

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2020**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : Loan IBRD No. 8636-ID & Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
 Nama Konsultan : PT. Studio Cilaku Empat Lima JV With PT. Laras Sembada  
 Paket : EVALUATION AND STUDY CONSULTANTS (ESC)  
 Nomor & Tanggal Kontrak : HK.02.03/ESC/IBRD & AIIB/SATKER-IBM/29/2019, Tanggal 27 September 2019  
 Periode Kontrak : 27 September 2019 sd 26 Mei 2022  
 No. Amandemen : Amandement No.01 tanggal 24 Juli 2020  
 Perihal Amandement : - NOL terbit tanggal 24 Juli 2020  
 - Optimalisasi Biaya Kontrak  
 - Perubahan Nomenklatur dan Struktur Organisasi Project TA 2020  
 - Change at Scope of Work for EvaluationPhase-I and Study Phase-I activities  
 - Adjustment of unit price for Junior Researcher refers to Research Qualifications  
 - Adjustment of of Direct Reimbursable Cost for composition personnel assignments, accommodate activities, Duty Travel for field team

NO	DESCRIPTION	MEMORANDUM FOR EVALUATION PHASE I	MEMORANDUM FOR THEMATIC STUDY	MEMORANDUM FOR EVALUATION PHASE II	TOTAL AMANDEMEN CONTRACT I
<b>I</b>	<b>REMUNERATION</b>	<b>1,993,500,000</b>	<b>2,707,500,000</b>	<b>1,903,500,000</b>	<b>6,604,500,000</b>
1.1	Professional Staff	1,012,500,000	1,687,500,000	1,012,500,000	3,712,500,000
1.2	Sub Professional Staff	720,000,000	585,000,000	630,000,000	1,935,000,000
1.3	Supporting Staff	261,000,000	435,000,000	261,000,000	957,000,000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>5,069,197,000</b>	<b>2,681,620,000</b>	<b>7,079,895,000</b>	<b>14,830,712,000</b>
2.1	Field Team	2,756,000,000	1,314,000,000	4,391,500,000	8,461,500,000
2.2	Mobilization/De-Mobilization	487,503,000	0	207,649,000	695,152,000
2.3	Duty Travel	70,019,000	188,420,000	442,187,000	700,626,000
2.4	Office Rental	252,225,000	233,550,000	349,200,000	834,975,000
2.5	Vehicles / Motor Cycle Rental	284,750,000	349,500,000	373,250,000	1,007,500,000
2.6	Communication (telephone, faximili & Internet)	115,175,000	69,500,000	122,375,000	307,050,000
2.7	Utilities Expenses	114,100,000	150,000,000	90,000,000	354,100,000
2.8	Office Equipment	305,375,000	82,500,000	321,375,000	709,250,000
2.9	Secondary Data	0	0	25,000,000	25,000,000
2.10	Pre-Test Instrument	15,000,000	20,000,000	17,309,000	52,309,000
2.11	Instrument Production	369,800,000	17,100,000	453,900,000	840,800,000
2.12	Collection Secondary Data	0	10,000,000	0	10,000,000
2.13	Recruitment and Training /Refreshing	72,000,000	34,200,000	80,500,000	186,700,000
2.14	FGD (Focus Group Duscussion)	54,000,000	54,000,000	54,000,000	162,000,000
2.15	Workshop & Dissemination inc. material kit	153,000,000	141,600,000	131,400,000	426,000,000
2.16	Reporting	20,250,000	17,250,000	20,250,000	57,750,000
	<b>TOTAL CONTRACT AMENDMENT No. 1</b>	<b>7,062,697,000</b>	<b>5,389,120,000</b>	<b>8,983,395,000</b>	<b>21,435,212,000</b>

NO	DESCRIPTION	Name	Unit	BUDGET OF CONTRACT AM	
				VOL	RATE
<b>I</b>	<b>REMUNERATION</b>				
<b>1.1</b>	<b>Professional Staff</b>				
	Team Leader	Lilik Mochamad Hidayat	Prs-Month	2.67	
		Udi Maadi		6.33	
	Institutional Specialist	Suly Sudiani/Kurniawan	Prs-Month	0	
		Kurniawan		9	
	Economic Specialist	Cholidin	Prs-Month	9	
	Civil Engeering	Susiyanto Yitnosumarto	Prs-Month	9	
<b>1.2</b>	<b>Sub-Professional Staff</b>				
	Statistician/ Statistical	Nurita Andayani/Gustiawin	Prs-Month	9	
	Evaluation Data Analyst	Syahril Ilham/Maria Sri Pangestu	Prs-Month	9	
	Data Analyst	Marta Sundari/Nia Komalasari	Prs-Month	9	
	Programmer	Budi/Tony Sofan	Prs-Month	5	
<b>1.3</b>	<b>Supporting Staff</b>				
	Office Manager	Slamet	Prs-Month	9	
	Secretary	Umul Fikiyah	Prs-Month	9	
	Computer Operator - 1	Muhammad Dhanang P.	Prs-Month	9	
	Computer Operator - 2	Ma'ruf Al Ma'muri	Prs-Month	9	
	Office Boy	Mansyur Yazid	Prs-Month	9	
	Security - 1	Daday	Prs-Month	9	
	Security - 2	Agus Trifiyanto Budi Utomo	Prs-Month	9	



