Checking (At Cost)	8	150,000	1,200,000
	Accommodation for Travelling Time (At Cost)	8	150,000	1,200,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
	UJI PETIK TA MK & IS KMW			
	Lokasi Lama			
	Seluma			
	Lumpsum	40	50,000	2,000,000
	Transport (At Cost)	10	100,000	1,000,000
	Transport Remote (At Cost)	10	200,000	2,000,000
	Accommodation for Random Checking (At Cost)	40	150,000	6,000,000
	Accommodation for Travelling Time (At Cost)	-	150,000	-
	Bengkulu selatan, Kaur	-	-	-
	Lumpsum	8	50,000	400,000
	Transport (At Cost)	8	100,000	800,000
	Transport Remote (At Cost)	8	200,000	1,600,000
	Accommodation for Random Checking (At Cost)	8	150,000	1,200,000
	Accommodation for Travelling Time (At Cost)	8	150,000	1,200,000
	Lokasi Baru			
	Bengkulu selatan, Kaur			
	Lumpsum	18	50,000	900,000
	Transport (At Cost)	18	100,000	1,800,000
	Transport Remote (At Cost)	-	200,000	-
	Accommodation for Random Checking (At Cost)	18	150,000	2,700,000
	Accommodation for Travelling Time (At Cost)	-	150,000	-
	UJI PETIK TIM KOORKOT			
	By Korkot & Askot CD			
	Lokasi Lama			
	Bengkulu Seltan			
	Lumpsum	11	50,000	550,000
	Transport Remote (At Cost)	2	200,000	400,000
	Kaur			
	Lumpsum	11	50,000	550,000
	Transport Remote (At Cost)	11	200,000	2,200,000
	Seluma			
	Lumpsum	88	50,000	4,400,000
	Transport Remote (At Cost)	16	200,000	3,200,000
	Lokasi Baru Before PJM			
	Kaur			
	Lumpsum	5	50,000	250,000
	Bengkulu Selatan			
	Lokasi Baru After PJM			
	Kaur			
	Lumpsum	8	50,000	400,000
	UJI PETIK Ass. MK & IS Korkot			
	Seluma			
	Lumpsum	186	50,000	9,300,000
	Transport Remote (At Cost)	30	200,000	6,000,000
	Accommodation for Random Checking (At Cost)	-	200,000	-
	Accommodation for Travelling Time (At Cost)	-	-	-
	Bengkulu selatan, Kaur			
	Lumpsum	22	50,000	1,100,000
	Transport (At Cost)	22	100,000	2,200,000
	Transport Remote (At Cost)	4	200,000	800,000
	Accommodation for Random Checking (At Cost)	22	150,000	3,300,000
	DUTY TRAVEL FOR RANDOM CHECKING			
	UJI PETIK KMW			
	Lokasi Lama 2008			
	Bengkulu Selatan			
	Lumpsum	10	50,000	500,000
	Transport (At Cost)	5	100,000	500,000
	Transport Remote (At Cost)	-	-	-
	Accommodation for Random Cheking (At Cost)	5	150,000	750,000
	Accommodation for Travelling Time (At Cost)	-	-	-

