

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

**Nomor Loan** : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
**Nama Konsultan** : PT. Prismaita Cipta Kreasi  
**Paket** : MONITORING & EVALUATION CONSULTANT - WILAYAH KOTAKU - 2 (IDB)  
**Nomor & Tanggal Kontrak** : HK.02.03/MEC/NSUP-IDB/SATKER-PKPBM/04/2018 - 02 April 2018  
**Periode Kontrak** : 02 April 2018 sd 30 September 2021  
**No. & Tgl. Amandement Kontrak** : Amandment No.03 - tanggal 29 Mei 2020  
**Perihal Amandment** : Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020  
**Replacement Personil**

NO	DESCRIPTION	TOTAL Contract Amandment No.03
I	REMUNERATION	16,627,000,000
1.1	Professional Staff	11,137,000,000
1.2	Sub Professional Staff	5,490,000,000
II	DIRECT REIMBURSABLE COST	9,976,095,000
2.1	Supporting Staff	1,092,000,000
2.2	Duty Travel	1,107,600,000
2.3	Office Rental	992,500,000
2.4	Vehicles Rental	1,627,500,000
2.5	Communication (telephone, faximili & Internet)	231,000,000
2.6	Utilities Expenses	441,000,000
2.7	Office Equipment	723,500,000
2.8	Secondary Data	80,000,000
2.9	Pre-Test Instrument	40,000,000
2.10	Instrument Production	841,120,000
2.11	Delivery Instrument	160,000,000
2.12	Lumpsum Surveyor	337,500,000
2.13	Recruitment and Training /Refreshing	636,000,000
2.14	FGD	1,207,000,000
2.15	Workshop & Disemination inc. material kit	388,500,000
2.16	Reporting	70,875,000
<b>TOTAL</b>		<b>26,603,095,000</b>

**APPENDIX : D**  
**BREAKDOWN OF COST**

**Baseline Survey of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
<b>I</b>	<b>REMUNERATION</b>				<b>2,848,500,000</b>
	<b>Professional Staff</b>				<b>1,626,000,000</b>
	Team Leader/ Evaluation or Social Expert	Prs-Month	6		
	Co.Team Leader for Evaluation/ Evaluation Expert	Prs-Month	6		
	Co.Team Leader for Study/ Study Expert	Prs-Month	6		
	Quantitative Evaluation Specialist	Prs-Month	6		
	Qualitative Evaluation Specialist	Prs-Month	6		
	Sampling Specialist/Statistician	Prs-Month	6		
	Econometric Specialist	Prs-Month	6		
	Infrastructure Quality Specialist (Civil Engineer)	Prs-Month	6		
	Local Government or Public Policy Expert	Prs-Month	6		
	Computer Programmer	Prs-Month	3		
	Urban Planner Specialist	Prs-Month	3		
	Training Specialist	Prs-Month	3		
	<b>Sub-Professional Staff</b>				<b>1,222,500,000</b>
	Data Cleaning Specialist (2 prs; @3 Month)	Prs-Month	6		
	Supervisor (15 person; @2Month)	Prs-Month	30		
	Junior Researcher (15 person; @2 month)	Prs-Month	30		
	Enumerator (45 prs)	Prs-Month	45		
	Data Editor (30 prs; @10 days)	Prs-Day	300		
	Data Entry Operator (45 prs; @8 days)	Prs-Day	360		
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>				<b>2,447,325,000</b>
<b>2.1</b>	<b>Supporting Staff</b>				<b>156,000,000</b>
	Office Manager	Prs-Month	6		
	Secretary	Prs-Month	6		
	Computer Operator (3 person; @6 months)	Prs-Month	12		
	Office Boy	Prs-Month	6		
	Security	Prs-Month	6		
<b>2.2</b>	<b>Duty Travel</b>				<b>276,900,000</b>
	Transport (at cost) from Jakarta to:				
	Jakarta - NAD	Round Trip	3	4,000,000	12,000,000
	Jakarta - Medan	Round Trip	3	3,800,000	11,400,000
	Jakarta - Pekanbaru	Round Trip	3	2,500,000	7,500,000
	Jakarta - Tanjung Pinang	Round Trip	3	2,500,000	7,500,000
	Jakarta - Padang	Round Trip	3	3,000,000	9,000,000
	Jakarta - Bengkulu	Round Trip	3	2,000,000	6,000,000
	Jakarta - Jambi	Round Trip	3	2,000,000	6,000,000
	Jakarta - Palembang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Pangkal Pinang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Bandar Lampung	Round Trip	3	1,500,000	4,500,000
	Jakarta - Bandung	Round Trip	3	500,000	1,500,000
	Jakarta - Serang	Round Trip	3	500,000	1,500,000
	Jakarta - Pontianak	Round Trip	3	2,000,000	6,000,000
	Jakarta - Tarakan	Round Trip	3	2,500,000	7,500,000
	OSA	Prs/days	225	300,000	67,500,000
	Hotel Accommodation	Prs/days	180	600,000	108,000,000
	Inland Transport	trip	45	200,000	9,000,000
<b>2.3</b>	<b>Office Rental</b>				<b>227,500,000</b>
	Office Space Rental	M2/Month	1020	125,000	127,500,000
	Furniture & Air Conditioner (AC)	LS	1	100,000,000	100,000,000
<b>2.4</b>	<b>Vehicles Rental</b>				<b>341,250,000</b>
	Jakarta (central office, 2 units x 6 months)	Month	12	7,500,000	90,000,000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	75	500,000	37,500,000

