

Penanggulangan Kemiskinan Di Perkotaan

Ditjen Cipta Karya Departemen Pekerjaan Umum

Loan IBRD / IDA : IBRD Loan No. 7504-ID and IDA Credit 4384-ID
 Nama Konsultan : PT Inersia Ampak Engineers
 Alamat Konsultan : Komplek Perkantoran Granville BG-53 Jakarta Barat 11510
 Propinsi / KMW : Oversight Consulting Regional Management Paket 7
 : Bali, Nusa Tenggara Barat, Nusa Tenggara Timur
 Nomor dan Tanggal Kontrak : HK.08.08/OC-7/IBRD-IDA/SNVT-PKP/011/2009, Tanggal 25 Maret 2009
 Amandement / Memorandum : Amendment No. 1
 Periode Kontrak : Maret 2009 - Januari 2011

No	Cost Component	AMENDMENT CONTRACT NO.1
I	REMUNERATION	
	I.1 PROFESIONAL STAFF	5,857,500,000
	I.2 SUPPORTING STAFF	1,133,700,000
	Total I	6,991,200,000
II	DIRECT REIMBURSABLE COST	
	II.1 MOBILIZATION/ DEMOBILIZATION	33,000,000
	II.2 HOUSING ALLOWANCE	126,000,000
	II.3 TRAVEL COST	1,157,900,000
	II.4 OFFICE RENTAL	426,120,000
	II.5 UTILITIES EXPENSES	407,700,000
	II.6 OFFICE EQUIPMENT	452,450,000
	II.7 VEHICLES (RENTAL)	1,300,000,000
	II.8 COMMUNICATION COST	279,700,000
	II.9 REPRODUCTION OF REPORT	40,590,000
	Total II	4,223,460,000
III	MISCELLANEOUS EXPENSES	
	III.1 TRAINING	694,690,000
	III.2 SOCIALIZATION	566,350,000
	Total III	1,261,040,000
	TOTAL I + II + III	12,475,700,000

I.1 PROFESSIONAL STAFF

No	Name	Position	AMENDMENT CONTRACT NO. 1		
			Unit Cost	Quantity (Staff-months)	Amount IDR
A	OFFICCE BALI PROVINCE				
1	Ir. Sunaryanto, MSc, MBA <i>Ir. Asfan Suyfainal</i>	Program Director		3 18	
2	Ir. I Nyoman Artanegara, MS Purnomo, S.Sos, Msi	Team Leader Province Bali		3 11.5	
3	Purnomo, S.Sos, Msi Imam Baihaqi, S.Sos	Capacity Building Specialist		10.5 8.5	
4	Yudhi Anggoro, SE, MM	Monev Specialist		19	
5	Eddy Winarrno, SE	Senior Asmandat		22	
6	Alfi Arif, SE-Acc <i>Yoyok Antoni. SE.M.Si</i>	Financial Management Specialist		4.0 10.5	
7	Ir. Akhmad Toharudin	Infrastructure Specialist		19	
8	Rajasa Kusuma, SE	Sub Proff Administrasi		19	
9	Naldi Ari Nusa, SE	Sub Proff Financial 1		16	
10	Abd. Haris Syahrir, SE	Sub Proff Financial 2		16	
11	Hartatik	National Trainer 1 *)		16	
12	Drs. Wawan Priatna <i>Ir. Basuki Raharjo</i>	National Trainer 2 *)		- 9	
13	Ir. I Made Suparta Ir. Anton Sugiarto <i>Igusti Agung GK</i>	Assistant of Training Organizer		3 3 7	
B	OFFICCE NTB PROVINCE				
1	Ir. Yoyok Djati Susatyo, MM	Team Leader Province NTB		22	
2	L. Tatus Winata, SP	Capacity Building Specialist		19	
3	Ir. Made Sudana	Monev Specialist		19	
4	Tri Yudha Sulisty, SE <i>Putu Agus Eka A.S.Kom</i>	Senior Asmandat		9 13	
5	Suyitno Masdar, SE, MM	Financial Management Specialist		19	
6	Ir. Nuraeni Ziyad, MM	Infrastructure Specialist		19	
7	Leni Mia Primayati, SE	Sub Proff Administrasi		19	
8	Muhammad Sulaiman, SE	Sub Proff Financial 1		16	
9	Rohini Hasmi, SE	Sub Proff Financial 2		16	
10	Ir. Nasri Adisa	Assistant of Training Organizer		16	
C	OFFICCE NTT PROVINCE				
1	Ir. Anis Sutrijono	Team Leader Province NTT		22	
2	M. Yasak, SPd	Capacity Building Specialist		19	
3	Nur Hadi, SH	Monev Specialist		19	
4	Seprilyani Trikastuti K E, S.Kom <i>Davidson A. Penlaana, S.Kom</i>	Senior Asmandat <i>Senior Asmandat</i>		4 18	
5	Ariwan Joko Nurbantoro, SE	Financial Management Specialist		19	
6	Lisu Munakson Masa, ST	Infrastructure Specialist		19	
7	Syely Loure Kos Paulus, ST <i>Hamdiyani</i>	Sub Proff Administrasi		- 12	
8	Nurul Hasanah, SE <i>Henny Indrawati O Tandj, S.Pt</i>	Sub Proff Financial 1		10 6	
9	Arif Wicaksono, SE <i>Askian Dedy Iskandar Baun</i>	Sub Proff Financial 2		10 6	
10	Jaury Alexander Titus M, SH	Assistant of Training Organizer		16	
Sub Total I.1				585	5,857,500,000