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
	Lokasi Baru 2008	-	-	-
	Bengkulu Selatan			
	Lumpsum	10	50,000	500,000
	Transport (At Cost)	5	100,000	500,000
	Transport Remote (At Cost)	-	-	-
	Accommodation for Random Cheking (At Cost)	5	150,000	750,000
	Accommodation for Travelling Time (At Cost)	-	-	-
	Pendampingan Desa Lama (Juli-Sept 08)	-	-	-
	Kaur (6 hari)	-	-	-
	Lumpsum	6	50,000	300,000
	Transport (At Cost)	2	100,000	200,000
	Transport Remote (At Cost)	2	200,000	400,000
	Accommodation for Random Cheking (At Cost)	3	150,000	450,000
	Accommodation for Travelling Time (At Cost)	2	150,000	300,000
	-	-	-	-
	UJI PETIK TA MK & INFRA desa Lama (Juli-Sept 08)	-	-	-
	Kaur (12 hari)	-	-	-
	Lumpsum	12	50,000	600,000
	Transport (At Cost)	4	100,000	400,000
	Transport Remote (At Cost)	4	200,000	800,000
	Accommodation for Random Cheking (At Cost)	3	150,000	450,000
	Accommodation for Travelling Time (At Cost)	4	150,000	600,000
	-	-	-	-
	UJI PETIK ASKOT CD desa lama (Juli - Sept 08)	-	-	-
	Kaur (27 hari)	-	-	-
	Lumpsum	16	50,000	800,000
	Transport (At Cost)	6	100,000	600,000
	Transport Remote (At Cost)	6	200,000	1,200,000
	Accommodation for Random Cheking (At Cost)	3	150,000	450,000
	Accommodation for Travelling Time (At Cost)	4	150,000	600,000
	-	-	-	-
	UJI PETIK TA MK & IS KMW 2008			
	Lokasi Lama			
	Bengkulu Selatan			
	Lumpsum	22	50,000	1,100,000
	Transport (At Cost)	11	100,000	1,100,000
	Transport Remote (At Cost)	-	-	-
	Accommodation for Random Cheking (At Cost)	11	150,000	1,650,000
	Accommodation for Travelling Time (At Cost)	-	-	-
	-	-	-	-
	UJI PETIK TIM KORKOT			
	By Askot CD			
	Bengkulu Selatan			
	Lumpsum	12	50,000	600,000
	Transport Remote (At Cost)	4	200,000	800,000
	-	-	-	-
	Lokasi Baru before PJM 2008			
	Lumpsum	12	50,000	600,000
	Transport Remote (At Cost)	4	200,000	800,000
	-	-	-	-
	DUTY TRAVEL FOR TRAINING & COACHING	-	-	-
	Lokasi Lama & Baru 2008	-	-	-
	Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kec (Cluster Kecamatan)	-	-	-
	-	-	-	-
	LOKASI LAMA	-	-	-
	PEMDA	-	-	-
	Coaching KBP 1	4	150,000	600,000
	Coaching KBP 2	-	-	-
	Coaching KBP 3	-	-	-
	-	-	-	-
	Fasilitator dan Askot	-	-	-
	Pelatihan Madya 1	6	150,000	900,000
	Pelatihan Madya 2	-	-	-
	Coaching Madya khusus Faskel @ askot ekonomi	2	150,000	300,000
	Coaching Madya khusus Faskel @ askot infra	3	150,000	450,000
	Pelatihan Asmandat kota lama	1	150,000	150,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
	LOKASI BARU	-		-
	Fasilitator dan Askot	-		-
	<i>Pelatihan Dasar 2 Fasilitator @ Askot</i>	-		-
	<i>Pelatihan Dasar 3 Fasilitator @ Askot</i>	-		-
		-		-
	Training Pemandu Nasional to at Palembang (5 Times)			
	For Pemandu 2008	-		-
	<i>Transport From Bengkulu Selatan to Kota Bengkulu</i>	2	150,000	300,000
	<i>From Kota Bengkulu to Kota Palembang</i>	-		-
	<i>Transport (Air Fare)</i>	4	945,000	3,780,000
	<i>Transport (Taxi to/from Bandara)</i>	4	200,000	800,000
	Central Office (KMW)			
	Meeting with NMC etc. Jakarta			
	<i>Transport (Air Fare)</i>	1	1,500,000	1,500,000
	<i>Transport (Taxi to/from Bandara)</i>	1	200,000	200,000
	<i>Accommodation</i>	3	200,000	600,000
	Meeting with NMC etc. Jakarta			
	<i>Transport (Air Fare)</i>	4	1,500,000	6,000,000
	<i>Transport (Taxi to/from Bandara)</i>	4	200,000	800,000
	<i>Accommodation</i>	12	200,000	2,400,000
		-	-	-
	DUTY TRAVEL FOR RANDOM CHECKING	-	-	-
	UJI PETIK KMW	-	-	-
	Lokasi Lama 2009	-	-	-
	<i>Bengkulu Selatan</i>	-	-	-
	<i>Lumpsum</i>	5	50,000	250,000
	<i>Transport (At Cost)</i>	1	100,000	100,000
	<i>Transport Remote (At Cost)</i>	-		-
	<i>Accommodation for Random Cheking (At Cost)</i>	1	150,000	150,000
	<i>Accommodation for Travelling Time (At Cost)</i>	-		-
		-	-	-
	<i>Lokasi Baru 2009</i>	-	-	-
	<i>Bengkulu Selatan</i>	-	-	-
	<i>Lumpsum</i>	5	50,000	250,000
	<i>Transport (At Cost)</i>	1	100,000	100,000
	<i>Transport Remote (At Cost)</i>	-		-
	<i>Accommodation for Random Cheking (At Cost)</i>	1	150,000	150,000
	<i>Accommodation for Travelling Time (At Cost)</i>	-		-
		-	-	-
	Pendampingan Desa Lama	-	-	-
	<i>Kaur (6 hari)</i>	-	-	-
	<i>Lumpsum</i>	-		-
	<i>Transport (At Cost)</i>	-		-
	<i>Transport Remote (At Cost)</i>	-		-
	<i>Accommodation for Random Cheking (At Cost)</i>	-		-
	<i>Accommodation for Travelling Time (At Cost)</i>	-		-
		-	-	-
	UJI PETIK TA MK & INFRA desa Lama	-	-	-
	<i>Kaur (12 hari)</i>	-	-	-
	<i>Lumpsum</i>	6	50,000	300,000
	<i>Transport (At Cost)</i>	2	100,000	200,000
	<i>Transport Remote (At Cost)</i>	2	200,000	400,000
	<i>Accommodation for Random Cheking (At Cost)</i>	1	150,000	150,000
	<i>Accommodation for Travelling Time (At Cost)</i>	2	150,000	300,000
		-	-	-
	UJI PETIK ASKOT CD desa lama	-	-	-
	<i>Kaur (27 hari)</i>	-	-	-
	<i>Lumpsum</i>	6	50,000	300,000
	<i>Transport (At Cost)</i>	2	100,000	200,000
	<i>Transport Remote (At Cost)</i>	2	200,000	400,000
	<i>Accommodation for Random Cheking (At Cost)</i>	1	150,000	150,000
	<i>Accommodation for Travelling Time (At Cost)</i>	2	150,000	300,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
		-	-	-
	MONITORING PAKET th 2008	-	-	-
	<i>Kaur , Bengkulu Slatan, Kaur (12 kali)</i>	-	-	-
	<i>Lumpsum</i>	-	-	-
	<i>Transport (At Cost)</i>	-	-	-
	<i>Transport Remote (At Cost)</i>	-	-	-
	<i>Accomodation for Random Cheking (At Cost)</i>	-	-	-
	<i>Accomodation for Travelling Time (At Cost)</i>	-	-	-
		-	-	-
	<i>Seluma (8 hari)</i>	-	-	-
	<i>Lumpsum</i>	-	-	-
	<i>Transport (At Cost)</i>	-	-	-
		-	-	-
	UJI PETIK TA MK & IS KMW 2009	-	-	-
	<i>Lokasi Lama</i>	-	-	-
	<i>Bengkulu Selatan</i>	-	-	-
	<i>Lumpsum</i>	10	50,000	500,000
	<i>Transport (At Cost)</i>	5	100,000	500,000
	<i>Transport Remote (At Cost)</i>			-
	<i>Accomodation for Random Cheking (At Cost)</i>	5	150,000	750,000
	<i>Accomodation for Travelling Time (At Cost)</i>			-
		-	-	-
	UJI PETIK TIM KORKOT	-	-	-
	<i>By Askot CD</i>	-	-	-
	<i>Bengkulu Selatan</i>	-	-	-
	<i>Lumpsum</i>	6	50,000	300,000
	<i>Transport Remote (At Cost)</i>	4	200,000	800,000
		-	-	-
	<i>Lokasi Baru before PJM 2009</i>	-	-	-
	<i>Lumpsum</i>	6	50,000	300,000
	<i>Transport Remote (At Cost)</i>	4	200,000	800,000
	TOTAL II. 3			460,740,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
a.	Office Space (included furniture)			
	- Central Office & Town Coordinator I Office	1,147.5	25,000	28,687,500
		1,957.5	25,000	48,937,500
		135.0	25,000	3,375,000
		810.0	25,000	20,250,000
		135.0	25,000	3,375,000
		270.0	25,000	6,750,000
	- Town Coordinator I Office	940.5	20,000	18,810,000
		-		-
	- Town Coordinator II Office	990.0	20,000	19,800,000
	- Town Coordinator II Office	-		-
		-		-
	Base Camp Asskorkot (Kaur)	-		-
		940.5	20,000	18,810,000
	Base Camp Asskorkot (Bengkulu Selatan)	480.0	20,000	9,600,000
b.	Office Runing Cost			
	- Central Office & Town Coordinator I Office	22.5	750,000	16,875,000
		1.0	750,000	750,000
		6.0	750,000	4,500,000
		1.0	750,000	750,000
		2.0	750,000	1,500,000
	- Town Coordinator I Office	13.0	400,000	5,200,000
		-		-
	- Town Coordinator 2 Office	22.5	400,000	9,000,000
		-		-
	Base Camp Asskorkot (Kaur)			
	Base Camp Asskorkot (Bengkulu Selatan)	8.5	250,000	2,125,000
		-		
	TOTAL II. 4			219,095,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II. 5	UTILITIES EXPENSES			
a	Central Office			
	- Office Supply and Consumable	25.0	600,000	15,000,000
		1.0	600,000	600,000
		6.0	600,000	3,600,000
		1.0	600,000	600,000
		2.0	600,000	1,200,000
	- Computer Supply	25.0	750,000	18,750,000
		1.0	750,000	750,000
		6.0	750,000	4,500,000
		1.0	750,000	750,000
		2.0	750,000	1,500,000
	- Photo Copy Supply	25.0	600,000	15,000,000
		1.0	600,000	600,000
		6.0	600,000	3,600,000
		1.0	600,000	600,000
		2.0	600,000	1,200,000
b	Town Coordinator I Office	-		-
	- Office Supply and Consumable	14.5	200,000	2,900,000
		-		-
	- Computer Supply	14.5	400,000	5,800,000
		-		-
	- Photo Copy Supply	14.5	200,000	2,900,000
		-		-
		-		-
c	Town Coordinator II Office	-		-
	- Office Supply and Consumable	25.0	200,000	5,000,000
		-		-
	- Computer Supply	25.0	400,000	10,000,000
		-		-
	- Photo Copy Supply	25.0	200,000	5,000,000
b	Town Coordinator II Office	-		-
	- Office Supply and Consumable	-		-
	- Computer Supply	-		-
	- Photo Copy Supply	-		-
d	Assistant Town Coordinator III Basecamp	-		-
	- Office Supply and Consumable	8.5	200,000	1,700,000
	- Computer Supply	8.5	400,000	3,400,000
		-		-
e	Assistant Town Coordinator	-		-
	- Office Supply and Consumable	1.0	200,000	200,000
		6.0	200,000	1,200,000
		1.0	200,000	200,000
		2.0	200,000	400,000
	- Computer Supply	1.0	400,000	400,000
		6.0	400,000	2,400,000
		1.0	400,000	400,000
		2.0	400,000	800,000
	TOTAL II.5			110,950,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II. 6	OFFICE EQUIPMENT			
a.	Central Office			
	- Computer Pentium IV	40.0	250,000	10,000,000
		130.5	250,000	32,625,000
		9.0	250,000	2,250,000
		9.0	250,000	2,250,000
		45.0	250,000	11,250,000
		9.0	250,000	2,250,000
		18.0	250,000	4,500,000
	- Computer Notebook	2.0	12,000,000	24,000,000
		46.0	300,000	13,800,000
		3.0	300,000	900,000
		3.0	300,000	900,000
		15.0	300,000	4,500,000
		3.0	300,000	900,000
		6.0	300,000	1,800,000
	- Printer HP Laser Jet (Purchase)	3.0	4,500,000	13,500,000
	- Printer Color A3 (Purchase)	3.0	3,000,000	9,000,000
	- Faximille (Purchase)	2.0	1,500,000	3,000,000
	- Photo Copy (Rental)	9.0	750,000	6,750,000
		16.5	750,000	12,375,000
		1.0	750,000	750,000
		1.0	750,000	750,000
		5.0	750,000	3,750,000
		1.0	750,000	750,000
		2.0	750,000	1,500,000
	- Scanner (purchase)	2.0	1,000,000	2,000,000
		-	-	-
b	Town Coordinator I Office			
	- Computer Pentium IV (4 unit rent)	58.0	250,000	14,500,000
		-	-	-
	- Computer Notebook (rent)	14.5	300,000	4,350,000
		-	-	-
	- Printer Color A3 (1 unit rent)	14.5	200,000	2,900,000
		-	-	-
	- Faximille (1 unit rent)	-	-	-
	- Faximille (1 unit Purchase)	1.0	1,500,000	1,500,000
	- Scanner (1 unit rent)	-	-	-
	- Scanner (1 unit Purchase)	1.0	1,000,000	1,000,000
		-	-	-
b	Town Coordinator II Office			
	- Computer Pentium IV (2 unit)	20.0	250,000	5,000,000
		58.0	250,000	14,500,000
		-	-	-
	- Computer Notebook (Purchase)	1.0	12,000,000	12,000,000
	- Printer Color A3 (Purchase)	1.0	3,000,000	3,000,000
	- Faximille (Purchase)	1.0	1,500,000	1,500,000
	- Photo Copy (Rental)	10.0	750,000	7,500,000
		9.0	750,000	6,750,000
		-	-	-
	- Scanner (purchase)	1.0	1,000,000	1,000,000
c	Basecamp Askorkot II			
	- Computer Pentium IV (1 unit)	8.5	250,000	2,125,000
	- Computer Notebook (Purchase)	-	-	-
	- Printer Color A3 (Purchase)	1.0	3,000,000	3,000,000
	- Faximille (Purchase)	-	-	-
	- Photo Copy (Rental)	-	-	-
	- Scanner (purchase)	-	-	-
		-	-	-
d	Assistant Town Coordinator Office			
	- Computer Pentium IV (1 unit, rent)	1.0	250,000	250,000
		1.0	250,000	250,000
		6.0	250,000	1,500,000
		2.0	250,000	500,000
	- Printer Color A3 (1 uit, rent)	6.0	200,000	1,200,000
		1.0	200,000	200,000
		-	-	-
		1.0	200,000	200,000
		2.0	200,000	400,000
c	Equipment Maintenance	3.0	500,000	1,500,000
		39.0	500,000	19,500,000
	TOTAL II.6			272,175,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II.7 VEHICLES (RENTAL)				
a	Central Office & Town Coordinator I			
	- Rent a Car	21.0	5,000,000	105,000,000
		43.5	5,000,000	217,500,000
		3.0	5,000,000	15,000,000
		3.0	5,000,000	15,000,000
		15.0	5,000,000	75,000,000
		3.0	5,000,000	15,000,000
		6.0	5,000,000	30,000,000
b	Town Coordinator I	-	-	-
	- Rent a Car	14.5	5,000,000	72,500,000
		-	-	-
b	Town Coordinator II	-	-	-
	- Rent a Car	18.0	5,000,000	90,000,000
		7.0	5,000,000	35,000,000
		-	-	-
c	Ass. Koorkot CD	-	-	-
	Ass. Koorkot (CD, Infra, MF)	-	-	-
	- Rent a Motor	94.5	500,000	47,250,000
		1.0	500,000	500,000
		6.0	500,000	3,000,000
		1.0	500,000	500,000
		2.0	500,000	1,000,000
		-	-	-
	TOTAL II.7			722,250,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II. 8 COMMUNICATION COST				
a.	Central Office			
	- Telephone, Post & Fax	24.0	1,000,000	24,000,000
		1.0	1,000,000	1,000,000
		1.0	1,000,000	1,000,000
		5.0	1,000,000	5,000,000
		1.0	1,000,000	1,000,000
		2.0	1,000,000	2,000,000
	- Internet	24.0	400,000	9,600,000
		1.0	400,000	400,000
		1.0	400,000	400,000
		5.0	400,000	2,000,000
		1.0	400,000	400,000
		2.0	400,000	800,000
		-	-	-
b.	Town Coordinator I Office	-	-	-
	- Telephone, Post & Fax	9.0	400,000	3,600,000
		-	400,000	-
	- Internet	9.0	250,000	2,250,000
		-	250,000	-
c	Town Coordinator II Office	-	-	-
	- Telephone, Post & Fax	19.0	400,000	7,600,000
		-	400,000	-
	- Internet	12.0	250,000	3,000,000
		-	250,000	-
d	Asmandat Basecamp/Town Coordinator II	-	-	-
	- Telephone, Post & Fax	1.0	300,000	300,000
	- Internet	-	200,000	-
		-	-	-
e	Assistant Town Coordinator Office	-	-	-
	- Telephone, Post & Fax	1.0	300,000	300,000
		1.0	300,000	300,000
		5.0	300,000	1,500,000
		1.0	300,000	300,000
		2.0	300,000	600,000
	- Internet	1.0	200,000	200,000
		1.0	200,000	200,000
		5.0	200,000	1,000,000
		1.0	200,000	200,000
		2.0	200,000	400,000
		-	-	-
	TOTAL II.8			69,350,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
II. 9 RECRUITMENT of FACILITATORS				
a.	Pre Recruitment Facilitator			2,250,000
	- Announcement by local media	1.0	1,500,000	1,500,000
	- Selection of administration	1.0	750,000	750,000
		-		
b.	Selection for Facilitator (125% x Number of Faskel)			24,600,000
	- Psycho Test	82.0	150,000	12,300,000
	-Test Potential Academic	82.0	150,000	12,300,000
d.	Cost for Akte Notaris BKM	77.0	500,000	38,500,000
	TOTAL II.9			65,350,000

