

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
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 : Amandement No.01 - tanggal 31 Mei 2019
Perihal Amandement : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	TOTAL Contract Amandement No.01
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
TOTAL		26.603.095.000

APPENDIX : D
BREAKDOWN OF COST

Baseline Survey of NSUP IDB

NO	DESCRIPTION	AMANDMENT CONTRACT No.01			
		Unit	VOL	RATE	AMOUNT
I	REMUNERATION				2.848.500.000
	Professional Staff				1.626.000.000
	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		
	Sub-Professional Staff				1.222.500.000
	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		
II	DIRECT REIMBURSABLE COST				2.447.325.000
2,1	Supporting Staff				156.000.000
	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		
2,2	Duty Travel				276.900.000
	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
2,3	Office Rental				227.500.000
	Office Space Rental	M2/Month	1020	125.000	127.500.000
	Furniture & Air Conditioner (AC)	LS	1	100.000.000	100.000.000
2,4	Vehicles Rental				341.250.000
	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.01			
		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
2,5	Communication (telephone, faximili & Internet)				33.000.000
	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
2,6	Utilities Expenses				63.000.000
	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
2,7	Office Equipment				338.000.000
	A. Main Equipment				
	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. Field Equipment				
	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
2,7	Secondary Data	LS	1	20.000.000	20.000.000
2,8	Pre-Test Instrument	LS	1	10.000.000	10.000.000
2,9	Instrument Production				250.550.000
	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
2,10	Delivery Instrument	LS	1	40.000.000	40.000.000
2,11	Lumpsum Surveyor				90.000.000
	Collecting Data in Province	Package	1800	50.000	90.000.000
2,12	Recruitment and Training /Refreshing				159.000.000
	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
2,13	FGD				309.375.000
	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
2,14	Workshop & Disemination inc. material kit				112.500.000
	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
2,15	Reporting				20.250.000
	Inception Report	Exemplar	30	75.000	2.250.000

**APPENDIX : D
BREAKDOWN OF COST**

Baseline Survey of NSUP IDB

NO	DESCRIPTION	AMANDMENT CONTRACT No.01			
		Unit	VOL	RATE	AMOUNT
	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
TOTAL					5.295.825.000

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

NO	DESCRIPTION	AMANDMENT CONTRAC		
		Unit	VOL	RATE
I	REMUNERATION			
	Professional Staff			
	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	
	Sub-Professional Staff			
	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	
II	DIRECT REIMBURSABLE COST			
2,1	Supporting Staff			
	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	
2,2	Duty Travel			
	Transport (at cost) from Jakarta to:			
	Jakarta - NAD	Round Trip	3	4.000.000
	Jakarta - Medan	Round Trip	3	3.800.000
	Jakarta - Pekanbaru	Round Trip	3	2.500.000
	Jakarta - Tanjung Pinang	Round Trip	3	2.500.000
	Jakarta - Padang	Round Trip	3	3.000.000
	Jakarta - Bengkulu	Round Trip	3	2.000.000
	Jakarta - Jambi	Round Trip	3	2.000.000
	Jakarta - Palembang	Round Trip	3	2.000.000
	Jakarta - Pangkal Pinang	Round Trip	3	2.000.000
	Jakarta - Bandar Lampung	Round Trip	3	1.500.000
	Jakarta - Bandung	Round Trip	3	500.000
	Jakarta - Serang	Round Trip	3	500.000
	Jakarta - Pontianak	Round Trip	3	2.000.000
	Jakarta - Tarakan	Round Trip	3	2.500.000
	OSA	Prs/days	225	300.000
	Hotel Accommodation	Prs/days	180	600.000
	Inland Transport	trip	45	200.000
2,3	Office Rental			
	Office Space Rental	M2/Month	2040	125.000
2,3	Vehicles Rental			
	Jakarta (central office, 2 units x 12 months)	Month	24	7.500.000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	70	500.000
	car rental for Supervisor (15 prs x 1 mth)	Month	15	6.000.000
	motorcycle for enumerator & data editor	Days	1650	75.000
2,4	Communication (telephone, faximili & Internet)			
	Telephone (top-up voucher for central & field)	Month	12	4.000.000
	Internet (top-up voucher for central & field)	Month	12	1.500.000

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

NO	DESCRIPTION	AMANDMENT CONTRAC		
		Unit	VOL	RATE
2,5	Utilities Expenses			
	Office Supply and Consumable	Month	12	5.000.000
	Computer Supply	Month	12	3.000.000
	Photo Copy Supply	Month	12	2.500.000
2,6	Office Equipment			
	A. Main Equipment			
	Computer Notebook 3 units (purchase)	Unit	3	10.000.000
	B. Field Equipment			
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	30	600.000
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Month	60	600.000
	Computer Notebook (rental) Data Entry Opearator (44 persons)	Unit Day	360	75.000
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	300	75.000
	Printer (rental) for Supervisor (15 Persons)	Unit Month	30	500.000
2,7	Secondary Data	LS	1	20.000.000
2,8	Pre-Test Instrument	LS	1	10.000.000
2,9	Instrument Production			
	Fieldwork manual/guideline	Package	128	100.000
	Data processing manual/guideline	Package	128	100.000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	128	50.000
	Questionnaires	Package	9211	20.000
2,10	Delivery Instrument	LS	1	40.000.000
2,11	Lumpsum Surveyor			
	Collecting Data in Province	Package	1800	50.000
2,12	Recruitment and Training /Refreshing			
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	1	15.000.000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 3 days)	Package	360	250.000
	Local transportation for participants	Trip	360	100.000
	Supplies (paper, ballpoint, notes, etc)	Package	360	50.000
2,13	FGD			
	FGD in Wards (389 Wards x 1 Times)	Prs/days	3890	50.000
	FGD in Kota/Kab (44 Kota/Kab x 1 Times)	Prs/days	1125	75.000
2,14	Workshop & Disemination inc. material kit			
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/days	60	350.000
	Workshop Findings Result Survey	Prs/days	90	350.000
	Workshop Final Results (Final Report)	Prs/days	120	500.000
2,15	Reporting			
	Inception Report	Exemplar	30	75.000
	Field Analisis Report	Exemplar	30	100.000
	Proceeding of FGD	Exemplar	30	100.000
	Draft Final Report	Exemplar	30	150.000
	Final Report + CD	Exemplar	30	250.000
GRAND TOTAL				TOTAL

