

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor & Periode Invoice : No. 13 Periode (Mei 2019)
 Realisasi Invoice : 05 Agustus 2019
 Nomor Loan : Loan No. IDB Financing IND-174, IND-175, Ind-176.
 Nama Konsultan : PT. Prismaita Cipta Kreasi
 Paket Pekerjaan : Pekerjaan Monitoring and Evaluation Consultant (MEC),
 Intergrated Community Driven Developmen Project (ICDD).
 Nomor & Tanggal Kontrak : HK.02.03/MEC/ICDD-IDB/SATKER-PKP/021/2013, 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO.	KOMPOSISI BIAYA	TOTAL Contract Amount	INVOICE LALU	INVOICE SAAT INI			INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	16.627.000.000	5.060.857.143	-	-	798.500.000	5.859.357.143	10.767.642.857
1.1	Professional Staff	11.137.000.000	4.016.357.143	-	-	376.500.000	4.392.857.143	6.744.142.857
1.2	Sub-Professional Staff	5.490.000.000	1.044.500.000	-	-	422.000.000	1.466.500.000	4.023.500.000
II	DIRECT REIMBURSABLE COST	9.976.095.000	2.526.586.585	-	-	53.654.887	2.580.241.472	7.395.853.528
2.1	Supporting Staff	1.092.000.000	304.857.143	-	-	26.000.000	330.857.143	761.142.857
2.2	Duty Travel	1.107.600.000	74.869.766	-	-	-	74.869.766	1.032.730.234
2.3	Office Rental	992.500.000	582.500.000	-	-	-	582.500.000	410.000.000
2.4	Vehicles Rental	1.627.500.000	181.000.000	-	-	15.000.000	196.000.000	1.431.500.000
2.5	Communication (telephone, faximili & Internet)	231.000.000	26.855.314	-	-	2.154.887	29.010.201	201.989.799
2.6	Utilities Expenses	441.000.000	115.834.362	-	-	10.500.000	126.334.362	314.665.638
2.7	Office Equipment	723.500.000	263.800.000	-	-	-	263.800.000	459.700.000
2.7b	Secondary Data	80.000.000	40.000.000	-	-	-	40.000.000	40.000.000
2.8	Pre-Test Instrument	40.000.000	10.000.000	-	-	-	10.000.000	30.000.000
2.9	Instrument Production	841.120.000	466.770.000	-	-	-	466.770.000	374.350.000
2.10	Delivery Instrument	160.000.000	20.000.000	-	-	-	20.000.000	140.000.000
2.11	Lumpsum Surveyor	337.500.000	-	-	-	-	-	337.500.000
2.12	Recruitment and Training /Refreshing	636.000.000	177.600.000	-	-	-	177.600.000	458.400.000
2.13	FGD	1.207.000.000	209.750.000	-	-	-	209.750.000	997.250.000
2.14	Workshop & Disemination inc. material kit	388.500.000	35.500.000	-	-	-	35.500.000	353.000.000
2.15	Reporting	70.875.000	17.250.000	-	-	-	17.250.000	53.625.000
	TOTAL	26.603.095.000	7.587.443.728	-	-	852.154.887	8.439.598.615	18.163.496.385
	Total Invoice	26.603.095.000	7.587.443.728		852.154.887		8.439.598.615	18.163.496.385
	Potongan Uang Muka	2.660.309.500	936.000.000		72.000.000		1.008.000.000	1.652.309.500
	Jumlah setelah Pot. Uang Muka	23.942.785.500	6.651.443.728		780.154.887		7.431.598.615	16.511.186.885

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
2,4	Vehicles Rental					428.750.000		319.500.000		-		319.500.000		109.250.000
	Jakarta (central office, 2 units)	Month	Month	24	7.500.000	180.000.000	24	180.000.000	-	-	24	180.000.000	-	-
	Outside Jakarta/survey (@ 5 days)	Days	Days	70	500.000	35.000.000	42	21.000.000	-	-	42	21.000.000	28	14.000.000
	Car rental for Supervisor (@ 1 month)	Month	Month	15	6.000.000	90.000.000	13	78.000.000	-	-	13	78.000.000	2	12.000.000
	Motorcycle for enumerator & Data Editor	Days	Days	1650	75.000	123.750.000	540	40.500.000	-	-	540	40.500.000	1.110	83.250.000
2,5	Communication (telephone, faximili & Internet)					66.000.000		27.177.986		-		27.177.986		38.822.014
	Telephone (top-up voucher for central & field)	Month	Month	12	4.000.000	48.000.000	11	9.234.626	-	-	11	9.234.626	1	38.765.374