I.2 SUPPORTING STAFF

No	Name	Position	AMENDMENT CONTRACT NO. 1		
			Unit Cost	Quantity (Staff-months)	Amount IDR
A.	Central Province Office				
1	Endang Sukarmani <i>Ni Yoman Arnita</i>	Office Manager in OC Level		4	
				18	
2	Dodik Yohardono <i>Anton Sugiarto</i>	Ass Office Manager in Province Bali		6	
				16	
3	Arista Tjahja <i>Eva Taurusita</i>	Secretary		6	
				16	
4	I Gede Wiradana	Computer Operator		22	
5	Berry Ramadhan. H	Computer Operator		22	
6	I Ketut Adi Susana	Office Boy		22	
7	Pandu	Security		22	
8	Slamet Gusti Purwanto <i>Uswatun Hasanah</i>	Ass Office Manager in Province NTB		6	
				16	
9	Erlita Nathalia Lerrick <i>Netty Hidayati, ST</i>	Secretary		9	
				13	
10	Nanang Kurniawan, ST <i>Widiastuti, A, Md</i>	Computer Operator		9	
				13	
11	Marzuki	Computer Operator		22	
12	Muizyzy	Office Boy		22	
13	Suratman	Security		22	
14	Andi	Ass Office Manager in Province NTT		22	
15	Selfiana Talan	Secretary		22	
16	Krissanti Veromka Hideulo	Computer Operator		22	
17	Albers Gaslin Ratu	Computer Operator		22	
18	Jhon Ludji	Office Boy		22	
19	Beny Hadjaweo	Security		22	
B	Office Town Coordinator				
		<i>Office Town Coordinator Bali 1 Denpasar</i>			
1	Li Luh Suryani	Secretary		16	
2	Komang Adi Ariastuti	Computer Operator (1 orang)		16	
3	Sukatno	Office Boy		16	
		<i>Office Town Coordinator Bali 2 Klungkung</i>			
1	Ni Kadek Dwipayanti	Secretary		16	
2	Adhelia Prascita Anugrahani	Computer Operator (1 orang)		16	
3	Rakhmad Susilo	Office Boy		16	
		<i>Office Town Coordinator NTB 1</i>			
1	Baiq. Mulyati, A.md	Secretary		16	
2	Zulkipli	Computer Operator (1 orang)		16	
3	Gusti Lanang Rai Sentana	Office Boy		16	
		<i>Office Town Coordinator NTB 2</i>			
1	Hariatun	Secretary		16	
2	M. Yusup, ST	Computer Operator (1 orang)		16	
3	Badarudin	Office Boy		16	
		<i>Office Town Coordinator NTB 3</i>			
1	Fitriwati Ningsih, S.Sos	Secretary		16	
2	Arman Syah	Computer Operator (1 orang)		16	
3	Haerun	Office Boy		16	
		<i>Office Town Coordinator NTT 1</i>			
1	Destri Marliza Jones	Secretary		16	
2	Eny M. Lado Lay	Computer Operator (1 orang)		16	
3	Simon Talan	Office Boy		16	
		<i>Office Town Coordinator NTT 2</i>			
1	Fransisca Julianty	Secretary		16	
2	Ike Elisabeth Yuliarti Pelt	Computer Operator (1 orang)		16	
3	Alloysius	Office Boy		16	
		<i>Office Town Coordinator NTT 3</i>			
1	Fitri Edy. S	Secretary		16	
2	Nurhidayati D.R	Computer Operator (1 orang)		16	
3	Gabriel Kale Dipa	Office Boy		16	
Sub Total I.2			60,150,000	802	1,133,700,000
TOTAL I					6,991,200,000

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	AMENDMENT CONTRACT NO. 1			
		Unit	Unit Cost	Quantity	Amount IDR
1	Professional Staff (mobilization and demobilization) 1 x 22 prs	prs	1,500,000	22	33,000,000
TOTAL II.1				22	33,000,000

II. 2 HOUSING ALLOWANCE

No	Description	AMENDMENT CONTRACT NO. 1			
		Unit	Unit Cost	Quantity	Amount IDR
1	Program Director 1 prs x 22 mth	Month	300,000	21	6,300,000
2	Team Leader Province 2 prs x 22 mth	Month	300,000	44	13,200,000
	<i>Team Leader Province</i> 1 prs x 11.5 mth	<i>Month</i>	<i>300,000</i>	<i>11.5</i>	<i>3,450,000</i>
3	Capacity Building Specialist 2 prs x 19 mth	Month	300,000	38	11,400,000
4	Money Specialist 2 prs x 19 mth	Month	300,000	38	11,400,000
5	Senior Asmandat 2 prs x 22 mth	Month	300,000	44	13,200,000
6	Financial Management Specialist 2 prs x 19 mth	Month	300,000	38	11,400,000
	<i>Financial Management Specialist</i> 1 prs x 10.5 mth	<i>Month</i>	<i>300,000</i>	<i>10.5</i>	<i>3,150,000</i>
7	Infrastructure Specialist 2 prs x 19 mth	Month	300,000	38	11,400,000
8	Sub Proff For Administration 2 prs x 16 mth	Month	300,000	32	9,600,000
9	<i>National Trainer 2 *)</i> 2 prs x 16 mth	<i>Month</i>	<i>300,000</i>	<i>25</i>	<i>7,500,000</i>
10	Assistant of Training Organizer 2 prs x 16 mth	Month	300,000	32	9,600,000
11	Sub Proff For Financial 3 prs x 16 mth	Month	300,000	48	14,400,000
TOTAL II.2				420	126,000,000