**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Evaluation Phase I of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>				<b>5,069,197,000</b>
<b>2.1</b>	<b>Field Team / Evaluation Staff</b>				<b>2,756,000,000</b>
	<b>Field Survey Team/Evaluation Staff</b>				
	District Coordinator 6 Person @ 1.5 Months	Prs-Month	9	14,000,000	126,000,000
	Engineering Surveyor 43 Person @ 1 Month	Prs-Month	43	13,000,000	559,000,000
	Junior Researcher 12 Person @ 1.5 Months	Prs-Month	0	13,000,000	-
	Junior Researcher 12 Person @ 1 Months	Prs-Month	12	15,000,000	180,000,000
	Data Editor & Cleaner for Eng. & HDD Data 4 Person @ 1.5 month	Prs-Month	0	40,000	-
	Data Editor & Cleaner Engineering Data 4 Person x 1.5 Month	Prs-Month	6	9,000,000	54,000,000
	Data Entry 11 Person for 5.400 Qussioner	Prs-Quess	0	23,000	-
	Enumerator (54 Persons @ 100 Qussioner)	Prs-Quess	0	70,000	-
	Recounting Surveyor 43 person @ 1 month	Prs-Month	43	13,000,000	559,000,000
	Editor & Cleaner for Recounting Data 4 person @1,5 month	Prs-Month	6	9,000,000	54,000,000
	Local Researcher Assistant 6 person @1 month	Prs-Month	6	13,000,000	78,000,000
	<b>Phone Survey Team/Evaluation Staff</b>				
	Supervisor 13 person @1,5 month	Prs-Month	19.5	14,000,000	273,000,000
	Enumerator 91 person @1 month	Prs-Month	91	9,000,000	819,000,000
	Data Controll 2 person @1,5 month	Prs-Month	3	9,000,000	27,000,000
	Data Traffic Controll & Filling 2 person @1,5 month	Prs-Month	3	9,000,000	27,000,000
<b>2.2</b>	<b>By Request to Jakarta (Mobilization, Coordination Meeting &amp; Workshoop/Training)</b>				<b>487,503,000</b>
	<b>by request to Jakarta for Coordination Meeting (District Coordinator &amp; Supervisor) DC 6 + 13 SPV x 3 days after data collecting</b>				
A-1	Jawa Tengah - Jakarta	Round Trip	5	2,182,000	10,910,000
A-2	D.I. Yogyakarta - Jakarta	Round Trip	1	2,268,000	2,268,000
A-3	Jawa Timur - Jakarta	Round Trip	3	2,674,000	8,022,000
A-4	Nusa Tenggara Barat - Jakarta	Round Trip	0	3,230,000	-
A-5	Kalimantan Timur - Jakarta	Round Trip	1	3,797,000	3,797,000
A-6	Kalimantan Selatan - Jakarta	Round Trip	0	2,995,000	-
A-7	Sulawesi Selatan - Jakarta	Round Trip	3	3,455,000	10,365,000
A-8	Sulawesi Utara - Jakarta	Round Trip	3	4,182,000	12,546,000
A-9	Maluku - Jakarta	Round Trip	1	7,081,000	7,081,000
A-10	Papua - Jakarta	Round Trip	0	8,193,000	-
	<b>Air Transport Jakarta to Location for Evaluation Staff/Junior Researcher Field Team</b>				
	Jakarta - Jawa Tengah	Round Trip	2	2,182,000	4,364,000
	Jakarta - Jawa Timur	Round Trip	2	2,674,000	5,348,000
	Jakarta - Nusa Tenggara Timur	Round Trip	2	3,793,000	7,586,000
	Jakarta - Kalimantan Timur	Round Trip	2	3,797,000	7,594,000
	Jakarta - Sulawesi Selatan	Round Trip	2	3,455,000	6,910,000
	Jakarta - Maluku Utara	Round Trip	2	7,081,000	14,162,000
	OSA	Prs/days	144	300,000	43,200,000
	Hotel Accomodation	Prs/days	132	500,000	66,000,000
	Inland Transport	Round Trip	12	200,000	2,400,000
	<b>Duty Travel for field team to survey location (Engineering, Recounting and House Hold)</b>				
	Local Transport Semarang to 11 District (31 village)	Round Trip	24	300,000	7,200,000
	Local Transport Surabaya to 6 District (15 village)	Round Trip	12	300,000	3,600,000
	Local Transport Kupang to 1 District (2 village)	Round Trip	2	300,000	600,000
	Local Transport Mataram to 2 District (4 village)	Round Trip	4	300,000	1,200,000
	Local Transport Banjarmasin to 3 District (7 village)	Round Trip	6	300,000	1,800,000
	Local Transport Samarinda to 3 District (6 village)	Round Trip	6	300,000	1,800,000
	Local Transport Manado to 3 District (7 village)	Round Trip	6	300,000	1,800,000
	Local Transport Makassar to 7 District (20 village)	Round Trip	18	300,000	5,400,000
	Local Transport Ternate to 2 District (4 village)	Round Trip	4	300,000	1,200,000
	Local Transport Manokwari to 2 District (4 village)	Round Trip	4	300,000	1,200,000
	OSA	Prs/days	1161	150,000	174,150,000
	basecamp (100 village)	Package	100	750,000	75,000,000

**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Evaluation Phase I of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
2.3	<b>Duty Travel</b>				<b>70,019,000</b>
A	<b>Transport (at cost) from Jakarta to:</b>				<b>70,019,000</b>
A-1	Jawa Tengah	Round Trip	1	2,182,000	2,182,000
A-2	D.I. Yogyakarta	Round Trip	0	2,268,000	-
A-3	Jawa Timur	Round Trip	1	2,674,000	2,674,000
A-4	Nusa Tenggara Barat	Round Trip	1	3,230,000	3,230,000
A-5	Kalimantan Timur	Round Trip	1	3,797,000	3,797,000
A-6	Kalimantan Selatan	Round Trip	1	2,995,000	2,995,000
A-7	Sulawesi Selatan	Round Trip	1	3,455,000	3,455,000
A-8	Sulawesi Utara	Round Trip	1	4,182,000	4,182,000
A-9	Maluku Utara	Round Trip	1	7,081,000	7,081,000
A-10	Papua Barat	Round Trip	1	8,193,000	8,193,000
A-11	Nusa Tenggara Timur		1	3,230,000	3,230,000
	OSA	Prs/days	40	300,000	12,000,000
	Hotel Accommodation	Prs/days	30	500,000	15,000,000
	Inland Transport	trip	10	200,000	2,000,000
2.4	<b>Office Rental</b>				<b>252,225,000</b>
	Office Space and Furniture Rental - Pahse-1 Midterm	M2/Month	1080	130,000	140,400,000
	Basecamp for Evaluation Field Team (5 team @ 1,5 month)	M2/Month	213	75,000	15,975,000
	Basecamp for Evaluation Phone Survey Team (13 team @1,5 month)	M2/Month	1278	75,000	95,850,000
2.5	<b>Vehicles &amp; Motor Cycle Rental</b>				<b>284,750,000</b>
	Jakarta (central office, 2 units x 36 months)	Month	18	10,000,000	180,000,000
	Vehicle Rental for Field Monitoring	Days	40	500,000	20,000,000
	Motorcycle for District Coordinator, Engineering Surveyor & Junior Research	Month	9	750,000	6,750,000
	Motor Cycle for Engineering Surveyor (43 person @1 month)	Month	43	750,000	32,250,000
	Motor Cycle for Recounting Surveyor (43 person @1 month)	Month	43	750,000	32,250,000
	Motor Cycle for Junior Researcher (12 prs @1 month)	Month	12	750,000	9,000,000
	Motor Cycle for Local Researcher Assistant (6 prs @1 month)	Month	6	750,000	4,500,000
2.6	<b>Communication (telephone, faximili &amp; Internet)</b>				<b>115,175,000</b>
	<b>A. Central Office</b>				
	Tel/Fax/Post Consumable	Month	9	1,500,000	13,500,000
	Internet	Month	9	2,000,000	18,000,000
	<b>B. Communication (telephone, faximile &amp; internet) for Field Survey Team</b>				
	Telephone (top-up voucher for 16 district coordinator)	Month	9	150,000	1,350,000
	Internet (top-up voucher for 16 district coordinator )	Month	9	100,000	900,000
	Telephone top-up voucher for 43 Engineer Surveyor @1 month	Month	43	150,000	6,450,000
	Internet top-up voucher for 43 Engineer Surveyor @1 month	Month	43	100,000	4,300,000
	Telephone top-up voucher for 43 Recounting Surveyor @1 month	Month	43	150,000	6,450,000
	Internet top-up voucher for 43 Recounting Surveyor @1 month	Month	43	100,000	4,300,000
	Telephone top-up voucher for 8 Editor & Cleaner & Entry @1,5 month	Month	12	150,000	1,800,000
	Internet top-up voucher for 8 Editor & Cleaner & Entry @1,5 month	Month	12	100,000	1,200,000
	Telephone top-up voucher for 12 Junior Reasearcher @1 month	Month	12	150,000	1,800,000
	Internet top-up voucher for 12 Junior Reasearcher @1month	Month	12	100,000	1,200,000
	Telephone top-up voucher for 6 Local Reasearcher Assistant @1 month	Month	6	150,000	900,000
	Internet top-up voucher for 6 Local Reasearcher Assistant @1 month	Month	6	100,000	600,000
	<b>C. Communication (telephone, faximile &amp; internet) for Phone Survey Team</b>				
	Telephone top-up voucher for 13 Supervisor @1,5 month	Month	20	300,000	5,850,000
	Internet top-up voucher for 13 Supervisor @1,5 month	Month	20	150,000	2,925,000
	Telephone top-up voucher for 91 Enumerator @1 month	Month	91	300,000	27,300,000
	Internet top-up voucher for 91 Enumerator @1 month	Month	91	150,000	13,650,000
	Telephone top-up voucher for 2 Data Controll @1,5 month	Month	3	300,000	900,000
	Internet top-up voucher for 2 Data Controll @1,5 month	Month	3	150,000	450,000
	Telephone top-up voucher for 2 Data Traffic Controll @1,5 month	Month	3	300,000	900,000
	Internet top-up voucher for 2 Data Traffic Controll @1,5 month	Month	3	150,000	450,000

