

**PROVINCIAL AND DISTRICT ADVISORY MANAGEMENT CONSULTANT (PMAC TO PPMU AND DPMUs)
EAST NUSA TENGGARA PROVINCE
THIRD WATER SUPPLY AND SANITATION FOR LOW INCOME COMMUNITIES PROJECT (WSLIC-3)/PAMSIMAS
IDA CREDIT NO. 4204 – IND
INVOICE NO. 4 (PERIODE : MAY - JUNE 2010)**

DESCRIPTION	CONTRACT	PREVIOUS CUMMULATIVE (Invoice 03)	THIS BILLING	TOTAL DATE	REMAINING BALANCE
	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)
A. LOCAL CURRENCY					
I REMUNERATION	11.905.500.000	1.876.720.000	631.500.000	2.508.220.000	9.397.280.000
B. II REIMBURSABLE EXPENSES					
B.1 Mobilization/Demobilization	91.142.241	-	10.223.400	10.223.400	80.918.841
B.2 Housing Allowance	261.000.000	19.944.000	5.700.000	25.644.000	235.356.000
B.3 Duty Travel	527.853.446	16.482.482	13.973.300	30.455.782	497.397.664
B.4 Perdiem	1.230.720.000	96.380.000	94.740.000	191.120.000	1.039.600.000
B.5 Local Transport	3.326.400.000	546.700.000	184.800.000	731.500.000	2.594.900.000
B.6 Office Equipment	876.600.000	-	158.400.000	158.400.000	718.200.000
B.7 Office Cost	718.250.000	57.250.000	21.500.000	78.750.000	639.500.000
B.8 Telecommunication	349.200.000	45.700.000	19.400.000	65.100.000	284.100.000
B.9 Reports	65.840.400	-	3.825.000	3.825.000	62.015.400
B.10 Office Rental	723.600.000	241.200.000	-	241.200.000	482.400.000
C MANAGEMENT Fee	44.250.000	-	-	-	44.250.000
D CONTINGENCIES	23.750.600	-	-	-	23.750.600
Total	20.144.106.687	2.900.376.482	1.144.061.700	4.044.438.182	16.099.668.505
Advance Payment (10%)	1.898.885.609	-	-	-	-
Refund of Advance Payment	-	813.140.339	360.000.000	1.173.140.339	725.745.270
Net Request Payment	20.144.106.687	2.087.236.143	784.061.700	2.871.297.843	17.272.808.844

Kupang,

Mengetahui/Menyetujui
Kepala Satuan Kerja
Pengembangan Kinerja Pengelolaan Air Minum
Propinsi Nusa Tenggara Timur

Yang Membuat
AHT Group Consultants

Ir. Teguh Budijono, MT.
NIP. 19670726 1999703 1 007

David Peters
Regional Director S.E. Asia

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	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)	LOCAL CURRENCY (IDR)
B.7 Office Cost					
1. Provincial					
a.7.1. Office Supply (Province)	45.000.000	5.000.000	2.500.000	7.500.000	37.500.000
b.7.1. Office Supply (Trainers)	18.750.000	5.000.000	2.500.000	7.500.000	11.250.000
2. District Office (11 offices)					
b.7.2. Office Supply	297.000.000	47.250.000	16.500.000	63.750.000	233.250.000
b.7.3. Documentation	14.300.000	-	-	-	14.300.000
b.7.4. Survey Equipments (12 month)	85.800.000	-	-	-	85.800.000
b.7.5. Reproduction/Training Material (12 month)	257.400.000	-	-	-	257.400.000
B.8 Telecommunication					
1. Provincial Office (Phone,Facs,e-mail,Post, etc)	72.000.000	10.000.000	4.000.000	14.000.000	58.000.000
2. District Office (11 offices - Phone,Facs,e-mail,Post, etc)	277.200.000	35.700.000	15.400.000	51.100.000	226.100.000
B.9 Reports					
1. Inception report	750.000	-	750.000	750.000	-
2. Monthly report (15 copies/month)	9.000.000	-	2.625.000	2.625.000	6.375.000
3. Quarterly report (15 copies/3 month)	5.400.000	-	450.000	450.000	4.950.000
4. Annual report (15 copies/ year)	4.500.000	-	-	-	4.500.000
5. Special report (15 copies)	4.400.000	-	-	-	4.400.000
6. Draft final report (15 copies)	1.500.000	-	-	-	1.500.000
7. Final report (15 copies)	1.500.000	-	-	-	1.500.000
8. Prov Govt ICR report	4.500.000	-	-	-	4.500.000
9. MIS Input	4.290.400	-	-	-	4.290.400
10. Training Report	24.000.000	-	-	-	24.000.000
11. Financial management	6.000.000	-	-	-	6.000.000
B.10 Office Rental					
1. Provincial	90.000.000	30.000.000	-	30.000.000	60.000.000
2. District Office (11 offices)	633.600.000	211.200.000	-	211.200.000	422.400.000
C III MANAGEMENT Fee	44.250.000	-	-	-	44.250.000
D IV CONTINGENCIES	23.750.600	-	-	-	23.750.600
Total	20.276.106.687	2.946.576.482	1.144.061.700	4.090.638.182	16.185.468.505