II. 3 DUTY TRAVEL COST

No	Description	AMENDMENT CONTRACT NO. 1			
		Unit	Unit Cost	Quantity	Amount IDR
II.3.1	Monitoring, Supervision, Coordination By Province Office (Bali) 3% per siklus			575	167,050,000
a.	To Kelurahan in Kota Denpasar (43 kelurahan)				
	- Lumpsum 1 dy x 5 trip x 3 prs	day/prs	50,000	15	750,000
	- Inland trans to Denpasar - trip x 3 prs	trip/prs			
	- Accommodation - dy x - trip x 3 prs	day/prs			
b.	To Kelurahan in Kabupaten Badung (11 kelurahan)				
	- Lumpsum 1 dy x 2 trip x 3 prs	day/prs	50,000	6	300,000
	- Inland trans to Badung 2 trip x 3 prs	trip/prs	50,000	6	300,000
	- Accommodation - dy x 2 trip x 3 prs	day/prs			
c.	To Kelurahan in Kabupaten Gianyar (17 kelurahan)				
	- Lumpsum 3 dy x 3 trip x 3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Gianyar 3 trip x 3 prs	trip/prs	50,000	9	450,000
	- Accommodation 2 dy x 3 trip x 3 prs	day/prs	100,000	18	1,800,000
d.	To Kelurahan in Kabupaten Klungkung (30 kelurahan)				
	- Lumpsum 3 dy x 4 trip x 3 prs	day/prs	50,000	36	1,800,000
	- Inland trans to Klungkung 4 trip x 3 prs	trip/prs	50,000	12	600,000
	- Accommodation 2 dy x 4 trip x 3 prs	day/prs	100,000	24	2,400,000
e.	To Kelurahan in Kabupaten Buleleng (29 kelurahan)				
	- Lumpsum 3 dy x 4 trip x 3 prs	day/prs	50,000	36	1,800,000
	- Inland trans to Buleleng 4 trip x 3 prs	trip/prs	100,000	12	1,200,000
	- Accommodation 2 dy x 4 trip x 3 prs	day/prs	100,000	24	2,400,000
f.	Meeting with NMC etc. (Denpasar-Jakarta)				
	- Inland Transport 1 4 tm x 7 prs	prs/tm	100,000	28	2,800,000
	- Tiket Denpasar - Jakarta 1 4 tm x 7 prs	prs/tm	1,500,000	28	42,000,000
	- Accommodation 3 dy x 4 tm x 7 prs	prs/dy	260,000	84	21,840,000
g.	Monitoring & Supervision by PD + Nas. Trainer. (Denpasar-Mataram)				
	- Inland Transport 1 7 tm x 3 prs	prs/tm	100,000	21	2,100,000
	- Tiket Denpasar - Mataram 1 7 tm x 3 prs	prs/tm	800,000	21	16,800,000
	- Accommodation 3 dy x 7 tm x 3 prs	prs/dy	260,000	63	16,380,000
h.	Monitoring & Supervision by PD + Nas. Trainer. (Denpasar-Kupang)				
	- Inland Transport 1 7 tm x 3 prs	prs/tm	100,000	21	2,100,000
	- Tiket Denpasar - Kupang 1 7 tm x 3 prs	prs/tm	1,500,000	21	31,500,000
	- Accommodation 3 dy x 7 tm x 3 prs	prs/dy	260,000	63	16,380,000

No	Description	AMENDMENT CONTRACT NO. 1						
		Unit	Unit Cost	Quantity	Amount IDR			
II.3.2	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus			1,189	59,850,000			
a.	To Kelurahan in Kota Denpasar (43 kelurahan)							
	- Lumpsum	1 dy x	64 trip x	3 prs	day/prs	50,000	192	9,600,000
	- Inland trans to Denpasar		- trip x	3 prs	trip/prs			
	- Accommodation	- dy x	- trip x	3 prs	day/prs			
b.	To Kelurahan in Kabupaten Badung (11 kelurahan)							
	- Lumpsum	1 dy x	16 trip x	4 prs	day/prs	50,000	64	3,200,000
	- Inland trans to Badung		16 trip x	3 prs	trip/prs	50,000	48	2,400,000
	- Accommodation	- dy x	- trip x	3 prs	day/prs			
c.	To Kelurahan in Kabupaten Gianyar (17 kelurahan)							
	- Lumpsum	1 dy x	25 trip x	4 prs	day/prs	50,000	100	5,000,000
	- Inland trans to Gianyar		25 trip x	3 prs	trip/prs	50,000	75	3,750,000
	- Accommodation	- dy x	- trip x	3 prs	day/prs			
d.	To Kelurahan in Kabupaten Klungkung (30 kelurahan)							
	- Lumpsum	1 dy x	45 trip x	3 prs	day/prs	50,000	135	6,750,000
	- Inland trans to Klungkung		45 trip x	3 prs	trip/prs	50,000	135	6,750,000
	- Accommodation	- dy x	- trip x	3 prs	day/prs			
e.	To Kelurahan in Kabupaten Buleleng (29 kelurahan)							
	- Lumpsum	2 dy x	43 trip x	4 prs	day/prs	50,000	344	17,200,000
	- Inland trans to Buleleng		43 trip x	3 prs	trip/prs			
	- Accommodation	1 dy x	- trip x	3 prs	day/prs			
f.	Coordination Meeting to Province (Denpasar)							
	- Inland Transport from Kabupaten Badung	1	8 tm x	1 prs	prs/tm	50,000	8	400,000
	- Accommodation	1 dy x	8 tm x	1 prs	prs/dy	50,000	8	400,000
	- Inland Transport from Kabupaten Gianyar	1	8 tm x	1 prs	prs/tm	50,000	8	400,000
	- Accommodation	1 dy x	8 tm x	1 prs	prs/dy	50,000	8	400,000
	- Inland Transport from Kabupaten Klungkung	1	8 tm x	3 prs	prs/tm	50,000	24	1,200,000
	- Accommodation	1 dy x	8 tm x	3 prs	prs/dy	50,000	24	1,200,000
	- Inland Transport for Kabupaten Buleleng	1	8 tm x	1 prs	prs/tm	100,000	8	800,000
	- Accommodation	1 dy x	8 tm x	1 prs	prs/dy	50,000	8	400,000
II.3.3	Monitoring, Supervision, Coordination By Province Office (NTB) 3% per siklus			520				103,650,000
a.	To Kelurahan in Kota Mataram (23 kelurahan)							
	- Lumpsum	1 dy x	4 trip x	3 prs	day/prs	50,000	12	600,000
	- Inland trans to Kota Mataram		- trip x	3 prs	trip/prs			
	- Accommodation	- dy x	- trip x	3 prs	day/prs			
	<i>To New Kelurahan in Kota Mataram (27 kelurahan)</i>							
	- Lumpsum	1 dy x	4 trip x	3 prs	day/prs	50,000	12	600,000
b.	To Kelurahan in Kabupaten Lombok Barat (18 kelurahan)							
	- Lumpsum	3 dy x	3 trip x	3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Lombok Barat		3 trip x	3 prs	trip/prs	50,000	9	450,000
	- Accommodation	2 dy x	3 trip x	3 prs	day/prs	100,000	18	1,800,000
c.	To Kelurahan in Kabupaten Lombok Tengah (23 kelurahan)							
	- Lumpsum	3 dy x	4 trip x	3 prs	day/prs	50,000	36	1,800,000
	- Inland trans to Kabupaten Lombok Tengah		4 trip x	3 prs	trip/prs	50,000	12	600,000
	- Accommodation	2 dy x	4 trip x	3 prs	day/prs	100,000	24	2,400,000
d.	To Kelurahan in Kabupaten Lombok Timur (44 kelurahan)							
	- Lumpsum	3 dy x	5 trip x	3 prs	day/prs	50,000	45	2,250,000
	- Inland trans to Kabupaten Lombok Timur		5 trip x	3 prs	trip/prs	100,000	15	1,500,000
	- Accommodation	2 dy x	5 trip x	3 prs	day/prs	100,000	30	3,000,000
e.	To Kelurahan in Kabupaten Sumbawa (16 kelurahan)							
	- Lumpsum	3 dy x	3 trip x	3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Sumbawa		3 trip x	3 prs	trip/prs	400,000	9	3,600,000
	- Accommodation	2 dy x	3 trip x	3 prs	day/prs	220,000	18	3,960,000
f.	To Kelurahan in Kota Bima (25 kelurahan)							
	- Lumpsum	3 dy x	4 trip x	3 prs	day/prs	50,000	36	1,800,000
	- Inland trans to Kota Bima		4 trip x	3 prs	trip/prs	400,000	12	4,800,000
	- Accommodation	2 dy x	4 trip x	3 prs	day/prs	220,000	24	5,280,000
	<i>To New Kelurahan in Kota Bima (12 kelurahan)</i>							
	- Lumpsum	3 dy x	3 trip x	3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kota Bima		3 trip x	3 prs	trip/prs	400,000	9	3,600,000
	- Accommodation	2 dy x	3 trip x	3 prs	day/prs	220,000	18	3,960,000
g.	Meeting with NMC etc. (Mataram-Jakarta)							
	- Inland Transport	1	4 tm x	5 prs	prs/tm	100,000	20	2,000,000
	- Tiket Mataram - Jakarta	1	4 tm x	5 prs	prs/dy	2,000,000	20	40,000,000
	- Accommodation	3 dy x	4 tm x	5 prs	prs/dy	260,000	60	15,600,000