No	Description	TOTAL CONTRACT AMENDMENT NO. 8		
		Vol	Unit Price	Total
a.	Inception Report	15.0	40,000	600,000
b.	Monthly Report	63.0	15,000	945,000
		153.0	15,000	2,295,000
		16.0	15,000	240,000
		76.0	15,000	1,140,000
		17.0	15,000	255,000
		34.0	15,000	510,000
c.	Quarterly Report	30.0	25,000	750,000
		60.0	25,000	1,500,000
		20.0	25,000	500,000
		-	25,000	-
		20.0	25,000	500,000
d	Annual Report	32.0	75,000	2,400,000
e.	Draft Final Report	16.0	50,000	800,000
f.	Final Report	16.0	75,000	1,200,000
g	Executive Summary Report	16.0	15,000	240,000
h.	Copy SPM	18.0	30,000	540,000
i.	Special Report	-	-	-
	- Performance Evaluations Of Facilitator	140.0	25,000	3,500,000
		18.0	25,000	450,000
		40.0	25,000	1,000,000
		-	25,000	-
		20.0	25,000	500,000
	- Performance Evaluations Of BKM	145.0	40,000	5,800,000
		20.0	40,000	800,000
		40.0	25,000	1,000,000
		-	25,000	-
		20.0	25,000	500,000
	- Performance Evaluations Of KSM	145.0	40,000	5,800,000
		20.0	40,000	800,000
		42.0	25,000	1,050,000
		-	25,000	-
		20.0	25,000	500,000
	- Performance Evaluations Of Faskel, BKM, KSM-PNPM	60.0	40,000	2,400,000
		40.0	40,000	1,600,000
		-	40,000	-
		20.0	40,000	800,000
	- Progress Report-PNPM Bi-monthly	171.0	40,000	6,820,000
		20.0	40,000	800,000
		40.0	40,000	1,600,000
		-	40,000	-
		22.0	40,000	880,000
	- Training Activity Reports	264.0	20,000	5,280,000
	- Complaint Resolution Follow-Up Reports	288.0	15,000	4,320,000
		20.0	15,000	300,000
		100.0	15,000	1,500,000
		20.0	15,000	300,000
		40.0	15,000	600,000
	- Workshop Findings and Results	186.0	25,000	4,650,000
	- Progress Reports for the Mid Term Review	15.0	40,000	600,000
	TOTAL II.10			68,565,000