**APPENDIX : D  
BREAKDOWN OF COST**

**Baseline Survey of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
	car rental for Supervisor (15 prs x 1 mth)	Month	15	6,000,000	90,000,000
	motorcycle for enumerator & data editor	Days	1650	75,000	123,750,000
<b>2.5</b>	<b>Communication (telephone, faximili &amp; Internet)</b>				<b>33,000,000</b>
	Telephone (top-up voucher for central & field)	Month	6	4,000,000	24,000,000
	Internet (top-up voucher for central & field)	Month	6	1,500,000	9,000,000
<b>2.6</b>	<b>Utilities Expenses</b>				<b>63,000,000</b>
	Office Supply and Consumable	Month	6	5,000,000	30,000,000
	Computer Supply	Month	6	3,000,000	18,000,000
	Photo Copy Supply	Month	6	2,500,000	15,000,000
<b>2.7</b>	<b>Office Equipment</b>				<b>338,000,000</b>
	<b>A. Main Equipment</b>				
	Computer Notebook 15 units (purchase)	Unit	15	10,000,000	150,000,000
	Computer Desktop 6 units (purchase)	Unit	6	8,500,000	51,000,000
	Printer Laser Jet 1 unit (purchase)	Unit	2	2,500,000	5,000,000
	Printer Color A3 1 unit (purchase)	Unit	1	4,000,000	4,000,000
	Scanner 1 unit (purchase)	Unit	1	2,000,000	2,000,000
	LCD Projector 1 unit (purchase)	Unit	1	7,500,000	7,500,000
	<b>B. Field Equipment</b>				
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	30	600,000	18,000,000
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Month	60	600,000	36,000,000
	Computer Notebook (rental) Data Entry Opearator (45 persons)	Unit Day	360	75,000	27,000,000
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	300	75,000	22,500,000
	Printer (rental) for Supervisor (15 Persons)	Unit Month	30	500,000	15,000,000
<b>2.7</b>	<b>Secondary Data</b>	<b>LS</b>	<b>1</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>2.8</b>	<b>Pre-Test Instrument</b>	<b>LS</b>	<b>1</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2.9</b>	<b>Instrument Production</b>				<b>250,550,000</b>
	Fieldwork manual/guideline	Package	143	100,000	14,300,000
	Data processing manual/guideline	Package	143	100,000	14,300,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	143	50,000	7,150,000
	Questionnaires	Package	10740	20,000	214,800,000
<b>2.10</b>	<b>Delivery Instrument</b>	<b>LS</b>	<b>1</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>2.11</b>	<b>Lumpsum Surveyor</b>				<b>90,000,000</b>
	Collecting Data in Province	Package	1800	50,000	90,000,000
<b>2.12</b>	<b>Recruitment and Training /Refreshing</b>				<b>159,000,000</b>
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	1	15,000,000	15,000,000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 2 days)	Package	360	250,000	90,000,000
	Local transportation for participants	Trip	360	100,000	36,000,000
	Supplies (paper, ballpoint, notes, etc)	Package	360	50,000	18,000,000
<b>2.13</b>	<b>FGD</b>				<b>309,375,000</b>
	FGD in Wards (450 Wards x 1 Times)	Prs/days	4500	50,000	225,000,000
	FGD in Kota/Kab (45 Kota/Kab x 1 Times)	Prs/days	1125	75,000	84,375,000
<b>2.14</b>	<b>Workshop &amp; Disemination inc. material kit</b>				<b>112,500,000</b>
	Workshop Pra Survey (Preparation Criteria of sample location & Survey	Prs/days	60	350,000	21,000,000
	Workshop Findings Result Survey	Prs/days	90	350,000	31,500,000
	Workshop Final Results (Final Report)	Prs/days	120	500,000	60,000,000
<b>2.15</b>	<b>Reporting</b>				<b>20,250,000</b>
	Inception Report	Exemplar	30	75,000	2,250,000

