

**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. 14 Periode (Juni 2019)  
**Realisasi Invoice** : 30 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
<b>I</b>	<b>REMUNERATION</b>	<b>16.627.000.000</b>	<b>5.859.357.143</b>	-	-	<b>700.500.000</b>	<b>6.559.857.143</b>	<b>10.067.142.857</b>
1.1	Professional Staff	11.137.000.000	4.392.857.143	-	-	278.500.000	4.671.357.143	6.465.642.857
1,2	Sub-Professional Staff	5.490.000.000	1.466.500.000	-	-	422.000.000	1.888.500.000	3.601.500.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>9.976.095.000</b>	<b>2.580.241.472</b>	-	-	<b>103.744.778</b>	<b>2.683.986.250</b>	<b>7.292.108.750</b>
2.1	Supporting Staff	1.092.000.000	330.857.143	-	-	26.000.000	356.857.143	735.142.857
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	196.000.000	-	-	15.000.000	211.000.000	1.416.500.000
2,5	Telephone (top-up voucher for central & field)	231.000.000	29.010.201	-	-	2.244.778	31.254.979	199.745.021
2,6	Utilities Expenses	441.000.000	126.334.362	-	-	10.500.000	136.834.362	304.165.638
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	-	-	-	50.000.000	50.000.000	287.500.000
2.12	Recruitment and Training /Refreshing	636.000.000	177.600.000	-	-	-	177.600.000	458.400.000
2.13	Focus Group Discussion (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
	<b>TOTAL</b>	<b>26.603.095.000</b>	<b>8.439.598.615</b>	-	-	<b>804.244.778</b>	<b>9.243.843.393</b>	<b>17.359.251.607</b>
	<b>Total Invoice</b>	<b>26.603.095.000</b>	<b>8.439.598.615</b>			<b>804.244.778</b>	<b>9.243.843.393</b>	<b>17.359.251.607</b>
	<b>Potongan Uang Muka</b>	<b>2.660.309.500</b>	<b>1.008.000.000</b>			<b>72.000.000</b>	<b>1.080.000.000</b>	<b>1.580.309.500</b>
	<b>Jumlah setelah Pot. Uang Muka</b>	<b>23.942.785.500</b>	<b>7.431.598.615</b>			<b>732.244.778</b>	<b>8.163.843.393</b>	<b>15.778.942.107</b>

**BREAKDOWN OF COST**

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SIS/
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	
1	<b>REMUNERATION</b>					4.823.500.000		4.275.357.143		-		4.275.357.143	
1.1.1	<b>Professional Staff</b>					3.301.000.000		3.266.857.143		-		3.266.857.143	
	Team Leader/ Evaluation Expert	Ir. Sigit Indarto, M.Si	Prs-Month	12			12		-		12		0
	Co. Team Leader for Evaluation / Evaluation Expert	Dr. Ir. Sigit B Sudjarmo, M.Sc	Prs-Month	12			12		-		12		0
	Co. Team Leader for Studies	Hairin Nur, SS	Prs-Month	12			12		-		12		0
	Urban Planner Specialist	Tia Rostiana, ST	Prs-Month	-			-		-		-		-
	Quantitative Evaluation Expert	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12			12		-		12		0
	Qualitative Evaluation Expert	Dra. Christina Andys, MT	Prs-Month	12			12		-		12		0
	Infrastructure Expert	Ir. Syamsoel Hidayat, MM	Prs-Month	12			12		-		12		0
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12			12		-		12		0
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	10			10		-		10		0
	Local Government Expert	Ir. Premono Adisubroto, MS	Prs-Month	10			10		-		10		0
	Computer Programmer	Yuwanitha Chiptasani, ST	Prs-Month	6			6		-		6		-
	Community Empowerment Expert / Sociology	Sundarwati Galuh Adjeng	Prs-Month	6			6		-		6		-
	Institutional Expert	Maman Suparman,SH.MH	Prs-Month	4			4		-		4		-
	Microfinance or Entrepreneurship Expert	Iwan Rudi Saktiawan,S.Si,M.Ag	Prs-Month	4			4		-		4		-
	Training Specialist	Bambang Iswanto, M.Si	Prs-Month	4			4		-		4		-
1.1.2	<b>Sub-Professional Staff</b>					1.522.500.000		1.008.500.000		-		1.008.500.000	
	Field Supervisor (@ 2 Month)	15 Persons	Prs-Month	30			26		-		26		4
	Junior Researchers/Editor (@ 2 Month)	30 Persons	Prs-Month	60			26		-		26		34
	Enumerator (@ 1 Month)	45 Persons	Prs-Month	45			45		-		45		-
	Data Editor (@ 10 Days)		Prs-Day	300			130		-		130		170
	Data Entry Operator (@ 8 Days)		Prs-Day	360			110		-		110		250
	Data Cleaning Specialist (@ 2 Persons)	Anang Hendy Pramana SH., MM	Prs-Month	6			6		-		6		-

