

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice

: No. 02 Periode (Juni 2018)

Realisasi Invoice

: 04 Oktober 2018

Nomor Loan

: Loan No. NSUP 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	Contract Amount 2018	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>I</b>	<b>REMUNERATION</b>	<b>2.848.500.000</b>	<b>443.857.143</b>	<b>239.000.000</b>	<b>682.857.143</b>	<b>15.944.142.857</b>
1.1	Professional Staff & Sub-Professional Staff	2.848.500.000	443.857.143	239.000.000	682.857.143	15.944.142.857
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>2.447.325.000</b>	<b>439.194.169</b>	<b>153.437.417</b>	<b>592.631.586</b>	<b>9.383.463.414</b>
2.1	Supporting Staff	156.000.000	44.857.143	26.000.000	70.857.143	1.021.142.857
2.2	Duty Travel	276.900.000	-	-	-	1.107.600.000
2.3	Office Rental	227.500.000	127.500.000	100.000.000	227.500.000	765.000.000
2.4	Vehicles Rental	341.250.000	30.000.000	15.000.000	45.000.000	1.582.500.000
2,5	Communication (telephone, faximili & Internet)	33.000.000	3.277.502	1.937.417	5.214.919	225.785.081
2,6	Utilities Expenses	63.000.000	11.809.524	10.500.000	22.309.524	418.690.476
2,7a	Office Equipment	338.000.000	219.500.000	-	219.500.000	504.000.000
2.7b	Secondary Data	20.000.000	-	-	-	80.000.000
2.8	Pre-Test Instrument	10.000.000	-	-	-	40.000.000
2.9	Instrument Production	250.550.000	-	-	-	841.120.000
2.10	Delivery Instrument	40.000.000	-	-	-	160.000.000
2.11	Lumpsum Surveyor	90.000.000	-	-	-	337.500.000
2.12	Recruitment and Training /Refreshing	159.000.000	-	-	-	636.000.000
2.13	FGD	309.375.000	-	-	-	1.207.000.000
2,14	Workshop & Disemination inc. material kit	112.500.000	-	-	-	388.500.000
2,15	Reporting	20.250.000	2.250.000	-	2.250.000	68.625.000
	<b>TOTAL</b>	<b>5.295.825.000</b>	<b>883.051.312</b>	<b>392.437.417</b>	<b>1.275.488.729</b>	<b>25.327.606.271</b>
	<b>GRAND TOTAL ( USD )</b>	<b>392.283</b>	<b>65.411</b>	<b>29.069</b>	<b>94.481</b>	<b>1.876.119</b>
	<b>Total Invoice</b>	<b>5.295.825.000</b>	<b>883.051.312</b>	<b>392.437.417</b>	<b>1.275.488.729</b>	<b>25.327.606.271</b>
	<b>Potongan Uang Muka</b>	<b>-</b>	<b>144.000.000</b>	<b>72.000.000</b>	<b>216.000.000</b>	<b>2.444.309.500</b>
	<b>Jumlah setelah Pot. Uang Muka</b>	<b>5.295.825.000</b>	<b>739.051.312</b>	<b>320.437.417</b>	<b>1.059.488.729</b>	<b>22.883.296.771</b>