	Internet (top-up voucher for central & field)	Month	Month	12	1.500.000	18.000.000	12	17.943.360	-	-	12	17.943.360	-	56.640
2,6	Utilities Expenses					126.000.000		115.919.262		-		115.919.262		10.080.738
	Office Supply and Consumable	Month	Month	12	5.000.000	60.000.000	12	55.020.938	-	-	12	55.020.938	-	4.979.062
	Computer Supply	Month	Month	12	3.000.000	36.000.000	12	33.280.467	-	-	12	33.280.467	-	2.719.533
	Photo Copy Supply	Month	Month	12	2.500.000	30.000.000	12	27.617.857	-	-	12	27.617.857	-	2.382.143
2,7	Office Equipment					148.500.000		79.900.000		-		79.900.000		68.600.000
	A. Main Equipment													
	Computer Notebook 18 units (purchase)	Unit	Unit	3	10.000.000	30.000.000	3	30.000.000	-	-	3	30.000.000	-	-
	Computer Desktop 6 units (purchase)	Unit	Unit	0	8.500.000	-	-	-	-	-	-	-	-	-
	Printer Laser Jet 1 unit (purchase)	Unit	Unit	0	2.500.000	-	-	-	-	-	-	-	-	-
	Printer Color A3 1 unit (purchase)	Unit	Unit	0	4.000.000	-	-	-	-	-	-	-	-	-
	Scanner 1 unit (purchase)	Unit	Unit	0	2.000.000	-	-	-	-	-	-	-	-	-
	LCD Projector 1 unit (purchase)	Unit	Unit	0	7.500.000	-	-	-	-	-	-	-	-	-
	B. Field Equipment													
	Computer Notebook (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	600.000	18.000.000	26	15.600.000	-	-	26	15.600.000	4	2.400.000
	Computer Notebook (rental) Junior Researcher Evaluation (30 persons @ 2 month)	Unit Month	Unit Month	60	600.000	36.000.000	13	7.800.000	-	-	13	7.800.000	47	28.200.000
	Computer Notebook (rental) Data Entry Operator (45 persons @ 8 days)	Unit Day	Unit Day	360	75.000	27.000.000	100	7.500.000	-	-	100	7.500.000	260	19.500.000
	Computer Notebook (rental) Data Editor (30 persons @ 10 days)	Unit Day	Unit Day	300	75.000	22.500.000	80	6.000.000	-	-	80	6.000.000	220	16.500.000
	Printer (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	500.000	15.000.000	26	13.000.000	-	-	26	13.000.000	4	2.000.000
2,8	Secondary Data					20.000.000		20.000.000		-		20.000.000		-
	Secondary Data	LS	LS	1	20.000.000	20.000.000	1	20.000.000	-	-	1	20.000.000	-	-
2,9	Pre-Test Instrument					10.000.000		10.000.000		-		10.000.000		-
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	1	10.000.000	-	-	1	10.000.000	-	-
2,10	Instrument Production					216.220.000		216.220.000		-		216.220.000		-
	Fieldwork Manual/guideline for Evaluation Team	Package	Package	128	100.000	12.800.000	128	12.800.000	-	-	128	12.800.000	-	-
	Data Processing manual/guideline for Evaluation Team	Package	Package	128	100.000	12.800.000	128	12.800.000	-	-	128	12.800.000	-	-
	Supplies (paper, ballpoint, note etc) for field work Evaluation Team	Package	Package	128	50.000	6.400.000	128	6.400.000	-	-	128	6.400.000	-	-
	Questionnaires for Evaluation Team	Package	Package	9211	20.000	184.220.000	9.211	184.220.000	-	-	9.211	184.220.000	-	-
2,11	Delivery Instrument Evaluation					40.000.000		40.000.000		-		40.000.000		-
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	1	40.000.000	-	-	1	40.000.000	-	-
2,12	Lumpsum Surveyor					90.000.000		-		-		-		90.000.000
	Collecting data in Province	Package	Package	1800	50.000	90.000.000	-	-	-	-	-	-	1.800	90.000.000
2,13	Recruitment and Training /Refreshing					159.000.000		114.000.000		-		114.000.000		45.000.000
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator	Ls	Ls	1	15.000.000	15.000.000	1	15.000.000	-	-	1	15.000.000	-	-
	Training for Jr Evaluation, Local Enumerator (360 pack)	Package	Package	360	250.000	90.000.000	180	45.000.000	-	-	180	45.000.000	180	45.000.000