III. MISCELLANEOUS EXPENSES

III. 1 SOCIALIZATION ACTIVITIES

No	Description	AMANDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
a.	Provinces Orientation Workshop (1 time)			9,250,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc)	37	250,000	9,250,000
	Walikota/Bupati (1pers)	-	-	-
	DPRD Kab/Kota (2pers/Kab/Kota)	-	-	-
	Bappeda Kab/Kota (2prs/Kab/Kota)	-	-	-
	KPK Province (2 Pers)	-	-	-
	KPK Kota/Kab (1 pers/Kab/kota)	-	-	-
	Dinas Propinsi (5pers/Province)	-	-	-
	Bappeda Prop (5pers/Province)	-	-	-
	DPRD Prop (2pers/Province)	-	-	-
	Prominent people (5 prs/province)	-	-	-
		-	-	-
b.	Kota/Kabupaten Orientation Workshop at Kab / kota (1 time)			17,800,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	89	200,000	17,800,000
	Dinas Kota/Kab (5 prs/Kab/Kota)	-	-	-
	PJOK (1pers/Kecamatan)	-	-	-
	Camat (1pers/Kecamatan)	-	-	-
	Bappeda Kab/Kota (5prs/Kab/Kota)	-	-	-
	DPRD Kab/Kota (2pers/Kab/Kota)	-	-	-
	Prominent people (5 prs/Kab/Kota)	-	-	-
		-	-	-
c	Workshop on Role function (1 time)			17,800,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	89	200,000	17,800,000
	Dinas Kota/Kab (5 prs/Kab/Kota)	-	-	-
	PJOK (1pers/Kecamatan)	-	-	-
	Camat (1pers/Kecamatan)	-	-	-
	Bappeda Kab/Kota (5prs/Kab/Kota)	-	-	-
	DPRD Kab/Kota (2pers/Kab/Kota)	-	-	-
	Prominent people (5 prs/Kab/Kota)	-	-	-
		-	-	-
h	Kecamatan Orientation Workshop (11 Kecamatan)			41,600,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	416	100,000	41,600,000
	Bappeda Kab/Kota (2pers/Kab/Kota)	-	-	-
	Kec (5 prs/Kecamatan)	-	-	-
	PJOK(1 prs/Kecamatan)	-	-	-
	Kelurahan (2prs/kelurahan)	-	-	-
	Prominent people (2prs/Kelurahan)	-	-	-
		-	-	-
		-	-	-
i	Field Trip for lesson learn activity (thematic discussion, observation etc) (KBP)			
j	Radio Program			
k	Media Visit			
		-	-	-
l	Massal Socialization			144,929,000
	Banner	444	100,000	44,400,000
	Umbul-umbul	740	50,000	37,000,000
	Sticker Kecil	22,200	325	7,215,000
	Sticker besar	21,460	900	19,314,000
	Mobile Disemination	74	500,000	37,000,000
		-	-	-
m	Printing material			59,125,000
	- Community Media (Local media) / media warga	84,360	500	42,180,000
	- General Guidelines	153	25,000	3,825,000
	- Technical Guidelines	656	20,000	13,120,000
		-	-	-

No	Description	AMANDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
n	Material Printing (I) for New Kelurahan :	-	-	-
	a. Mass Socialization	-	-	-
	- Spanduk	-	-	-
	- Umbul-Umbul	-	-	-
	- Stiker Kecil	-	-	-
	- Stiker Besar	-	-	-
	- Mobile Unit	-	-	-
	c. Sosialisasi Awal & RKM	-	-	-
	- Poster Siklus P2KP	-	-	-
	- Poster	-	-	-
	- Mini Booklet	-	-	-
	- Booklet Info Ringkas P2KP	-	-	-
	- Leaflet	-	-	-
	- Comm. Media	-	-	-
	- Papan Informasi P2KP	-	-	-
	- Kotak Pengaduan	-	-	-
	d. RK	-	-	-
	- Poster	-	-	-
	- Mini Booklet	-	-	-
	- Comm. Media	-	-	-
o	VCD Printing :	-	-	-
	b. Kota/Kabupaten : @ 4 VCD (only UPP 3)	-	-	-
	Material Printing for New & Existing Kelurahan :	-	-	-
	a. 6 posters x 15 = 90	-	-	-
	b. 4 leaflets x 50 = 200	-	-	-
	c. 1 comm.media	-	-	-
p	VCD Printing For New Kelurahan :	-	-	-
	1 Set VCD for BKM & 1 Set VCD Kelurahan @ 12 VCD (24 VCD)	-	-	-
q	Manual Printing :	-	-	-
	a. General Manual of UPP for New Location	-	-	-
	a. Technical Manual of UPP for New Location	-	-	-
	b. Supplement of PNMP for New & Existing Location	-	-	-
r	Material Printing (II) for New Kelurahan :	-	-	-
	a. PS	-	-	-
	- Poster Komik	-	-	-
	- Poster	-	-	-
	- Mini Booklet	-	-	-
	- Comm. Media	-	-	-
	b. BKM	-	-	-
	- Poster Komik	-	-	-
	- Poster	-	-	-
	- Mini Booklet	-	-	-
	- Spanduk	-	-	-
	- Spanduk	-	-	-
	- Kartu Suara	-	-	-
	- Brosur	-	-	-
	- Comm. Media	-	-	-
	c. PJM	-	-	-
	- Poster	-	-	-
	- Comm. Media	-	-	-
	d. KSM	-	-	-
	- Poster	-	-	-
	- Mini Booklet	-	-	-
	- Comm. Media	-	-	-
	e. BLM	-	-	-
	- Poster	-	-	-
	- Comm. Media	-	-	-
		-	-	-
		-	-	184,387,400
s	- Leaflet	3,700	2,500	9,250,000
	- Booklet	1,850	7,500	13,875,000
	- Poster	9,990	7,000	69,930,000
	- Election card	14,799	100	1,479,900
	- Pocket Books	7,400	3,250	24,050,000
	- Kotak Pengaduan	74	50,000	3,700,000
	- Comic book	2,442	4,000	9,768,000
	- Brosur	11,100	1,100	12,210,000
	- VCD Tematik	549	4,500	2,470,500
	- VCD Best Practik	762	4,500	3,429,000
	- Cargo Cost	-	-	-
	- Spanduk	74	100,000	7,400,000
	- Information board	370	72,500	26,825,000
t	Sosialisasi Kit	-	-	13,847,000
	- Poster **	671	7,000	4,697,000
	- Booklet	1,220	7,500	9,150,000
		-	-	-

