

NATIONAL SLUM UPGRADING PROGRAM - FY. 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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 Cilaka 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	DESCRIPTION	CONTRACT FOR EVALUATION PHASE I	CONTRACT FOR THEMATIC STUDY	CONTRACT FOR EVALUATION PHASE II	TOTAL CONTRACT
I	REMUNERATION	1.993.500.000	2.460.000.000	1.993.500.000	6.447.000.000
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	337.500.000	720.000.000	1.777.500.000
1,3	Supporting Staff	261.000.000	435.000.000	261.000.000	957.000.000
II	DIRECT REIMBURSABLE COST	5.371.223.000	2.341.783.000	7.275.206.000	14.988.212.000
2,1	Field Team	2.654.200.000	936.000.000	3.970.800.000	7.561.000.000
2,2	Mobilization/De-Mobilization	534.805.000	89.676.000	767.063.000	1.391.544.000
2,3	Duty Travel	241.193.000	82.257.000	226.693.000	550.143.000
2,4	Office Rental	322.200.000	256.950.000	410.400.000	989.550.000
2,5	Vehicles / Motor Cycle Rental	360.000.000	336.000.000	407.000.000	1.103.000.000
2,6	Communication (telephone, faximili & Internet)	43.500.000	56.250.000	50.250.000	150.000.000
2,7	Utilities Expenses	90.000.000	150.000.000	90.000.000	330.000.000
2,8	Office Equipment	281.750.000	54.000.000	236.250.000	572.000.000
2,9	Secondary Data	25.000.000	0	25.000.000	50.000.000
2,10	Pre-Test Instrument	15.000.000	10.000.000	15.000.000	40.000.000
2,11	Instrument Production	156.000.000	16.800.000	221.200.000	394.000.000
2,12	Collection Secondary Data	20.000.000	0	20.000.000	40.000.000
2,13	Recruitment and Training /Refreshing	357.125.000	34.200.000	516.500.000	907.825.000
2,14	FGD (Focus Group Duscussion)	54.000.000	180.000.000	54.000.000	288.000.000
2,15	Workshop & Disemination inc. material kit	196.200.000	122.400.000	244.800.000	563.400.000
2,16	Reporting	20.250.000	17.250.000	20.250.000	57.750.000
	TOTAL COST OF THE CONTRACT	7.364.723.000	4.801.783.000	9.268.706.000	21.435.212.000