No	Description	AMENDMENT CONTRACT NO. 1				
		Unit	Unit Cost	Quantity	Amount IDR	
II.3.4	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus			2,516	185,370,000	
a.	To Kelurahan in Kota Mataram (23 kelurahan)					
	- Lumpsum	1 dy x 34 trip x 3 prs	day/prs	50,000	102	5,100,000
	- Inland trans to Kota Mataram	34 trip x 3 prs	trip/prs	100,000	102	10,200,000
	- Accommodation	- dy x 34 trip x 3 prs	day/prs			
	To New Kelurahan in Kota Mataram (27 kelurahan)					
	- Lumpsum	1 dy x 40 trip x 3 prs	day/prs	50,000	120	6,000,000
	- Inland trans to Kota Mataram	40 trip x 3 prs	trip/prs	100,000	120	12,000,000
b.	To Kelurahan in Kabupaten Lombok Barat (18 kelurahan)					
	- Lumpsum	3 dy x 27 trip x 4 prs	day/prs	50,000	324	16,200,000
	- Inland trans to Kabupaten Lombok Barat	27 trip x 3 prs	trip/prs	100,000	81	8,100,000
	- Accommodation	2 dy x 27 trip x 3 prs	day/prs	100,000	162	16,200,000
c.	To Kelurahan in Kabupaten Lombok Tengah (14 kelurahan)					
	- Lumpsum	3 dy x 21 trip x 4 prs	day/prs	50,000	252	12,600,000
	- Inland trans to Kabupaten Lombok Tengah	21 trip x 3 prs	trip/prs	50,000	63	3,150,000
	- Accommodation	2 dy x 21 trip x 3 prs	day/prs	100,000	126	12,600,000
d.	To Kelurahan in Kabupaten Lombok Timur (32 kelurahan)					
	- Lumpsum	1 dy x 48 trip x 3 prs	day/prs	50,000	144	7,200,000
	- Inland trans to Kabupaten Lombok Timur	48 trip x 3 prs	trip/prs			
	- Accommodation	- dy x 48 trip x 3 prs	day/prs			
e.	To Kelurahan in Kabupaten Sumbawa (16 kelurahan)					
	- Lumpsum	3 dy x 24 trip x 4 prs	day/prs	50,000	288	14,400,000
	- Inland trans to Kabupaten Sumbawa	24 trip x 3 prs	trip/prs	50,000	72	3,600,000
	- Accommodation	2 dy x 24 trip x 3 prs	day/prs	100,000	144	14,400,000
f.	To Kelurahan in Kota Bima (25 kelurahan)					
	- Lumpsum	1 dy x 37 trip x 3 prs	day/prs	50,000	111	5,550,000
	- Inland trans to Kota Bima	37 trip x 3 prs	trip/prs			
	- Accommodation	- dy x 37 trip x 3 prs	day/prs			
	To New Kelurahan in Kota Bima (12 kelurahan)					
	- Lumpsum	1 dy x 18 trip x 3 prs	day/prs	50,000	54	2,700,000
g.	To Kelurahan in Kabupaten Lombok Tengah (9 kelurahan) New Location					
	- Lumpsum	3 dy x 13 trip x 4 prs	day/prs	50,000	156	7,800,000
	- Inland trans to Kabupaten Lombok Tengah	13 trip x 3 prs	trip/prs	50,000	39	1,950,000
	- Accommodation	2 dy x 13 trip x 3 prs	day/prs	100,000	78	7,800,000
h.	To Kelurahan in Kabupaten Lombok Timur (12 kelurahan) New Location					
	- Lumpsum	1 dy x 18 trip x 3 prs	day/prs	50,000	54	2,700,000
	- Inland trans to Kabupaten Lombok Timur	18 trip x - prs	trip/prs			
	- Accommodation	- dy x 18 trip x - prs	day/prs			
i.	Meeting with Province etc. (Mataram)					
	- Inland trans from Kabupaten Lombok Barat	8 trip x 1 prs	trip/prs	50,000	8	400,000
	- Accommodation	1 dy x 8 trip x 1 prs	day/prs	50,000	8	400,000
	- Inland trans from Kabupaten Lombok Tengah	8 trip x 1 prs	trip/prs	50,000	8	400,000
	- Accommodation	1 dy x 8 trip x 1 prs	day/prs	50,000	8	400,000
	- Inland trans for Kabupaten Lombok Timur	8 trip x 3 prs	trip/prs	100,000	24	2,400,000
	- Accommodation	1 dy x 8 trip x 3 prs	day/prs	50,000	24	1,200,000
	- Inland trans from Kabupaten Sumbawa	8 trip x 1 prs	trip/prs	400,000	8	3,200,000
	- Accommodation	2 dy x 8 trip x 1 prs	day/prs	110,000	16	1,760,000
	- Inland trans from Kota Bima	8 trip x 1 prs	trip/prs	400,000	8	3,200,000
	- Accommodation	2 dy x 8 trip x 1 prs	day/prs	110,000	16	1,760,000
II.3.5	Monitoring, Supervision, Coordination By Each Province Office (NTT) 3% per siklus			378	145,240,000	
a.	To Kelurahan in Kota Kupang (45 kelurahan)					
	- Lumpsum	1 dy x 6 trip x 3 prs	day/prs	50,000	18	900,000
	- Inland trans to Kota Kupang	- trip x 3 prs	trip/prs			
	- Accommodation	- dy x - trip x 3 prs	day/prs			
b.	To Kelurahan in Kabupaten Timor Tengah Selatan (12 kelurahan)					
	- Lumpsum	3 dy x 3 trip x 3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Timor Tengah Selatan	3 trip x 3 prs	trip/prs	100,000	9	900,000
	- Accommodation	2 dy x 3 trip x 3 prs	day/prs	110,000	18	1,980,000
c.	To Kelurahan in Kabupaten Belu (12 kelurahan)					
	- Lumpsum	3 dy x 3 trip x 3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Belu	3 trip x 3 prs	trip/prs	500,000	9	4,500,000
	- Accommodation	2 dy x 3 trip x 3 prs	day/prs	110,000	18	1,980,000
d.	To Kelurahan in Kabupaten Sumba Barat (11 kelurahan)					
	- Lumpsum	3 dy x 2 trip x 3 prs	day/prs	50,000	18	900,000
	- Inland trans to Kabupaten Sumba Barat	2 trip x 3 prs	trip/prs	1,500,000	6	9,000,000
	- Accommodation	2 dy x 2 trip x 3 prs	day/prs	220,000	12	2,640,000
e.	To Kelurahan in Kabupaten Sumba Timur (11 kelurahan)					
	- Lumpsum	3 dy x 2 trip x 3 prs	day/prs	50,000	18	900,000
	- Inland trans to Kabupaten Sumba Timur	2 trip x 3 prs	trip/prs	1,500,000	6	9,000,000
	- Accommodation	2 dy x 2 trip x 3 prs	day/prs	220,000	12	2,640,000