No	Description	AMANEDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
u	Miscellaneous	-	-	-
	- CD/VCD film	-	-	-
	- Best Practice Sosialisasi	-	5,000,000	-
		-	-	-
v	Study Tour (KBK)	-	-	24,000,000
	- Local Study Tour for Commity Cadres (2 Cadres/ Kel)	150	40,000	6,000,000
	- Local Study Tour for KSM (3 Person/kel)	225	40,000	9,000,000
		-	-	-
	- Local Study Tour for KSM (3 Person/kel)	225	40,000	9,000,000
		-	-	-
b.	Kota/Kabupaten Orientation Workshop at Kab / kota (1 time) new location	19	-	3,800,000
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	19	200,000	3,800,000
	Dinas Kota/Kab (5 prs/Kab/Kota)	-	-	-
	PJOK (1pers/Kecamatan)	-	-	-
	Camat (1pers/Kecamatan)	-	-	-
	Bappeda Kab/Kota (5prs/Kab/Kota)	-	-	-
	DPRD Kab/Kota (2pers/Kab/Kota)	-	-	-
	Prominent people (5 prs/Kab/Kota)	-	-	-
		-	-	28,590,000
	Workshop on Role function (1 time)	-	-	-
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner	19	200,000	3,800,000
	Dinas Kota/Kab (5 prs/Kab/Kota)	-	-	-
	PJOK (1pers/Kecamatan)	-	-	-
	Camat (1pers/Kecamatan)	-	-	-
	Bappeda Kab/Kota (5prs/Kab/Kota)	-	-	-
	DPRD Kab/Kota (2pers/Kab/Kota)	-	-	-
	Prominent people (5 prs/Kab/Kota)	-	-	-
		-	-	-
	Study Tour (KBK)	-	-	-
	- Local Study Tour for KSM (3 Person/kel)	33	40,000	1,320,000
	Radio Talk Show (2x1 station per kab/kota lama & baru)	2	500,000	1,000,000
	Study tematik KBP (2x20 orang per kab lokasi lama & baru)	40	200,000	8,000,000
	Media Visit (1 x media lokasi lama dan baru)	2	1,000,000	2,000,000
		-	-	-
	Material Printing Tk Kota/kab (untuk tiap kota/kab lama dan baru)	-	-	-
	Booklet (terbagi dalam 3-5 tema)	-	-	-
	Total exemplar	11	7,500	82,500
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisi Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)	-	-	-
	Total exemplar	-	-	-
		-	-	-
	Leaflet (terbagi dalam 3-5 tema)	-	-	-
	Total exemplar	11	2,500	27,500
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisi Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)	-	-	-
		-	-	-
	Kecamatan Orientation Workshop (11 Kecamatan)	-	-	-
	(Kit and Meal or Participant, Conference Room Rent, Documentation, Banner etc)	32	100,000	3,200,000
	Bappeda Kab/Kota (2pers/Kab/Kota)	-	-	-
	Kec (5 prs/Kecamatan)	-	-	-
	PJOK(1 prs/Kecamatan)	-	-	-
	Kelurahan (2prs/kelurahan)	-	-	-
	Prominent people (2prs/Kelurahan)	-	-	-
		-	-	-
	Study Tour BKM/relawan/KSM (10 orang) untuk kel baru	60	100,000	6,000,000
		-	-	-
	Pengembangan Media Warga	-	-	-
	Sosialisasi Awal RKM	-	-	-
	- community media lokasi baru	1,500	500	750,000
	Refleksi Kemiskinan	-	-	-
	- community media lokasi baru	1,500	500	750,000
		-	-	-
	Pemetaan Swadaya	-	-	-
	- community media lokasi baru	1,500	500	750,000
		-	-	-
	Massal Socialization 2008	-	-	-
	Mobile Disemination	6	500,000	3,000,000
		-	-	-
	Pembangunan BKM	-	-	-
	- Spanduk kegiatan pemilihan BKM tk Kel	6	100,000	600,000
	- Kartu Suara	1,200	100	120,000
	- Brosur cara memilih anggota BKM	900	1,100	990,000
		-	-	-

No	Description	AMANDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
w	SOCIALIZATION MEDIA FOR PNPM	96,253	18,644,425	222,600,500
	Material Printing (I) for New Kelurahan :			
	a. Mass Socialization	-	-	-
	- Spanduk	18	100,000	1,800,000
	- Umbul-Umbul	30	51,000	1,530,000
	- Stiker Kecil	900	325	292,500
	- Stiker Besar	900	900	810,000
	- Mobile Unit	3	500,000	1,500,000
		-	-	-
	b. Socialization Kits (khusus untuk faskel baru)	-	-	-
	Flipchart (11 lembar poster)	3	77,000	231,000
		-	-	-
	c. Sosialisasi Awal & RKM	-	-	-
	- Poster Siklus PNPM-P2KP	45	7,000	315,000
	- Poster RKM	45	7,000	315,000
	- Mini Booklet For Volunteer	75	5,000	375,000
	- Booklet Info P2KP	75	7,500	562,500
	- Leaflet For Volunteer	150	2,500	375,000
	- Comm. Media	750	500	375,000
	- Papan Informasi P2KP	15	72,500	1,087,500
	- Kotak Pengaduan	-	50,000	-
		-	-	-
	d. Refleksi Kemiskinan	-	-	-
	- Poster	45	7,000	315,000
	- Mini Booklet	75	5,000	375,000
	- Comm. Media	750	500	375,000
		-	-	-
	f. Pemetaan Swadaya	-	-	-
	- Poster PS	45	7,000	315,000
	- Poster KBK	45	7,000	315,000
	- Booklet Komik PS	75	7,500	562,500
	- Comm. Media	750	500	375,000
	- Kotak PPM	3	50,000	150,000
		-	-	-
	g. Pembangunan BKM	-	-	-
	- Poster Peran dan Fungsi BKM	45	7,000	315,000
	- Poster Langkah-langkah Pembangunan BKM	45	7,000	315,000
	- Booklet Komik BKM	75	7,500	562,500
	- Spanduk kegiatan pemilihan BKM tk Kel	3	100,000	300,000
	- Brosur cara memilih anggota BKM	450	1,100	495,000
	- Kartu Suara	600	100	60,000
	- Comm. Media	750	500	375,000
		-	-	-
	h. PJM Pronangkis	-	-	-
	- Poster PJM	45	7,000	315,000
	- Comm. Media	750	500	375,000
		-	-	-
	i. Pembangunan KSM	-	-	-
	- Poster KSM	45	7,000	315,000
	- Booklet KSM	75	7,500	562,500
	- Comm. Media	750	500	375,000
		-	-	-
	j. Penyaluran BLM	-	-	-
	- Poster	45	7,000	315,000
	- Comm. Media	750	500	375,000
		-	-	-