	Local transportation for participants	Trip	Trip	360	100.000	36.000.000	360	36.000.000	-	-	360	36.000.000	-	-
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360	50.000	18.000.000	360	18.000.000	-	-	360	18.000.000	-	-
2,14	Focus Group Discussion (FGD)					278.875.000		209.750.000		-		209.750.000		69.125.000
	FGD in Ward	Prs/Days	Prs/Days	3890	50.000	194.500.000	3.790	189.500.000	-	-	3.790	189.500.000	100	5.000.000
	FGD in Kota/Kab (45 Kota/Kab @ 1 time)	Prs/Days	Prs/Days	1125	75.000	84.375.000	270	20.250.000	-	-	270	20.250.000	855	64.125.000
2,15	Workshop & Disemination inc. material kit					112.500.000		10.500.000		-		35.500.000		77.000.000
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/Days	Prs/Days	60	350.000	21.000.000	-	-	-	-	-	-	60	21.000.000
	Workshop Findings Result Survey	Prs/Days	Prs/Days	90	350.000	31.500.000	30	10.500.000	-	-	30	10.500.000	60	21.000.000
	Workshop Final Results (Final Report)	Prs/Days	Prs/Days	120	500.000	60.000.000	-	-	-	-	50	25.000.000	70	35.000.000
2,16	Reporting					20.250.000		8.250.000		-		20.250.000		-
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	30	2.250.000	-	-	30	2.250.000	-	-
	Field Analisis Report	Exemplar	Exemplar	30	100.000	3.000.000	30	3.000.000	-	-	30	3.000.000	-	-
	Proceeding of FGD	Exemplar	Exemplar	30	100.000	3.000.000	30	3.000.000	-	-	30	3.000.000	-	-
	Draft Final Report	Exemplar	Exemplar	30	150.000	4.500.000	-	-	-	-	30	4.500.000	-	-
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	-	-	-	-	30	7.500.000	-	-
	TOTAL :					7.383.495.000		6.002.714.000		-		6.167.214.000		1.216.281.000

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
2,5	Communication (telephone, faximili & Internet)					33.000.000							33.000.000	
	Telephone (top-up voucher for central & field)	Month	Month	6	4.000.000	24.000.000	-	-	-	-	-	-	6	24.000.000
	Internet (top-up voucher for central & field)	Month	Month	6	1.500.000	9.000.000	-	-	-	-	-	-	6	9.000.000
2,6	Utilities Expenses					63.000.000							63.000.000	
	Office Supply and Consumable	Month	Month	6	5.000.000	30.000.000	-	-	-	-	-	-	6	30.000.000
	Computer Supply	Month	Month	6	3.000.000	18.000.000	-	-	-	-	-	-	6	18.000.000
	Photo Copy Supply	Month	Month	6	2.500.000	15.000.000	-	-	-	-	-	-	6	15.000.000
2,7	Office Equipment					338.000.000		219.500.000			219.500.000		118.500.000	
	A. Main Equipment													
	Computer Notebook 18 units (purchase)	Unit	Unit	15	10.000.000	150.000.000	15	150.000.000	-	-	15	150.000.000	-	-
	Computer Desktop 6 units (purchase)	Unit	Unit	6	8.500.000	51.000.000	6	51.000.000	-	-	6	51.000.000	-	-
	Printer Laser Jet 1 unit (purchase)	Unit	Unit	2	2.500.000	5.000.000	2	5.000.000	-	-	2	5.000.000	-	-
	Printer Color A3 1 unit (purchase)	Unit	Unit	1	4.000.000	4.000.000	1	4.000.000	-	-	1	4.000.000	-	-
	Scanner 1 unit (purchase)	Unit	Unit	1	2.000.000	2.000.000	1	2.000.000	-	-	1	2.000.000	-	-
	LCD Projector 1 unit (purchase)	Unit	Unit	1	7.500.000	7.500.000	1	7.500.000	-	-	1	7.500.000	-	-
	B. Field Equipment													
	Computer Notebook (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	600.000	18.000.000	-	-	-	-	-	-	30	18.000.000
	Computer Notebook (rental) Junior Researcher Evaluation (30 persons @ 2 month)	Unit Month	Unit Month	60	600.000	36.000.000	-	-	-	-	-	-	60	36.000.000
	Computer Notebook (rental) Data Entry Operator (45 persons @ 8 days)	Unit Day	Unit Day	360	75.000	27.000.000	-	-	-	-	-	-	360	27.000.000