**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Evaluation Phase I of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
2,7	<b>Utilities Expenses</b>				<b>114,100,000</b>
	Office Supply and Consumable	Month	9	3,500,000	31,500,000
	Computer Supply	Month	9	5,000,000	45,000,000
	Photo Copy (material printing)	Month	9	1,500,000	13,500,000
	COVID-19 Personal Protective Equipment for ESC Staff	Month	14	100,000	1,400,000
	COVID-19 Personal Protective Equipment for Field Staff	Month	227	100,000	22,700,000
	<i>COVID Tes ada di setiap Sub Description</i>				
2,8	<b>Office Equipment (di cek aritmatika nya)</b>				<b>305,375,000</b>
	<b>A. Core Team Equipment</b>				<b>120,500,000</b>
	Computer Notebook (purchased) - (TL, Institutional, Civil, Data Analyst, Economic	Unit Month	5	10,500,000	52,500,000
	Desktop Computer (purchased)	Unit Month	4	11,500,000	46,000,000
	Printer Laser Jet (purchased)	Unit Month	2	3,500,000	7,000,000
	Printer Colour A3 (purchased)	Unit Month	1	5,000,000	5,000,000
	LCD Projector (purchased)	Unit Month	1	10,000,000	10,000,000
	<b>B. Field Equipment</b>				<b>184,875,000</b>
	<b>B.1. Central Officer</b>				
	Computer Notebook (rental) for Programmer	Unit Month	5	750,000	3,750,000
	<b>B.2. Field Survey Team</b>		0	-	-
	Computer Notebook (rental) Engineering Surveyor 40 prs @ 1 month	Unit Month	43	750,000	32,250,000
	Computer Notebook (rental) Junior Researcher 40 prs @ 1 month	Unit Month	12	750,000	9,000,000
	Computer Notebook (rental) 16 Distric @ 4 Months	Unit Month	9	750,000	6,750,000
	Computer Notebook (rental) 11 Data Editor @ 3 Months	Unit Month	0	750,000	-
	Computer Notebook (rental) 11 Data Entry @ 3 Months	Unit Month	0	750,000	-
	Computer Notebook (rental) 43 Recounting Surveyor @ 1 months	Unit Month	43	750,000	32,250,000
	Computer Notebook (rental) 6 Local Researcher Assistant @ 1 months	Unit Month	6	750,000	4,500,000
	Computer Notebook (rental) 4 Editor & Cleaner Eng. @ 1,5 months	Unit Month	6	750,000	4,500,000
	Computer Notebook (rental) 4 Editor & Cleaner Recounting @ 1,5 months	Unit Month	6	750,000	4,500,000
	<b>B.3 Phone Survey Team</b>				
	Computer Notebook (rental) 13 Supervisor @ 1,5 months	Unit Month	20	750,000	14,625,000
	Computer Notebook (rental) 91 Enumerator @ 1 months	Unit Month	91	750,000	68,250,000
	Computer Notebook (rental) 2 Data Controll @ 1,5 months	Unit Month	3	750,000	2,250,000
	Computer Notebook (rental) 2 Data Traffic Controll @ 1,5 months	Unit Month	3	750,000	2,250,000
2,9	<b>Secondary Data</b>	LS	0	25,000,000	-
2,10	<b>Pre-Test Instrument</b>	LS	1	15,000,000	<b>15,000,000</b>
2,11	<b>Instrument Production</b>				<b>369,800,000</b>
	<b>A. Field Survey</b>				
	Fieldwork manual/guideline	Package	120	125,000	15,000,000
	Data processing manual/guideline	Package	0	125,000	-
	Data processing manual/guideline		120	75,000	9,000,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	120	150,000	18,000,000
	Questionnaires	Package	1000	20,000	20,000,000
	Engineering Survey Forms		1000	20,000	20,000,000
	Recounting Survey Forms		1000	20,000	20,000,000
	<b>B. Phone Survey</b>				
	Phone Survey manual/guideline	Package	108	125,000	13,500,000
	Data processing manual/guideline	Package	108	75,000	8,100,000
	Questionnaires for Household	Package	10000	20,000	200,000,000
	Questionnaires for Kelompok Penerima & Pemanfaat (KPP)	Package	1500	20,000	30,000,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	108	150,000	16,200,000