No	Description	AMANEDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
	Material Printing (II) for Old Kelurahan :	-	-	-
	a. Review Partisipatif PJM Pronangkis	-	-	-
	- Poster Siklus	1,110	7,000	7,770,000
	- Mini Booklet	1,850	5,000	9,250,000
	- Comm. Media (koran, leaflet, brosur)	18,500	500	9,250,000
	b. Orientasi Pemetaan Swadaya Berbasis IPM-MDGs	-	-	-
	- Comm. Media (koran, leaflet, brosur)	18,500	500	9,250,000
	c. Orientasi PJM Pronangkis Berbasis Kinerja IPM-MDGs	-	-	-
	- Poster PS	1,110	7,000	7,770,000
	- Comm. Media (koran, leaflet, brosur)	18,500	500	9,250,000
	d. Koordinasi Rencana Program IPM, Integrasi PJM Pronangkis dng Rencana Kelurahan/Desa berbasis IPM-MDGs	-	-	-
	- Comm. Media (koran, leaflet, brosur)	18,500	500	9,250,000
		-	-	-
	VCD Printing :	-	-	-
	Kota/Kabupaten : @ 4 VCD (only UPP 3)	-	-	-
	TKPP (LAMA DAN BARU - 1 SET)	42	4,500	189,000
	KBP (LAMA DAN BARU - 1 SET)	42	4,500	189,000
		-	-	-
	VCD Printing For New Kelurahan :	-	-	-
	1 Set VCD for BKM & 1 Set VCD Kelurahan @ 12 VCD (24 VCD)	-	-	-
	BKM (BARU - 1 SET)	42	4,500	189,000
	LURAH (BARU - 1 SET)	42	4,500	189,000
	BKM (LAMA - 5 TEMA)	370	4,500	1,665,000
	LURAH (LAMA - 1 SET)	370	4,500	1,665,000
		-	-	-
	Tingkat KMW	-	-	-
	TL dan TA-TA (3 set)	42	4,500	189,000
	KORKOT (LAMA & BARU MASING-MASING 1 SET)	28	4,500	126,000
	ASKOT CD YANG MEMILIKI KAB/KOTA DAMPINGAN SENDIRI (1 SET)	-	4,500	-
	TIM FASKEL (BARU - 1 SET)	14	4,500	63,000
	TIM FASKEL (Lama - 1 SET/5 tema)	14	4,500	63,000
		55	4,500	247,500
	Material Printing for New & Existing Kelurahan :	-	-	-
	a. 6 posters x 15 = 90	-	-	-
	b. 4 leaflets x 50 = 200	-	-	-
	c. 1 comm.media	-	-	-
		-	-	-
	Material Printing Paska Penyaluran BLM (untuk setiap kelurahan reguler P2KP3 dan kelurahan baru PNPMP-P2KP3)	-	-	-
	- Poster "P2KP Kita Beda"	1,155	7,000	8,085,000
	- Poster " Transparansi BKM"	1,155	7,000	8,085,000
	- Poster "Partisipasi Perempuan"	1,155	7,000	8,085,000
	- Poster "Keblanjutan dana bergulir"	1,155	7,000	8,085,000
	- Poster " Pemeliharaan sarana dan prasarana milik masyarakat"	1,155	7,000	8,085,000
	- Comm. Media	-	500	-
		-	-	-
	Material Printing Tk Kota/kab (untuk tiap kota/kab lama dan baru)	-	-	-
	Booklet (terbagi dalam 3-5 tema)	-	-	-
	Total exemplar	750	7,500	5,625,000
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisi Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)	-	-	-
	Total exemplar	-	-	-
		-	-	-
	Leaflet (terbagi dalam 3-5 tema)	-	-	-
	Total exemplar	750	2,500	1,875,000
	(peruntukan: Bappeda Prov, Satker Prov, TKPKD Kab/kota, TKPP Kab/kota, PPK Kab/kota, DPRD komisi Kesra/kemiskinan kab/kota, KBP, PJOK, Korkot)	-	-	-
		-	-	-
	Manual Printing :	-	-	-
	a. General Manual of UPP for New Location	-	-	-
	a. Technical Manual of UPP for New Location	-	-	-
	b. Supplement of PNPMP for New & Existing Location	-	-	-
		-	-	-

No	Description	AMANDEMENT CONTRACT NO. 7		
		Vol	Rate	Amount
	Pedoman Umum :	-	-	-
	Tingkat KMW	-	-	-
	TL (1)	1	25,000	25,000
	TA-TA (masing-masing TA mendapat 1)	7	25,000	175,000
	KORKOT BARU (1)	-	-	-
	ASKOT CD YANG MEMILIKI KAB/KOTA DAMPINGAN SENDIRI (1)	1	25,000	25,000
	FASKEL BARU (1) + SF BARU (1)	2	25,000	50,000
	Tingkat Masyarakat	-	-	-
	LURAH/KADES BARU (1)	3	25,000	75,000
	BKM BARU (1)	3	25,000	75,000
	Tingkat Pemda	-	-	-
	BAPPEDA PROVINSI BARU (1)	-	-	-
	SATKER PROVINSI BARU (1)	-	-	-
	DPRD KAB/KOTA BARU (1)	-	-	-
	PPK KAB/KOTA BARU (1)	-	-	-
	TKPP KAB./KOTA BARU (1)	-	-	-
	TKPK-D BARU (1)	-	-	-
	KBP BARU (1)	-	-	-
	PJOK BARU (1)	-	-	-
		-	-	-
	Pedoman Teknis :	-	-	-
	Tingkat KMW	-	-	-
	TL & TA-TA (3 SET=3X8=24 BUKU)	21	20,000	420,000
	KORKOT LAMA&BARU (1 SET=8 BUKU)	14	20,000	280,000
	Tingkat Masyarakat	-	-	-
	LURAH/KADES BARU (1 set)	21	20,000	420,000
	BKM BARU(1 set)	21	20,000	420,000
	Tingkat Pemda	-	-	-
	SATKER PROVINSI BARU (1 set)	-	-	-
	TKPP KAB/KOTA BARU (1 set)	-	-	-
	PPK KAB./KOTA BARU (1 set)	-	-	-
	KBP BARU (1 set)	-	-	-
	PJOK BARU (1 set)	-	-	-
		-	-	-
	PETUNJUK TEKNIS INFRASTRUKTUR PNPB-P2KP3	-	-	-
	ASKOT INFRASTRUKTUR (1 set)	2	260,000	520,000
	TIM FASKEL (KEL. REGULER & KEL. PNPB)	12	260,000	3,120,000
		-	-	-
	PETUNJUK PELAKSANAAN NEIGHBORHOOD DEVELOPMENT	-	-	-
	TA. IINFRASTRUKTUR KMW(1)	1	20,000	20,000
	ASKOT URBAN PLANNER (1)	2	20,000	40,000
		-	-	-
	PETUNJUK PELAKSANAAN PNPB	-	-	-
	TIM FASKEL (LAMA & BARU)	63	20,000	1,260,000
	KELURAHAN (REGULER & PNPB)	77	20,000	1,540,000
	BKM (REGULER & PNPB)	77	20,000	1,540,000
		-	-	-
	LOKAKARYA (SESUAI KETENTUAN PENYELENGGARAAN LOKAKARYA)	-	-	-
	Lokakarya Orientasi Propinsi	-	-	-
	Press Conference	-	-	-
	Lokakarya Orientasi Kota/Kab	-	-	-
	Press Conference	-	-	-
	Lokakarya Orientasi Kecamatan	-	-	-
	Lokakarya Peran dan Fungsi Kota/kab Baru baru	-	-	-
		-	-	-
	KEGIATAN SOSIALISASI LAINNYA	-	-	-
	Study tematik KBP (4x20 orang per kab/kota baru)	240	200,000	48,000,000
	Radio Talk Show (5x1 station per kab/kota baru)	15	500,000	7,500,000
	Penulisan Artikel di 1 Koran (Propinsi baru, 4 kali)	2	4,000,000	8,000,000
	Media Visit (2x1 media per kab/kota baru)	6	1,000,000	6,000,000
	Study Tour BKM/relawan/KSM (10 orang) untuk kel baru	30	40,000	1,200,000
		-	-	-
	Biaya Pengiriman Manterial Printing PNPB 2008	1	10,000,000	10,000,000
		-	-	-
	TOTAL III.1			767,728,900