**BREAKDOWN OF COST**

NO	POSISI	NAMA	Unit	CONTRACT AMOUNT 2018			INVOICE LALU		INVOICE SAAT INI		INVOICE SD SAAT INI		SISA KONTRAK	
				VOL	RATE	AMOUNT	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
<b>I</b>	<b>REMUNERATION</b>					<b>4.331.500.000</b>		<b>443.857.143</b>		<b>239.000.000</b>		<b>682.857.143</b>		<b>3.648.642.857</b>
	<b>Professional Staff</b>					<b>3.109.000.000</b>		<b>443.857.143</b>		<b>239.000.000</b>		<b>682.857.143</b>		<b>2.426.142.857</b>
	Team Leader/ Evaluation or Social Expert	Ir.Sigit Indarto, M.Si	Prs-Month	12			1,857		1		2,857		9,143	
	Co.Team Leader for Evaluation/ Evaluation Expert	Dr. Ir. Sigit B Sudjalmo, M.Sc	Prs-Month	12			1,857		1		2,857		9,143	
	Co.Team Leader for Study/ Study Expert	Hairin Nur, SS	Prs-Month	12			1,857		1		2,857		9,143	
	Quantitative Evaluation Specialist	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12			1,857		1		2,857		9,143	
	Qualitative Evaluation Specialist	Dra. Christina Andys, MT	Prs-Month	12			1,857		1		2,857		9,143	
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12			1,857		1		2,857		9,143	
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	10			1,857		1		2,857		7,143	
	Infrastructure Quality Specialist (Civil Engineer)	Ir. Syamsuel Hidayat, MM	Prs-Month	12			1,857		1		2,857		9,143	
	Local Government or Public Policy Expert	Ir. Premono Adisubroto, MS	Prs-Month	10			1,857		1		2,857		7,143	
	Community Empowerment Specialist		Prs-Month	6			0		0		0		6	
	Computer Programmer	Yuwaniha Chiptasani, ST	Prs-Month	3			0		0		0		3	
	Urban Planner Specialist	Tia Rostiana	Prs-Month	3			0		0		0		3	
	Training Specialist	Bambang Iswanto, M.Si	Prs-Month	3			0		0		0		3	
	<b>Sub-Professional Staff</b>					<b>1.222.500.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>1.222.500.000</b>
	Data Cleaning Specialist (2 prs; @3 Month)	Anang Hendy Pramana SH., MM & Dr. Ridho Bramulya Ikhsan, M.M	Prs-Month	6			0				0		6	
	Supervisor (15 person; @2Month)		Prs-Month	30			0		0		0		30	
	Junior Researcher (15 person; @2 month)		Prs-Month	30			0		0		0		30	
	Enumerator (45 prs)		Prs-Month	45			0				0		45	
	Data Editor (30 prs; @10 days)		Prs-Day	300			0				0		300	
	Data Entry Operator (45 prs; @8 days)		Prs-Day	360			0				0		360	
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>					<b>2.447.325.000</b>		<b>439.194.169</b>		<b>154.567.667</b>		<b>590.381.586</b>		<b>1.854.693.414</b>
<b>2,1</b>	<b>Supporting Staff</b>					<b>156.000.000</b>		<b>44.857.143</b>		<b>26.000.000</b>		<b>70.857.143</b>		<b>85.142.857</b>
	Office Manager	Andika	Prs-Month	6			1,857		1		2,857		3,143	
	Secretary	Rani Kartika	Prs-Month	6			1,857		1		2,857		3,143	
	Computer Operator (3 person; @6 months)	M.Iksan / Ardi /	Prs-Month	12			2,857		2		4,857		7,143	
	Office Boy	Fatah	Prs-Month	6			1,857		1		2,857		3,143	
	Security	Yatman	Prs-Month	6			1,857		1		2,857		3,143	
<b>2,2</b>	<b>Duty Travel</b>					<b>276.900.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>276.900.000</b>
	Transport (at cost) from Jakarta to:													
	Jakarta - NAD	Round Trip	Round Trip	3	4.000.000	12.000.000	0	-	0	-	0	-	3	12.000.000
	Jakarta - Medan	Round Trip	Round Trip	3	3.800.000	11.400.000	0	-	0	-	0	-	3	11.400.000
	Jakarta - Pekanbaru	Round Trip	Round Trip	3	2.500.000	7.500.000	0	-	0	-	0	-	3	7.500.000
	Jakarta - Tanjung Pinang	Round Trip	Round Trip	3	2.500.000	7.500.000	0	-	0	-	0	-	3	7.500.000
	Jakarta - Padang	Round Trip	Round Trip	3	3.000.000	9.000.000	0	-	0	-	0	-	3	9.000.000
	Jakarta - Bengkulu	Round Trip	Round Trip	3	2.000.000	6.000.000	0	-	0	-	0	-	3	6.000.000
	Jakarta - Jambi	Round Trip	Round Trip	3	2.000.000	6.000.000	0	-	0	-	0	-	3	6.000.000
	Jakarta - Palembang	Round Trip	Round Trip	3	2.000.000	6.000.000	0	-	0	-	0	-	3	6.000.000
	Jakarta - Pangkal Pinang	Round Trip	Round Trip	3	2.000.000	6.000.000	0	-	0	-	0	-	3	6.000.000
	Jakarta - Bandar Lampung	Round Trip	Round Trip	3	1.500.000	4.500.000	0	-	0	-	0	-	3	4.500.000
	Jakarta - Bandung	Round Trip	Round Trip	3	500.000	1.500.000	0	-	0	-	0	-	3	1.500.000
	Jakarta - Serang	Round Trip	Round Trip	3	500.000	1.500.000	0	-	0	-	0	-	3	1.500.000
	Jakarta - Pontianak	Round Trip	Round Trip	3	2.000.000	6.000.000	0	-	0	-	0	-	3	6.000.000
	Jakarta - Tarakan	Round Trip	Round Trip	3	2.500.000	7.500.000	0	-	0	-	0	-	3	7.500.000
	OSA	Prs/days	Prs/days	225	300.000	67.500.000	0	-	0	-	0	-	225	67.500.000
	Hotel Accommodation	Prs/days	Prs/days	180	600.000	108.000.000	0	-	0	-	0	-	180	108.000.000
	Inland Transport	trip	trip	45	200.000	9.000.000	0	-	0	-	0	-	45	9.000.000
<b>2,3</b>	<b>Office Rental</b>					<b>227.500.000</b>	<b>0</b>	<b>127.500.000</b>		<b>100.000.000</b>		<b>227.500.000</b>		<b>-</b>
	Office Space Rental	M2/Month	M2/Month	1020	125.000	127.500.000	1020	127.500.000			1020	127.500.000	0	-
	Furniture & Air Conditioner (AC)	LS	LS	1	100.000.000	100.000.000	0	-		100.000.000	0	100.000.000	1	-
<b>2,4</b>	<b>Vehicles Rental</b>					<b>341.250.000</b>	<b>0</b>	<b>30.000.000</b>		<b>15.000.000</b>		<b>45.000.000</b>		<b>296.250.000</b>
	Jakarta (central office, 2 units x 6 months)	Month	Month	12	7.500.000	90.000.000	4	30.000.000	2	15.000.000	6	45.000.000	6	45.000.000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	Days	75	500.000	37.500.000	0	-	0	-	0	-	75	37.500.000