**BREAKDOWN OF REIMBURSABLE EXPENSES****Evaluation Phase I of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
<b>2.12</b>	<b>Collecting Secondary Data</b>				
	Collecting Data in Province	LS	0	20,000,000	-
<b>2.13</b>	<b>Recruitment and Training /Refreshing</b>				<b>72,000,000</b>
	Recruitment for Field Surveyor, Field Editor, & Enumerator	LS	1	15,000,000	15,000,000
	Training for District (16) Engineering Surveyor (40 person), Field Editor (11 person), Junior Researcher (40) & Enumerator (54) x 5 days)	Package	0	375,000	-
	Online Training for field survey District Coordinator (6 prs), Engineering Surveyor (43 prs), Recounting Surveyor (43 prs), Local Reasearcher Assistant (6 prs), Editor & Cleaner & Entry (5 prs), Editor & Cleaner Recounting (5 prs), Junior Researcher (12 prs), Supervisor (13 prs), Phone Survey Enumerator (91), Data Controll (2 prs), Data Traffic Controll (2 prs) x 3 days	Package	228	100,000	22,800,000
	Local transportation for Fird Team / Evaluation Staff	Trip			-
	Supplies (paper, ballpoint, notes, etc)	Package	0	150,000	-
	Supplies (paper, ballpoint, notes, etc)		228	150,000	34,200,000
	Rental room/hotels/appartement for Team Training Evaluation Phase I				
<b>2.14</b>	<b>FGD (Focus Group Discussion)</b>				<b>54,000,000</b>
	FGD for 6 District x 15 person x 2 x 1 Day	Prs/days	180	100,000	18,000,000
	FGD for 12 Vilage x 15 person x 2 x 1 Day	Prs/days	360	100,000	36,000,000
<b>2.15</b>	<b>Workshop &amp; Disemination inc. material kit</b>				<b>153,000,000</b>
	Team Coordination (3 time x 25 persons x 3 day) - Full Board	Prs/days	0	600,000	-
	Team Coordination (1 time x 45 persons x 3 day) - Full Board (8 pers. ESC, 6 pers, district coord, 13 pers supervisor, 4 pers. Adv, 2 pers.KMP, 12 pers. Junior Research)	Prs/days	135	600,000	81,000,000
	Workshop Pra Survey (1 time x 30 persons x 1 day)	Prs/days	30	600,000	18,000,000
	Workshop Findings Result Survey (1 time x 30 persons x 1 day)	Prs/days	30	600,000	18,000,000
	Workshop Final Results (Final Report) (1 time x 30 persons x 2 day)	Prs/days	60	600,000	36,000,000
<b>2.16</b>	<b>Reporting</b>				<b>20,250,000</b>
	Inception Report	Exemplar	30	75,000	2,250,000
	Field Analisys Report	Exemplar	30	100,000	3,000,000
	Proceeding of FGD	Exemplar	30	100,000	3,000,000
	Draft Final Report	Exemplar	30	150,000	4,500,000
	Final Report + CD	Exemplar	30	250,000	7,500,000
<b>GRAND TOTALS</b>					<b>7,062,697,000</b>

NO	DESCRIPTION	Name	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
<b>1</b>	<b>REMUNERATION</b>					<b>2,707,500,000</b>
<b>1.1</b>	<b>Professional Staff</b>					<b>1,687,500,000</b>
	Team Leader	Udi Maadi	Prs-Month	15		
	Institutional Specialist	Kurniawan	Prs-Month	15		
	Economic Specialist	Cholidin	Prs-Month	15		
	Civil Engeering	Susiyanto Yitnosumarto	Prs-Month	15		
<b>1.2</b>	<b>Sub-Professional Staff</b>					<b>585,000,000</b>
	Data Analyst	Nia Komalasari	Prs-Month	15		
	Data Quality Controller			11		
<b>1.3</b>	<b>Supporting Staff</b>					<b>435,000,000</b>
	Office Manager	Slamet	Prs-Month	15		
	Secretary	Umul Fikiyah	Prs-Month	15		
	Computer Operator - 1	Muhammad Dhanang P.	Prs-Month	15		
	Computer Operator - 2	Ma'ruf Al Ma'muri	Prs-Month	15		
	Office Boy	Mansyur Yazid	Prs-Month	15		
	Security - 1	Daday	Prs-Month	15		
	Security - 2	Agus Trifiyanto Budi Utomo	Prs-Month	15		



**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Thematic Studies of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>				<b>2,678,020,000</b>
<b>2.1</b>	<b>Field Team Study Staff</b>				<b>1,314,000,000</b>
	Junior Researcher 12 Person @ 3 Months 2 Study	Prs-Month	0	13,000,000	-
	Junior Researcher 12 Person @ 3 Months for 2 study (ada perubahan di requirement)	Prs-Month	72	15,000,000	1,080,000,000
	Local Researcher Assistant 6 person @1,5 month for 2 Study	Prs-Month	18	13,000,000	234,000,000
<b>2.2</b>	<b>By Request to Jakarta (Mobilization, Coordination Meeting &amp; Workshoop/Training)</b>				<b>-</b>
	<b>Air Transport Jakarta to Location Study / Evaluation for Evaluation Staff</b>				
A-1	Jawa Tengah - Jakarta	Round Trip	0	2,182,000	-
A-2	Jawa Timur - Jakarta	Round Trip	0	2,674,000	-
A-3	Nusa Tenggara Barat - Jakarta	Round Trip	0	3,230,000	-
A-4	Kalimantan Timur - Jakarta	Round Trip	0	3,797,000	-
A-5	Sulawesi Selatan - Jakarta	Round Trip	0	3,455,000	-
A-6	Maluku Utara - Jakarta	Round Trip	0	7,081,000	-
<b>2.3</b>	<b>Duty Travel</b>				<b>184,820,000</b>
<b>A</b>	<b>Transport (at cost) from Jakarta to location for case study (Junior Researcher)</b>				<b>184,820,000</b>
A-1	Jawa Tengah	Round Trip	2	2,182,000	4,364,000
A-2	Jawa Timur	Round Trip	2	2,674,000	5,348,000
A-3	Nusa Tenggara Barat/Timur	Round Trip	2	3,230,000	6,460,000
A-4	Kalimantan Timur	Round Trip	2	3,797,000	7,594,000
A-5	Sulawesi Selatan	Round Trip	2	3,455,000	6,910,000
A-6	Maluku Utara	Round Trip	2	7,081,000	14,162,000
	<b>Duty Travel for Field Supervision &amp; Money by ESC Team</b>				
	Transport (at cost) form Jakarta to:	Round Trip			
	Jawa Tengah 1 trip @1 person for study 2	Round Trip	1	2,182,000	2,182,000
	Jawa Timur 1 trip @1 person for study 2	Round Trip	1	2,674,000	2,674,000
	Nusa Tenggara Timur 1 trip @1 person for study 2	Round Trip	1	3,793,000	3,793,000
	Kalimantan Timur 1 trip @1 person for study 2	Round Trip	1	3,797,000	3,797,000
	Sulawesi Selatan 1 trip @1 person for study 2	Round Trip	1	3,455,000	3,455,000
	Maluku Utara 1 trip @1 person for study 2	Round Trip	1	7,081,000	7,081,000
	OSA	Prs/days	0	300,000	-
	OSA	Prs/days	360	300,000	108,000,000
	Hotel Accommodation for ESC Team	Prs/days	0	500,000	-
	Hotel Accommodation for ESC Team	Prs/days	18	500,000	9,000,000
	Inland Transport	trip	0	200,000	-
	Inland Transport	trip	18	200,000	3,600,000
	COVID19 Test 1 trip @ 2 prs x 1 Study		0	500,000	-
<b>2.4</b>	<b>Office Rental</b>				<b>233,550,000</b>
	Office Space and Furniture Rental - Study	M2/Month	1620	130,000	210,600,000
	Basecane for Study Team (Junior Research 12 Person 1,5 month)	M2/Month	306	75,000	22,950,000
<b>2.5</b>	<b>Vehicles &amp; Motor Cycle Rental</b>				<b>349,500,000</b>
	Jakarta (central office, 2 units x 15 months)	Month	30	10,000,000	300,000,000
	Vehicle Rental for Field Monitoring	Days	18	500,000	9,000,000
	Motorcycle for Junior Reserach 12 person x 1,5 month x 2 study	Month	36	750,000	27,000,000
	Motor Cycle for Local Researcher Assistant (6 person @1,5 month) x 2 study		18	750,000	13,500,000
<b>2.6</b>	<b>Communication (telephone, faximili &amp; Internet)</b>				<b>69,500,000</b>
<b>A. Central Office</b>					
	Tel/Fax/Post Consumable	Month	15	1,500,000	22,500,000
	Internet	Month	15	2,000,000	30,000,000
	Rental Web Server for Support Field Survey Data Upload (package for 1 year)		1	3,500,000	3,500,000
<b>B. Communication (telephone, faximile &amp; internet) for Field Survey Team</b>					
	Telephone (top-up voucher for junior research in the field) for 2 Study	Month	36	150,000	5,400,000