	Computer Notebook (rental) Data Editor (30 persons @ 10 days)	Unit Day	Unit Day	300	75.000	22.500.000	-	-	-	-	-	-	300	22.500.000
	Printer (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	500.000	15.000.000	-	-	-	-	-	-	30	15.000.000
2,8	Secondary Data					20.000.000							20.000.000	
	Secondary Data	LS	LS	1	20.000.000	20.000.000	-	-	-	-	-	-	1	20.000.000
2,9	Pre-Test Instrument					10.000.000							10.000.000	
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	-	-	-	-	-	-	1	10.000.000
2,10	Instrument Production					250.550.000							250.550.000	
	Fieldwork Manual/guideline for Evaluation Team	Package	Package	143	100.000	14.300.000	-	-	-	-	-	-	143	14.300.000
	Data Processing manual/guideline for Evaluation Team	Package	Package	143	100.000	14.300.000	-	-	-	-	-	-	143	14.300.000
	Supplies (paper, ballpoint, note etc) for field work Evaluation Team	Package	Package	143	50.000	7.150.000	-	-	-	-	-	-	143	7.150.000
	Questionnaires for Evaluation Team	Package	Package	10740	20.000	214.800.000	-	-	-	-	-	-	10.740	214.800.000
2,11	Delivery Instrument Evaluation					40.000.000							40.000.000	
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	-	-	-	-	-	-	1	40.000.000
2,12	Lumpsum Surveyor					90.000.000							90.000.000	
	Collecting data in Province	Package	Package	1800	50.000	90.000.000	-	-	-	-	-	-	1.800	90.000.000
2,13	Recruitment and Training /Refreshing					159.000.000							159.000.000	
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator	Ls	Ls	1	15.000.000	15.000.000	-	-	-	-	-	-	1	15.000.000
	Training for Jr Evaluation, Local Enumerator (360 pack)	Package	Package	360	250.000	90.000.000	-	-	-	-	-	-	360	90.000.000
	Local transportation for participants	Trip	Trip	360	100.000	36.000.000	-	-	-	-	-	-	360	36.000.000
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360	50.000	18.000.000	-	-	-	-	-	-	360	18.000.000
2,14	Focus Group Discussion (FGD)					309.375.000							309.375.000	
	FGD in Ward	Prs/Days	Prs/Days	4500	50.000	225.000.000	-	-	-	-	-	-	4.500	225.000.000
	FGD in Kota/Kab (45 Kota/Kab @ 1 time)	Prs/Days	Prs/Days	1125	75.000	84.375.000	-	-	-	-	-	-	1.125	84.375.000
2,15	Workshop & Disemination inc. material kit					112.500.000							112.500.000	
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/Days	Prs/Days	60	350.000	21.000.000	-	-	-	-	-	-	60	21.000.000
	Workshop Findings Result Survey	Prs/Days	Prs/Days	90	350.000	31.500.000	-	-	-	-	-	-	90	31.500.000
	Workshop Final Results (Final Report)	Prs/Days	Prs/Days	120	500.000	60.000.000	-	-	-	-	-	-	120	60.000.000
2,16	Reporting					20.250.000							20.250.000	
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	-	-	-	-	-	-	30	2.250.000
	Field Analisis Report	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	-	30	3.000.000
	Proceeding of FGD	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	-	30	3.000.000
	Draft Final Report	Exemplar	Exemplar	30	150.000	4.500.000	-	-	-	-	-	-	30	4.500.000
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	-	-	-	-	-	-	30	7.500.000
	TOTAL :					5.343.825.000		447.000.000			447.000.000		4.896.825.000	

BREAKDOWN OF COST

Mid Term Evaluation of NSUP IDB

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
1	REMUNERATION					4.921.500.000		785.500.000		798.500.000		1.584.000.000		3.337.500.000
1.1.1	Professional Staff					3.399.000.000		749.500.000		376.500.000		1.126.000.000		2.273.000.000
	Team Leader/ Evaluation Expert	Ir.Sigit Indarto, M.Si	Prs-Month	12			1		1		2		10	