f.	To Kelurahan in Kabupaten Sikka (13 kelurahan)									
	- Lumpsum	3 dy	x	3 trip	x	3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Sikka			3 trip	x	3 prs	trip/prs	1,200,000	9	10,800,000
	- Accommodation	2 dy	x	3 trip	x	3 prs	day/prs	220,000	18	3,960,000

No	Description					AMENDMENT CONTRACT NO. 1				
		Unit	Unit Cost	Quantity	Amount IDR					
g.	To Kelurahan in Kabupaten Ende (13 kelurahan)									
	- Lumpsum	3 dy	x	3 trip	x	3 prs	day/prs	50,000	27	1,350,000
	- Inland trans to Kabupaten Ende			3 trip	x	3 prs	trip/prs	1,200,000	9	10,800,000
	- Accommodation	2 dy	x	3 trip	x	3 prs	day/prs	220,000	18	3,960,000
h.	To Kelurahan in Kabupaten Ngada (9 kelurahan)									
	- Lumpsum	3 dy	x	2 trip	x	3 prs	day/prs	50,000	18	900,000
	- Inland trans to Kabupaten Ngada			2 trip	x	3 prs	trip/prs	1,150,000	6	6,900,000
	- Accommodation	2 dy	x	2 trip	x	3 prs	day/prs	220,000	12	2,640,000
i.	To Kelurahan in Kabupaten Manggarai (11 kelurahan)									
	- Lumpsum	3 dy	x	2 trip	x	3 prs	day/prs	50,000	18	900,000
	- Inland trans to Kabupaten Manggarai			2 trip	x	3 prs	trip/prs	1,400,000	6	8,400,000
	- Accommodation	2 dy	x	2 trip	x	3 prs	day/prs	220,000	12	2,640,000
J.	Meeting with NMC etc. Jakarta									
	- Inland Transport	1		4 tm	x	5 prs	prs/tm	100,000	20	2,000,000
	- Tiket Kupang - Jakarta	1		4 tm	x	5 prs	prs/tm	1,750,000	20	35,000,000
	- Accommodation	3 dy	x	4 tm	x	5 prs	prs/dy	260,000	60	15,600,000
II.3.6	Monitoring, Supervision, Coordination By Korkot and Askot 50% per siklus								2,611	496,740,000
a.	To Kelurahan in Kota Kupang (45 kelurahan)									
	- Lumpsum	1 dy	x	67 trip	x	3 prs	day/prs	50,000	201	10,050,000
	- Inland trans to Kota Kupang			67 trip	x	3 prs	trip/prs			
	- Accommodation	1 dy	x	67 trip	x	3 prs	day/prs			
b.	To Kelurahan in Kabupaten Timor Tengah Selatan (12 kelurahan)									
	- Lumpsum	1 dy	x	18 trip	x	4 prs	day/prs	50,000	72	3,600,000
	- Inland trans to Kabupaten Timor Tengah Selatan			18 trip	x	3 prs	trip/prs	400,000	54	21,600,000
	- Accommodation	1 dy	x	18 trip	x	3 prs	day/prs	220,000	54	11,880,000
c.	To Kelurahan in Kabupaten Belu (12 kelurahan)									
	- Lumpsum	3 dy	x	18 trip	x	4 prs	day/prs	50,000	216	10,800,000
	- Inland trans to Kabupaten Belu			18 trip	x	3 prs	trip/prs	400,000	54	21,600,000
	- Accommodation	2 dy	x	18 trip	x	3 prs	day/prs	220,000	108	23,760,000
d.	To Kelurahan in Kabupaten Sumba Barat (11 kelurahan)									
	- Lumpsum	3 dy	x	16 trip	x	4 prs	day/prs	50,000	192	9,600,000
	- Inland trans to Kabupaten Sumba Barat			16 trip	x	3 prs	trip/prs	400,000	48	19,200,000
	- Accommodation	2 dy	x	16 trip	x	3 prs	day/prs	220,000	96	21,120,000
e.	To Kelurahan in Kabupaten Sumba Timur (11 kelurahan)									
	- Lumpsum	3 dy	x	16 trip	x	3 prs	day/prs	50,000	144	7,200,000
	- Inland trans to Kabupaten Sumba Timur			16 trip	x	3 prs	trip/prs	400,000	48	19,200,000
	- Accommodation	- dy	x	16 trip	x	3 prs	day/prs	-	-	-
f.	To Kelurahan in Kabupaten Sikka (13 kelurahan)									
	- Lumpsum	3 dy	x	19 trip	x	4 prs	day/prs	50,000	228	11,400,000
	- Inland trans to Kabupaten Sikka			19 trip	x	3 prs	trip/prs	400,000	57	22,800,000
	- Accommodation	2 dy	x	19 trip	x	3 prs	day/prs	220,000	114	25,080,000
g.	To Kelurahan in Kabupaten Ende (14 kelurahan)									
	- Lumpsum	3 dy	x	21 trip	x	3 prs	day/prs	50,000	189	9,450,000
	- Inland trans to Kabupaten Ende			21 trip	x	3 prs	trip/prs	400,000	63	25,200,000
	- Accommodation	- dy	x	21 trip	x	3 prs	day/prs			
h.	To Kelurahan in Kabupaten Ngada (9 kelurahan)									
	- Lumpsum	3 dy	x	13 trip	x	4 prs	day/prs	50,000	156	7,800,000
	- Inland trans to Kabupaten Ngada			13 trip	x	3 prs	trip/prs	400,000	39	15,600,000
	- Accommodation	2 dy	x	13 trip	x	3 prs	day/prs	220,000	78	17,160,000
i.	To Kelurahan in Kabupaten Manggarai (11 kelurahan)									
	- Lumpsum	3 dy	x	16 trip	x	4 prs	day/prs	50,000	192	9,600,000
	- Inland trans to Kabupaten Manggarai			16 trip	x	3 prs	trip/prs	400,000	48	19,200,000
	- Accommodation	2 dy	x	16 trip	x	3 prs	day/prs	220,000	96	21,120,000
j.	Meeting with Province etc. (Kupang)									
	- Inland trans from Kabupaten Sumba Barat	1		8 trip	x	1 prs	trip/prs	1,500,000	8	12,000,000
	- Accommodation	1 dy	x	8 trip	x	1 prs	day/prs	220,000	8	1,760,000
	- Inland trans from Kabupaten Sumba Timur	1		8 trip	x	3 prs	trip/prs	1,500,000	24	36,000,000
	- Accommodation	1 dy	x	8 trip	x	3 prs	day/prs	220,000	24	5,280,000
	- Inland trans from Kabupaten Timor Tengah Selatan	1		8 trip	x	1 prs	trip/prs	100,000	8	800,000
	- Accommodation	1 dy	x	8 trip	x	1 prs	day/prs	220,000	8	1,760,000
	- Inland trans from Kabupaten Belu	1		8 trip	x	1 prs	trip/prs	500,000	8	4,000,000
	- Accommodation	1 dy	x	8 trip	x	1 prs	day/prs	220,000	8	1,760,000
	- Inland trans from Kabupaten Sikka	1		8 trip	x	1 prs	trip/prs	1,200,000	8	9,600,000
	- Accommodation	1 dy	x	8 trip	x	1 prs	day/prs	220,000	8	1,760,000