BREAKDOWN OF REMUNERATION
Evaluation Phase I of NSUP

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
I	REMUNERATION					1.993.500.000
1,1	Professional Staff					1.012.500.000
	Team Leader	Lilik Mochamad Hidayat	Prs-Month	9		
	Institutional Specialist	Suly Sudiani	Prs-Month	9		
	Economic Specialist	Cholidin	Prs-Month	9		
	Civil Engineering	Susiyanto Yitnosumarto	Prs-Month	9		
1,2	Sub-Professional Staff					720.000.000
	Statistician/ Statistical	Nurita Andayani	Prs-Month	9		
	Evaluation Data Analyst	Syahril Ilham	Prs-Month	9		
	Data Analyst	Marta Sundari	Prs-Month	9		
	Programmer	Budi	Prs-Month	5		
1,3	Supporting Staff					261.000.000
	Office Manager	to be named	Prs-Month	9		
	Secretary	Umul Fikiyah	Prs-Month	9		
	Computer Operator 1	Muhammad Dhanang Paramananda	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	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
II	DIRECT REIMBURSABLE COST					5.371.223.000
2,1	Field Team / Evaluation Staff					2.654.200.000
	District Coordinator 16 Person @ 4 Months		Prs-Month	64		
	Engineering Surveyor 40 Person @ 1 Month		Prs-Month	40		
	Junior Researcher 40 Person @ 1 Months		Prs-Month	40		
	Data Editor & Cleaner 11 Person for 5.400 Qussioner		Prs-Quess	5400	40.000	216.000.000
	Data Entry 11 Person for 5.400 Qussioner		Prs-Quess	5400	23.000	124.200.000
	Enumerator (54 Persons @ 100 Qussioner)		Prs-Quess	5400	70.000	378.000.000
2,2	By Request to Jakarta (Mobilization, Coordination Meeting & Workshoop/Training)					534.805.000
	Air Transport Jakarta to Location for Evaluation Staff					
A-1	Semarang - Jakarta		Round Trip	52	2.182.000	113.464.000
A-2	D.I. Yogyakarta - Jakarta		Round Trip	6	2.268.000	13.608.000
A-3	Jawa Timur - Jakarta		Round Trip	17	2.674.000	45.458.000
A-4	Nusa Tenggara Barat - Jakarta		Round Trip	9	3.230.000	29.070.000
A-5	Kalimantan Timur - Jakarta		Round Trip	9	3.797.000	34.173.000
A-6	Kalimantan Selatan - Jakarta		Round Trip	10	2.995.000	29.950.000
A-7	Sulawesi Selatan - Jakarta		Round Trip	23	3.455.000	79.465.000
A-8	Sulawesi Tenggara - Jakarta		Round Trip	22	4.182.000	92.004.000
A-9	Maluku - Jakarta		Round Trip	8	7.081.000	56.648.000
A-10	Papua - Jakarta		Round Trip	5	8.193.000	40.965.000
2,3	Duty Travel					241.193.000
A	Transport (at cost) from Jakarta to:					241.193.000
A-1	Jawa Tengah		Round Trip	5	2.182.000	10.910.000
A-2	D.I. Yogyakarta		Round Trip	3	2.268.000	6.804.000
A-3	Jawa Timur		Round Trip	5	2.674.000	13.370.000
A-4	Nusa Tenggara Barat		Round Trip	3	3.230.000	9.690.000
A-5	Kalimantan Timur		Round Trip	3	3.797.000	11.391.000
A-6	Kalimantan Selatan		Round Trip	3	2.995.000	8.985.000
A-7	Sulawesi Selatan		Round Trip	5	3.455.000	17.275.000

