

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. 04 Periode (Agustus 2018)
 Realisasi Invoice : 26 Oktober 2018
 Nomor Loan : 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	TOTAL Contract	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	16.627.000.000	921.857.143	837.500.000	1.759.357.143	15.353.142.857
1.1	Professional Staff & Sub-Professional Staff	16.627.000.000	921.857.143	837.500.000	1.273.857.143	15.353.142.857
II	DIRECT REIMBURSABLE COST	9.976.095.000	199.274.506	151.300.000	231.274.506	9.443.020.494
2.1	Supporting Staff	1.092.000.000	96.857.143	26.000.000	122.857.143	969.142.857
2.2	Duty Travel	1.107.600.000	-	-	-	1.107.600.000
2.3	Office Rental	992.500.000	227.500.000	-	227.500.000	765.000.000
2.4	Vehicles Rental	1.627.500.000	60.000.000	15.000.000	30.000.000	1.597.500.000
2.5	Communication (telephone, faximili & Internet)	231.000.000	7.357.839	5.500.000	12.857.839	218.142.161
2.6	Utilities Expenses	441.000.000	32.809.524	10.500.000	43.309.524	397.690.476
2.7a	Office Equipment	723.500.000	-	44.300.000	44.300.000	679.200.000
2.7b	Secondary Data	80.000.000	-	20.000.000	20.000.000	60.000.000
2.8	Pre-Test Instrument	40.000.000	-	10.000.000	10.000.000	30.000.000
2.9	Instrument Production	841.120.000	-	-	-	841.120.000
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	-	-	-	636.000.000
2.13	FGD	1.207.000.000	-	-	-	1.207.000.000
2.14	Workshop & Disemination inc. material kit	388.500.000	-	-	-	388.500.000
2.15	Reporting	70.875.000	2.250.000	-	2.250.000	68.625.000
	TOTAL	26.603.095.000	1.121.131.649	988.800.000	1.990.631.649	24.796.163.351
	GRAND TOTAL (USD)	1.970.600	83.047	73.244	147.454	1.836.753
	Total Invoice	26.603.095.000	1.055.988.729	988.800.000	2.044.788.729	24.558.306.271
	Potongan Uang Muka	2.660.309.500	216.000.000	72.000.000	288.000.000	2.372.309.500
	Jumlah setelah Pot. Uang Muka	23.942.785.500	839.988.729	916.800.000	1.756.788.729	22.185.996.771

BREAKDOWN OF COST

NO	POSISI	NAMA	Unit	CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				CONTRACT AMOUNT 2018			Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
				VOL	RATE	AMOUNT								
I	REMUNERATION					4.823.500.000		921.857.143		837.500.000		1.759.357.143		3.459.142.857
	Professional Staff					3.301.000.000		921.857.143		352.000.000		1.273.857.143		2.422.142.857
	Team Leader/ Evaluation or Social Expert	Ir.Sigit Indarto, M.Si	Prs-Month	12			3,86		1		5		7	
	Co.Team Leader for Evaluation/ Evaluation Expert	Dr. Ir. Sigit B Sudjalmo, M.Sc	Prs-Month	12			3,86		1		5		7	
	Co.Team Leader for Study/ Study Expert	Hairin Nur, SS	Prs-Month	12			3,86		1		5		7	
	Quantitative Evaluation Specialist	Wahid Sulaiman, S.Si., M.Si	Prs-Month	12			3,86		1		5		7	
	Qualitative Evaluation Specialist	Dra. Christina Andys, MT	Prs-Month	12			3,86		1		5		7	
	Sampling Specialist/Statistician	Ir. Budi Hari Priyanto, M.Si	Prs-Month	12			3,86		1		5		7	
	Econometric Specialist	Ir. Herman Supriyanto, M.Si	Prs-Month	10			3,86		1		5		5	
	Infrastructure Quality Specialist (Civil Engineer)	Ir. Syamsoel Hidayat, MM	Prs-Month	12			3,86		1		5		7	
	Local Government or Public Policy Expert	Ir. Premono Adisubroto, MS	Prs-Month	10			3,86		1		5		5	
	Community Empowerment Specialist	Sundarwati Galuh Adjeng	Prs-Month	6			0		1		1		5	
	Computer Programmer	Yuwaniha Chiptasani, ST	Prs-Month	6			0		1		1		5	
	Training Specialist	Bambang Iswanto, M.Si	Prs-Month	4			0		1		1		3	
	Micro finance or Entrepreneurship Expert	Iwan Rudi Saktiawan,S.Si,M.Ag	Prs-Month	4			0		1		1		3	
	Institutional Expert	Maman Suparman,SH.MH	Prs-Month	4			0		1		1		3	
	Sub-Professional Staff					1.522.500.000		-		485.500.000		485.500.000		1.037.000.000
	Data Cleaning Specialist (2 prs; @3 Month)	Anang Hendy Pramana SH., MM & Dr. Ridho Bramulya Ikhsan, M.M	Prs-Month	6			0		2		2		4	
	Supervisor (15 person; @2Month)		Prs-Month	30			0		13		13		17	
	Junior Researcher (15 person; @2 month)		Prs-Month	60			0		13		13		47	
	Enumerator (45 prs)		Prs-Month	45			0		27		27		18	
	Data Editor (30 prs; @10 days)		Prs-Day	300			0		0		0		300	
	Data Entry Operator (45 prs; @8 days)		Prs-Day	360			0		0		0		360	
II	DIRECT REIMBURSABLE COST					2.559.995.000		199.274.506		151.300.000		231.274.506		2.126.220.494
2,1	Supporting Staff					312.000.000		96.857.143		26.000.000		122.857.143		189.142.857
	Office Manager	Andika	Prs-Month	12			3,86		1		5		7	
	Secretary	Rani Kartika	Prs-Month	12			3,86		1		5		7	
	Computer Operator (3 person; @6 months)	M.Iksan / Ardi /	Prs-Month	24			6,86		2		9		15	
	Office Boy	Fatah	Prs-Month	12			3,86		1		5		7	
	Security	Yatman	Prs-Month	12			3,86		1		5		7	
2,2	Duty Travel					276.900.000		-		-		-		276.900.000
	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	Round Trip	Round Trip	3	-	0	0	-	0	-	0	-	3	-
	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
2,3	Office Rental					255.000.000		-		-		-		127.500.000
	Office Space Rental	M2/Month	M2/Month	2040	125.000	255.000.000							1020	255.000.000
2,4	Vehicles Rental					428.750.000		60.000.000		15.000.000		30.000.000		353.750.000
	Jakarta (central office, 2 units x 12 months)	Month	Month	24	7.500.000	180.000.000	8	60.000.000	2	15.000.000	10	75.000.000	14	105.000.000
	Outside Jakarta/survey (14 prov x 5 days x 1 Times)	Days	Days	70	500.000	35.000.000	0	-	0	-	0	-	70	35.000.000
	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	-	0	-	1650	123.750.000