- Inland trans from Kabupaten Ende	1		8	trip	x	3	prs	trip/prs	1,200,000	24	28,800,000	
- Accommodation	1	dy	x	8	trip	x	3	prs	day/prs	220,000	24	5,280,000
- Inland trans from Kabupaten Ngada	1		8	trip	x	1	prs	trip/prs	1,150,000	8	9,200,000	
- Accommodation	1	dy	x	8	trip	x	1	prs	day/prs	220,000	8	1,760,000
- Inland trans from Kabupaten Manggarai	1		8	trip	x	1	prs	trip/prs	1,400,000	8	11,200,000	
- Accommodation	1	dy	x	8	trip	x	1	prs	day/prs	220,000	8	1,760,000
TOTAL II. 3										7,789	1,157,900,000	

II. 4 OFFICE RENTAL

No	Description	AMENDMENT CONTRACT NO. 1										
		Unit	Unit Cost	Quantity	Amount IDR							
a.	Office Space (included furniture)											
	- Central Province Office Bali	1	Prov	x	152 m2	x	22	mth	m2/mth	30,000	3,344	100,320,000
	- Central Province Office NTB	1	Prov	x	128 m2	x	22	mth	m2/mth	30,000	2,816	84,480,000
	- Central Province Office NTT	1	Prov	x	128 m2	x	22	mth	m2/mth	30,000	2,816	84,480,000
	- Town Coordinator Offices (*)	2	Kota	x	66 m2	x	16	mth	m2/mth	20,000	2,112	42,240,000
b.	Office Running Cost											
	- Central Province Office Bali	1	Prov	x	1 Ls	x	22	mth	mth	800,000	22	17,600,000
	- Central Province Office NTB	1	Prov	x	1 Ls	x	22	mth	mth	750,000	22	16,500,000
	- Central Province Office NTT	1	Prov	x	1 Ls	x	22	mth	mth	750,000	22	16,500,000
	- Town Coordinator Offices	8	Kota	x	1 Ls	x	16	mth	mth	500,000	128	64,000,000
TOTAL II. 4										11,282	426,120,000	

II. 5 UTILITIES EXPENSES

No	Description	AMENDMENT CONTRACT NO. 1								
		Unit	Unit Cost	Quantity	Amount IDR					
a	Central Province Offices									
	- Office Supply and Consumable	3	Prov	x	22	mth	mth	750,000	66	49,500,000
	- Computer Supply	3	Prov	x	22	mth	mth	750,000	66	49,500,000
	- Photo Copy and Duplicating	3	Prov	x	22	mth	mth	750,000	66	49,500,000
b	Town Coordinator Offices									
	- Office Supply and Consumable	8	Kota	x	16	mth	mth	300,000	128	38,400,000
	- Computer Supply	8	Kota	x	16	mth	mth	300,000	128	38,400,000
	- Photo Copy and Duplicating	8	Kota	x	16	mth	mth	300,000	128	38,400,000
c	Assistance Town Coordinator Offices									
	- Office Supply and Consumable	12	Kota	x	16	mth	mth	250,000	192	48,000,000
	- Computer Supply	12	Kota	x	16	mth	mth	250,000	192	48,000,000
	- Photo Copy and Duplicating	12	Kota	x	16	mth	mth	250,000	192	48,000,000
TOTAL II.5									1,158	407,700,000