NO	URAIAN	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SIS/	
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.		
2	<b>DIRECT REIMBURSABLE COST</b>					2.559.995.000		1.891.856.857		-		1.891.856.857	
2.1	<b>SUPPOTING STAFF</b>					312.000.000		304.857.143		-		304.857.143	
	Office Manager	Andika	Prs-Month	12	6.000.000	72.000.000	12	71.142.857	-	-	12	71.142.857	0
	Secretary	Rani Kartika	Prs-Month	12	5.500.000	66.000.000	12	65.214.286	-	-	12	65.214.286	0
	Computer Operator 1	M.Iksan	Prs-Month	12	4.000.000	48.000.000	12	47.428.571	-	-	12	47.428.571	0
	Computer Operator 2	Ardi	Prs-Month	12	4.000.000	48.000.000	11	44.000.000	-	-	11	44.000.000	1
	Office Boy	Fatah	Prs-Month	12	3.250.000	39.000.000	12	38.535.714	-	-	12	38.535.714	0
	Security	Yatman	Prs-Month	12	3.250.000	39.000.000	12	38.535.714	-	-	12	38.535.714	0
2	<b>Duty Travel</b>					276.900.000		123.782.466		-		123.782.466	
	<b>Transport (at cost) from Jakarta to:</b>												
1	Jakarta - Banda Aceh	Round Trip	Round Trip	3	4.000.000	12.000.000	-	-	-	-	-	-	3
2	Jakarta - Medan (Sumatera Utara)	Round Trip	Round Trip	3	3.800.000	11.400.000	3	9.237.900	-	-	3	9.237.900	-
3	Jakarta - Pekanbaru (Riau)	Round Trip	Round Trip	3	2.500.000	7.500.000	2	4.614.400	-	-	2	4.614.400	1
4	Jakarta - Tanjung Pinang (KEPRI)	Round Trip	Round Trip	3	2.500.000	7.500.000	3	5.747.000	-	-	3	5.747.000	-
5	Jakarta - Padang (Sumatera Barat)	Round Trip	Round Trip	3	3.000.000	9.000.000	1	2.928.900	-	-	1	2.928.900	2
6	Jakarta - Bengkulu (Bengkulu)	Round Trip	Round Trip	3	2.000.000	6.000.000	3	5.513.400	-	-	3	5.513.400	-
7	Jakarta - Jambi (Jambi)	Round Trip	Round Trip	3	2.000.000	6.000.000	3	5.820.000	-	-	3	5.820.000	-
8	Jakarta - Palembang (Sumatera Selatan)	Round Trip	Round Trip	3	2.000.000	6.000.000	3	4.808.000	-	-	3	4.808.000	-
9	Jakarta - Pangkal Pinang (Babel)	Round Trip	Round Trip	3	2.000.000	6.000.000	1	1.189.054	-	-	1	1.189.054	2
10	Jakarta - Bandar Lampung (Lampung)	Round Trip	Round Trip	3	1.500.000	4.500.000	2	2.645.900	-	-	2	2.645.900	1
11	Jakarta - Bandung (Jawa Barat)	Round Trip	Round Trip	3	500.000	1.500.000	1	500.000	-	-	1	500.000	2
12	Jakarta - Serang (Banten)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	-	3
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	-	-	3	6.000.000	-
15	Jakarta - Tarakan (Kalimantan Utara)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3
	<b>DAILY ALLOWANCE FOR SUPERVISI</b>												
	OSA (@ 5 Days)	Prs/days	Prs/days	225	300.000	67.500.000	95	28.500.000	-	-	95	28.500.000	130
	Hotel Accommodation (@ 4 Days)	Prs/days	Prs/days	180	600.000	108.000.000	72	42.477.912	-	-	72	42.477.912	108
	Inland Transport	trip	Trip	45	200.000	9.000.000	19	3.800.000	-	-	19	3.800.000	26
2	<b>Office Rental</b>					255.000.000		255.000.000		-		255.000.000	
	Office Rental (20 Person*6 m2)+50)*... Month)	M2/Month	Month	2.040	125.000	255.000.000	3.060	255.000.000	-	-	2.040	255.000.000	-