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
A-8	Sulawesi Tenggara		Round Trip	3	4.182.000	12.546.000
A-9	Maluku		Round Trip	3	7.081.000	21.243.000
A-10	Papua		Round Trip	3	8.193.000	24.579.000
	OSA		Prs/days	144	300.000	43.200.000
	Hotel Accommodation		Prs/days	108	500.000	54.000.000
	Inland Transport		trip	36	200.000	7.200.000
2,4	Office Rental					322.200.000
	Office Space and Furniture Rental - Faise-1		M2/Month	1.080	130.000	140.400.000
	Basecamp for Evaluation Team		M2/Month	2.424	75.000	181.800.000
2,5	Vehicles & Motor Cycle Rental					360.000.000
	Jakarta (central office, 2 units x 36 months)		Month	18	10.000.000	180.000.000
	Vehicle Rental for Field Monitoring		Days	144	500.000	72.000.000
	Motorcycle for District Coordinator, Engineering Surveyor & Junior Research		Month	144	750.000	108.000.000
2,6	Communication (telephone, faximili & Internet)					43.500.000
	Tel/Fax/Post Consumable		Month	9	1.500.000	13.500.000
	Internet		Month	9	2.000.000	18.000.000
	Telephone (top-up voucher for 16 district coordinator)		Month	48	150.000	7.200.000
	Internet (top-up voucher for 16 district coordinator)		Month	48	100.000	4.800.000
2,7	Utilities Expenses					90.000.000
	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
2,8	Office Equipment					281.750.000
	A. Core Team Equipment					120.500.000
	Computer Notebook (purchased) - (11, Institutional, Civil Data Analyst Economic)		Unit	5	10.500.000	52.500.000
	Desktop Computer (purchased)		Unit	4	11.500.000	46.000.000
	Printer Laser Jet (purchased)		Unit	2	3.500.000	7.000.000
	Printer Colour A3 (purchased)		Unit	1	5.000.000	5.000.000
	LCD Projector (purchased)		Unit	1	10.000.000	10.000.000
	B. Field Equipment					161.250.000
	Computer Notebook (rental) for Programmer		Unit Month	5	750.000	3.750.000
	Computer Notebook (rental) Engineering Surveyor 40 prs @ 1 month		Unit Month	40	750.000	30.000.000
	Computer Notebook (rental) Junior Researcher 40 prs @ 1 month		Unit Month	40	750.000	30.000.000
	Computer Notebook (rental) 16 Distric @ 4 Months		Unit Month	64	750.000	48.000.000
	Computer Notebook (rental) 11 Data Entry @ 3 Months		Unit Month	33	750.000	24.750.000
	Computer Notebook (rental) 11 Data Entry @ 3 Months		Unit Month	33	750.000	24.750.000
2,9	Secondary Data		LS	1	25.000.000	25.000.000
2,10	Pre-Test Instrument		LS	1	15.000.000	15.000.000
2,11	Instrument Production					156.000.000
	Fieldwork manual/guideline		Package	120	125.000	15.000.000
	Data processing manual/guideline		Package	120	125.000	15.000.000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing		Package	120	150.000	18.000.000
	Questionnaires		Package	5400	20.000	108.000.000
2,12	Colecting Scondary Data					
	Collecting Data in Province		LS	1	20.000.000	20.000.000
2,13	Recruitment and Training /Refreshing					357.125.000
	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) @ 5 days		Package	805	375.000	301.875.000
	Local transportation for Field Team / Evaluation Staff		Trip	161	100.000	16.100.000
	Supplies (paper, ballpoint, notes, etc)		Package	161	150.000	24.150.000
2,14	FGD (Focus Group Discussion)					54.000.000
	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
2,15	Workshop & Disemination inc. material kit					196.200.000
	Team Coordination (3 time x 25 persons x 3 day)		Prs/days	207	600.000	124.200.000

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
	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
2,16	Reporting					20.250.000
	Inception Report		Exemplar	30	75.000	2.250.000
	Field Analisis 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
GRAND TOTALS						7.364.723.000