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I. REMUNERATION (Fixed Cost Rate)

NO.	POSITION	NAME	CONTRACT			PREVIOUS CUMMULATIVE (Invoice 03)			THIS BILLING			TOTAL TO DATE			REMAINING BALANCE		
			Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount
A.1	PROFESSIONAL STAFF		858,00		10.023.000.000	130,19		1.519.665.000	43,00		498.500.000	173,19		2.018.165.000	684,81		8.004.835.000
1	PROVINCE																
	Provincial Team Leader	Ir. Feisal As Umar	36,00			6,10		2,00		8,10	27,90						
	Financial Management Specialist	Muh. Zukhri	15,00			3,53		-		3,53	11,47						
	Assistant Management Data	Johan Feliphus Amalo	15,00			3,53		2,00		5,53	9,47						
2	ALOR DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir.Yeheskial Langkameng	36,00			5,70		2,00		7,70	28,30						
	District Health & Hygiene Specialist (HHS)	L.O. Molina	36,00			1,47		-		1,47	34,53						
3	SUMBAWA BARAT DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir.Obed Umbu Madiata	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Adrianus Ngara SKM. M.Kes	36,00			6,10		1,00		7,10	28,90						
4	TIMOR TENGAH SELATAN DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Welem Sine ST.	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Fransiscus A. Pello SKM	36,00			6,10		2,00		8,10	27,90						
5	LEMBATA DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Petrus Masan Bali ST.	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Hamid Akuba ST.	36,00			3,40		2,00		5,40	30,60						
6	MANGGARAI BARAT DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir.Petrus Lengo	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Cornelius Kulas SKM.	36,00			6,10		2,00		8,10	27,90						
7	SIKKA DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir. Riky Octofiato Penlaana	36,00			5,43		2,00		7,43	28,57						
	District Health & Hygiene Specialist (HHS)	Paulina Nona SKM.M.Kes.	36,00			5,43		2,00		7,43	28,57						
8	ROTE NDAO DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir.Johny Jes Amalo	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Ariantje H. Hailitik SKM.	36,00			6,10		2,00		8,10	27,90						
9	TIMOR TENGAH UTARA DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir. Ida Bagus Cakra Rudiana	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Samuel Malessy SKM.	36,00			6,10		2,00		8,10	27,90						
10	KUPANG DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir. Paul Lambertus Mooy	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Desi Indriyarini/Nicolas Ndoen	36,00			5,63		2,00		7,63	28,37						
11	KUPANG TOWN																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir. Yeheskial P. Lanoe	36,00			6,10		2,00		8,10	27,90						
	District Health & Hygiene Specialist (HHS)	Elisa Hendrick J. Mooy	36,00			6,10		2,00		8,10	27,90						
12	MANGGARAI DISTRICT																
	Water Supply Eng & Communal Sanitation Construction Spec	Ir. Nahum Elia Letik	36,00			4,57		2,00		6,57	29,43						
	District Health & Hygiene Specialist (HHS)	Kandar Pius	36,00			-		-		-	36,00						
TOTAL FOR REMUNERATION A.1 + A.2			858,00		10.023.000.000	130,19		1.519.665.000	43,00	289.500.000	498.500.000	173,19		2.018.165.000	684,81		8.004.835.000