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SIS/
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	
	Furniture and Air Conditioner (AC)	LS	LS	-	100.000.000	-	-	-	-	-	-	-	-
<b>2</b>	<b>Vehicles Rental</b>					<b>428.750.000</b>		<b>319.500.000</b>				<b>319.500.000</b>	
	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
	Car rental for Supervisor (@ 1 month)	Month	Month	15	6.000.000	90.000.000	13	78.000.000	-	-	13	78.000.000	2
	Motorcycle for enumerator & Data Editor	Days	Days	1.650	75.000	123.750.000	540	40.500.000	-	-	540	40.500.000	1.110
<b>3</b>	<b>Communication (telephone, faximili &amp; Internet)</b>					<b>66.000.000</b>		<b>27.177.986</b>				<b>27.177.986</b>	
	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
	Internet (top-up voucher for central & field)	Month	Month	12	1.500.000	18.000.000	12	17.943.360	-	-	12	17.943.360	-
<b>3</b>	<b>Utilities Expenses</b>					<b>126.000.000</b>		<b>115.919.262</b>				<b>115.919.262</b>	
	Office Supply and Consumable	Month	Month	12	5.000.000	60.000.000	12	55.020.938	-	-	12	55.020.938	-
	Computer Supply	Month	Month	12	3.000.000	36.000.000	12	33.280.467	-	-	12	33.280.467	-
	Photo Copy Supply	Month	Month	12	2.500.000	30.000.000	12	27.617.857	-	-	12	27.617.857	-
<b>3</b>	<b>Office Equipment</b>					<b>148.500.000</b>		<b>79.900.000</b>				<b>79.900.000</b>	
	<b>A. Main Equipment</b>												
	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	-	8.500.000	-	-	-	-	-	-	-	-
	Printer Laser Jet 1 unit (purchase)	Unit	Unit	-	2.500.000	-	-	-	-	-	-	-	-
	Printer Color A3 1 unit (purchase)	Unit	Unit	-	4.000.000	-	-	-	-	-	-	-	-
	Scanner 1 unit (purchase)	Unit	Unit	-	2.000.000	-	-	-	-	-	-	-	-
	LCD Projector 1 unit (purchase)	Unit	Unit	-	7.500.000	-	-	-	-	-	-	-	-
	<b>B. Field Equipment</b>												
	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
	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
	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
	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
	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
<b>3</b>	<b>Secondary Data</b>					<b>20.000.000</b>		<b>20.000.000</b>				<b>20.000.000</b>	
	Secondary Data	LS	LS	1	20.000.000	20.000.000	1	20.000.000	-	-	1	20.000.000	-
<b>3</b>	<b>Pre-Test Instrument</b>					<b>10.000.000</b>		<b>10.000.000</b>				<b>10.000.000</b>	
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	1	10.000.000	-	-	1	10.000.000	-
<b>2.10</b>	<b>Instrument Production</b>					<b>216.220.000</b>		<b>216.220.000</b>				<b>216.220.000</b>	
	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	9.211	20.000	184.220.000	9.211	184.220.000	-	-	9.211	184.220.000	-
<b>2.11</b>	<b>Delivery Instrument</b>					<b>40.000.000</b>		<b>40.000.000</b>				<b>40.000.000</b>	
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	1	40.000.000	-	-	1	40.000.000	-
<b>2.12</b>	<b>Lumpsum Surveyor</b>					<b>90.000.000</b>		<b>-</b>				<b>-</b>	
	Collecting data in Province	Package	Package	1.800	50.000	90.000.000	-	-	-	-	-	-	1.800
<b>2</b>	<b>Recruitment and Training /Refreshing</b>					<b>159.000.000</b>		<b>114.000.000</b>				<b>114.000.000</b>	
	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
	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	-
<b>2</b>	<b>Focus Group Discussion (FGD)</b>					<b>278.875.000</b>		<b>209.750.000</b>				<b>209.750.000</b>	
	FGD in Ward	Prs/Days	Prs/Days	3.890	50.000	194.500.000	3.790	189.500.000	-	-	3.790	189.500.000	100
	FGD in Kota/Kab (45 Kota/Kab @ 1 time)	Prs/Days	Prs/Days	1.125	75.000	84.375.000	270	20.250.000	-	-	270	20.250.000	855
<b>2</b>	<b>Workshop &amp; Disemination inc. material kit</b>					<b>112.500.000</b>		<b>35.500.000</b>				<b>35.500.000</b>	
	Workshop Pra Survey (Preparation Criteria of sample location & Survey Instruments)	Prs/Days	Prs/Days	60	350.000	21.000.000	-	-	-	-	-	-	60
	Workshop Findings Result Survey	Prs/Days	Prs/Days	90	350.000	31.500.000	30	10.500.000	-	-	30	10.500.000	60
	Workshop Final Results (Final Report)	Prs/Days	Prs/Days	120	500.000	60.000.000	100	25.000.000	-	-	50	25.000.000	70
<b>2</b>	<b>Reporting</b>					<b>20.250.000</b>		<b>20.250.000</b>				<b>20.250.000</b>	
	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	-

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SIS/
			Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.
	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	60	4.500.000	-	-	30	4.500.000	-
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	60	7.500.000	-	-	30	7.500.000	-
	<b>TOTAL :</b>					<b>7.383.495.000</b>		<b>6.167.214.000</b>		<b>-</b>		<b>6.167.214.000</b>	