NO	POSISI	NAMA	Unit	CONTRACT AMOUNT 2018			INVOICE LALU		INVOICE SAAT INI		INVOICE SD SAAT INI		SISA KONTRAK	
				VOL	RATE	AMOUNT	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
	car rental for Supervisor (15 prs x 1 mth)	Month	Month	15	6.000.000	90.000.000	0	-	0	-	0	-	15	90.000.000
	motorcycle for enumerator & data editor	Days	Days	1650	75.000	123.750.000	0	-	-	-	0	-	1650	123.750.000
<b>2.5</b>	<b>Communication (telephone, faximili &amp; Internet)</b>					<b>33.000.000</b>		<b>3.277.502</b>		<b>1.937.417</b>		<b>5.214.919</b>		<b>27.785.081</b>
	Telephone (top-up voucher for central & field)	Month	Month	6	4.000.000	24.000.000	1	277.502	1	444.497	2	721.999	4	23.278.001
	Internet (top-up voucher for central & field)	Month	Month	6	1.500.000	9.000.000	2	3.000.000	1	1.492.920	3	4.492.920	3	4.507.080
<b>2.6</b>	<b>Utilities Expenses</b>					<b>63.000.000</b>		<b>11.809.524</b>		<b>10.500.000</b>		<b>22.309.524</b>		<b>40.690.476</b>
	Office Supply and Consumable	Month	Month	6	5.000.000	30.000.000	1,175	5.876.200	1	5.000.000	2,175	10.876.200	3,825	19.123.800
	Computer Supply	Month	Month	6	3.000.000	18.000.000	1,097	3.290.467	1	3.000.000	2,097	6.290.467	3,903	11.709.533
	Photo Copy Supply	Month	Month	6	2.500.000	15.000.000	1,057	2.642.857	1	2.500.000	2,057	5.142.857	3,943	9.857.143
<b>2.7a</b>	<b>Office Equipment</b>					<b>338.000.000</b>		<b>219.500.000</b>		-		<b>219.500.000</b>		<b>118.500.000</b>
	<b>A. Main Equipment</b>													
	Computer Notebook 15 units (purchase)	Unit	Unit	15	10.000.000	150.000.000	15	150.000.000	0	-	15	150.000.000	0	-
	Computer Desktop 6 units (purchase)	Unit	Unit	6	8.500.000	51.000.000	6	51.000.000	0	-	6	51.000.000	0	-
	Printer Laser Jet 1 unit (purchase)	Unit	Unit	2	2.500.000	5.000.000	2	5.000.000	0	-	1	5.000.000	0	-
	Printer Color A3 1 unit (purchase)	Unit	Unit	1	4.000.000	4.000.000	1	4.000.000	0	-	1	4.000.000	0	-
	Scanner 1 unit (purchase)	Unit	Unit	1	2.000.000	2.000.000	1	2.000.000	0	-	1	2.000.000	0	-
	LCD Projector 1 unit (purchase)	Unit	Unit	1	7.500.000	7.500.000	1	7.500.000	0	-	1	7.500.000	0	-
	<b>B. Field Equipment</b>													
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	Unit Month	30	600.000	18.000.000	0	-	0	-	0	-	30	18.000.000
	Computer Notebook (rental) Junior Researcher (30 persons)	Unit Month	Unit Month	60	600.000	36.000.000	0	-	0	-	0	-	60	36.000.000
	Computer Notebook (rental) Data Entry Operator (45 persons)	Unit Day	Unit Day	360	75.000	27.000.000	0	-	0	-	0	-	360	27.000.000
	Computer Notebook (rental) Data Editor (30 persons)	Unit Day	Unit Day	300	75.000	22.500.000	0	-	0	-	0	-	300	22.500.000
	Printer (rental) for Supervisor (15 Persons)	Unit Month	Unit Month	30	500.000	15.000.000	0	-	0	-	0	-	30	15.000.000
<b>2.7b</b>	<b>Secondary Data</b>	<b>LS</b>	<b>LS</b>	<b>1</b>	<b>20.000.000</b>	<b>20.000.000</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>20.000.000</b>
<b>2.8</b>	<b>Pre-Test Instrument</b>	<b>LS</b>	<b>LS</b>	<b>1</b>	<b>10.000.000</b>	<b>10.000.000</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>10.000.000</b>