**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Thematic Studies of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
	Internet (top-up voucher for junior research in the field) for 2 Study	Month	36	100,000	3,600,000
	Telephone top-up voucher for 6 Local Researcher Assistant @1,5 month	Month	18	150,000	2,700,000
	Internet top-up voucher for Local Researcher Assistant @1,5 month	Month	18	100,000	1,800,000
<b>2,7</b>	<b>Utilities Expenses</b>				<b>150,000,000</b>
	Office Supply and Consumable	Month	15	3,500,000	52,500,000
	Computer Supply	Month	15	5,000,000	75,000,000
	Photo Copy (material printing)	Month	15	1,500,000	22,500,000
	COVID-19 Personal Protective Equipment for Field Staff		0	100,000	-
<b>2,8</b>	<b>Office Equipment</b>				<b>82,500,000</b>
	<b>A. Core Team Equipment</b>				-
	Desktop Computer (purchased)	Unit	0	11,500,000	-
	Printer Laser Jet (purchased)	Unit	0	3,500,000	-
	Printer Colour A3 (purchased)	Unit	0	5,000,000	-
	LCD Projecttor (purchased)	Unit	0	10,000,000	-
	Computer Desktop for Data Server (purchased)		0	15,000,000	-
	<b>B. Field Equipment</b>				<b>82,500,000</b>
	<b>B.1 Central Office</b>				
	Computer Notebook (rental) for Data Analyst 1 person @12 months for two studies	Unit Month	12	750,000	9,000,000
	Computer Notebook (rental) for data quality control 1 person @8 months for two studies	Unit Month	8	750,000	6,000,000
	<b>B.2 Field Survey Team</b>				
	Computer Notebook (rental) Junior Researches 12 prs @ 3 month x 2 study	Unit Month	72	750,000	54,000,000
	Computer Notebook (rental) 6 Local Researcher Assistant @1,5 months x 2 study		18	750,000	13,500,000
<b>2,9</b>	<b>Secondary Data (6 district @ Rp. 2.500.00 x 3 study)</b>	<b>LS</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>2,10</b>	<b>Pre-Test Instrument for two study</b>	<b>LS</b>	<b>2</b>	<b>10,000,000</b>	<b>20,000,000</b>
<b>2,11</b>	<b>Instrument Production</b>				<b>17,100,000</b>
	Fieldwork manual/guideline	Package	36	125,000	4,500,000
	Data processing manual/guideline	Package	0	125,000	-
	Data processing manual/guideline		0	75,000	-
	Supplies (paper, ballpoint, notes, etc) for field work (FGD) and data processing	Package	36	150,000	5,400,000
	Questionnaires	Package	360	20,000	7,200,000
<b>2,12</b>	<b>Colecting Scoundary Data</b>				
	Collecting Data in Province (4 Reg x 3 Study)	Package	0	-	-
	Collecting Data in Cities (6 Cities x 2 Study)	Package	1	10,000,000	10,000,000
<b>2,13</b>	<b>Training /Refreshing for Researches</b>				<b>34,200,000</b>
	Training for Junior Researches for 2 Study				
	Fulboard Meeting 1 time for 2 Study 12 persons 3 days	Package	0	425,000	-
	Fulboard Meeting 1 time for 2 Study 21 persons 3 days		72	425,000	30,600,000
	Kit for Training fot Two Study (participant Junior Researcher)	Unit	24	150,000	3,600,000
<b>2,14</b>	<b>FGD (Focus Group Discussion)</b>				<b>54,000,000</b>
	FGD for 6 District x 2 study x 15 person x 2 Time x 1 Day	Prs/days	0	100,000	-
	FGD for 6 District x 1 study x 15 person x 4 Time x 1 Day		540	100,000	54,000,000
	FGD for 12 Vilage x 2 study x 15 person x 4 Time x 1 Day	Prs/days	0	100,000	-
<b>2,15</b>	<b>Workshop &amp; Disemination inc. material kit</b>				<b>141,600,000</b>
	Team Coordination (3 time x 12 persons x 3 day)	Prs/days	36	600,000	21,600,000
	Team Coordination (1 time x 21 persons x 3 day)	Prs/days	0	600,000	-
	Workshop Pra Study (1 time x 2 study x 25 persons x 1 day)	Prs/days	50	600,000	30,000,000
	Workshop Findings Result Survey (1 time x 2 study x 25 persons x 1 day)	Prs/days	50	600,000	30,000,000
	Workshop Final Results (Final Report) (1 time x 2 study x 25 persons x 2 day)	Prs/days	100	600,000	60,000,000
<b>2,16</b>	<b>Reporting</b>				<b>17,250,000</b>