<b>A KONTRAK</b>
<b>Amount (Rp)</b>
-
-
-
<b>1.216.281.000</b>

**BREAKDOWN OF COST**  
**BASELINE SURVEY OF NSUP IDB**

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI	
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
<b>1</b>	<b>REMUNERATION</b>					<b>2.848.500.000</b>						
<b>1.1.1</b>	<b>Professional Staff</b>					<b>1.626.000.000</b>						
	Team Leader/ Evaluation Expert	Ir. Sigit Indarto, M.Si	Prs-Month	6	34.000.000	204.000.000	-	-	-	-	-	6
	Co Team Leader for Evaluation / Evaluation Expert	Dr. Ir. Sigit B Sudjalmo, M.Sc	Prs-Month	6	29.000.000	174.000.000	-	-	-	-	-	6
	Co. Team Leader for Studies	Hairin Nur, SS	Prs-Month	6	29.000.000	174.000.000	-	-	-	-	-	6
	Urban Planner Specialist	Tie Rostiana, S.ST	Prs-Month	3	24.500.000	73.500.000	-	-	-	-	-	3
	Quantitative Evaluation Expert	Wahid Sulaiman, S.Si, M.Si	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Qualitative Evaluation Expert	Dra. Christina Andys, MT	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Infrastructure Expert	Ir. Syaensoel Hidayat, MM	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Local Government Expert	Ir. Premono Adisubroto, MS	Prs-Month	6	24.500.000	147.000.000	-	-	-	-	-	6
	Computer Programmer	Yuwanita Chiptasani, ST	Prs-Month	3	15.000.000	45.000.000	-	-	-	-	-	3
	Community Empowerment Expert / Sociology	Sundarwati Galuh Adjeng	Prs-Month	0	24.500.000	-	-	-	-	-	-	-
	Institutional Expert	Maman Suparman,SH,MH	Prs-Month	0	24.500.000	-	-	-	-	-	-	-
	Microfinance or Entrepreneurship Expert	Iwan Rudi Saktiawan,S.Si,M.Aq	Prs-Month	0	24.500.000	-	-	-	-	-	-	-
	Training Specialist	Bambang Iswantoro, M.Si	Prs-Month	3	24.500.000	73.500.000	-	-	-	-	-	3
<b>1.1.2</b>	<b>Sub-Professional Staff</b>					<b>1.222.500.000</b>						
	Field Supervisor (@ 2 Month)	15 Persons	Prs-Month	30	12.000.000	360.000.000	-	-	-	-	-	30
	Junior Researchers/Editor (@ 2 Month)	15 Persons	Prs-Month	30	10.000.000	300.000.000	-	-	-	-	-	30
	Enumerator (@ 1 Month)	45 Persons	Prs-Month	45	6.500.000	292.500.000	-	-	-	-	-	45
	Data Editor (@ 10 Days)		Prs-Day	300	300.000	90.000.000	-	-	-	-	-	300
	Data Entry Operator (@ 8 Days)		Prs-Day	360	300.000	108.000.000	-	-	-	-	-	360
	Data Cleaning Specialist (@ 2 Persons)	Anang Hendy Pramana SH., MM	Prs-Month	6	12.000.000	72.000.000	-	-	-	-	-	6

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI	
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
<b>2</b>	<b>DIRECT REIMBURSABLE COST</b>					<b>2.495.325.000</b>		<b>447.000.000</b>				<b>447.000.000</b>
<b>2.1</b>	<b>SUPPORTING STAFF</b>					<b>204.000.000</b>						
	Office Manager	Andika	Prs-Month	6	6.000.000	36.000.000	-	-	-	-	-	6
	Secretary	Rani Kartika	Prs-Month	6	5.500.000	33.000.000	-	-	-	-	-	6
	Computer Operator 1	M.iksan	Prs-Month	12	4.000.000	48.000.000	-	-	-	-	-	12
	Computer Operator 2	Ardi	Prs-Month	12	4.000.000	48.000.000	-	-	-	-	-	12
	Office Boy	Fatah	Prs-Month	6	3.250.000	19.500.000	-	-	-	-	-	6
	Security	Yatman	Prs-Month	6	3.250.000	19.500.000	-	-	-	-	-	6
<b>2.2</b>	<b>Duty Travel</b>					<b>276.900.000</b>						
	<b>Transport (at cost) from Jakarta to:</b>											
	1 Jakarta - Banda Aceh	Round Trip	Round Trip	3	4.000.000	12.000.000	-	-	-	-	-	3
	2 Jakarta - Medan (Sumatera Utara)	Round Trip	Round Trip	3	3.800.000	11.400.000	-	-	-	-	-	3
	3 Jakarta - Pekanbaru (Riau)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	3
	4 Jakarta - Tanjung Pinang (KEPRI)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	3
	5 Jakarta - Padang (Sumatera Barat)	Round Trip	Round Trip	3	3.000.000	9.000.000	-	-	-	-	-	3
	6 Jakarta - Bengkulu (Bengkulu)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	3
	7 Jakarta - Jambi (Jambi)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	3
	8 Jakarta - Palembang (Sumatera Selatan)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	3
	9 Jakarta - Pangkal Pinang (Babel)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	3
	10 Jakarta - Bandar Lampung (Lampung)	Round Trip	Round Trip	3	1.500.000	4.500.000	-	-	-	-	-	3
	11 Jakarta - Bandung (Jawa Barat)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	3
	12 Jakarta - Serang (Banten)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	3
	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
	15 Jakarta - Tarakan (Kalimantan Utara)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	3
	<b>DAILY ALLOWANCE FOR SUPERVISI</b>											
	OSA (@ 5 Days)	Prs/days	Prs/days	225	300.000	67.500.000	-	-	-	-	-	225
	Hotel Accommodation (@ 4 Days)	Prs/days	Prs/days	180	600.000	108.000.000	-	-	-	-	-	180
	Inland Transport	trip	Trip	45	200.000	9.000.000	-	-	-	-	-	45
<b>2.3</b>	<b>Office Rental</b>					<b>227.500.000</b>		<b>227.500.000</b>				<b>227.500.000</b>
	Office Rental (20 Person*6 m2)+50)*... Month)	M2/Month	Month	1020	125.000	127.500.000	1.020	127.500.000	-	-	1.020	-
	Furniture and Air Conditioner (AC)	LS	LS	1	100.000.000	100.000.000	1	100.000.000	-	-	1	100.000.000
<b>2.4</b>	<b>Vehicles Rental</b>					<b>341.250.000</b>						
	Jakarta (central office, 2 units)	Month	Month	12	7.500.000	90.000.000	-	-	-	-	-	12