BREAKDOWN OF REMUNERATION
Thematic Studies of NSUP

NO	DESCRIPTION	NAME	Unit	COST ESTIMATES		
				VOL	RATE	AMOUNT
I	REMUNERATION					2.460.000.000
1,1	Professional Staff					1.687.500.000
	Team Leader	Lilik Mochamad Hidayat	Prs-Month	15		
	Institutional Specialist	Suly Sudiani	Prs-Month	15		
	Economic Specialist	Cholidin	Prs-Month	15		
	Civil Engeering	Susiyanto Yitnosumarto	Prs-Month	15		
1,2	Sub-Professional Staff					337.500.000
	Data Analyst	Marta Sundari	Prs-Month	15		
1,3	Supporting Staff					435.000.000
	Office Manager	To be name	Prs-Month	15		
	Secretary	Umul Fikiyah	Prs-Month	15		
	Computer Operator 1	Muhammad Dhanang Paramananda	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	NAME	Unit	COST ESTIMATES		
				VOL	RATE	AMOUNT
II	DIRECT REIMBURSABLE COST					2.341.783.000
2,1	Field Team Study Staff					936.000.000
	Junior Researcher 12 Person @ 3 Months 2 Study		Prs-Month	72		
2,2	By Request to Jakarta (Mobilization, Coordination Meeting & Workshoop/Training)					89.676.000
	Air Transport Jakarta to Location Study / Evaluation for					
A-1	Semarang - Jakarta		Round Trip	4	2.182.000	8.728.000
A-2	Jawa Timur - Jakarta		Round Trip	4	2.674.000	10.696.000
A-3	Nusa Tenggara Barat - Jakarta		Round Trip	4	3.230.000	12.920.000
A-4	Kalimatan Timur - Jakarta		Round Trip	4	3.797.000	15.188.000
A-5	Sulawesi Selatan - Jakarta		Round Trip	4	3.455.000	13.820.000
A-6	Maluku - Jakarta		Round Trip	4	7.081.000	28.324.000
2,3	Duty Travel					82.257.000
A	Transport (at cost) from Jakarta to:					82.257.000
A-1	Jawa Tengah		Round Trip	3	2.182.000	6.546.000
A-2	Jawa Timur		Round Trip	3	2.674.000	8.022.000
A-3	Nusa Tenggara Barat		Round Trip	3	3.230.000	9.690.000
A-4	Kalimatan Timur		Round Trip	3	3.797.000	11.391.000
A-5	Sulawesi Selatan		Round Trip	3	3.455.000	10.365.000
A-6	Maluku		Round Trip	3	7.081.000	21.243.000
	OSA		Prs/days	18	300.000	5.400.000
	Hotel Accommodation		Prs/days	12	500.000	6.000.000
	Inland Transport		trip	18	200.000	3.600.000
2,4	Office Rental					256.950.000
	Office Space and Furniture Rental - Study		M2/Month	1800	130.000	234.000.000
	Basecame for Study Team (Junior Research 12 Person 1,5 month)		M2/Month	306	75.000	22.950.000
2,5	Vehicles & Motor Cycle Rental					336.000.000
	Jakarta (central office, 2 units x 15 months)		Month	30	10.000.000	300.000.000
	Vechicle 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
2,6	Communication (telephone, faximili & Internet)					56.250.000
	Tel/Fax/Post Consumable		Month	15	1.500.000	22.500.000
	Internet		Month	15	2.000.000	30.000.000
	Telephone (top-up voucher for junior research in the field) for		Month	15	150.000	2.250.000
	Internet (top-up voucher for junior research in the field) for Two		Month	15	100.000	1.500.000

NO	DESCRIPTION	NAME	Unit	COST ESTIMATES		
				VOL	RATE	AMOUNT
2,7	Utilities Expenses					150.000.000
	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
2,8	Office Equipment					54.000.000
	A. Core Team Equipment					-
	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	-
						54.000.000
	Computer Notebook (rental) Junior Researches 12 prs @ 3 month		Unit Month	72	750.000	54.000.000
2,9	Secondary Data (6 district @ Rp. 2.500.00 x 3 study)		LS	1	-	-
2,10	Pre-Test Instrument		LS	1	10.000.000	10.000.000
2,11	Instrument Production					16.800.000
	Instrument Production		Package	24	125.000	3.000.000
	Data processing manual/guideline		Package	24	125.000	3.000.000
	Supplies (paper, ballpoint, notes, etc) for field work (FGD) and		Package	24	150.000	3.600.000
	Questionnaires		Package	360	20.000	7.200.000
2,12	Collecting Scodary Data					
	Collecting Data in Province (4 Reg x 3 Study)		Package	0	-	-
2,13	Training /Refreshing for Researches					34.200.000
	Training for Junior Researches for 2 Study					
	Fulboard Meeting 1 time for 2 Study 12 persons 3 days		Package	72	425.000	30.600.000
	Kit for Training (participant)		Unit	24	150.000	3.600.000
2,14	FGD (Focus Group Discussion)					180.000.000
	FGD for 6 District x 2 study x 15 person x 2 Time x 1 Day		Prs/days	360	100.000	36.000.000
	FGD for 12 Vilage x 2 study x 15 person x 4 Time x 1 Day		Prs/days	1440	100.000	144.000.000
2,15	Workshop & Disemination inc. material kit					122.400.000
	Team Coordination (3 time x 12 persons x 3 day)		Prs/days	108	600.000	64.800.000
	Workshop Pra Study (1 time x 2 study x 12 persons x 1 day)		Prs/days	24	600.000	14.400.000
	Workshop Findings Result Survey (1 time x 2 study x 12 persons)		Prs/days	24	600.000	14.400.000
	Workshop Final Results (Final Report) (1 time x 2 study x 12		Prs/days	48	600.000	28.800.000
2,16	Reporting					17.250.000
	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
GRAND TOTALS						4.801.783.000