II. 6 OFFICE EQUIPMENT

No	Description	AMENDMENT CONTRACT NO. 1								
		Unit	Unit Cost	Quantity	Amount IDR					
a.	Central Province Offices									
	- Computer Pentium IV (purchase)	3	Prov		3	Unit	Unit	6,000,000	9	54,000,000
	- Computer Notebook (purchase)	3	Prov	x	2	Unit	Unit	8,000,000	6	48,000,000
	- Printer HP Laser Jet (Purchase)	3	Prov		1	Unit	Unit	2,500,000	3	7,500,000
	- Printer Color A3 (Purchase)	3	Prov	x	1	Unit	Unit	2,500,000	3	7,500,000
	- Faximille (Purchase)	3	Prov	x	1	Unit	Unit	1,500,000	3	4,500,000
	- Scanner (purchase)	3	Prov	x	1	Unit	Unit	750,000	3	2,250,000
b	Town Coordinator Offices									
	- Computer Pentium IV (purchase)	8	Kota	x	2	Unit	Unit	6,000,000	16	96,000,000
	- Computer Notebook (purchase)	8	Kota	x	1	Unit	Unit	8,000,000	8	64,000,000
	- Printer Color A3 (Purchase)	8	Kota	x	1	Unit	Unit	2,500,000	8	20,000,000
	- Faximille (Purchase)	8	Kota	x	1	Unit	Unit	1,500,000	8	12,000,000
	- Scanner (purchase)	8	Kota	x	1	Unit	Unit	750,000	8	6,000,000
c	Equipment Maintenance Province Offices									
		3	Ktr	x	10	mth	mth	250,000	30	7,500,000
	Equipment Maintenance Korkot Offices									
		8	Ktr	x	4	mth	mth	250,000	32	8,000,000
d	Assistance Town Coordinator Offices									
	- Computer Pentium IV (Rental)	12	Kota	x	16	mth	mth			
	- Printer HP Laser Jet (Rental)	12	Kota	x	16	mth	mth			
	- <i>Computer Pentium IV (Rental)</i>	12	Kota	x	16	mth	mth	350,000	192	67,200,000
	- <i>Printer HP Laser Jet (Rental)</i>	12	Kota	x	16	mth	mth	250,000	192	48,000,000
TOTAL II.6									521	452,450,000

II.7 VEHICLES (RENTAL)

No	Description	AMENDMENT CONTRACT NO. 1				
		Unit	Unit Cost	Quantity	Amount IDR	
a	Central Province Offices -Rent a Car (included driver, O/M, MPV min thn 2006)	3 Prov x 2 Unit x 22 mth	mth	5,000,000	132	660,000,000
b	Town Coordinator Offices -Rent a Car (included driver, O/M, MPV min thn 2006)	8 Kota x 1 Unit x 16 mth	mth	5,000,000	128	640,000,000
TOTAL II.7					260	1,300,000,000

II.8 COMMUNICATION COST

No	Description	AMENDMENT CONTRACT NO. 1				
		Unit	Unit Cost	Quantity	Amount IDR	
a.	Central Province Offices - Telephone, Post and Fax	3 Prov x 22 mth	mth	1,500,000	66	99,000,000
	- Internet	3 Prov x 22 mth	mth	750,000	66	49,500,000
b.	Town Coordinator Offices - Telephone, Post and Fax	8 Kota x 16 mth	mth	500,000	128	64,000,000
	- Internet	8 Kota x 16 mth	mth	150,000	128	19,200,000
c.	Assistance Town Coordinator Offices - Telephone, Post and Fax	12 Kota x 16 mth	mth	150,000	192	28,800,000
	- Internet	12 Kota x 16 mth	mth	100,000	192	19,200,000
TOTAL II.8					772	279,700,000

II.9 REPRODUCTION OF REPORT

No	Description	AMENDMENT CONTRACT NO. 1				
		Unit	Unit Cost	Quantity	Amount IDR	
a.	Inception Report	1 tm x 15 eks	Eks	40,000	15	600,000
b.	Monthly Report	22 tm x 15 eks	Eks	30,000	330	9,900,000
c.	Quarterly Report	7 tm x 15 eks	Eks	40,000	105	4,200,000
d.	Annual Report	2 tm x 15 eks	Eks	40,000	30	1,200,000
e.	Draft Final Report	1 tm x 15 eks	Eks	50,000	15	750,000
f.	Final Report	1 tm x 50 eks	Eks	75,000	50	3,750,000
g.	Executive Summary Report	1 tm x 50 eks	Eks	30,000	50	1,500,000
h.	Copy SPM	8 tm x 3 eks	Eks	10,000	24	240,000
i.	Special Report					
	- Performance Evaluations Of Facilitator	5 tm x 15 eks	Eks	25,000	75	1,875,000
	- Performance Evaluations Of BKM	5 tm x 15 eks	Eks	40,000	75	3,000,000
	- Performance Evaluations Of KSM	5 tm x 15 eks	Eks	40,000	75	3,000,000
	- Training Activity Reports	13 tm x 15 eks	Eks	25,000	195	4,875,000
	- Complaint Resolution Follow-Up Reports	10 tm x 15 eks	Eks	10,000	150	1,500,000
	- Workshop Findings and Results	10 tm x 15 eks	Eks	25,000	150	3,750,000
	- Progress Reports for the Mid Term Review	1 tm x 15 eks	Eks	30,000	15	450,000
TOTAL II.10					1,354	40,590,000
TOTAL II						4,223,460,000