NO	URAIAN	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
	Outside Jakarta/survey (@ 5 days)	Days	Days	75	500.000	37.500.000	-	-	-	-	-	75
	Car rental for Supervisor (@ 1 month)	Month	Month	15	6.000.000	90.000.000	-	-	-	-	-	15
	Motorcycle for enumerator & Data Editor	Days	Days	1650	75.000	123.750.000	-	-	-	-	-	1.650

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

SISA KONTRAK
Amount (Rp)
<b>2.848.500.000</b>
<b>1.626.000.000</b>
204.000.000
174.000.000
174.000.000
73.500.000
147.000.000
147.000.000
147.000.000
147.000.000
147.000.000
45.000.000
-
-
-
73.500.000
<b>1.222.500.000</b>
360.000.000
300.000.000
292.500.000
90.000.000
108.000.000
72.000.000

SISA KONTRAK
Amount (Rp)
<b>2.048.325.000</b>
<b>204.000.000</b>
36.000.000
33.000.000
48.000.000
48.000.000
19.500.000
19.500.000
<b>276.900.000</b>
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
-
-
-
<b>341.250.000</b>
90.000.000

SISA KONTRAK	
Amount (Rp)	
	37.500.000
	90.000.000
	123.750.000

SISA KONTRAK
Amount (Rp)
33.000.000
24.000.000
9.000.000
63.000.000
30.000.000
18.000.000
15.000.000
118.500.000
-
-
-
-
-
18.000.000
36.000.000
27.000.000
22.500.000
15.000.000
20.000.000
20.000.000
10.000.000
10.000.000
250.550.000
14.300.000
14.300.000
7.150.000
214.800.000
40.000.000
40.000.000
90.000.000
90.000.000
159.000.000
15.000.000
90.000.000
36.000.000
18.000.000
309.375.000
225.000.000
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
4.896.825.000



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)
	LCD Projector 1 unit (purchase)	Unit	Unit	0	7.500.000	-	-	-	-	-	-	-	-	-
	<b>B. Field Equipment</b>													
	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
	<b>2.8 Secondary Data</b>					<b>20.000.000</b>		<b>20.000.000</b>					<b>20.000.000</b>	
	Secondary Data	LS	LS	1	20.000.000	20.000.000	1	20.000.000	-	-	1	20.000.000	-	-
	<b>2.9 Pre-Test Instrument</b>					<b>10.000.000</b>								<b>10.000.000</b>
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	-	-	-	-	-	-	1	10.000.000
	<b>2.10 Instrument Production</b>					<b>250.550.000</b>		<b>250.550.000</b>						
	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	10.740	214.800.000	-	-	10.740	214.800.000	-	-
	<b>2.11 Delivery Instrument</b>					<b>40.000.000</b>								<b>40.000.000</b>
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	-	-	-	-	-	-	1	40.000.000
	<b>2.12 Lumpsum Surveyor</b>					<b>90.000.000</b>				<b>50.000.000</b>		<b>50.000.000</b>		<b>40.000.000</b>
	Collecting data in Province	Package	Package	1800	50.000	90.000.000	-	-	1.000	50.000.000	1.000	50.000.000	800	40.000.000
	<b>2.13 Recruitment and Training/Refreshing</b>					<b>159.000.000</b>		<b>30.200.000</b>				<b>30.200.000</b>		<b>128.800.000</b>
	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
	<b>2.14 Focus Group Discussion (FGD)</b>					<b>309.375.000</b>								<b>309.375.000</b>
	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
	<b>2.15 Workshop &amp; Disemination inc. material kit</b>					<b>112.500.000</b>								<b>112.500.000</b>
	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
	<b>2.16 Reporting</b>					<b>20.250.000</b>								<b>20.250.000</b>
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	-	-	-	-	-	-	30	2.250.000
	Field Analysis 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
	<b>TOTAL :</b>					<b>7.516.325.000</b>		<b>1.991.927.315</b>		<b>804.244.778</b>		<b>2.796.172.093</b>		<b>4.720.152.907</b>