**APPENDIX : D**  
**BREAKDOWN OF COST**

**Baseline Survey of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
	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
	<b>TOTAL</b>				<b>5,295,825,000</b>

**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Impact Evaluation of ICDD Phase III**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
<b>I</b>	<b>REMUNERATION</b>				<b>4,823,500,000</b>
	<b>Professional Staff</b>				<b>3,301,000,000</b>
	Team Leader/ Evaluation or Social Expert	Prs-Month	12		
	Co.Team Leader for Evaluation/ Evaluation Expert	Prs-Month	12		
	Co.Team Leader for Study/ Study Expert	Prs-Month	12		
	Quantitative Evaluation Specialist	Prs-Month	12		
	Qualitative Evaluation Specialist	Prs-Month	12		
	Sampling Specialist/Statistician	Prs-Month	12		
	Econometric Specialist	Prs-Month	10		
	Infrastructure Quality Specialist (Civil Engineer)	Prs-Month	12		
	Local Government or Public Policy Expert	Prs-Month	10		
	Community Empowerment Specialist	Prs-Month	6		
	Computer Programmer	Prs-Month	6		
	Training Specialist	Prs-Month	4		
	Micro finance or Entrepreneurship Expert	Prs-Month	4		
	Institutional Expert	Prs-Month	4		
	<b>Sub-Professional Staff</b>				<b>1,522,500,000</b>
	Data Cleaning Specialist (2 prs; @3 Month)	Prs-Month	6		
	Supervisor (15 person; @2Month)	Prs-Month	30		
	Junior Researcher (30 person; @2 month)	Prs-Month	60		
	Enumerator (45 prs)	Prs-Month	45		
	Data Editor (30 prs; @10 days)	Prs-Day	300		
	Data Entry Operator (45 prs; @8 days)	Prs-Day	360		
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>				<b>2,559,995,000</b>
<b>2.1</b>	<b>Supporting Staff</b>				<b>312,000,000</b>
	Office Manager	Prs-Month	12		
	Secretary	Prs-Month	12		
	Computer Operator (3 person; @6 months)	Prs-Month	24		
	Office Boy	Prs-Month	12		
	Security	Prs-Month	12		
<b>2.2</b>	<b>Duty Travel</b>				<b>276,900,000</b>
	Transport (at cost) from Jakarta to:				
	Jakarta - NAD	Round Trip	3	4,000,000	12,000,000
	Jakarta - Medan	Round Trip	3	3,800,000	11,400,000
	Jakarta - Pekanbaru	Round Trip	3	2,500,000	7,500,000
	Jakarta - Tanjung Pinang	Round Trip	3	2,500,000	7,500,000
	Jakarta - Padang	Round Trip	3	3,000,000	9,000,000
	Jakarta - Bengkulu	Round Trip	3	2,000,000	6,000,000
	Jakarta - Jambi	Round Trip	3	2,000,000	6,000,000
	Jakarta - Palembang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Pangkal Pinang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Bandar Lampung	Round Trip	3	1,500,000	4,500,000
	Jakarta - Bandung	Round Trip	3	500,000	1,500,000
	Jakarta - Serang	Round Trip	3	500,000	1,500,000
	Jakarta - Pontianak	Round Trip	3	2,000,000	6,000,000
	Jakarta - Tarakan	Round Trip	3	2,500,000	7,500,000
	OSA	Prs/days	225	300,000	67,500,000
	Hotel Accommodation	Prs/days	180	600,000	108,000,000
	Inland Transport	trip	45	200,000	9,000,000
<b>2.3</b>	<b>Office Rental</b>				<b>255,000,000</b>
	Office Space Rental	M2/Month	2040	125,000	255,000,000
<b>2.3</b>	<b>Vehicles Rental</b>				<b>428,750,000</b>
	Jakarta (central office, 2 units x 12 months)	Month	24	7,500,000	180,000,000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	70	500,000	35,000,000
	car rental for Supervisor (15 prs x 1 mth)	Month	15	6,000,000	90,000,000
	motorcycle for enumerator & data editor	Days	1650	75,000	123,750,000
<b>2.4</b>	<b>Communication (telephone, faximili &amp; Internet)</b>				<b>66,000,000</b>
	Telephone (top-up voucher for central & field)	Month	12	4,000,000	48,000,000
	Internet (top-up voucher for central & field)	Month	12	1,500,000	18,000,000