NO	POSISI	NAMA	CONTRACT				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Unit	CONTRACT AMOUNT 2018			Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)	Vol.	Amount (Rp)
				VOL	RATE	AMOUNT								
2,5	Communication (telephone, faximili & Internet)													
	Telephone (top-up voucher for central & field)	Month	Month	12	4.000.000	48.000.000	3	1.371.999	1	4.000.000	4	5.371.999	8	42.628.001
	Internet (top-up voucher for central & field)	Month	Month	12	1.500.000	18.000.000	4	5.985.840	1	1.500.000	5	7.485.840	7	10.514.160
2,6	Utilities Expenses													
	Office Supply and Consumable	Month	Month	12	5.000.000	60.000.000	3,18	15.876.200	1	5.000.000	4	20.876.200	8	39.123.800
	Computer Supply	Month	Month	12	3.000.000	36.000.000	3,1	9.290.467	1	3.000.000	4	12.290.467	8	23.709.533
	Photo Copy Supply	Month	Month	12	2.500.000	30.000.000	3,06	7.642.857	1	2.500.000	4	10.142.857	8	19.857.143
2,7a	Office Equipment													
	A. Main Equipment													
	Computer Notebook 3 units (Purchase)	Unit	Unit	3	10.000.000	30.000.000	0	-	3	30.000.000	3	30.000.000	0	-
	B. Field Equipment													
	Computer Notebook (rental) for Supervisor (15 person)	Unit Month	Unit Month	30	600.000	18.000.000	0	-	13	7.800.000	13	7.800.000	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 Opearator (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	-	13	6.500.000	13	6.500.000	30	15.000.000
2,7b	Secondary Data	LS	LS	1	20.000.000	20.000.000	0	-	1	20.000.000	0	-	1	20.000.000
2,8	Pre-Test Instrument	LS	LS	1	10.000.000	10.000.000	0	-	1	10.000.000	0	-	1	10.000.000
2,9	Instrument Production													
	Fieldwork manual/guideline	Package	Package	128	100.000	12.800.000	0	-	0	-	0	-	128	12.800.000
	Data processing manual/guideline	Package	Package	128	100.000	12.800.000	0	-	0	-	0	-	128	12.800.000
	Supplies (paper, ballpoint, notes, etc) for field work and data processing	Package	Package	128	50.000	6.400.000	0	-	0	-	0	-	128	6.400.000
	Questionnaires	Package	Package	9211	20.000	184.220.000	0	-	0	-	0	-	9211	184.220.000
2,10	Delivery Instrument	LS	LS	1	40.000.000	40.000.000	0	-	1	20.000.000	1	20.000.000	1	20.000.000
2,11	Lumpsum Surveyor													
	Collecting Data in Province	Package	Package	1800	50.000	90.000.000	0	-	0	-	0	-	1800	90.000.000
2,12	Recruitment and Training /Refreshing													
	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
2,13	FGD													
	FGD in Wards (450 Wards x 1 Times)	Prs/days	Prs/days	3890	50.000	194.500.000	0	-	0	-	0	-	3890	194.500.000
	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
2,14	Workshop & Disemination inc. material kit													
	Workshop Pra Survey (Preparation Criteria of 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
2,15	Reporting													
	Inception Report	Exemplar	Exemplar	30	75.000	2.250.000	30	2.250.000			30	2.250.000	0	-
	Field Analisis 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
	TOTAL					7.383.495.000		1.121.131.649		988.800.000		1.990.631.649		5.585.363.351