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I. REMUNERATION (Fixed Cost Rate)

NO.	POSITION	NAME	CONTRACT			PREVIOUS CUMMULATIVE (Invoice 03)			THIS BILLING			TOTAL TO DATE			REMAINING BALANCE		
			Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount
A.1	PROVINCIAL TRAINERS		60,00		442.500.000	6,00		56.050.000	6,00		45.000.000	12,00		101.050.000	48,00		341.450.000
1	Coordinator Trainers	Bastian Bartolens Messa	15,00			2,00			2,00			2,00			13,00		
2	Key Trainers 1	Herman UR Zogara	15,00			2,00			2,00			2,00			13,00		
3	Key Trainers 2	Andi Hidayat Rizal	15,00			-			-			-			15,00		
4	Key Trainers 3	Petrus Nahak	15,00			2,00			2,00			2,00			13,00		
TOTAL FOR REMUNERATION			60,00		442.500.000	6,00		56.050.000	6,00		45.000.000	6,00		101.050.000	54,00		397.500.000

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II. REMUNERATION (Fixed Cost Rate)

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			Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount	Number of Man-Months	Fixed Monthly Rate (IDR)	Total Amount
A.2	SUPPORTING STAFF		1.164,00		1.440.000.000	216,00		432.000.000	70,00		88.000.000	286,00		520.000.000	878,00		920.000.000
1	PROVINCE																
	Database Management/Computer Operator in province	Yohanes Bego Depa	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in province	Sjerly Lumi S.Pd.	36,00			6,00			2,00			8,00			28,00		
	Driver in province	Gregorius Seran	36,00			6,00			2,00			8,00			28,00		
2	ALOR DISTRICT																
	Database Management/Computer Operator in district	Yusuf Manase Sailana	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Damayanto Sel Onmau	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Laabu Pote Woda	36,00			6,00			2,00			8,00			28,00		
3	SUMBAWA BARAT DISTRICT																
	Database Management/Computer Operator in district	Fabianus Bessu	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Jeni S. Putaratho	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Umbu Pada Mananga Edi	36,00			6,00			2,00			8,00			28,00		
4	TIMOR TENGAH SELATAN DISTRICT																
	Database Management/Computer Operator in district	Aris A. Mansula	36,00			6,00			2,00			7,00			29,00		
	Administration/Computer operator in district	Nouvan R.S. Adam	24,00			6,00			1,00			8,00			16,00		
	Driver in district	Supriyadi Mulyono	36,00			6,00			2,00			8,00			28,00		
5	LEMBATA DISTRICT																
	Database Management/Computer Operator in district	Yuliana Risma Dewi	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Kolektus Yohanes Leba M.	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Yohanes Djuang Uran	36,00			6,00			2,00			8,00			28,00		
6	MANGGARAI BARAT DISTRICT																
	Database Management/Computer Operator in district	I Gusti Made Gandhi, ST.	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Lucinay Albino Alfa S.Sos.	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Agustinus V. Wara	36,00			6,00			2,00			8,00			28,00		
7	SIKKA DISTRICT																
	Database Management/Computer Operator in district	Yohanis Lamba Loi	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	R. Sri Ayu Rolyanti Sugeng	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Sebastianus A. Beda Sabon	36,00			6,00			2,00			8,00			28,00		
8	ROTE NDAO DISTRICT																
	Database Management/Computer Operator in district	Denny Yosef Oeina, ST.	36,00			6,00			1,00			7,00			29,00		
	Administration/Computer operator in district	Maxi Richter E.Balukh	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Yosua Kitu	36,00			6,00			2,00			8,00			28,00		
9	TIMOR TENGAH UTARA DISTRICT																
	Database Management/Computer Operator in district	Zadrak Emilu Morib	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Getreda Makatita	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Feri Andref Giri	36,00			6,00			2,00			8,00			28,00		
10	KUPANG DISTRICT																
	Database Management/Computer Operator in district	Harlenci Khristats Banoet	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Jonathan Pah	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Andrew William Overbeek	36,00			6,00			2,00			8,00			28,00		
11	KUPANG TOWN																
	Database Management/Computer Operator in district	Debbie A.D. Maulana SE.	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Yane Adriana Kana Riwu S.Pd.	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Oktafianus Karel Serang	36,00			6,00			2,00			8,00			28,00		
12	MANGGARAI DISTRICT																
	Database Management/Computer Operator in district	Herman Hambur Tura	36,00			6,00			2,00			8,00			28,00		
	Administration/Computer operator in district	Yohanes Pongtiku Pani	24,00			6,00			2,00			8,00			16,00		
	Driver in district	Alfred Nggahar Dafosa	36,00			6,00			2,00			8,00			28,00		
TOTAL FOR REMUNERATION A.2			1.164,00		1.440.000.000	216,00		432.000.000			88.000.000			361.000.000,00			1.079.000.000