**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Impact Evaluation of ICDD Phase III**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
<b>2.5</b>	<b>Utilities Expenses</b>				<b>126,000,000</b>
	Office Supply and Consumable	Month	12	5,000,000	60,000,000
	Computer Supply	Month	12	3,000,000	36,000,000
	Photo Copy Supply	Month	12	2,500,000	30,000,000
<b>2.6</b>	<b>Office Equipment</b>				<b>148,500,000</b>
	<b>A. Main Equipment</b>				
	Computer Notebook 3 units (purchase)	Unit	3	10,000,000	30,000,000
	<b>B. Field Equipment</b>				
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	30	600,000	18,000,000
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Month	60	600,000	36,000,000
	Computer Notebook (rental) Data Entry Opearator (44 persons)	Unit Day	360	75,000	27,000,000
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	300	75,000	22,500,000
	Printer (rental) for Supervisor (15 Persons)	Unit Month	30	500,000	15,000,000
<b>2.7</b>	<b>Secondary Data</b>	<b>LS</b>	<b>1</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>2.8</b>	<b>Pre-Test Instrument</b>	<b>LS</b>	<b>1</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2.9</b>	<b>Instrument Production</b>				<b>216,220,000</b>
	Fieldwork manual/guideline	Package	128	100,000	12,800,000
	Data processing manual/guideline	Package	128	100,000	12,800,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	128	50,000	6,400,000
	Questionnaires	Package	9211	20,000	184,220,000
<b>2.10</b>	<b>Delivery Instrument</b>	<b>LS</b>	<b>1</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>2.11</b>	<b>Lumpsum Surveyor</b>				<b>90,000,000</b>
	Collecting Data in Province	Package	1800	50,000	90,000,000
<b>2.12</b>	<b>Recruitment and Training /Refreshing</b>				<b>159,000,000</b>
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	1	15,000,000	15,000,000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 3 days)	Package	360	250,000	90,000,000
	Local transportation for participants	Trip	360	100,000	36,000,000
	Supplies (paper, ballpoint, notes, etc)	Package	360	50,000	18,000,000
<b>2.13</b>	<b>FGD</b>				<b>278,875,000</b>
	FGD in Wards (389 Wards x 1 Times)	Prs/days	3890	50,000	194,500,000
	FGD in Kota/Kab (44 Kota/Kab x 1 Times)	Prs/days	1125	75,000	84,375,000
<b>2.14</b>	<b>Workshop &amp; Disemination inc. material kit</b>				<b>112,500,000</b>
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/days	60	350,000	21,000,000
	Workshop Findings Result Survey	Prs/days	90	350,000	31,500,000
	Workshop Final Results (Final Report)	Prs/days	120	500,000	60,000,000
<b>2.15</b>	<b>Reporting</b>				<b>20,250,000</b>
	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
<b>GRAND TOTAL</b>				<b>TOTAL</b>	<b>7,383,495,000</b>