III. 1 COACHING AND TRAINING

No	Description	AMENDMENT CONTRACT NO. 1			
		Unit	Unit Cost	Quantity	Amount IDR
A	Location New and Old				
1	Level Town Coordinator City				
1.1	Training 1 (Korkot + Asskot Mandiri) <i>Training 1 (Korkot + Asskot Mandiri)</i>	1 tm x 7 days x 20 prs	day/prs		
		<i>1 tm x 6 days x 20 prs</i>	<i>day/prs</i>	120	12,000,000
1.2	Training 2 (Korkot + Asskot Mandiri) <i>Training 2 (Korkot + Asskot Mandiri)</i>	1 tm x 6 days x 20 prs	day/prs		
		<i>1 tm x 7 days x 20 prs</i>	<i>day/prs</i>	140	14,000,000
1.3	Coaching khusus pinjaman bergulir (korkot +ass mikro+TA Mikro)	1 tm x 2 days x 19 prs	day/prs	50,000	38 1,900,000
1.4	Training for OC	1 tm x 5 days x 22 prs	day/prs	100,000	110 11,000,000
2	Level Kecamatan				
2.1	Pelatihan untuk Forum BKM (1 lurah, 1 BKM, 1 Kec)	1 tm x 2 days x 958 prs	day/prs	50,000	1,916 95,800,000
B	Location Old				
1	Level Pemda				
1.1	Coaching KBP 4 (25 orang per Kab/Kota)	1 tm x 2 days x 500 prs	day/prs	50,000	1,000 50,000,000
1.2	Coaching KBP 5 (25 orang per Kab/Kota)	1 tm x 2 days x 500 prs	day/prs	50,000	1,000 50,000,000
1.3	Coaching database nangkis Kota (3 orang KBP per Kab/Kota)	1 tm x 3 days x 60 prs	day/prs	50,000	180 9,000,000
2	Level Fasilitator & Askot				
2.1	Pelatihan Madya 1	1 tm x 3 days x 212 prs			
		<i>1 tm x 10 days x 83 prs</i>		830	83,000,000
2.2	Pelatihan Madya 2	1 tm x 3 days x 212 prs			
		<i>1 tm x 3 days x 83 prs</i>		249	24,900,000
2.3	Coaching khusus faskel & Askot Ekonomi	1 tm x 4 days x 48 prs			
		<i>1 tm x 4 days x 62 prs</i>		248	12,400,000
2.4	Coaching khusus faskel & Askot Teknik	1 tm x 4 days x 53 prs		50,000	212 10,600,000
2.5	Pelatihan Utama 1	1 tm x 4 days x 42 prs			
		<i>1 tm x 4 days x 168 prs</i>		672	67,200,000
2.6	Pelatihan Utama 2	1 tm x 6 days x 42 prs			
		<i>1 tm x 6 days x 168 prs</i>		1,008	100,890,000
2.7	Pelatihan Asmandat	1 tm x 2 days x 8 prs		100,000	16 1,600,000
C	Location New				
1	Level Fasilitator & Askot				
1.1	Pelatihan Dasar 2 Fasilitator dan Askot	1 tm x 13 days x 28 prs			
		<i>1 tm x 10 days x 41 prs</i>		410	41,000,000
1.2	Pelatihan Dasar 3 Fasilitator dan Askot	1 tm x 7 days x 28 prs			
		<i>1 tm x 7 days x 41 prs</i>		287	28,700,000
1.3	Coaching khusus faskel & Askot Ekonomi	1 tm x 4 days x 12 prs	day/prs		
		<i>1 tm x 4 days x 8 prs</i>		32	1,600,000
1.4	Coaching khusus faskel & Askot Teknik	1 tm x 4 days x 15 prs	day/prs	50,000	60 3,000,000
	<i>Pelatihan Dasar 1 Fasilitator Pengganti di NTT</i>	<i>1 tm x 14 days x 10 prs</i>		100,000	140 14,000,000
	<i>Pelatihan Dasar 2 Fasilitator Pengganti di NTT</i>	<i>1 tm x 10 days x 10 prs</i>		100,000	100 10,000,000
	<i>Pelatihan Dasar 3 Fasilitator Pengganti di NTT</i>	<i>1 tm x 7 days x 10 prs</i>		100,000	70 7,000,000
D	TOT Pelatih / Pemandu				
1.1	TOT Pelatihan Dasar Paket 2 Faskel dan Askot	1 tm x 4 days x 20 prs	day/prs	100,000	80 8,000,000
1.2	TOT Madya Faskel 1	1 tm x 5 days x 15 prs	day/prs	100,000	75 7,500,000
1.3	TOT Madya Faskel 2	1 tm x 3 days x 20 prs	day/prs	100,000	60 6,000,000
1.4	TOT Paket Utama Faskel	1 tm x 2 days x 4 prs	day/prs		
		<i>1 tm x 2 days x 18 prs</i>		36	3,600,000
1.5	TOT Coaching KBP 1,2 dan 3	1 tm x 4 days x 25 prs	day/prs	100,000	100 10,000,000
1.6	TOT Coaching KBP 4 dan 5	1 tm x 4 days x 25 prs	day/prs	100,000	100 10,000,000
	TOTAL III.1				694,690,000

III. 2 SOCIALIZATION

No	Description	AMENDMENT CONTRACT NO. 1			
		Unit	Unit Cost	Quantity	Amount IDR
1	KEGIATAN SOSIALISASI DI TINGKAT PROPINSI (KMW)				
A	Koran (Penulisan Artikel)	4 tm x 3 prov x 1 krn	time	2,500,000	12 30,000,000
B	Special Events (exhibition, bazar, etc)	1 ls x 3 prov	ls	15,000,000	3 45,000,000
C	Lokakarya Review Pelaksanaan PNPM-P2KP Tingkat Province	1 day x 3 prov x 100 prs	day/prs	200,000	300 60,000,000
2	KEGIATAN SOSIALISASI DI TINGKAT KABUPATEN/KOTA (KORKOT & ASKOT)				
A	Lokakarya Peran dan Fungsi <i>Lokakarya Review Pelaksanaan PNPM-P2KP</i>	1 tm x 20 Kab x 60 prs	day/prs		
		<i>1 tm x 20 Kab x 60 prs</i>	<i>day/prs</i>	1,200	180,000,000
B	Radio Talk Show	5 tm x 20 Kab x 1 st	Time	500,000	100 50,000,000
C	Study Tematik Anggota KBP	4 tm x 20 Kab x 20 prs	tm/prs	100,000	1,600 160,000,000
D	Media Visit	2 tm x 20 Kab x 1 md	tm/prs	1,000,000	40 40,000,000
3	KEGIATAN SOSIALISASI DI TINGKAT KELURAHAN				
A	Mass Socialization/Media "Pekan Sosialisasi Massal"				
1	<i>Mobile Unit/Diseminasi dengan kendaraan (Prov. NTT)</i>	<i>1 Kel x 1 tm</i>	<i>Ls</i>	<i>750,000</i>	<i>1 750,000</i>
2	<i>Akte Notaris</i>	<i>1 Kel x 1 tm</i>	<i>Ls</i>	<i>600,000</i>	<i>1 600,000</i>
	TOTAL III.2				3,257 566,350,000
	TOTAL III				1,261,040,000