III. MISCELLANEOUS EXPENSES

III. 2 TRAINING

No	Description	unit	TOTAL CONTRACT AMENDMENT NO. 7			TOTAL CONTRACT AMENDMENT NO. 8		
			Vol	Rate	Amount	Vol	Rate	Amount
a	The Training Activity (included insentive for instructor, training kit for participant, rent conference room, meals for participant, acomodation, transport for participant, documentation and banner etc).				536,300,000			536,300,000
1	Basic Training for Facilitator Candidate (110% \times Number of Faskel for 8 days) at Kota/ Kabupaten Level.	prs/dy	546	200,000	109,200,000	546	200,000	109,200,000
2	Advance Training (insitu class room or on the job training) for Facilitator Kelurahan (10 days) at Kota/ Kabupaten level.	prs/dy	620	200,000	124,000,000	620	200,000	124,000,000
3	TOT (class room training) for Facilitator Kelurahan (4days) at Kota/ Kabupaten level.	prs/dy	244	200,000	48,800,000	244	200,000	48,800,000
4	Several Coaching for Facilitator Kelurahan (20 times) handle by Kota Coordinator, Expert in Kota Coordinator office	prs/tm	1,220	75,000	91,500,000	1,220	75,000	91,500,000
5	Basic Training for KPK, TKPP, PJOK 4 days), at Kota/ Kabupaten Leve Kota/ Kabupaten Level.	prs/dy	148	200,000	29,600,000	148	200,000	29,600,000
6	Training(insitu class room or on the job training) for UPK, UPL, UPS (3 person/BKM for 4 days) at Kecamatan Level.	prs/dy	888	150,000	133,200,000	888	150,000	133,200,000
b	Training and Coaching Activity, must handle by each Senior Facilitator (Team Faskel). The Activity are: (FIX COST)	kel			426,925,000			426,925,000
1	Training for Community Cadres. insitu class room or on the job training, 1 time x 4 days x 25 community cadres/Kelurahan	74 Kel prs/tm/dy	7,400	10,000	74,000,000	7,400	10,000	74,000,000
2	Coaching for Community Cadres, 10 time x 1 days x 5 community cadres/Kelurahan	74 Kel prs/tm/dy	16,650	5,000	83,250,000	16,650	5,000	83,250,000
3	Training for Team Community Mapping, insitu class room or on the job training, 1 time x 4 days x 10 participant/Kelurahan	74 Kel prs/tm/dy	7,400	10,000	74,000,000	7,400	10,000	74,000,000
4	Training for BKM, insitu class room or on the job training, 1 time x 3 days x 15 Member/ BKM	74 BKM prs/tm/dy	3,330	10,000	33,300,000	3,330	10,000	33,300,000
5	Coaching for BKM, 1 time x 3 days x 3 participant/BKM	74 BKM prs/tm/dy	16,875	5,000	84,375,000	16,875	5,000	84,375,000
6	Coaching for KSM, 10 time x 1 days x 3 Member KSM/Kelurahan	74 BKM prs/tm/dy	11,100	5,000	55,500,000	11,100	5,000	55,500,000
7	Coaching for UPK, 10 time x 1 days x 3 Member BKM/Kelurahan	74 Kel prs/tm/dy	2,250	10,000	22,500,000	2,250	10,000	22,500,000
c	Training and Coaching Activity for facilitators Existing				-			-
1	Coaching on CDP, participatory monev, development of community media, Musrenbang (in-situ)	5 tm prs/tm/dy	-		-	-		-
	Modul Coaching on CDP, participatory monev, development of community media, Musrenbang	1 eksp eksp	-		-	-		-
2	Refresher /advance training (in-situ) only for UPP 3	1 tm prs/tm/dy	-		-	-		-
	Modul Refresher /advance training (in-situ)	1 eksp eksp	-		-	-		-
3	Special coaching (split group for fm, book keeping, revolving fund, social & phisical dev.)	2 tm prs/tm/dy	-		-	-		-
	Modul Special coaching (split group for fm, book keeping, revolving fund, social & phisical dev.)	1 eksp eksp	-		-	-		-
4	Training MIS, handling complaint and website	1 tm prs/tm/dy	-		-	-		-
	Modul Training MIS, handling complaint and website	1 eksp eksp	-		-	-		-

No	Description	unit	TOTAL CONTRACT AMENDMENT NO. 7			TOTAL CONTRACT AMENDMENT NO. 8		
			Vol	Rate	Amount	Vol	Rate	Amount
d	Training For PNPB				276,885,000			335,285,000
	Lokasi Lama & Baru							
	Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru)		120	200,000	24,000,000	120	200,000	24,000,000
	Modul Pelatihan		15	50,000	750,000	15	50,000	750,000
				-	-		-	-
	Pelatihan Dasar 1 (Pelatihan Aparat Kelurahan dan Kec (Cluster Kecamatan)	4 day	-	150,000	-	68	150,000	10,200,000
				-	-		-	-
				-	-		-	-
	LOKASI LAMA			-	-		-	-
	PEMDA			-	-		-	-
	Coaching KBP 1	2 day	50	50,000	2,500,000	50	50,000	2,500,000
	Coaching KBP 2	2 day	-	50,000	-	50	50,000	2,500,000
	Coaching KBP 3	2 day	-	50,000	-	50	50,000	2,500,000
				-	-		-	-
	Fasilitator dan Askot			-	-		-	-
	Pelatihan Madya 1	10 day	60	150,000	9,000,000	60	150,000	9,000,000
	Pelatihan Madya 2	3 day	-	150,000	-	18	150,000	2,700,000
	Coaching Madya khusus Faskel @ askot ekonomi	4 day	8	150,000	1,200,000	8	150,000	1,200,000
				-	-		-	-
	Coaching Madya khusus Faskel @ askot infra	4 day	12	150,000	1,800,000	12	150,000	1,800,000
	Pelatihan Utama 1			-	-		-	-
	Pelatihan Asmandat kota lama	2 day	2	150,000	300,000	2	150,000	300,000
				-	-		-	-
	Lokalah orientasi		120	200,000	24,000,000	120	200,000	24,000,000
	Modul Pelatihan		60	50,000	3,000,000	60	50,000	3,000,000
	Coaching KBP		300	50,000	15,000,000	300	50,000	15,000,000
	Modul Coaching		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching KBP		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
				-	-		-	-
	Askot/Korkot/TA (Non Pemandu)			-	-		-	-
	Pelatihan Pra Tugas faskel (Pelatihan Penyegaran)		180	150,000	27,000,000	180	150,000	27,000,000
	Modul Pelatihan		60	50,000	3,000,000	60	50,000	3,000,000
	Pelatihan SIM, Web		60	150,000	9,000,000	60	150,000	9,000,000
	Modul Pelatihan		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching faskel ekonomi		33	50,000	1,650,000	33	50,000	1,650,000
	Modul Coaching		11	25,000	275,000	11	25,000	275,000
	Coaching faskel infrastruktur		44	50,000	2,200,000	44	50,000	2,200,000
	Modul Coaching		11	25,000	275,000	11	25,000	275,000
	Coaching askot urban planner		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching asmandat		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching Penguatan kelembagaan dan PJM pronangkis		154	50,000	7,700,000	154	50,000	7,700,000
	Modul Coaching		77	25,000	1,925,000	77	25,000	1,925,000
	Coaching sosial marketing dan penyusunan proposal		77	50,000	3,850,000	77	50,000	3,850,000
	Modul Coaching		77	25,000	1,925,000	77	25,000	1,925,000
	Coaching BLM PNPB		60	50,000	3,000,000	60	50,000	3,000,000
	Modul Coaching		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching monev partisipatif dan PPM		60	50,000	3,000,000	60	50,000	3,000,000
	Modul Coaching		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching musrenbang		60	50,000	3,000,000	60	50,000	3,000,000
	Modul Coaching		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching media warga		180	50,000	9,000,000	180	50,000	9,000,000
	Modul Coaching		60	25,000	1,500,000	60	25,000	1,500,000
	Coaching Community Disaster Management		-	50,000	-	120	50,000	6,000,000
	Modul Coaching		-	25,000	-	60	25,000	1,500,000
				-	-		-	-