**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Mid Term Evaluation of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
<b>I</b>	<b>REMUNERATION</b>				<b>4,921,500,000</b>
	<b>Professional Staff</b>				<b>3,399,000,000</b>
	Team Leader/ Evaluation or Social Expert	Prs-Month	12		
	Co.Team Leader for Evaluation/ Evaluation Expert	Prs-Month	12		
	Co.Team Leader for Study/ Study Expert	Prs-Month	12		
	Quantitative Evaluation Specialist	Prs-Month	12		
	Qualitative Evaluation Specialist	Prs-Month	12		
	Sampling Specialist/Statistician	Prs-Month	12		
	Econometric Specialist	Prs-Month	10		
	Infrastructure Quality Specialist (Civil Engineer)	Prs-Month	12		
	Local Government or Public Policy Expert	Prs-Month	10		
	Community Empowerment Specialist	Prs-Month	4		
	Computer Programmer	Prs-Month	6		
	Urban Planner Specialist	Prs-Month	6		
	Training Specialist	Prs-Month	4		
	Micro finance or Entrepreneurship Expert	Prs-Month	4		
	Institutional Expert	Prs-Month	4		
	<b>Sub-Professional Staff</b>				<b>1,522,500,000</b>
	Data Cleaning Specialist (2 prs; @3 Month)	Prs-Month	6		
	Supervisor (15 person; @2Month)	Prs-Month	30		
	Junior Researcher (30 person; @2 month)	Prs-Month	60		
	Enumerator (45 prs)	Prs-Month	45		
	Data Editor (30 prs; @10 days)	Prs-Month	300		
	Data Entry Operator (45 prs; @8 days)	Prs-Day	360		
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>				<b>2,594,825,000</b>
<b>2.1</b>	<b>Supporting Staff</b>				<b>312,000,000</b>
	Office Manager	Prs-Month	12		
	Secretary	Prs-Month	12		
	Computer Operator (3 person; @6 months)	Prs-Month	24		
	Office Boy	Prs-Month	12		
	Security	Prs-Month	12		
<b>2.2</b>	<b>Duty Travel</b>				<b>276,900,000</b>
	Transport (at cost) from Jakarta to:				
	Jakarta - NAD	Round Trip	3	4,000,000	12,000,000
	Jakarta - Medan	Round Trip	3	3,800,000	11,400,000
	Jakarta - Pekanbaru	Round Trip	3	2,500,000	7,500,000
	Jakarta - Tanjung Pinang	Round Trip	3	2,500,000	7,500,000
	Jakarta - Padang	Round Trip	3	3,000,000	9,000,000
	Jakarta - Bengkulu	Round Trip	3	2,000,000	6,000,000
	Jakarta - Jambi	Round Trip	3	2,000,000	6,000,000
	Jakarta - Palembang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Pangkal Pinang	Round Trip	3	2,000,000	6,000,000
	Jakarta - Bandar Lampung	Round Trip	3	1,500,000	4,500,000
	Jakarta - Bandung	Round Trip	3	500,000	1,500,000
	Jakarta - Serang	Round Trip	3	500,000	1,500,000
	Jakarta - Pontianak	Round Trip	3	2,000,000	6,000,000
	Jakarta - Tarakan	Round Trip	3	2,500,000	7,500,000
	OSA	Prs/days	225	300,000	67,500,000
	Hotel Accommodation	Prs/days	180	600,000	108,000,000
	Inland Transport	trip	45	200,000	9,000,000
<b>2.3</b>	<b>Office Rental</b>				<b>255,000,000</b>
	Office Space Rental	M2/Month	2040	125,000	255,000,000
<b>2.3</b>	<b>Vehicles Rental</b>				<b>428,750,000</b>