	Co Team Leader for Evaluation / Evaluation Expert	Dr. Ir. Sigit B Sudjarmo, M.Sc	Prs-Month	12			1		1		2		10	
	Urban Planner for Studies	Hairin Nur, SS	Prs-Month	12			1		1		2		10	
	Quantitative Evaluation Expert	Tia Rostiana, ST	Prs-Month	6			3		1		4		2	
	Qualitative Evaluation Expert	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12			1		1		2		10	
	Infrastructure Expert	Dra. Christina Andys, MT	Prs-Month	12			1		1		2		10	
	Sampling Specialist/Statistician	Ir. Syamsael Hidayat, MM	Prs-Month	12			1		1		2		10	
	Econometric Specialist	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12			1		1		2		10	
	Local Government Expert	Ir. Herman Supriyanto, M.Si	Prs-Month	10			3		1		4		6	
	Computer Programmer	Ir. Premono Adisubroto, MS	Prs-Month	10			3		1		4		6	
	Community Empowerment Expert / Sociology	Yuanitha Chiptasani, ST	Prs-Month	6			3		1		4		2	
	Institutional Expert	Sundarwati Galuh Adjeng	Prs-Month	4			3		1		4		-	
	Microfinance or Entrepreneurship Expert	Maman Suparman,SH, MH	Prs-Month	4			3		1		4		-	
	Training Specialist	Iwan Rudi Saktiawan,S.Si,M.Aq	Prs-Month	4			3		1		4		-	
		Bambang Iswantoro, M.Si	Prs-Month	4			3		1		4		-	
1.1.2	Sub-Professional Staff					1.522.500.000		36.000.000		422.000.000		458.000.000		1.064.500.000
	Field Supervisor (@ 2 Month)	15 Persons	Prs-Month	30			-		15		15		15	
	Junior Researchers/Editor (@ 2 Month)	30 Persons	Prs-Month	60			-		23		23		37	
	Enumerator (@ 1 Month)	45 Persons	Prs-Month	45			-		-		-		45	
	Data Editor (@ 10 Days)		Prs-Day	300			-		-		-		300	
	Data Entry Operator (@ 8 Days)		Prs-Day	360			-		-		-		360	
	Data Cleaning Specialist (@ 2 Persons)	Anang Hendy Pramana SH., MM & Dr. Ridho Bramulya Ikhsan, M.M	Prs-Month	6			3		1		4		2	

NO	URAIAN	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
2	DIRECT REIMBURSABLE COST					2.594.825.000		354.272.428		53.654.887		407.927.315		2.186.897.685
2.1	SUPPORTING STAFF					312.000.000		26.000.000		26.000.000		52.000.000		260.000.000
	Office Manager	Andika	Prs-Month	12	6.000.000	72.000.000	1	6.000.000	1	6.000.000	2	12.000.000	10	60.000.000
	Secretary	Rani Kartika	Prs-Month	12	5.500.000	66.000.000	1	5.500.000	1	5.500.000	2	11.000.000	10	55.000.000
	Computer Operator 1	M.Iksan	Prs-Month	12	4.000.000	48.000.000	1	4.000.000	1	4.000.000	2	8.000.000	10	40.000.000
	Computer Operator 2	Ardi	Prs-Month	12	4.000.000	48.000.000	1	4.000.000	1	4.000.000	2	8.000.000	10	40.000.000
	Office Boy	Fatah	Prs-Month	12	3.250.000	39.000.000	1	3.250.000	1	3.250.000	2	6.500.000	10	32.500.000
	Security	Yatman	Prs-Month	12	3.250.000	39.000.000	1	3.250.000	1	3.250.000	2	6.500.000	10	32.500.000
2.2	Duty Travel					276.900.000		-		-		-		276.900.000
	Transport (at cost) from Jakarta to:													
	1 Jakarta - Banda Aceh	Round Trip	Round Trip	3	4.000.000	12.000.000	-	-	-	-	-	-	3	12.000.000
	2 Jakarta - Medan (Sumatera Utara)	Round Trip	Round Trip	3	3.800.000	11.400.000	-	-	-	-	-	-	3	11.400.000
	3 Jakarta - Pekanbaru (Riau)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3	7.500.000
	4 Jakarta - Tanjung Pinang (KEPRI)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3	7.500.000
	5 Jakarta - Padang (Sumatera Barat)	Round Trip	Round Trip	3	3.000.000	9.000.000	-	-	-	-	-	-	3	9.000.000
	6 Jakarta - Bengkulu (Bengkulu)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3	6.000.000
	7 Jakarta - Jambi (Jambi)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3	6.000.000