**BREAKDOWN OF COST**

**Mid Term Evaluation of NSUP IDB**

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		S
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	
<b>1</b>	<b>REMUNERATION</b>					<b>4.921.500.000</b>		<b>1.584.000.000</b>		<b>290.500.000</b>		<b>1.874.500.000</b>	
<b>1.1.1</b>	<b>Professional Staff</b>					<b>3.399.000.000</b>		<b>1.126.000.000</b>		<b>278.500.000</b>		<b>1.404.500.000</b>	
	Team Leader/ Evaluation Expert	Ir. Sigit Indarto, M.Si	Prs-Month	12	34.000.000	408.000.000	2	68.000.000	1	34.000.000	3	102.000.000	9
	Co Team Leader for Evaluation / Evaluation Expert	Dr. Ir. Sigit B Sudjarmo, M.Sc	Prs-Month	12	29.000.000	348.000.000	2	58.000.000	1	29.000.000	3	87.000.000	9
	Co. Team Leader for Studies	Hairin Nur, SS	Prs-Month	12	29.000.000	348.000.000	2	58.000.000	1	29.000.000	3	87.000.000	9
	Urban Planner Specialist	Tia Rostiana, ST	Prs-Month	6	24.500.000	147.000.000	4	98.000.000	1	24.500.000	5	122.500.000	1
	Quantitative Evaluation Expert	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12	24.500.000	294.000.000	2	49.000.000	1	24.500.000	3	73.500.000	9
	Qualitative Evaluation Expert	Dra. Christina Andys, MT	Prs-Month	12	24.500.000	294.000.000	2	49.000.000	1	24.500.000	3	73.500.000	9
	Infrastructure Expert	Ir. Syamsael Hidayat, MM	Prs-Month	12	24.500.000	294.000.000	2	49.000.000	1	24.500.000	3	73.500.000	9
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12	24.500.000	294.000.000	2	49.000.000	1	24.500.000	3	73.500.000	9
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	10	24.500.000	245.000.000	4	98.000.000	1	24.500.000	5	122.500.000	5
	Local Government Expert	Ir. Premono Adisubroto, MS	Prs-Month	10	24.500.000	245.000.000	4	98.000.000	1	24.500.000	5	122.500.000	5
	Computer Programmer	Yuwaniha Chaptasani, ST	Prs-Month	6	15.000.000	90.000.000	4	60.000.000	1	15.000.000	5	75.000.000	1
	Community Empowerment Expert / Sociology	Sundarwati Galuh Adjeng	Prs-Month	4	24.500.000	98.000.000	4	98.000.000	-	-	4	98.000.000	-
	Institutional Expert	Maman Suparman,SH,MM	Prs-Month	4	24.500.000	98.000.000	4	98.000.000	-	-	4	98.000.000	-
	Microfinance or Entrepreneurship Expert	Iwan Rudi Saktiawan,S.Si,M.Aq	Prs-Month	4	24.500.000	98.000.000	4	98.000.000	-	-	4	98.000.000	-
	Training Specialist	Bambang Iswantoro, M.Si	Prs-Month	4	24.500.000	98.000.000	4	98.000.000	-	-	4	98.000.000	-
<b>1.1.2</b>	<b>Sub-Professional Staff</b>					<b>1.522.500.000</b>		<b>458.000.000</b>		<b>12.000.000</b>		<b>470.000.000</b>	
	Field Supervisor (@ 2 Month)	15 Persons	Prs-Month	30	12.000.000	360.000.000	15	180.000.000	-	-	15	180.000.000	15
	Junior Researchers/Editor (@ 2 Month)	30 Persons	Prs-Month	60	10.000.000	600.000.000	23	230.000.000	-	-	23	230.000.000	37
	Enumerator (@ 1 Month)	45 Persons	Prs-Month	45	6.500.000	292.500.000	-	-	-	-	-	-	45
	Data Editor (@ 10 Days)		Prs-Day	300	300.000	90.000.000	-	-	-	-	-	-	300
	Data Entry Operator (@ 8 Days)		Prs-Day	360	300.000	108.000.000	-	-	-	-	-	-	360
	Data Cleaning Specialist (@ 2 Persons)	Anang Hendy Pramana SH, MM	Prs-Month	6	12.000.000	72.000.000	4	48.000.000	1	12.000.000	5	60.000.000	1