**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Mid Term Evaluation of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03			
		Unit	VOL	RATE	AMOUNT
	Jakarta (central office, 2 units x 12 months)	Month	24	7,500,000	180,000,000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	70	500,000	35,000,000
	car rental for Supervisor (15 prs x 1 mth)	Month	15	6,000,000	90,000,000
	motorcycle for enumerator & data editor	Days	1650	75,000	123,750,000
<b>2.4</b>	<b>Communication (telephone, faximili &amp; Internet)</b>				<b>66,000,000</b>
	Telephone (top-up voucher for central & field)	Month	12	4,000,000	48,000,000
	Internet (top-up voucher for central & field)	Month	12	1,500,000	18,000,000
<b>2.5</b>	<b>Utilities Expenses</b>				<b>126,000,000</b>
	Office Supply and Consumable	Month	12	5,000,000	60,000,000
	Computer Supply	Month	12	3,000,000	36,000,000
	Photo Copy Supply	Month	12	2,500,000	30,000,000
<b>2.6</b>	<b>Office Equipment</b>				<b>118,500,000</b>
	<b>B. Field Equipment</b>				
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	30	600,000	18,000,000
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Day	60	600,000	36,000,000
	Computer Notebook (rental) Data Entry Opearator (44 persons)	Unit Day	360	75,000	27,000,000
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	300	75,000	22,500,000
	Printer (rental) for Supervisor (15 Persons)	Unit Month	30	500,000	15,000,000
<b>2.7</b>	<b>Secondary Data</b>	<b>LS</b>	<b>1</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>2.8</b>	<b>Pre-Test Instrument</b>	<b>LS</b>	<b>1</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2.9</b>	<b>Instrument Production</b>				<b>250,550,000</b>
	Fieldwork manual/guideline	Package	143	100,000	14,300,000
	Data processing manual/guideline	Package	143	100,000	14,300,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	143	50,000	7,150,000
	Questionnaires	Package	10740	20,000	214,800,000
<b>2.10</b>	<b>Delivery Instrument</b>	<b>LS</b>	<b>1</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>2.11</b>	<b>Lumpsum Surveyor</b>				<b>90,000,000</b>
	Collecting Data in Province	Package	1800	50,000	90,000,000
<b>2.12</b>	<b>Recruitment and Training /Refreshing</b>				<b>159,000,000</b>
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	1	15,000,000	15,000,000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 3 days)	Package	360	250,000	90,000,000
	Local transportation for participants	Trip	360	100,000	36,000,000
	Supplies (paper, ballpoint, notes, etc)	Package	360	50,000	18,000,000
<b>2.13</b>	<b>FGD</b>				<b>309,375,000</b>
	FGD in Wards (450 Wards x 1 Times)	Prs/days	4500	50,000	225,000,000
	FGD in Kota/Kab (45 Kota/Kab x 1 Times)	Prs/days	1125	75,000	84,375,000
<b>2.14</b>	<b>Workshop &amp; Disemination inc. material kit</b>				<b>112,500,000</b>
	Workshop Pra Survey (Preparation Criteria of sample location & Survey	Prs/days	60	350,000	21,000,000
	Workshop Findings Result Survey	Prs/days	90	350,000	31,500,000
	Workshop Final Results (Final Report)	Prs/days	120	500,000	60,000,000
<b>2.15</b>	<b>Reporting</b>				<b>20,250,000</b>
	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
<b>GRAND TOTAL</b>				<b>TOTAL</b>	<b>7,516,325,000</b>



**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Impact Evaluation of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03		
		VOL	RATE	AMOUNT
<b>I</b>	<b>REMUNERATION</b>			<b>4,033,500,000</b>
	<b>Professional Staff</b>			<b>2,811,000,000</b>
	Team Leader/ Evaluation or Social Expert	12		
	Co.Team Leader for Evaluation/ Evaluation Expert	12		
	Co.Team Leader for Study/ Study Expert	12		
	Quantitative Evaluation Specialist	12		
	Qualitative Evaluation Specialist	12		
	Sampling Specialist/Statistician	12		
	Econometric Specialist	6		
	Infrastructure Quality Specialist (Civil Engineer)	12		
	Local Government or Public Policy Expert	6		
	Urban Planner Specialist	6		
	Computer Programmer	6		
	<b>Sub-Professional Staff</b>			<b>1,222,500,000</b>
	Data Cleaning Specialist (2 prs; @3 Month)	6		
	Supervisor (15 person; @2Month)	30		
	Junior Researcher (15 person; @2 month)	30		
	Enumerator (45 prs)	45		
	Data Editor (30 prs; @10 days)	300		
	Data Entry Operator (45 prs; @8 days)	360		
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>			<b>2,373,950,000</b>
<b>2.1</b>	<b>Supporting Staff</b>			<b>312,000,000</b>
	Office Manager	12		
	Secretary	12		
	Computer Operator (3 person; @6 months)	24		
	Office Boy	12		
	Security	12		
<b>2.2</b>	<b>Duty Travel</b>			<b>276,900,000</b>
	Transport (at cost) from Jakarta to:			
	Jakarta - NAD	3	4,000,000	12,000,000
	Jakarta - Medan	3	3,800,000	11,400,000
	Jakarta - Pekanbaru	3	2,500,000	7,500,000
	Jakarta - Tanjung Pinang	3	2,500,000	7,500,000
	Jakarta - Padang	3	3,000,000	9,000,000
	Jakarta - Bengkulu	3	2,000,000	6,000,000
	Jakarta - Jambi	3	2,000,000	6,000,000
	Jakarta - Palembang	3	2,000,000	6,000,000
	Jakarta - Pangkal Pinang	3	2,000,000	6,000,000
	Jakarta - Bandar Lampung	3	1,500,000	4,500,000
	Jakarta - Bandung	3	500,000	1,500,000
	Jakarta - Serang	3	500,000	1,500,000
	Jakarta - Pontianak	3	2,000,000	6,000,000
	Jakarta - Tarakan	3	2,500,000	7,500,000
	OSA	225	300,000	67,500,000
	Hotel Accommodation	180	600,000	108,000,000
	Inland Transport	45	200,000	9,000,000
<b>2.3</b>	<b>Office Rental</b>			<b>255,000,000</b>
	Office Space Rental	2040	125,000	255,000,000
<b>2.3</b>	<b>Vehicles Rental</b>			<b>428,750,000</b>
	Jakarta (central office, 2 units x 12 months)	24	7,500,000	180,000,000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	70	500,000	35,000,000