**BREAKDOWN OF REIMBURSABLE EXPENSES**

**Thematic Studies of NSUP**

NO	DESCRIPTION	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
			VOL	RATE	AMOUNT
	Inception Report for 2 Study	Exemplar	30	75,000	2,250,000
	Proceeding of FGD	Exemplar	30	100,000	3,000,000
	Draft Final Report	Exemplar	30	150,000	4,500,000
	Final Report + CD	Exemplar	30	250,000	7,500,000
<b>GRAND TOTALS</b>					<b>5,385,520,000</b>

**BREAKDOWN OF REIMBURSABLE EXPENSES****Evaluation Phase II of NSUP**

NO	DESCRIPTION	Name	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>					<b>7,073,145,000</b>
<b>2.1</b>	<b>Field Team / Evaluation Staff</b>					<b>4,391,500,000</b>
	<b>Field Survey Team/Evaluation Staff</b>					
	District Coordinator 8 Person @ 2 Months	To be name	Prs-Month	16	14,000,000	224,000,000
	Engineering Surveyor 60 Person @ 1 Month	To be name	Prs-Month	90	13,000,000	1,170,000,000
	Junior Researcher 12 Person @ 1.5 Months	To be name	Prs-Month	0	13,000,000	-
	Junior Researcher 12 Person @ 1.5 Months			18	15,000,000	270,000,000
	Data Editor & Cleaner for Eng. & HH Data 44 Person	To be name	Prs-Quess	0	40,000	-
	Data Editor & Cleaner for Eng. & HH Data 44 Person @ 1.5 Month			12	8,500,000	102,000,000
	Data Entry 11 Person for 7,600 Qussioner	To be name	Prs-Quess	0	23,000	-
	Enumerator (76 Persons @ 100 Qussioner)	To be name	Prs-Quess	0	70,000	-
	Recounting Surveyor 60 person @1 month		Prs-Month	60	13,000,000	780,000,000
	Editor & Cleaner for Recounting Data 8 person @1,5 month		Prs-Month	8	8,500,000	68,000,000
	Local Researcher Assistant 6 person @1,5 month		Prs-Month	9	13,000,000	117,000,000
	<b>Phone Survey Team/Evaluation Staff</b>					
	Supervisor 13 person @2 month		Prs-Month	26	14,000,000	364,000,000
	Enumerator 91 person @1,5 month		Prs-Month	137	9,000,000	1,228,500,000
	Data Controll 2 person @2 month		Prs-Month	4	8,500,000	34,000,000
	Data Traffic Controll & Filling 2 person @2 month		Prs-Month	4	8,500,000	34,000,000
<b>2.2</b>	<b>By Request to Jakarta (Mobilization, Coordination Meeting &amp; Workshoop/Training)</b>					<b>207,649,000</b>
	<b>Air Transport Jakarta to Location for Evaluation Staff/Quantitative Survey Field Tea</b>					
A-1	Jawa Tengah - Jakarta	Round Trip		5	2,182,000	10,910,000
A-2	D.I. Yogyakarta - Jakarta	Round Trip		1	2,268,000	2,268,000
A-3	Jawa Timur - Jakarta	Round Trip		3	2,674,000	8,022,000
A-4	Nusa Tenggara Barat - Jakarta	Round Trip		1	3,230,000	3,230,000
A-5	Kalimantan Timur - Jakarta	Round Trip		1	3,797,000	3,797,000
A-6	Kalimantan Selatan - Jakarta	Round Trip		1	2,995,000	2,995,000
A-7	Sulawesi Selatan - Jakarta	Round Trip		3	3,455,000	10,365,000
A-8	Sulawesi Utara - Jakarta	Round Trip		2	4,182,000	8,364,000
A-9	Maluku Utara - Jakarta	Round Trip		1	7,081,000	7,081,000
A-10	Papua Barat - Jakarta	Round Trip		1	8,193,000	8,193,000
	Nusa Tenggara Timur - Jakarta			2	3,230,000	6,460,000
	<b>Air Transport Jakarta to Location for Evaluation Staff/Junior Researcher Field Team</b>					
	Jawa Tengah - Jakarta	Round Trip		2	2,182,000	4,364,000
	Jawa Timur - Jakarta	Round Trip		2	2,674,000	5,348,000
	Nusa Tenggara Timur - Jakarta	Round Trip		2	3,793,000	7,586,000
	Kalimantan Timur - Jakarta	Round Trip		2	3,797,000	7,594,000
	Sulawesi Selatan - Jakarta	Round Trip		2	3,455,000	6,910,000
	Maluku Utara - Jakarta	Round Trip		2	7,081,000	14,162,000
	OSA			120	300,000	36,000,000
	Hotel Accommodation			108	500,000	54,000,000
<b>2.3</b>	<b>Duty Travel</b>					<b>442,187,000</b>
<b>A</b>	<b>Transport (at cost) from Jakarta to:</b>					<b>442,187,000</b>
A-1	Jawa Tengah 1 trip @ 2 person	Round Trip		2	2,182,000	4,364,000
A-2	D.I. Yogyakarta	Round Trip		1	2,268,000	2,268,000
A-3	Jawa Timur 1 trip @ 2 person	Round Trip		1	2,674,000	2,674,000
A-4	Nusa Tenggara Barat 1 trip @ 2 person	Round Trip		1	3,230,000	3,230,000
A-5	Kalimantan Timur 1 trip @ 2 person	Round Trip		1	3,797,000	3,797,000
A-6	Kalimantan Selatan 1 trip @ 2 person	Round Trip		1	2,995,000	2,995,000
A-7	Sulawesi Selatan 1 trip @ 2 person	Round Trip		2	3,455,000	6,910,000
A-8	Sulawesi Tenggara Utara 1 trip @ 2 person	Round Trip		1	4,182,000	4,182,000
A-9	Maluku Utara 1 trip @ 2 person	Round Trip		1	7,081,000	7,081,000
A-10	Papua Barat 1 trip @ 2 person	Round Trip		1	8,193,000	8,193,000
	Nusa Tenggara Timur 1 trip @1 person			1	3,793,000	3,793,000
	OSA	Prs/days		52	300,000	15,600,000
	Hotel Accommodation	Prs/days		39	500,000	19,500,000
	Inland Transport	trip		13	200,000	2,600,000
	<b>Duty Travel for field team to survey location (Engineering, Recounting and House Hold)</b>					
	Local Transport Semarang to 8 District	Round Trip		10	250,000	2,500,000
	Local Transport Surabaya to 6 District (15 village)	Round Trip		10	250,000	2,500,000