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		S
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	
<b>2</b>	<b>DIRECT REIMBURSABLE COST</b>					<b>2.594.825.000</b>		<b>407.927.315</b>		<b>53.744.778</b>		<b>461.672.093</b>	
<b>2.1</b>	<b>SUPPORTING STAFF</b>					<b>312.000.000</b>		<b>52.000.000</b>		<b>26.000.000</b>		<b>78.000.000</b>	
	Office Manager	Andika	Prs-Month	12	6.000.000	72.000.000	2	12.000.000	1	6.000.000	3	18.000.000	9
	Secretary	Rani Kartika	Prs-Month	12	5.500.000	66.000.000	2	11.000.000	1	5.500.000	3	16.500.000	9
	Computer Operator 1	M.Iksan	Prs-Month	12	4.000.000	48.000.000	2	8.000.000	1	4.000.000	3	12.000.000	9
	Computer Operator 2	Ardi	Prs-Month	12	4.000.000	48.000.000	2	8.000.000	1	4.000.000	3	12.000.000	9
	Office Boy	Fatah	Prs-Month	12	3.250.000	39.000.000	2	6.500.000	1	3.250.000	3	9.750.000	9
	Security	Yatman	Prs-Month	12	3.250.000	39.000.000	2	6.500.000	1	3.250.000	3	9.750.000	9
<b>2.2</b>	<b>Duty Travel</b>					<b>276.900.000</b>		-		-		-	
	Transport (at cost) from Jakarta to:												
	1 Jakarta - Banda Aceh	Round Trip	Round Trip	3	4.000.000	12.000.000	-	-	-	-	-	-	3
	2 Jakarta - Medan (Sumatera Utara)	Round Trip	Round Trip	3	3.800.000	11.400.000	-	-	-	-	-	-	3
	3 Jakarta - Pekanbaru (Riau)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3
	4 Jakarta - Tanjung Pinang (KEPRI)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3
	5 Jakarta - Padang (Sumatera Barat)	Round Trip	Round Trip	3	3.000.000	9.000.000	-	-	-	-	-	-	3
	6 Jakarta - Bengkulu (Bengkulu)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3
	7 Jakarta - Jambi (Jambi)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3
	8 Jakarta - Palembang (Sumatera Selatan)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3
	9 Jakarta - Pangkal Pinang (Babel)	Round Trip	Round Trip	3	2.000.000	6.000.000	-	-	-	-	-	-	3
	10 Jakarta - Bandar Lampung (Lampung)	Round Trip	Round Trip	3	1.500.000	4.500.000	-	-	-	-	-	-	3
	11 Jakarta - Bandung (Jawa Barat)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	-	3
	12 Jakarta - Serang (Banten)	Round Trip	Round Trip	3	500.000	1.500.000	-	-	-	-	-	-	3
	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
	15 Jakarta - Tarakan (Kalimantan Utara)	Round Trip	Round Trip	3	2.500.000	7.500.000	-	-	-	-	-	-	3
	<b>DAILY ALLOWANCE FOR SUPERVISI</b>												
	OSA (@ 5 Days)	Prs/days	Prs/days	225	300.000	67.500.000	-	-	-	-	-	-	225
	Hotel Accommodation (@ 4 Days)	Prs/days	Prs/days	180	600.000	108.000.000	-	-	-	-	-	-	180
	Inland Transport	trip	Trip	45	200.000	9.000.000	-	-	-	-	-	-	45
<b>2.3</b>	<b>Office Rental</b>					<b>255.000.000</b>		-		-		-	
	Office Rental (20 Person*6 m2)*50*... Month)	M2/Month	Month	2040	125.000	255.000.000	-	-	-	-	-	-	2.040
	Furniture and Air Conditioner (AC)	LS	LS	0	100.000.000	-	-	-	-	-	-	-	-
<b>2.4</b>	<b>Vehicles Rental</b>					<b>428.750.000</b>		<b>30.000.000</b>		<b>15.000.000</b>		<b>45.000.000</b>	
	Jakarta (central office, 2 units)	Month	Month	24	7.500.000	180.000.000	4	30.000.000	2	15.000.000	6	45.000.000	18