**APPENDIX : D**  
**BREAKDOWN OF COST**  
**Impact Evaluation of NSUP IDB**

NO	DESCRIPTION	AMANDMENT CONTRACT No.03		
		VOL	RATE	AMOUNT
	car rental for Supervisor (15 prs x 1 mth)	15	6,000,000	90,000,000
	motorcycle for enumerator & data editor	1650	75,000	123,750,000
<b>2.4</b>	<b>Communication (telephone, faximili &amp; Internet)</b>			<b>66,000,000</b>
	Telephone (top-up voucher for central & field)	12	4,000,000	48,000,000
	Internet (top-up voucher for central & field)	12	1,500,000	18,000,000
<b>2.5</b>	<b>Utilities Expenses</b>			<b>126,000,000</b>
	Office Supply and Consumable	12	5,000,000	60,000,000
	Computer Supply	12	3,000,000	36,000,000
	Photo Copy Supply	12	2,500,000	30,000,000
<b>2.6</b>	<b>Office Equipment</b>			<b>118,500,000</b>
	<b>B. Field Equipment</b>			
	Computer Notebook (rental) for Supervisor (15 person)	30	600,000	18,000,000
	Computer Notebook (rental) Junior Researcher (30 persons)	60	600,000	36,000,000
	Computer Notebook (rental) Data Entry Opearator (44 persons)	360	75,000	27,000,000
	Computer Notebook (rental) Data Editor (30 persons)	300	75,000	22,500,000
	Printer (rental) for Supervisor (15 Persons)	30	500,000	15,000,000
<b>2.7</b>	<b>Secondary Data</b>	<b>1</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>2.8</b>	<b>Pre-Test Instrument</b>	<b>1</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2.9</b>	<b>Instrument Production</b>			<b>123,800,000</b>
	Fieldwork manual/guideline	116	100,000	11,600,000
	Data processing manual/guideline	116	100,000	11,600,000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	116	50,000	5,800,000
	Questionnaires	4740	20,000	94,800,000
<b>2.10</b>	<b>Delivery Instrument</b>	<b>1</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>2.11</b>	<b>Lumpsum Surveyor</b>			<b>67,500,000</b>
	Collecting Data in Province	1350	50,000	67,500,000
<b>2.12</b>	<b>Recruitment and Training /Refreshing</b>			<b>159,000,000</b>
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	1	15,000,000	15,000,000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 3 days)	360	250,000	90,000,000
	Local transportation for participants	360	100,000	36,000,000
	Supplies (paper, ballpoint, notes, etc)	360	50,000	18,000,000
<b>2.13</b>	<b>FGD</b>			<b>309,375,000</b>
	FGD in Wards (450 Wards x 1 Times)	4500	50,000	225,000,000
	FGD in Kota/Kab (45 Kota/Kab x 1 Times)	1125	75,000	84,375,000
<b>2.14</b>	<b>Workshop &amp; Disemination inc. material kit</b>			<b>51,000,000</b>
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	30	350,000	10,500,000
	Workshop Findings Result Survey	30	350,000	10,500,000
	Workshop Final Results (Final Report)	60	500,000	30,000,000
<b>2.15</b>	<b>Reporting</b>			<b>10,125,000</b>
	Inception Report	15	75,000	1,125,000
	Field Analisis Report	15	100,000	1,500,000
	Proceeding of FGD	15	100,000	1,500,000
	Draft Final Report	15	150,000	2,250,000
	Final Report + CD	15	250,000	3,750,000
	<b>GRAND TOTAL</b>		<b>TOTAL</b>	<b>6,407,450,000</b>