

Project Code : 600.006.06  
 Project Coordinator : Novi Tri Mujahidin  
 Project Field Manager : Alyuprayitno Uumbu Makaborang  
 Budget Post : Kawan Sehat  
 Project Timeline : Juni - Juli 2023  
 Activities Detail :



Code	Description of Activities	Unit		Quantity				Unit Cost	Total Cost IDR	Total Cost AUD
<b>1</b>	<b>Survey and Socialization</b>									
1.1	Telecommunication	3	Pack	1	Pack	1	Time	Rp130,000	Rp390,000	AUD \$40
1.2	Transportation rent - Motorbike	1	Unit	1	Pack	1	Time	Rp650,000	Rp650,000	AUD \$66
1.3	Fuel - Motobike	2	Unit	1	Pack	1	Time	Rp390,000	Rp780,000	AUD \$80
1.4	Team Consumption	5	Person	2	Pack	1	Time	Rp84,500	Rp845,000	AUD \$86
	<b>TOTAL ACTIVITY 1</b>								<b>Rp2,665,000</b>	<b>AUD \$272</b>
<b>2</b>	<b>Repair road infrastructure (in severals point +/- 6km)</b>									
2.1	Sand	1	rit	1	pack	3	Time	1,950,000.00	Rp5,850,000	AUD \$597
2.2	Stone	1	rit	1	pack	3	Time	2,340,000.00	Rp7,020,000	AUD \$717
2.3	Equipment (troli, sekop, cangkul dll)	2	Paket	1	pack	1	Time	3,250,000.00	Rp6,500,000	AUD \$664
2.4	Besi 6	6	unit	1	pack	3	time	84,500.00	Rp1,521,000	AUD \$155
2.5	Kawat bendrat	1	kg	1	pack	3	time	45,500.00	Rp136,500	AUD \$14
2.6	Bamboo	10	unit	1	pack	3	time	39,000.00	Rp1,170,000	AUD \$119
2.7	Transport material	1	kali	1	paket	3	time	1,950,000.00	Rp5,850,000	AUD \$597
2.8	Rent Car (pick up, 4x4, truck) - logistik team & team	1	unit	1	paket	2	Time	1,950,000.00	Rp3,900,000	AUD \$398
2.9	Transportation rent - Motorbike (sesuai medan Laindatang)	1	unit	1	paket	6	days	650,000.00	Rp3,900,000	AUD \$398
2.10	Fluel - motor	2	unit	1	paket	6	days	390,000.00	Rp4,680,000	AUD \$478
2.11	Refil water tank	1	paket	1	paket	1	time	910,000.00	Rp910,000	AUD \$93
2.12	Consumption - activity with villagers	1	paket	1	paket	6	days	1,300,000.00	Rp7,800,000	AUD \$796
2.13	Fiber Water Tank 2200 L	1	unit	1	paket	1	time	5,200,000.00	Rp5,200,000	AUD \$531
2.14	Transport Fiber Water Tank 2200 L	1	trip	1	paket	1	time	1,950,000.00	Rp1,950,000	AUD \$199
	<b>TOTAL ACTIVITY 2</b>								<b>Rp56,387,500</b>	<b>AUD \$5,758</b>
<b>3</b>	<b>Water Tank Refitalitaion</b>									
	<b>Material</b>									
3.1	Sand	1.0	ret	1	Pack	2	Time	1,950,000.00	Rp3,900,000	AUD \$398
3.2	Cement	5	zak	1	Pack	2	Time	110,500.00	Rp1,105,000	AUD \$113
3.3	Refill water tank	1	pack	1	Pack	2	Time	975,000.00	Rp1,950,000	AUD \$199
3.4	Water tank cover - kawat bendrat	0.5	kg	1	pack	2	Time	45,500.00	Rp45,500	AUD \$5
3.5	Water tank cover - besi 6	2	unit	1	pack	2	Time	84,500.00	Rp338,000	AUD \$35
	<b>Rain gutter</b>									
3.6	Talang - Pipa PVC 4 dim	6	unit	1	Pack	2	Time	260,000.00	Rp3,120,000	AUD \$319
3.7	Talang - Knee	3	unit	1	pack	2	Time	65,000.00	Rp390,000	AUD \$40
3.8	Talang - Drum Biru	1	unit	1	pack	2	Time	260,000.00	Rp520,000	AUD \$53
3.9	Talang - Sok	5	pcs	1	Pack	2	Time	32,955.00	Rp329,550	AUD \$34
3.10	Talang - Corong talang	1	pcs	1	Pack	2	Time	76,895.00	Rp153,790	AUD \$16
	<b>Equipment</b>									
3.11	Package equipment	1	paket	1	paket	2	Time	2,600,000.00	Rp5,200,000	AUD \$531