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		S
		Personel	Unit	Vol.	Rate (Rp.)	Total Amount (Rp.)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	
	Outside Jakarta/survey (@ 5 days)	Days	Days	70	500.000	35.000.000	-	-	-	-	-	70	
	Car rental for Supervisor (@ 1 month)	Month	Month	15	6.000.000	90.000.000	-	-	-	-	-	15	
	Motorcycle for enumerator & Data Editor	Days	Days	1650	75.000	123.750.000	-	-	-	-	-	1.650	
<b>2,5</b>	<b>Communication (telephone, faximili &amp; Internet)</b>					<b>66.000.000</b>		<b>4.262.215</b>		<b>2.244.778</b>		<b>6.506.993</b>	
	Telephone (top-up voucher for central & field)	Month	Month	12	4.000.000	48.000.000	2	1.269.295	1	744.778	3	2.014.073	
	Internet (top-up voucher for central & field)	Month	Month	12	1.500.000	18.000.000	2	2.992.920	1	1.500.000	3	4.492.920	
<b>2,6</b>	<b>Utilities Expenses</b>					<b>126.000.000</b>		<b>20.915.100</b>		<b>10.500.000</b>		<b>31.415.100</b>	
	Office Supply and Consumable	Month	Month	12	5.000.000	60.000.000	2	9.915.100	1	5.000.000	3	14.915.100	
	Computer Supply	Month	Month	12	3.000.000	36.000.000	-	6.000.000	1	3.000.000	1	9.000.000	
	Photo Copy Supply	Month	Month	12	2.500.000	30.000.000	-	5.000.000	1	2.500.000	1	7.500.000	
<b>2,7</b>	<b>Office Equipment</b>					<b>118.500.000</b>		-		-		-	
	<b>A. Main Equipment</b>												
	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>B. Field Equipment</b>												
	Computer Notebook (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	600.000	18.000.000	-	-	-	-	-	30	
	Computer Notebook (rental) Junior Researcher Evaluation (30 persons @ 2 month)	Unit Month	Unit Month	60	600.000	36.000.000	-	-	-	-	-	60	
	Computer Notebook (rental) Data Entry Operator (45 persons @ 8 days)	Unit Day	Unit Day	360	75.000	27.000.000	-	-	-	-	-	360	
	Computer Notebook (rental) Data Editor (30 persons @ 10 days)	Unit Day	Unit Day	300	75.000	22.500.000	-	-	-	-	-	300	
	Printer (rental) for Supervisor (15 persons @ 2 month)	Unit Month	Unit Month	30	500.000	15.000.000	-	-	-	-	-	30	
<b>2,8</b>	<b>Secondary Data</b>					<b>20.000.000</b>		<b>20.000.000</b>		-		<b>20.000.000</b>	
	Secondary Data	LS	LS	1	20.000.000	20.000.000	1	20.000.000	-	-	1	20.000.000	
<b>2,9</b>	<b>Pre-Test Instrument</b>					<b>10.000.000</b>		-		-		-	
	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	-	-	-	-	-	1	
<b>2,10</b>	<b>Instrument Production</b>					<b>250.550.000</b>		<b>250.550.000</b>		-		<b>250.550.000</b>	
	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	10.740	214.800.000	-	-	10.740	214.800.000	
<b>2,11</b>	<b>Delivery Instrument</b>					<b>40.000.000</b>		-		-		-	
	Evaluation	Ls	Ls	1	40.000.000	40.000.000	-	-	-	-	-	1	
<b>2,12</b>	<b>Lumpsum Surveyor</b>					<b>90.000.000</b>		-		-		-	
	Collecting data in Province	Package	Package	1800	50.000	90.000.000	-	-	-	-	-	1.800	
<b>2,13</b>	<b>Recruitment and Training /Refreshing</b>					<b>159.000.000</b>		<b>30.200.000</b>		-		<b>30.200.000</b>	
	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	
	Local transportation for participants	Trip	Trip	360	100.000	36.000.000	38	3.800.000	-	-	38	3.800.000	
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360	50.000	18.000.000	38	1.900.000	-	-	38	1.900.000	
<b>2,14</b>	<b>Focus Group Discussion (FGD)</b>					<b>309.375.000</b>		-		-		-	
	FGD in Ward	Prs/Days	Prs/Days	4500	50.000	225.000.000	-	-	-	-	-	4.500	
	FGD in Kota/Kab (45 Kota/Kab @ 1 time)	Prs/Days	Prs/Days	1125	75.000	84.375.000	-	-	-	-	-	1.125	
<b>2,15</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	Prs/Days	60	350.000	21.000.000	-	-	-	-	-	60	
	Workshop Findings Result Survey	Prs/Days	Prs/Days	90	350.000	31.500.000	-	-	-	-	-	90	
	Workshop Final Results (Final Report)	Prs/Days	Prs/Days	120	500.000	60.000.000	-	-	-	-	-	120	
<b>2,16</b>	<b>Reporting</b>					<b>20.250.000</b>		-		-		-	
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	-	-	-	-	-	30	
	Field Analisis Report	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	30	
	Proceeding of FGD	Exemplar	Exemplar	30	100.000	3.000.000	-	-	-	-	-	30	
	Draft Final Report	Exemplar	Exemplar	30	150.000	4.500.000	-	-	-	-	-	30	
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	-	-	-	-	-	30	
	<b>TOTAL :</b>					<b>7.516.325.000</b>		<b>1.991.927.315</b>		<b>344.244.778</b>		<b>2.336.172.093</b>	

ISA KONTRAK	
Amount (Rp)	
	<b>3.047.000.000</b>
	<b>1.994.500.000</b>
	306.000.000
	261.000.000
	261.000.000
	24.500.000
	220.500.000
	220.500.000
	220.500.000
	220.500.000
	122.500.000
	122.500.000
	15.000.000
	-
	-
	-
	-
	<b>1.052.500.000</b>
	180.000.000
	370.000.000
	292.500.000
	90.000.000
	108.000.000
	12.000.000

ISA KONTRAK	
Amount (Rp)	
	<b>2.133.152.907</b>
	<b>234.000.000</b>
	54.000.000
	49.500.000
	36.000.000
	36.000.000
	29.250.000
	29.250.000
	<b>276.900.000</b>
	12.000.000
	11.400.000
	7.500.000
	7.500.000
	9.000.000
	6.000.000
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	6.000.000
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	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
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	255.000.000
	-
	<b>383.750.000</b>
	135.000.000

ISA KONTRAK
Amount (Rp)
35.000.000
90.000.000
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<b>59.493.007</b>
45.985.927
13.507.080
<b>94.584.900</b>
45.084.900
27.000.000
22.500.000
<b>118.500.000</b>
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<b>40.000.000</b>
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<b>90.000.000</b>
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<b>128.800.000</b>
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80.500.000
32.200.000
16.100.000
<b>309.375.000</b>
225.000.000
84.375.000
<b>112.500.000</b>
21.000.000
31.500.000
60.000.000
<b>20.250.000</b>
2.250.000
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4.500.000
7.500.000
<b>5.180.152.907</b>