	8 Jakarta - Palembang (Sumatera Selatan)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3	6.000.000
	9 Jakarta - Pangkal Pinang (Babel)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3	6.000.000
	10 Jakarta - Bandar Lampung (Lampung)	Round Trip	Round Trip	3	1.500.000	4.500.000	-	-	-	-	-	-	3	4.500.000
	11 Jakarta - Bandung (Jawa Barat)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	-	3	1.500.000
	12 Jakarta - Serang (Banten)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	-	3	1.500.000
	13 Jakarta	Round Trip	Round Trip	3	-	-	-	-	-	-	-	-	3	-
	14 Jakarta - Pontianak (Kalimantan Barat)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3	6.000.000
	15 Jakarta - Tarakan (Kalimantan Utara)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3	7.500.000
	DAILY ALLOWANCE FOR SUPERVISI													
	OSA (@ 5 Days)	Prs/days	Prs/days	225	300.000	67.500.000	-	-	-	-	-	-	225	67.500.000
	Hotel Accommodation (@ 4 Days)	Prs/days	Prs/days	180	600.000	108.000.000	-	-	-	-	-	-	180	108.000.000
	Inland Transport	trip	Trip	45	200.000	9.000.000	-	-	-	-	-	-	45	9.000.000
2.3	Office Rental					255.000.000		-		-		-		255.000.000
	Office Rental (20 Person*6 m2)+50' ... Month)	M2/Month	Month	2040	125.000	255.000.000	-	-	-	-	-	-	2.040	255.000.000
	Furniture and Air Conditioner (AC)	LS	LS	0	100.000.000	-	-	-	-	-	-	-	-	-
2.4	Vehicles Rental					428.750.000		15.000.000		15.000.000		30.000.000		398.750.000
	Jakarta (central office, 2 units)	Month	Month	24	7.500.000	180.000.000	2	15.000.000	2	15.000.000	4	30.000.000	20	150.000.000
	Outside Jakarta/survey (@ 5 days)	Days	Days	70	500.000	35.000.000	-	-	-	-	-	-	70	35.000.000
	Car rental for Supervisor (@ 1 month)	Month	Month	15	6.000.000	90.000.000	-	-	-	-	-	-	15	90.000.000
	Motorcycle for enumerator & Data Editor	Days	Days	1650	75.000	123.750.000	-	-	-	-	-	-	1.650	123.750.000

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
2.5	Communication (telephone, faximili & Internet)					66.000.000		2.107.328		2.154.887		4.262.215		61.737.785
	Telephone (top-up voucher for central & field)	Month	Month	12	4.000.000	48.000.000	1	614.408	1	654.887	2	1.269.295	10	46.730.705
	Internet (top-up voucher for central & field)	Month	Month	12	1.500.000	18.000.000	1	1.492.920	1	1.500.000	2	2.992.920	10	15.007.080
2.6	Utilities Expenses					126.000.000		10.415.100		10.500.000		20.915.100		105.084.900
	Office Supply and Consumable	Month	Month	12	5.000.000	60.000.000	1	4.915.100	1	5.000.000	2	9.915.100	10	50.084.900
	Computer Supply	Month	Month	12	3.000.000	36.000.000	-	3.000.000	1	3.000.000	1	6.000.000	11	30.000.000
	Photo Copy Supply	Month	Month	12	2.500.000	30.000.000	-	2.500.000	1	2.500.000	1	5.000.000	11	25.000.000
2.7	Office Equipment					118.500.000		-		-		-		118.500.000
	A. Main Equipment													
	Computer Notebook 18 units (purchase)	Unit	Unit	0	10.000.000	-	-	-	-	-	-	-	-	-
	Computer Desktop 6 units (purchase)	Unit	Unit	0	8.500.000	-	-	-	-	-	-	-	-	-
	Printer Laser Jet 1 unit (purchase)	Unit	Unit	0	2.500.000	-	-	-	-	-	-	-	-	-
	Printer Color A3 1 unit (purchase)	Unit	Unit	0	4.000.000	-	-	-	-	-	-	-	-	-
	Scanner 1 unit (purchase)	Unit	Unit	0	2.000.000	-	-	-	-	-	-	-	-	-
	LCD Projector 1 unit (purchase)	Unit	Unit	0	7.500.000	-	-	-	-	-	-	-	-	-
	B. Field Equipment													
	Computer Notebook (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	600.000	18.000.000	-	-	-	-	-	-	30	18.000.000
	Computer Notebook (rental) Junior Researcher Evaluation (30 persons @ 2 month)	Unit Month	Unit Month	60	600.000	36.000.000	-	-	-	-	-	-	60	36.000.000