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**B. LOCAL CURRENCY
(Expressed in IDR)**

II REIMBURSABLE EXPENSES

App No.	DESCRIPTION	CONTRACT			PREVIOUS CUMMULATIVE (Invoice 03)			THIS BILLING			TOTAL TO DATE			REMAINING BALANCE		
		Unit Cost (IDR)	Qty	Amount (IDR)	Unit Cost (IDR)	Qty	Amount (IDR)	Unit Cost (IDR)	Qty	Amount (IDR)	Unit Cost (IDR)	Qty	Amount (IDR)	Unit Cost (IDR)	Qty	Amount (IDR)
B.1	Mobilization/Demobilization			91.142.241			-			10.223.400			10.223.400			80.918.841
	1. Provincial Team Leader (Jakarta – Province)	3.142.241	1	3.142.241	3.142.241	-	-	3.142.241	1	1.389.000	3.142.241	1	1.389.000	3.142.241	-	1.753.241
	2. Water Supplay Eng. (WSE-CSS) (Jakarta-Province-Dictrict)	4.000.000	11	44.000.000	4.000.000	-	-	4.000.000	7	5.461.100	4.000.000	7	5.461.100	4.000.000	4	38.538.900
	3. District Health & Hygiene Specialist (HHS) (Jakarta-Province-District)	4.000.000	11	44.000.000	4.000.000	-	-	4.000.000	4	3.373.300	4.000.000	4	3.373.300	4.000.000	7	40.626.700
B.2	Housing Allowance			261.000.000			19.944.000			5.700.000			25.644.000			235.356.000
	1. Provincial Team Leader	650.000	36	23.400.000	650.000	2	1.365.000	650.000	-	-	650.000	2,10	1.365.000	650.000	33,90	22.035.000
	2. Water Supplay Eng. (WSE-CSS)	300.000	396	118.800.000	300.000	29	8.550.000	300.000	8,00	2.400.000	300.000	36,50	10.950.000	300.000	359,50	107.850.000
	3. District Health & Hygiene Specialist (HHS)	300.000	396	118.800.000	300.000	33	10.029.000	300.000	11,00	3.300.000	300.000	44,43	13.329.000	300.000	351,57	105.471.000
B.3	Duty Travel			527.853.446			17.926.723			13.973.300			31.900.023			495.953.423
	Provincial Team Leader															
	a. Transportation Province to Jakarta (2 trips/year)	3.142.241	6	18.853.446	3.142.241	3	9.426.723	3.142.241	-	-	3.142.241	3	9.426.723	3.142.241	3	9.426.723
	b. Transportation Province to District (2 trips/year)	500.000	66	33.000.000	500.000	1	500.000	500.000	-	-	500.000	1	500.000	500.000	65	32.500.000
	Water Supply Eng.(WSE-CSS)															
	a. Transportation District to Jakarta (1 trip/year)	4.000.000	33	132.000.000	4.000.000	-	-	4.000.000	-	-	4.000.000	-	-	4.000.000	33	132.000.000
	b. Transportation District to Province (4 trips/year)	500.000	132	66.000.000	500.000	11	5.500.000	500.000	9	3.750.000	500.000	20	9.250.000	500.000	112	56.750.000
	District Health & Hygiene Specialist (HSS)															
	a. Transportation District to Jakarta (1 trip/year)	4.000.000	33	132.000.000	4.000.000	-	-	4.000.000	-	-	4.000.000	-	-	4.000.000	33	132.000.000
	b. Transportation District to Province (4 trips/year)	500.000	132	66.000.000	500.000	5	2.500.000	500.000	3	1.312.500	500.000	8	3.812.500	500.000	124	62.187.500
	Provincial Trainers															