No	Description	unit	TOTAL CONTRACT AMENDMENT NO. 7			TOTAL CONTRACT AMENDMENT NO. 8		
			Vol	Rate	Amount	Vol	Rate	Amount
	LOKASI BARU							
	Pemda							
	Pelatihan Dasar Pemda		-	-	-	-	-	-
	Modul Pelatihan		-	-	-	-	-	-
	Coaching KBP		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Askot/Korkot/TA (Non Pemandu)							
	Pelatihan Pra Tugas		-	-	-	-	-	-
	Modul Pelatihan		-	-	-	-	-	-
	TOT Pelatihan Relawan untuk Faskel dan Askot		36	150,000	5,400,000	36	150,000	5,400,000
	Modul Pelatihan		9	25,000	225,000	9	25,000	225,000
	TOT Pelatihan Relawan untuk Korkot dan TA		32	150,000	4,800,000	32	150,000	4,800,000
	Modul Pelatihan		8	25,000	200,000	8	25,000	200,000
	Pelatihan Pemetaan Swadaya		136	150,000	20,400,000	136	150,000	20,400,000
	Modul Pelatihan		17	25,000	425,000	17	25,000	425,000
	Pelatihan SIM, Web		17	150,000	2,550,000	17	150,000	2,550,000
	Modul Pelatihan		17	25,000	425,000	17	25,000	425,000
	Coaching social mapping		34	50,000	1,700,000	34	50,000	1,700,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching sosialisasi awal		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching RKM		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching Refleksi Kemiskinan		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching Pembangunan BKM		34	50,000	1,700,000	34	50,000	1,700,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching PJM		34	50,000	1,700,000	34	50,000	1,700,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching KSM		34	50,000	1,700,000	34	50,000	1,700,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching BLM PNPM,		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching monev partisipatif dan PPM		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching transparansi dan akuntabilitas		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching musrenbang		17	50,000	850,000	17	50,000	850,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching media warga		51	50,000	2,550,000	51	50,000	2,550,000
	Modul Coaching		17	25,000	425,000	17	25,000	425,000
	Coaching community disaster management		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching askot ekonomi		6	50,000	300,000	6	50,000	300,000
	Modul Coaching		2	25,000	50,000	2	25,000	50,000
	Coaching faskel ekonomi		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching askot infrastruktur		8	50,000	400,000	8	50,000	400,000
	Modul Coaching		2	25,000	50,000	2	25,000	50,000
	Coaching faskel infrastruktur		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching askot urban planner		-	-	-	-	-	-
	Modul Coaching		-	-	-	-	-	-
	Coaching asmandat		2	50,000	100,000	2	50,000	100,000
	Modul Coaching		2	25,000	50,000	2	25,000	50,000
	Media-Media Pelatihan Untuk Fasilitator dan Relawan		-	-	-	-	-	-
	Untuk Fasilitator (Rp. 120.000 x Jumlah Faskel)		63	120,000	7,560,000	63	120,000	7,560,000
	Untuk Relawan (Rp. 120.000 x Jumlah desa/kel x 5)		385	120,000	46,200,000	385	120,000	46,200,000
	Fasilitator dan Askot							
	Pelatihan Dasar 2 Fasilitator @ Askot	13 day	-	150,000	-	143	150,000	21,450,000
	Pelatihan Dasar 3 Fasilitator @ Askot	7 day	-	150,000	-	77	150,000	11,550,000
	TOTAL III.2				1,240,110,000			1,298,510,000

III. MISCELLANEOUS EXPENSES

III. 3 FIX COST for FACILITATOR KELURAHAN

No	Description	unit	TOTAL CONTRACT AMENDMENT NO. 8		
			Vol	Rate	Amount
a.	Remuneration of Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)				
	Remuneration of Facilitator Kelurahan	mm	441	1,500,000	661,500,000
	a. Normal Location	mm	189	550,000	103,950,000
	b. hard Location	mm	126	650,000	81,900,000
	Hard location for PNPM		210	100,000	21,000,000
	c. Remote Location	mm	126	750,000	94,500,000
	Remote Location for PNPM		210	200,000	42,000,000
b.	Remuneration of Senior Facilitator Kelurahan (included basic salary, tax, social charge, assignment allowance)				
	Remuneration of Senior Facilitator Kelurahan	mm	108	2,000,000	216,000,000
	a. Normal Location	mm			
	b. hard Location	mm	34	650,000	22,100,000
	Hard location for PNPM		60	100,000	6,000,000
	c. Remote Location	mm	72	750,000	54,000,000
	Remote Location for PNPM		120	200,000	24,000,000
c	Remuneration of Data Bases Management assisten (1person at OC main office and 1 person at each kerkot office)	mm	29	3,000,000	85,500,000
d.	Remuneration of Kerkots assistents (at each kerkot office : 1-2 for managing faskell teams and community micro finance)	mm	16	3,000,000	48,000,000
e.	Remuneration of Kerkots assistents (at each kerkot office : 1 assistents for community micro finance)	mm	-	3,000,000	-
f	Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mth	48	1,000,000	48,000,000
	Add Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mth	24	1,000,000	24,000,000
g	Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mth	32	600,000	19,200,000
	Add Team Facilitator Operational Activity, expences for 6 month for stimulating socialization activities at community levels (community gathering, fgd, etc)	mth	16	600,000	9,600,000
	TOTAL III.3				1,561,250,000

III. 4 COMPLAINT RESOLUTION UNIT

No	Description	unit	TOTAL CONTRACT AMENDMENT NO. 8		
			Vol	Rate	Amount
	- Tel / Fax / Post	Month	9	300,000	2,700,000
			2	300,000	600,000
			1	300,000	300,000
			1	300,000	300,000
			5	300,000	1,500,000
			3	300,000	900,000
	- ATK	Month	9	200,000	1,800,000
			14	200,000	2,800,000
			1	200,000	200,000
			1	200,000	200,000
			5	200,000	1,000,000
			3	200,000	600,000
	- Computer (rental)	Unit	9	250,000	2,250,000
			14	250,000	3,500,000
			1	250,000	250,000
			1	250,000	250,000
			5	250,000	1,250,000
			3	250,000	750,000
	-PO Box	Month	9	200,000	1,800,000
			16	200,000	3,200,000
			1	200,000	200,000
			6	200,000	1,200,000
			3	200,000	600,000
	TOTAL III.5				28,150,000