	<b>Water filtration</b>									
3.12	Pipa PVC 6 dim winlon	1	btg	1	paket	2	Time	591,500.00	Rp1,183,000	AUD \$121
3.13	Pipa PVC 2 dim putih millenium	2	btg	1	paket	2	Time	118,300.00	Rp473,200	AUD \$48
3.14	DOP 6 PVC	2	pcs	1	paket	2	Time	76,050.00	Rp304,200	AUD \$31
3.15	Lem Pipa Viplas Kaleng 360 gr	1	klg	1	paket	2	Time	84,500.00	Rp169,000	AUD \$17
3.16	Arang	1	paket	1	paket	2	Time	130,000.00	Rp260,000	AUD \$27
3.17	Ijuk hitam	1	paket	1	paket	2	Time	130,000.00	Rp260,000	AUD \$27
3.18	Rus manual water pump	1	paket	1	paket	2	Time	650,000.00	Rp1,300,000	AUD \$133
	<b>Transport</b>									
3.19	Transport Material	1	paket	1	paket	2	Time	1,950,000.00	Rp3,900,000	AUD \$398
	<b>Consumption</b>									
3.20	Kopi, Gula, Teh	1	Pack	1	Pack	2	Time	650,000.00	Rp1,300,000	AUD \$133
3.21	Consumption - activity with villagers	1 [1]	Pack	1	Pack	2	Time	1,950,000.00	Rp3,900,000	AUD \$398
	<b>TOTAL ACTIVITY 3</b>								<b>Rp30,101,240</b>	<b>AUD \$3,074</b>
<b>4</b>	<b>Healthy Sanitation Facility</b>									
	<b>Material</b>									
4.1	Cement	10	sak	1	Pack	1	Time	104,000.00	1,040,000.00	AUD \$106
4.2	Sand	1	Rit	1	Pack	1	Time	1,950,000.00	1,950,000.00	AUD \$199
4.3	Batako	100	pcs	1	Pack	1	Time	5,850.00	585,000.00	AUD \$60
	<b>Pipanisasi</b>									
4.4	Pipa PVC 4D - putih millenium	2	btng	1	Pack	1	Time	208,000.00	416,000.00	AUD \$42
4.5	Pipa PVC 2D - putih millenium	2	btng	1	Pack	1	Time	117,000.00	234,000.00	AUD \$24
4.6	Pipa Pvc 3/4	2	unit	1	Pack	1	Time	117,000.00	234,000.00	AUD \$24
4.7	Pipa Pvc 1/2	2	unit	1	Pack	1	Time	78,000.00	156,000.00	AUD \$16
4.8	Sok 3/4 pvc	3	unit	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.9	Sok 1/2 pvc	3	pcs	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.10	Sok drat 3/4	3	unit	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.11	Sok drat dlm 3/4 kuningan	3	unit	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.12	Over pipa 3/4 - 1/2	3	unit	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.13	Selotip	5	unit	1	Pack	1	Time	13,000.00	65,000.00	AUD \$7
4.14	Lem pipa isarplas kaleng 1 kg	1	klng	1	Pack	1	Time	102,700.00	102,700.00	AUD \$10
4.15	T 4 PVC	3	unit	1	Pack	1	Time	58,500.00	175,500.00	AUD \$18
4.16	T 2 PVC	3	unit	1	Pack	1	Time	26,000.00	78,000.00	AUD \$8
4.17	T 3/4 PVC	3	unit	1	Pack	1	Time	26,000.00	78,000.00	AUD \$8
4.18	T 1/2 pvc	3	pcs	1	Pack	1	Time	7,800.00	23,400.00	AUD \$2
4.19	Knje 2 PVC	3	unit	1	Pack	1	Time	26,000.00	78,000.00	AUD \$8
4.20	Knje 4 PVC	3	unit	1	Pack	1	Time	52,000.00	156,000.00	AUD \$16

4.22	Knjie 3/4 PVC	3	unit	1	Pack	1	Time	13,000.00	39,000.00	AUD \$4
4.23	Knjie 1/2 pvc	3	pcs	1	Pack	1	Time	7,800.00	23,400.00	AUD \$2
4.24	Over knjie drat dalam 3/4 - 1/2 pvc	3	pcs	1	Pack	1	Time	15,600.00	46,800.00	AUD \$5
4.25	Stop kran PVBG 3/4 Onda	2	pcs	1	Pack	1	Time	260,000.00	520,000.00	AUD \$53
4.26	Klem pipa 3/4	6	unit	1	Pack	1	Time	13,000.00	78,000.00	AUD \$8
4.27	Klem kabel 9 mm imindex	1	dos	1	Pack	1	Time	33,800.00	33,800.00	AUD \$3
4.28	Watermur PVC 1/2	2	pcs	1	Pack	1	Time	58,500.00	117,000.00	AUD \$12