<b>2.9</b>	<b>Instrument Production</b>					<b>250.550.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>250.550.000</b>
	Fieldwork manual/guideline	Package	Package	143	100.000	14.300.000	0	-	0	-	0	-	143	14.300.000
	Data processing manual/guideline	Package	Package	143	100.000	14.300.000	0	-	0	-	0	-	143	14.300.000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	Package	143	50.000	7.150.000	0	-	0	-	0	-	143	7.150.000
	Questionnaires	Package	Package	10740	20.000	214.800.000	0	-	0	-	0	-	10740	214.800.000
<b>2.10</b>	<b>Delivery Instrument</b>	<b>LS</b>	<b>LS</b>	<b>1</b>	<b>40.000.000</b>	<b>40.000.000</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>40.000.000</b>
<b>2.11</b>	<b>Lumpsum Surveyor</b>					<b>90.000.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>90.000.000</b>
	Collecting Data in Province	Package	Package	1800	50.000	90.000.000	0	-	0	-	0	-	1800	90.000.000
<b>2.12</b>	<b>Recruitment and Training /Refreshing</b>					<b>159.000.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>159.000.000</b>
	Recruitment for Field Supervisor, Field Editor, & Local Enumerator (15 province)	LS	LS	1	15.000.000	15.000.000	0	-	0	-	0	-	1	15.000.000
	Training for Field Supervisor, Field Editor, & Local Enumerator (360 x 2 days)	Package	Package	360	250.000	90.000.000	0	-	0	-	0	-	360	90.000.000
	Local transportation for participants	Trip	Trip	360	100.000	36.000.000	0	-	0	-	0	-	360	36.000.000
	Supplies (paper, ballpoint, notes, etc)	Package	Package	360	50.000	18.000.000	0	-	0	-	0	-	360	18.000.000
<b>2.13</b>	<b>FGD</b>					<b>309.375.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>309.375.000</b>
	FGD in Wards (450 Wards x 1 Times)	Prs/days	Prs/days	4500	50.000	225.000.000	0	-	0	-	0	-	4500	225.000.000
	FGD in Kota/Kab (45 Kota/Kab x 1 Times)	Prs/days	Prs/days	1125	75.000	84.375.000	0	-	0	-	0	-	1125	84.375.000
<b>2.14</b>	<b>Workshop &amp; Dissemination inc. material kit</b>					<b>112.500.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>112.500.000</b>
	Workshop Pre Survey (Preparation Criteria or sample location & survey instruments)	Prs/days	Prs/days	60	350.000	21.000.000	0	-	0	-	0	-	60	21.000.000
	Workshop Findings Result Survey	Prs/days	Prs/days	90	350.000	31.500.000	0	-	0	-	0	-	90	31.500.000
	Workshop Final Results (Final Report)	Prs/days	Prs/days	120	500.000	60.000.000	0	-	0	-	0	-	120	60.000.000
<b>2.15</b>	<b>Reporting</b>					<b>20.250.000</b>		<b>2.250.000</b>		<b>-</b>		<b>-</b>		<b>18.000.000</b>
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	30	2.250.000	30	-	60	-	0	3.000.000
	Field Analysis Report	Exemplar	Exemplar	30	100.000	3.000.000	0	-	0	-	0	-	30	3.000.000
	Proceeding of FGD	Exemplar	Exemplar	30	100.000	3.000.000	0	-	0	-	0	-	30	3.000.000
	Draft Final Report	Exemplar	Exemplar	30	150.000	4.500.000	0	-	0	-	0	-	30	4.500.000
	Final Report + CD	Exemplar	Exemplar	30	250.000	7.500.000	0	-	0	-	0	-	30	7.500.000
	<b>TOTAL</b>					<b>6.778.825.000</b>		<b>883.051.312</b>		<b>393.567.667</b>		<b>1.273.238.729</b>		<b>5.503.336.271</b>