	Computer Notebook (rental) Data Entry Operator (45 persons @ 8 days)	Unit Day	Unit Day	360	75.000	27.000.000	-	-	-	-	-	-	360	27.000.000
	Computer Notebook (rental) Data Editor (30 persons @ 10 days)	Unit Day	Unit Day	300	75.000	22.500.000	-	-	-	-	-	-	300	22.500.000
	Printer (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	500.000	15.000.000	-	-	-	-	-	-	30	15.000.000
2.8	Secondary Data					20.000.000		20.000.000		-		20.000.000		-
	Secondary Data	LS	LS	1	20.000.000	20.000.000	1	20.000.000	-	-	1	20.000.000	-	-
2.9	Pre-Test Instrument					10.000.000		-		-		-		10.000.000
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	-	-	-	-	-	-	1	10.000.000
2.10	Instrument Production					250.550.000		250.550.000		-		250.550.000		-
	Fieldwork Manual/guideline for Evaluation Team	Package	Package	143	100.000	14.300.000	143	14.300.000	-	-	143	14.300.000	-	-
	Data Processing manual/guideline for Evaluation Team	Package	Package	143	100.000	14.300.000	143	14.300.000	-	-	143	14.300.000	-	-
	Supplies (paper, ballpoint, note etc) for field work Evaluation Team	Package	Package	143	50.000	7.150.000	143	7.150.000	-	-	143	7.150.000	-	-
	Questionnaires for Evaluation Team	Package	Package	10740	20.000	214.800.000	10740	214.800.000	-	-	10740	214.800.000	-	-
2.11	Delivery Instrument					40.000.000		-		-		-		40.000.000
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	-	-	-	-	-	-	1	40.000.000
2.12	Lumpsum Surveyor					90.000.000		-		-		-		90.000.000
	Collecting data in Province	Package	Package	1800	50.000	90.000.000	-	-	-	-	-	-	1.800	90.000.000
2.13	Recruitment and Training /Refreshing					159.000.000		30.200.000		-		30.200.000		128.800.000
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator	Ls	Ls	1	15.000.000	15.000.000	1	15.000.000	-	-	1	15.000.000	-	-
	Training for Jr Evaluation, Local Enumerator (360 pack)	Package	Package	360	250.000	90.000.000	38	9.500.000	-	-	38	9.500.000	322	80.500.000
	Local transportation for participants	Trip	Trip	360	100.000	36.000.000	38	3.800.000	-	-	38	3.800.000	322	32.200.000
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360	50.000	18.000.000	38	1.900.000	-	-	38	1.900.000	322	16.100.000
2.14	Focus Group Discussion (FGD)					309.375.000		-		-		-		309.375.000
	FGD in Ward	Prs/Days	Prs/Days	4500	50.000	225.000.000	-	-	-	-	-	-	4.500	225.000.000
	FGD in Kota/Kab (45 Kota/Kab @ 1 time)	Prs/Days	Prs/Days	1125	75.000	84.375.000	-	-	-	-	-	-	1.125	84.375.000
2.15	Workshop & Dissemination inc. material kit					112.500.000		-		-		-		112.500.000
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/Days	Prs/Days	60	350.000	21.000.000	-	-	-	-	-	-	60	21.000.000
	Workshop Findings Result Survey	Prs/Days	Prs/Days	90	350.000	31.500.000	-	-	-	-	-	-	90	31.500.000
	Workshop Final Results (Final Report)	Prs/Days	Prs/Days	120	500.000	60.000.000	-	-	-	-	-	-	120	60.000.000
2.16	Reporting					20.250.000		-		-		-		20.250.000
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	-	-	-	-	-	-	30	2.250.000
	Field Analisis Report	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	-	30	3.000.000
	Proceeding of FGD	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	-	30	3.000.000
	Draft Final Report	Exemplar	Exemplar	30	150.000	4.500.000	-	-	-	-	-	-	30	4.500.000
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	-	-	-	-	-	-	30	7.500.000
	TOTAL :					7.516.325.000		1.139.772.428		852.154.887		1.991.927.315		5.524.397.685