BREAKDOWN OF REMUNERATION
Evaluation Phase II of NSUP

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
I	REMUNERATION					1.993.500.000
1,1	Professional Staff					1.012.500.000
	Team Leader	Lilik Mochamad Hidayat	Prs-Month	9		
	Institutional Specialist	Suly Sudiani	Prs-Month	9		
	Economic Specialist	Cholidin	Prs-Month	9		
	Civil Engeering	Susiyanto Yitnosumarto	Prs-Month	9		
1,2	Sub-Professional Staff					720.000.000
	Statistician/ Statistical	Nurita Andayani	Prs-Month	9		
	Evaluation Data Analyst	Syahril Ilham	Prs-Month	9		
	Data Analyst	Marta Sundari	Prs-Month	9		
	Programmer	Budi	Prs-Month	5		
1,3	Supporting Staff					261.000.000
	Office Manager	To be name	Prs-Month	9		
	Secretary	Umul Fikiyah	Prs-Month	9		
	Computer Operator 1	Muhammad Dhanang	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 II of NSUP

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
II	DIRECT REIMBURSABLE COST					7.275.206.000
2,1	Field Team / Evaluation Staff					3.970.800.000
	District Coordinator 25 Person @ 4 Months		Prs-Month	100		
	Engineering Surveyor 60 Person @ 1 Month		Prs-Month	60		
	Junior Researcher 60 Person @ 1 Months		Prs-Month	60		
	Data Editor & Cleaner 11 Person for 7.600 Qussioner		Prs-Quess	7600	40.000	304.000.000
	Data Entry 11 Person for 7.600 Qussioner		Prs-Quess	7600	23.000	174.800.000
	Enumerator (76 Persons @ 100 Qussioner)		Prs-Quess	7600	70.000	532.000.000
2,2	By Request to Jakarta (Mobilization, Coordination Meeting & Workshoop/Training)					767.063.000
	Air Transport Jakarta to Location for Evaluation Staff					
A-1	Semarang - Jakarta		Round Trip	63	2.182.000	137.466.000
A-2	D.I. Yogyakarta - Jakarta		Round Trip	11	2.268.000	24.948.000
A-3	Jawa Timur - Jakarta		Round Trip	43	2.674.000	114.982.000
A-4	Nusa Tenggara Barat - Jakarta		Round Trip	22	3.230.000	71.060.000
A-5	Kalimatan Timur - Jakarta		Round Trip	9	3.797.000	34.173.000
A-6	Kalimantan Selatan - Jakarta		Round Trip	16	2.995.000	47.920.000
A-7	Sulawesi Selatan - Jakarta		Round Trip	40	3.455.000	138.200.000
A-8	Sulawesi Tenggara - Jakarta		Round Trip	19	4.182.000	79.458.000
A-9	Maluku - Jakarta		Round Trip	11	7.081.000	77.891.000
A-10	Papua - Jakarta		Round Trip	5	8.193.000	40.965.000
2,3	Duty Travel					226.693.000
A	Transport (at cost) from Jakarta to:					226.693.000
A-1	Jawa Tengah		Round Trip	5	2.182.000	10.910.000
A-2	D.I. Yogyakarta		Round Trip	3	2.268.000	6.804.000
A-3	Jawa Timur		Round Trip	5	2.674.000	13.370.000
A-4	Nusa Tenggara Barat		Round Trip	3	3.230.000	9.690.000
A-5	Kalimatan Timur		Round Trip	3	3.797.000	11.391.000
A-6	Kalimantan Selatan		Round Trip	3	2.995.000	8.985.000
A-7	Sulawesi Selatan		Round Trip	5	3.455.000	17.275.000