**BREAKDOWN OF REIMBURSABLE EXPENSES****Evaluation Phase II of NSUP**

NO	DESCRIPTION	N a m e	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
	Local Transport Kupang to 1 District (2 village)	Round Trip		10	250,000	2,500,000
	Local Transport Mataram to 2 District (4 village)	Round Trip		10	250,000	2,500,000
	Local Transport Banjarmasin to 3 District (7 village)	Round Trip		10	250,000	2,500,000
	Local Transport Samarinda to 3 District (6 village)	Round Trip		10	250,000	2,500,000
	Local Transport Manado to 3 District (7 village)	Round Trip		10	250,000	2,500,000
	Local Transport Makassar to 7 District (20 village)	Round Trip		10	250,000	2,500,000
	Local Transport Ternate to 2 District (4 village)	Round Trip		10	250,000	2,500,000
	Local Transport Manokwari to 2 District (4 village)	Round Trip		10	250,000	2,500,000
	OSA			2250	100,000	225,000,000
	basecamp (100 village)			140	750,000	105,000,000
<b>2.4</b>	<b>Office Rental</b>					<b>349,200,000</b>
	Office Space and Furniture Rental - Pahse-2 Final Evaluation	M2/Month		1080	130,000	140,400,000
	Basecamp for Evaluation Team (Field Survey Team)	M2/Month		1536	75,000	115,200,000
	Basecamp for Evaluation Phone Survey Team (13 team @2 month)			1248	75,000	93,600,000
<b>2.5</b>	<b>Vehicles &amp; Motor Cycle Rental</b>					<b>373,250,000</b>
	Jakarta (central office, 2 units x 9 months)	Month		18	10,000,000	180,000,000
	Vehicle Rental for Field Monitoring	Days		52	500,000	26,000,000
	Motorcycle for District Coordinator, Engineering Surveyor & Junior Research	Month		16	750,000	12,000,000
	Motor Cycle for Engineering Surveyor & HH Surveyor (60 person @1 month)			90	750,000	67,500,000
	Motor Cycle for Recounting Surveyor (60 person @1 month)			90	750,000	67,500,000
	Motor Cycle for Junior Researcher (12 person @1,5 month)			18	750,000	13,500,000
	Motor Cycle for Local Researcher Assistant (6 person @1,5 month)			9	750,000	6,750,000
<b>2.6</b>	<b>Communication (telephone, faximili &amp; Internet)</b>					<b>122,375,000</b>
	Tel/Fax/Post Consumable	Month		9	1,500,000	13,500,000
	Internet	Month		9	2,000,000	18,000,000
	Rent Web Server for Support Field Survey Data Upload (package for 1 year)			1	3,500,000	3,500,000
	<b>B. Communication (telephone, faximile &amp; internet) for Field Survey Team</b>					
	Telephone (top-up voucher for 25 district coordinator)	Month		16	150,000	2,400,000
	Internet (top-up voucher for 25 district coordinator)	Month		16	100,000	1,600,000
	Telephone top-up voucher for 60 Engineer Surveyor @1 month	Month		60	150,000	9,000,000
	Internet top-up voucher for 60 Engineer Surveyor @1 month	Month		60	100,000	6,000,000
	Telephone top-up voucher for 60 Recounting Surveyor @1 month	Month		60	150,000	9,000,000
	Internet top-up voucher for 60 Recounting Surveyor @1 month	Month		60	100,000	6,000,000
	Telephone top-up voucher for 8 Editor & Cleaner & Entry @2 month	Month		16	150,000	2,400,000
	Internet top-up voucher for 8 Editor & Cleaner & Entry @2 month	Month		16	100,000	1,600,000
	Telephone top-up voucher for 12 Junior Researcher @1,5 month	Month		18	150,000	2,700,000
	Internet top-up voucher for 12 Junior Researcher @1,5 month	Month		18	100,000	1,800,000
	Telephone top-up voucher for 6 Local Researcher Assistant @1,5 month	Month		9	150,000	1,350,000
	Internet top-up voucher for 6 Local Researcher Assistant @1,5 month	Month		9	100,000	900,000
	<b>C. Communication (telephone, faximile &amp; internet) for Tele Survey Team</b>					
	Telephone top-up voucher for 13 Supervisor @2 month	Month		26	150,000	3,900,000
	Internet top-up voucher for 13 Supervisor @2 month	Month		26	100,000	2,600,000
	Telephone top-up voucher for 91 Enumerator @1,5 month	Month		137	150,000	20,475,000
	Internet top-up voucher for 91 Enumerator @1,5 month	Month		137	100,000	13,650,000
	Telephone top-up voucher for 2 Data Controll @2 month	Month		4	150,000	600,000
	Internet top-up voucher for 2 Data Controll @2 month	Month		4	100,000	400,000
	Telephone top-up voucher for 2 Data Traffic Controll @2 month	Month		4	150,000	600,000
	Internet top-up voucher for 2 Data Traffic Controll @2 month	Month		4	100,000	400,000
<b>2.7</b>	<b>Utilities Expenses</b>					<b>90,000,000</b>
	Office Supply and Consumable	Month		9	3,500,000	31,500,000
	Computer Supply	Month		9	5,000,000	45,000,000
	Photo Copy (material printing)	Month		9	1,500,000	13,500,000
<b>2.8</b>	<b>Office Equipment</b>					<b>314,625,000</b>
	<b>A. Core Team Equipment</b>					
	Computer Notebook (purchased)	Unit		0	10,500,000	-
	Desktop Computer (purchased)	Unit		0	11,500,000	-
	Printer Laser Jet (purchased)	Unit		0	3,500,000	-
	Printer Colour A3 (purchased)	Unit		0	5,000,000	-
	LCD Projector (purchased)	Unit		0	10,000,000	-