	a. Transportation District to Jakarta (1 trip/year)	4.000.000	8	32.000.000	4.000.000	-	-	4.000.000	3	7.910.800	4.000.000	3	7.910.800	4.000.000	5	24.089.200
	b. Transportation District to Province (4 trips/year)	500.000	48	24.000.000	500.000	-	-	500.000	1	500.000	500.000	1	500.000	500.000	47	23.500.000
	Provincial FM Asmandat															
	a. Transportation District to Jakarta (1 trip/year)	4.000.000	4	16.000.000	4.000.000	-	-	4.000.000	-	-	4.000.000	-	-	4.000.000	4	16.000.000
	b. Transportation District to Province (4 trips/year)	500.000	16	8.000.000	500.000	-	-	500.000	1	500.000	500.000	1	500.000	500.000	15	7.500.000
B.4	Perdiem			1.362.720.000			96.380.000			94.740.000			191.120.000			1.171.600.000
	Provincial Team Leader															
	a. Trips to Jakarta (2 trips/year @2 days)	700.000	12	8.400.000	700.000	8	5.600.000	700.000	-	-	700.000	8	5.600.000	700.000	4	2.800.000
	b. Trips to District (2 trips/year/district @2 days)	480.000	132	63.360.000	480.000	17	8.160.000	480.000	4	1.920.000	480.000	21	10.080.000	480.000	111	53.280.000
	Water Supply Eng.(WSE-CSS)															
	a. Trips to Jakarta (1 trip/year @2 days)	700.000	66	46.200.000	700.000	-	-	700.000	-	-	700.000	-	-	700.000	66	46.200.000
	b. Trips to Province (4 trips/year @3 days)	480.000	396	190.080.000	480.000	63	30.240.000	480.000	79	37.920.000	480.000	142	68.160.000	480.000	254	121.920.000
	c. Trips District to Village (1 trip/month @14 days)	50.000	5544	277.200.000	50.000	366	18.300.000	50.000	155	7.750.000	50.000	521	26.050.000	50.000	5.023	251.150.000
	District Health & Hygiene Specialist (HHS)															
	a. Trips to Jakarta (1 trip/year @2 days)	700.000	66	46.200.000	700.000	-	-	700.000	-	-	700.000	-	-	700.000	66	46.200.000
	b. Trips to Province (4 trips/year @3 days)	480.000	396	190.080.000	480.000	41	19.680.000	480.000	45	21.600.000	480.000	86	41.280.000	480.000	310	148.800.000
	c. Trips District to Village (1 trip/month @14 days)	50.000	5544	277.200.000	50.000	288	14.400.000	50.000	115	5.750.000	50.000	403	20.150.000	50.000	5.141	257.050.000
	Provincial Trainers															
	a. Trips to Jakarta (2 trips/year @2 days)	700.000	24	16.800.000	700.000	-	-	700.000	18	12.600.000	700.000	18	12.600.000	700.000	6	4.200.000
	b. Trips to District (2 trips/year/district @2 days)	480.000	240	115.200.000	480.000	-	-	480.000	15	7.200.000	480.000	15	7.200.000	480.000	225	108.000.000
	Provincial FM Asmandat															
	a. Trips to Jakarta (2 trips/year @2 days)	700.000	24	16.800.000	-	-	-	700.000	-	-	700.000	-	-	700.000	24	16.800.000
	b. Trips to District (2 trips/year/district @2 days)	480.000	240	115.200.000	-	-	-	480.000	-	-	480.000	-	-	480.000	240	115.200.000