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
A-8	Sulawesi Tenggara		Round Trip	3	4.182.000	12.546.000
A-9	Maluku		Round Trip	3	7.081.000	21.243.000
A-10	Papua		Round Trip	3	8.193.000	24.579.000
	OSA		Prs/days	124	300.000	37.200.000
	Hotel Accommodation		Prs/days	93	500.000	46.500.000
	Inland Transport		trip	31	200.000	6.200.000
2,4	Office Rental					410.400.000
	Office Space and Furniture Rental - Pahse-2 Final Evaluation		M2/Month	1080	130.000	140.400.000
	Basecame for Evaluation Team		M2/Month	3600	75.000	270.000.000
2,5	Vehicles & Motor Cycle Rental					407.000.000
	Jakarta (central office, 2 units x 9 months)		Month	18	10.000.000	180.000.000
	Vechicle Rental for Field Monitoring		Days	124	500.000	62.000.000
	Motorcycle for District Coordinator, Engineering Surveyor &		Month	220	750.000	165.000.000
2,6	Communication (telephone, faximili & Internet)					50.250.000
	Tel/Fax/Post Consumable		Month	9	1.500.000	13.500.000
	Internet		Month	9	2.000.000	18.000.000
	Telephone (top-up voucher for 25 district coordinator)		Month	75	150.000	11.250.000
	Internet (top-up voucher for 25 district coordinator)		Month	75	100.000	7.500.000
2,7	Utilities Expenses					90.000.000
	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
2,8	Office Equipment					236.250.000
	A. Core Team Equipment					-
	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 Projecttor (purchased)		Unit	0	10.000.000	-
	B. Field Equipment					236.250.000
	Computer Notebook (rental) for Programmer		Unit Month	5	750.000	3.750.000
	Computer Notebook (rental) Engineering Surveyot 60 prs @ 1		Unit Month	60	750.000	45.000.000
	Computer Notebook (rental) Junior Researcher 60 prs @ 1		Unit Month	60	750.000	45.000.000
	Computer Notebook (rental) 25 Distric @ 4 Months		Unit Month	100	750.000	75.000.000
	Computer Notebook (rental) 15 Data Editor @ 3 Months		Unit Month	45	750.000	33.750.000
	Computer Notebook (rental) 15 Data Entry @ 3 Months		Unit Month	45	750.000	33.750.000
2,9	Secondary Data		LS	1	25.000.000	25.000.000
2,10	Pre-Test Instrument		LS	1	15.000.000	15.000.000
2,11	Instrument Production					221.200.000
	Fieldwork manual/guideline		Package	173	125.000	21.625.000
	Data processing manual/guideline		Package	173	125.000	21.625.000
	Supplies (paper, ballpoint, notes, etc) for field work and data		Package	173	150.000	25.950.000
	Questionnaires		Package	7600	20.000	152.000.000
2,12	Colecting Scodary Data					
	Collecting Data in Province		LS	1	20.000.000	20.000.000
2,13	Recruitment and Training /Refreshing					516.500.000
	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) &		Package	1180	375.000	442.500.000
	Local transportation for Firdl Team / Evaluation Staff		Trip	236	100.000	23.600.000
	Supplies (paper, ballpoint, notes, etc)		Package	236	150.000	35.400.000
2,14	FGD (Focus Group Discussion)					54.000.000
	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
2,15	Workshop & Disemination inc. material kit					244.800.000
	Team Coordination (3 time x 35 persons x 3 day)		Prs/days	288	600.000	172.800.000
	Workshop Pra Survey (1 time x 30 persons x 1 day)		Prs/days	30	600.000	18.000.000

NO	DESCRIPTION	NAME	Unit	CONTRACT		
				VOL	RATE	AMOUNT
	Workshop Findings Result Survey (1 time x 30 persons x 1		Prs/days	30	600.000	18.000.000
	Workshop Final Results (Final Report) (1 time x 30 persons x		Prs/days	60	600.000	36.000.000
2,16	Reporting					20.250.000
	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
	Draft Final Report		Exemplar	30	150.000	4.500.000
	Final Report + CD		Exemplar	30	250.000	7.500.000
GRAND TOTALS						9.268.706.000