4.29	Watermur 3/4 pvc	2	pcs	1	Pack	1	Time	58,500.00	117,000.00	AUD \$12
	<b>Interior MCK</b>									
4.30	Klosed jongkok INA	2	unit	1	Pack	1	Time	464,750.00	929,500.00	AUD \$95
4.31	Kran onda 1/2 cls 04	2	unit	1	Pack	1	Time	58,500.00	117,000.00	AUD \$12
4.32	Saringan lantai bossini	2	pcs	1	Pack	1	Time	58,500.00	117,000.00	AUD \$12
4.33	Ember 60 liter	2	Unit	1	Pack	1	Time	130,000.00	260,000.00	AUD \$27
	<b>Door Accessories</b>									
4.34	Engsel T6	4	psg	1	Pack	1	Time	32,500.00	130,000.00	AUD \$13
4.35	Tarikan Laci / gagang pintu	4	unit	1	Pack	1	Time	19,500.00	78,000.00	AUD \$8
4.36	Grendel top silver	2	unit	1	Pack	1	Time	32,500.00	65,000.00	AUD \$7
4.37	Gembok arnietta 4	2	pcs	1	Pack	1	Time	32,500.00	65,000.00	AUD \$7
	<b>Iron and Wire</b>									
4.38	Seng galvalum spandek 5 gel 0.3	12	Lembar	1	Pack	1	Time	383,500.00	4,602,000.00	AUD \$470
4.39	Kanal C ruby	14	btng	1	Pack	1	Time	162,500.00	2,275,000.00	AUD \$232
4.40	Pipa holo galvalum 2x4 0,3 - untuk pintu	4	btng	1	Pack	1	Time	32,500.00	130,000.00	AUD \$13
4.41	Seng Talang	8	meter	1	Pack	1	Time	63,700.00	509,600.00	AUD \$52
4.42	Kanal c reng	10	btng	1	Pack	1	Time	71,500.00	715,000.00	AUD \$73
	<b>Screw and Nails</b>									
4.43	Paku rivet	1	dus	1	Pack	1	Time	338,000.00	338,000.00	AUD \$35
4.44	Baut baja pendek	1	pcs	1	paket	1	time	325,000.00	325,000.00	AUD \$33
4.45	Baut baja panjang	1	pcs	1	paket	1	time	325,000.00	325,000.00	AUD \$33
	<b>Equipment</b>									
4.46	Sarung tangan kain	5	unit	1	Pack	1	Time	84,500.00	422,500.00	AUD \$43
4.47	Mata bor besi - 3pcs	1	Pack	1	Pack	1	Time	59,150.00	59,150.00	AUD \$6
4.48	Kuas cat eterna 633 5"	1	pcs	1	Pack	1	Time	67,600.00	67,600.00	AUD \$7
4.49	Setrika semen	5	pcs	1	Pack	1	Time	32,500.00	162,500.00	AUD \$17
4.50	Kapi polystar plastik 5	5	pcs	1	Pack	1	Time	13,000.00	65,000.00	AUD \$7
4.51	Tang rivet	2	unit	1	Pack	1	Time	195,000.00	390,000.00	AUD \$40
4.52	Benang tukang	1	pcs	1	Pack	1	Time	19,500.00	19,500.00	AUD \$2
	<b>Man Power</b>									
4.53	Tukang	1	Person	5	day	1	Time	130,000.00	650,000.00	AUD \$66
	<b>Consumption</b>									
4.54	Kopi, Gula, Teh	1	Pack	1	Pack	5	Day	260,000.00	1,300,000.00	AUD \$133
4.55	Consumption - activity with villagers	5	Person	1	Pack	5	Day	84,500.00	2,112,500.00	AUD \$216
	<b>Transportation</b>									
4.56	Sewa kendaraan roda 4 (truk)	1	Unit	1	Pack	1	Day	1,950,000.00	1,950,000.00	AUD \$199
	<b>Fuel - for genset</b>									
4.57	Bahan Bakar Genset	1	Unit	1	Pack	10	Day	130,000.00	1,820,000.00	AUD \$186
	<b>TOTAL ACTIVITY 4</b>								<b>Rp26,580,450</b>	<b>AUD \$2,714</b>
<b>5.0</b>	<b>Malaria Prevention</b>									
	<b>Malaria</b>									
5.1	Insecticide treated net	35	Pack	1	Pack	1	Time	286,000.00	10,010,000.00	AUD \$1,022
5.2	Aromatherapy soap - lemongrass	70	Pack	1	Pack	1	Time	26,000.00	1,820,000.00	AUD \$186
5.3	Lemongrass oil	70	Pack	1	Pack	1	Time	15,600.00	1,092,000.00	AUD \$112
5.4	RDT	250	Pack	1	Pack	1	Time	32,500.00	8,125,000.00	AUD \$830
5.5	Meeting package	1	Pack	1	Pack	3	Time	3,250,000.00	9,750,000.00	AUD \$996