T No.01
AMOUNT
4.823.500.000
3.301.000.000
1.522.500.000
2.559.995.000
312.000.000
276.900.000
12.000.000
11.400.000
7.500.000
7.500.000
9.000.000
6.000.000
6.000.000
6.000.000
6.000.000
4.500.000
1.500.000
1.500.000
6.000.000
7.500.000
67.500.000
108.000.000
9.000.000
255.000.000
255.000.000
428.750.000
180.000.000
35.000.000
90.000.000
123.750.000
66.000.000
48.000.000
18.000.000

T No.01
AMOUNT
126.000.000
60.000.000
36.000.000
30.000.000
148.500.000
30.000.000
18.000.000
36.000.000
27.000.000
22.500.000
15.000.000
20.000.000
10.000.000
216.220.000
12.800.000
12.800.000
6.400.000
184.220.000
40.000.000
90.000.000
90.000.000
159.000.000
15.000.000
90.000.000
36.000.000
18.000.000
278.875.000
194.500.000
84.375.000
112.500.000
21.000.000
31.500.000
60.000.000
20.250.000
2.250.000
3.000.000
3.000.000
4.500.000
7.500.000
7.383.495.000

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

NO	DESCRIPTION	AMANDMENT CONTRACT No.01			
		Unit	VOL	RATE	AMOUNT
I	REMUNERATION				4.921.500.000
	Professional Staff				3.399.000.000
	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		
	Sub-Professional Staff				1.522.500.000
	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		
II	DIRECT REIMBURSABLE COST				2.594.825.000
2,1	Supporting Staff				312.000.000
	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		
2,2	Duty Travel				276.900.000
	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
2,3	Office Rental				255.000.000
	Office Space Rental	M2/Month	2040	125.000	255.000.000
2,3	Vehicles Rental				428.750.000

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

NO	DESCRIPTION	AMANDMENT CONTRACT No.01			
		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
2,4	Communication (telephone, faximili & Internet)				66.000.000
	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
2,5	Utilities Expenses				126.000.000
	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
2,6	Office Equipment				118.500.000
	B. Field Equipment				
	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
2,7	Secondary Data	LS	1	20.000.000	20.000.000
2,8	Pre-Test Instrument	LS	1	10.000.000	10.000.000
2,9	Instrument Production				250.550.000
	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
2.10	Delivery Instrument	LS	1	40.000.000	40.000.000
2,11	Lumpsum Surveyor				90.000.000
	Collecting Data in Province	Package	1800	50.000	90.000.000
2,12	Recruitment and Training /Refreshing				159.000.000
	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
2,13	FGD				309.375.000
	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
2,14	Workshop & Disemination inc. material kit				112.500.000
	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
2,15	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 TOTAL				TOTAL	7.516.325.000

APPENDIX : D
BREAKDOWN OF COST
Impact Evaluation of NSUP IDB

NO	DESCRIPTION	AMANDMENT CONTRACT No.01		
		VOL	RATE	AMOUNT
I	REMUNERATION			4.033.500.000
	Professional Staff			2.811.000.000
	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		
	Sub-Professional Staff			1.222.500.000
	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		
II	DIRECT REIMBURSABLE COST			2.373.950.000
2,1	Supporting Staff			312.000.000
	Office Manager	12		
	Secretary	12		
	Computer Operator (3 person; @6 months)	24		
	Office Boy	12		
	Security	12		
2,2	Duty Travel			276.900.000
	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
2,3	Office Rental			255.000.000
	Office Space Rental	2040	125.000	255.000.000
2,3	Vehicles Rental			428.750.000
	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.01		
		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
2,4	Communication (telephone, faximili & Internet)			66.000.000
	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
2,5	Utilities Expenses			126.000.000
	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
2,6	Office Equipment			118.500.000
	B. Field Equipment			
	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
2,7	Secondary Data	1	20.000.000	20.000.000
2,8	Pre-Test Instrument	1	10.000.000	10.000.000
2,9	Instrument Production			123.800.000
	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
2,10	Delivery Instrument	1	40.000.000	40.000.000
2,11	Lumpsum Surveyor			67.500.000
	Collecting Data in Province	1350	50.000	67.500.000
2,12	Recruitment and Training /Refreshing			159.000.000
	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
2,13	FGD			309.375.000
	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
2,14	Workshop & Disemination inc. material kit			51.000.000
	Workshop Pra Survey (Preparation Criteria of sample location & Survey	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
2,15	Reporting			10.125.000
	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
	GRAND TOTAL		TOTAL	6.407.450.000