**BREAKDOWN OF REIMBURSABLE EXPENSES**  
**Evaluation Phase II of NSUP**

NO	DESCRIPTION	Name	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
	Computer Desktop for Data Server (purchased)			0	15,000,000	-
	<b>B. Field Equipment</b>					<b>314,625,000</b>
	<b>B.1 Central Office</b>					
	Computer Notebook (rental) for Programmer	Unit Month		5	750,000	3,750,000
	Computer Notebook (rental) for Evaluation Data Analyst 1 person @9 months	Unit Month		0	750,000	-
	Computer Notebook (rental) for Data Quality Control @5 months	Unit Month		5	750,000	3,750,000
	Computer Notebook (rental) for Statistician @ 9 months	Unit Month				
	<b>B.2 Field Survey Team</b>					
	Computer Notebook (rental) Engineering Surveyor 60 prs @ 1.5 month	Unit Month		90	750,000	67,500,000
	Computer Notebook (rental) Junior Researcher 12 prs @ 1.5 month	Unit Month		18	750,000	13,500,000
	Computer Notebook (rental) 8 Distric @ 2 Months	Unit Month		16	750,000	12,000,000
	Computer Notebook (rental) 15 Data Editor @ 3 Months	Unit Month		0	750,000	-
	Computer Notebook (rental) 15 Data Entry @ 3 Months	Unit Month		0	750,000	-
	Computer Notebook (rental) 60 Recounting Surveyor @1.5 months	Unit Month		90	750,000	67,500,000
	Computer Notebook (rental) 6 Local Researcher Assistant @1,5 months	Unit Month		9	750,000	6,750,000
	Computer Notebook (rental) 8 Editor & Cleaner Eng. & HH @2 months	Unit Month		16	750,000	12,000,000
	<b>B.3 Phone Survey Team</b>					
	Computer Notebook (rental) 13 Supervisor @2 months	Unit Month		26	750,000	19,500,000
	Computer Notebook (rental) 91 Enumerator @1,5 months	Unit Month		137	750,000	102,375,000
	Computer Notebook (rental) 2 Data Control @2 months	Unit Month		4	750,000	3,000,000
	Computer Notebook (rental) 2 Data Traffic Control @2 months	Unit Month		4	750,000	3,000,000
<b>2,9</b>	<b>Secondary Data</b>	<b>LS</b>		1	25,000,000	<b>25,000,000</b>
<b>2,10</b>	<b>Pre-Test Instrument</b>	<b>LS</b>		1	17,309,000	<b>17,309,000</b>
	Pre-Test Instrument			0	50,000,000	-
<b>2,11</b>	<b>Instrument Production</b>					<b>453,900,000</b>
	<b>A. Field Survey</b>					
	Fieldwork manual/guideline	Package		154	125,000	19,250,000
	Data processing manual/guideline	Package		0	125,000	-
	Data processing manual/guideline			154	75,000	11,550,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package		154	150,000	23,100,000
	Questionnaires	Package		1500	20,000	30,000,000
	Engineering Survey Forms	Package		1000	20,000	20,000,000
	Recounting Survey Forms	Package		1000	20,000	20,000,000
	<b>B. Phone Survey</b>					
	Phone Survey manual/guideline	Package		108	100,000	10,800,000
	Data processing manual/guideline	Package		108	100,000	10,800,000
	Questionnaires for Household	Package		14000	20,000	280,000,000
	Questionnaires for Kelompok Penerima & Pemanfaat (KPP)	Package		1420	20,000	28,400,000
<b>2,12</b>	<b>Collecting Secondary Data</b>					
	Collecting Data in Province	LS		0	20,000,000	-
<b>2,13</b>	<b>Recruitment and Training /Refreshing</b>					<b>80,500,000</b>
	Recruitment for Field Supervisor, Field Editor, & Enumerator	LS		1	15,000,000	15,000,000
	Training for District Coordinator (25) Engineering Surveyor (60 person), Data Editor (15 person), Junior Researcher (60) & Enumerator (76) x 5 days	Package		0	375,000	-
	Online Training for field survey District Coordinator (8 prs), Engineering Surveyor (60 prs), Slum Area Surveyor (60 prs), Editor & Cleaner & Entry (8 prs), Junior Researcher (12 prs), Phone Survey Supervisor (13 prs), Phone Survey Enumerator (91), (Data Controller (2 prs), Data Traffic Control (2 prs) x 3 days			262	100,000	26,200,000
	Local transportation for Field Team / Evaluation Staff	Trip		0	100,000	-
	Supplies (paper, ballpoint, notes, etc)	Package		262	150,000	39,300,000
<b>2,14</b>	<b>FGD (Focus Group Discussion)</b>					<b>54,000,000</b>
	FGD for 6 District x 15 person x 2 x 1 Day	Prs/days		180	100,000	18,000,000
	FGD for 12 Village x 15 person x 2 x 1 Day	Prs/days		360	100,000	36,000,000
<b>2,15</b>	<b>Workshop &amp; Dissemination inc. material kit</b>					<b>131,400,000</b>
	Team Coordination (3 time x 35 persons x 3 day)	Prs/days		99	600,000	59,400,000
	Workshop Pra Survey (1 time x 30 persons x 1 day)	Prs/days		30	600,000	18,000,000
	Workshop Findings Result Survey (1 time x 30 persons x 1 day)	Prs/days		30	600,000	18,000,000
	Workshop Final Results (Final Report) (1 time x 30 persons x 2 day)	Prs/days		60	600,000	36,000,000
<b>2,16</b>	<b>Reporting</b>					<b>20,250,000</b>
	Inception Report	Exemplar		30	75,000	2,250,000
	Field Analysis Report	Exemplar		30	100,000	3,000,000
	Proceeding of FGD	Exemplar		30	100,000	3,000,000

**BREAKDOWN OF REIMBURSABLE EXPENSES**

**Evaluation Phase II of NSUP**

NO	DESCRIPTION	N a m e	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
	Draft Final Report	Exemplar		30	150,000	4,500,000
	Final Report + CD	Exemplar		30	250,000	7,500,000
GRAND TOTALS						8,976,645,000

NO	DESCRIPTION	Name	Unit	BUDGET OF CONTRACT AMENDMENT NO.1		
				VOL	RATE	AMOUNT
<b>I</b>	<b>REMUNERATION</b>					<b>1,903,500,000</b>
<b>1.1</b>	<b>Professional Staff</b>					<b>1,012,500,000</b>
	Team Leader	Udi Maadi	Prs-Month	9		
	Institutional Specialist	Kurniawan	Prs-Month	9		
	Economic Specialist	Cholidin	Prs-Month	9		
	Civil Engeering	Susiyanto Yinosumarto	Prs-Month	9		
<b>1.2</b>	<b>Sub-Professional Staff</b>					<b>630,000,000</b>
	Statistician/ Statistical	Gustiawin	Prs-Month	9		
	Evaluation Data Analyst	Maria Sri Pangestu	Prs-Month	0		
	Data Analyst	Nia Komalasari	Prs-Month	9		
	Programmer	Tony Sofan	Prs-Month	5		
	Data Quality Controll			5		
<b>1.3</b>	<b>Supporting Staff</b>					<b>261,000,000</b>
	Office Manager	Slamet	Prs-Month	9		
	Secretary	Umul Fikiyah	Prs-Month	9		
	Computer Operator - 1	Muhammad Dhanang P.	Prs-Month	9		
	Computer Operator - 2	Ma'ruf Al Ma'muri	Prs-Month	9		
	Office Boy	Mansyur Yazid	Prs-Month	9		
	Security - 1	Daday	Prs-Month	9		
	Security - 2	Agus Triñiyanto Budi Utomo	Prs-Month	9		