5.6	Media socialization package	1	Pack	1	Pack	1	Time	6,500,000.00	6,500,000.00	AUD \$664
5.7	Administration for RTD (rekam medis)	250	Pack	1	Pack	1	Time	3,900.00	975,000.00	AUD \$100
5.8	Stationary	1	Pack	1	Pack	1	Time	3,250,000.00	3,250,000.00	AUD \$332
5.9	Operational activity - vitamin, masker, sarung tangan, lotion anti nyamuk	1	Pack	1	Pack	1	Time	6,500,000.00	6,500,000.00	AUD \$664
5.10	Honorarium experties	3	ornng	1	Pack	1	Time	1,300,000.00	3,900,000.00	AUD \$398
5.11	Rent car (4X4)	2	unit	1.00	Pack	1.00	Time	1,950,000.00	3,900,000.00	AUD \$398
5.12	Accommodation for volunteer and tim	15	ornng	3.00	Pack	1.00	Time	65,000.00	4,875,000.00	AUD \$498
5.12	Fuel - motor	2	unit	1.00	Pack	1.00	Time	260,000.00	520,000.00	AUD \$53
5.13	Fuel - mobil (Truck of Life)	1	unit	1.00	Pack	1.00	Time	650,000.00	650,000.00	AUD \$66
5.1	Event documentation	1	Pack	1.00	Pack	1.00	Time	1,950,000.00	1,950,000.00	AUD \$199
5.2	Training for volunteer	1	Pack	1.00	Pack	1.00	Time	3,900,000.00	3,900,000.00	AUD \$398
5.2	Data based management	1	Pack	1.00	Pack	1.00	Time	6,500,000.00	6,500,000.00	AUD \$664
5.2	Fuel - genset	1	Pack	1.00	Pack	1.00	Time	650,000.00	650,000.00	AUD \$66
	<b>TOTAL ACTIVITY 5</b>								<b>Rp74,867,000</b>	<b>AUD \$7,645</b>
<b>6</b>	<b>Operasional Cost</b>									
<b>6.1</b>	<b>Travel Cost</b>									
6.1.1	Fery Ticket Padang Bai - Lembar	1	unit	1	paket	2	kali	1,950,000.00	Rp3,900,000	AUD \$398
6.1.2	Ferry Ticket Lembar - Waingapu	1	unit	1	paket	2	kali	6,500,000.00	Rp13,000,000	AUD \$1,327
6.1.3	Passanger Ticket Lembar - Waingapu	2	orang	1	paket	2	kali	325,000.00	Rp1,300,000	AUD \$133
6.1.4	Fuel	1	paket	1	paket	2	kali	650,000.00	Rp1,300,000	AUD \$133
6.1.5	Consumption	2	orang	3	hari	2	kali	130,000.00	Rp1,560,000	AUD \$159
	<b>Sub Total Travel Cost</b>								<b>Rp21,060,000</b>	<b>AUD \$2,151</b>
	<b>Accomodation</b>									
6.2.1	Homestay - Waingapu	2	Person	1	Pack	14	Day	260,000.00	Rp7,280,000	AUD \$743
6.2.2	Consumption team	5	Person	1	Pack	14	Day	65,000.00	Rp4,550,000	AUD \$465
6.2.3	Telecommunication	1	Person	1	Pack	1	kali	260,000.00	Rp260,000	AUD \$27
6.2.4	Rent - motorbike	1	unit	1	pack	14	Day	650,000.00	Rp9,100,000	AUD \$929
6.2.5	Rent - car	1	unit	1	pack	2	time	1,950,000.00	Rp3,900,000	AUD \$398
6.2.6	Fuel - motorbike	3	Pack	1	Pack	14	Day	130,000.00	Rp5,460,000	AUD \$558
6.2.7	Fuel - car	1	Pack	1	Pack	14	Day	260,000.00	Rp3,640,000	AUD \$372

6.2.8	Service motorbike	1	Pack	1	Pack	1	kali	325,000.00	Rp325,000	AUD \$33
6.2.9	Office Supplies	1	Pack	1	Pack	1	kali	650,000.00	Rp650,000	AUD \$66
6.2.10	Perdiem	2	Person	1	Pack	14	Day	130,000.00	Rp3,640,000	AUD \$372
6.2.11	Documentation cost	1	Pack	1	Pack	1	kali	6,500,000.00	Rp6,500,000	AUD \$664
	<b>Sub Total Accomodation</b>								<b>Rp45,305,000</b>	<b>AUD \$4,626</b>
	<b>OPERATIONAL COST</b>								<b>Rp66,365,000</b>	<b>AUD \$6,777</b>
	<b>TOTAL BUDGET</b>								<b>Rp256,966,190</b>	<b>AUD \$26,240</b>

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