

**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. 01 Periode (April 2018)  
Realisasi Invoice : 16 Agustus 2018  
Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
Nama Konsultan : PT. Widya Graha Asana ENG.CONST  
Paket Pekerjaan : OVERSIGHT CONSULTANT - PACKAGE 6 JAWA BARAT - 2 AND BANTEN PROVINCE  
Nomor & Tanggal Kontrak : HK.02.03/OC-6/NSUP-IDB/SATKER-PKPBM/10/2018 tanggal. 02 April 2018.  
Periode Kontrak : 02 April 2018 sd 30 September 2021

| NO  | KOMPOSISI BIAYA                         | CONTRACT       | INVOICE LALU | INVOICE SAAT INI | INVOICE S/D SAAT INI | SISA KONTRAK   |
|-----|---|----------------|--------------|------------------|----------------------|----------------|
| I   | REMUNERATION                            | 29,976,000,000 | -            | 552,007,000      |                      | 29,423,993,000 |
| 1.1 | PROFESSIONAL STAFF                      | 15,504,000,000 | -            | 288,000,000      |                      | 15,216,000,000 |
| 1.2 | SUB PROFESIONAL STAFF                   | 4,140,000,000  | -            | 77,143,000       |                      | 4,062,857,000  |
| 1.3 | SUPPORTING STAFF                        | 10,332,000,000 | -            | 186,864,000      |                      | 10,145,136,000 |
| II  | DIRECT REIMBURSABLE COST                | 12,358,650,000 | -            | 1,719,250,000    |                      | 10,639,400,000 |
| 2.1 | MOBILIZATION / DEMOBILIZATION           | 9,000,000      | -            | 3,600,000        |                      | 5,400,000      |
| 2.2 | HOUSING ALLOWANCE                       | 522,000,000    | -            | 9,500,000        |                      | 512,500,000    |
| 2.3 | DUTY TRAVEL EXPENSES JABAR (NorthAreas) | 859,700,000    | -            | 20,750,000       |                      | 838,950,000    |
| 2.4 | DUTY TRAVEL EXPENSES BANTEN             | 865,400,000    | -            | 35,200,000       |                      | 830,200,000    |
| 2.5 | OFFICE OPERATIONAL EXPENSES             | 2,320,500,000  | -            | 55,250,000       |                      | 2,265,250,000  |
| 2.6 | OFFICE EQUIPMENT EXPENSES               | 952,700,000    | -            | 728,000,000      |                      | 224,700,000    |
| 2.7 | RENTAL EXPENSES                         | 6,766,200,000  | -            | 866,200,000      |                      | 5,900,000,000  |
| 2.8 | REPORTING EXPENCES                      | 63,150,000     | -            | 750,000          |                      | 62,400,000     |
| III | CAPACITY BUILDING                       | 11,421,900,000 | -            | -                |                      | 11,421,900,000 |
| 3.1 | Capacity Building 2017                  | 4,562,750,000  | -            | -                |                      | 4,562,750,000  |
| 3.2 | Capacity Building 2018 - 2020           | 6,859,150,000  | -            | -                |                      | 6,859,150,000  |
| IV  | TOTAL ( I + II + III )                  | 53,756,550,000 | -            | 2,271,257,000    | -                    | 51,485,293,000 |
|     | ADVANCE REPAYMENT                       | 5,375,655,000  | -            | 145,300,000      |                      | 5,230,355,000  |
|     | TOTAL INVOICE REQUEST                   | 48,380,895,000 | -            | 2,125,957,000    | -                    | 46,254,938,000 |

PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO.                              | NAMA                       | POSISI  |  |  |  | PERSON | MONTHS | MM | UNIT          | RATE | TOTAL AMOUNT | INVOICE LALU          |        | INVOICE SAAT INI |              | INVOICE S/D SAAT INI |        | SISA KONTRAK       |        |                       |
|----------------------------------|----------------------------|---|--|--|--|--------|--------|----|---------------|------|--------------|-----------------------|--------|------------------|--------------|----------------------|--------|--------------------|--------|-----------------------|
|                                  |                            |   |  |  |  |        |        |    |               |      |              | Vol                   | Amount | Vol              | Amount       | Vol                  | Amount | Vol                | Amount |                       |
| <b>I. REMUNERATION</b>           |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| <b>I.1 PROFESSIONAL STAFF</b>    |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| <b>JABAR-2</b>                   |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | To be name                 | OC Team Leader  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  |              | 0,00                 |        |                    | 42,00  |                       |
| 2                                | Hendra Asmen, ST           | Infrastructure Specialist                               |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 3                                | Dicky Setiabudi, ST        | Urban Planning Specialist                               |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 4                                | Achmad Bahtiar, M.Si       | Program Financing and Institutional Collaboration Spec. |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 5                                | To be name                 | Program Monitoring Specialist                           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 42,00  |                       |
| 6                                | Taufik Rizal, S.Kom        | MIS-GIS and Management Data Specialist                  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 7                                | Ijang Wahyudin, SS         | Training Specialist                                     |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 8                                | I Wayan Sudharta, SE       | FM and Livelihoods Support Specialist                   |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 9                                | Ir. Mulyanto Ahmad         | Communication Specialist                                |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 10                               | To be name                 | Additional Specialist for Advanced Program              |  |  |  | 1      | 12     | 12 | Person/Months |      |              |                       |        |                  | - 0,00       |                      |        |                    | 12,00  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>8,256,000,000</b>  |        |                  | <b>6</b>     | <b>132,000,000</b>   |        | <b>132,000,000</b> |        | <b>8,124,000,000</b>  |
| <b>BANTEN</b>                    |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | Drs. Edhie Djatmiko        | Provincial Team Leader                                  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 2                                | Ir. Bambang Sutrisno       | Infrastructure Specialist                               |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 3                                | Eka Setiawan, ST           | Urban Planning Specialist                               |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 4                                | Asep Beno Sundayana, SE    | Program Financing and Institutional Collaboration Spec. |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 5                                | Nurdin, S.Hut              | Program Monitoring Specialist                           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 6                                | Iwa Kartiwa, SE            | Training Specialist                                     |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 7                                | Asep Denti Suherman, SE    | FM and Livelihoods Support Specialist                   |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 8                                | Gin Gin Ginanjar, SE       | Communication Specialist                                |  |  |  | 1      | 36     | 36 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 35,14  |                       |
| 9                                | To be name                 | Additional Specialist for Advanced Program              |  |  |  | 1      | 12     | 12 | Person/Months |      |              |                       |        |                  | - 0,00       |                      |        |                    | 12,00  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>7,248,000,000</b>  |        |                  | <b>6,857</b> | <b>156,000,000</b>   |        | <b>156,000,000</b> |        | <b>7,092,000,000</b>  |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>15,504,000,000</b> |        |                  | <b>6,857</b> | <b>288,000,000</b>   |        | <b>288,000,000</b> |        | <b>15,216,000,000</b> |
| <b>I.2 SUB PROFESIONAL STAFF</b> |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| <b>JABAR-2</b>                   |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | To be name                 | Sub Prof Water and Sanitation Engineer                  |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       |        |                  | - 0,00       |                      |        |                    | 30,00  |                       |
| 2                                | To be name                 | Sub Prof MIS-GIS and Management Engineer                |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 30,00  |                       |
| 3                                | Deden Kusuma, ST           | Sub Prof Safeguard Environment                          |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 4                                | To be name                 | Sub Prof CHU  |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 30,00  |                       |
| 5                                | Mamdudah, SE               | Sub Prof for Financial (incl SP2D online)               |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 6                                | Asep Saepuloh, SE          | Sub Prof for Human Resources Management & Admin         |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 7                                | Amir Faisal, SE            | Sub Prof Livelihood Specialist                          |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 8                                | Arry Priadi Soetrasmn, SE  | Sub Prof Safeguard Social                               |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 9                                | To be name                 | Sub Prof for Advance Program                            |  |  |  | 1      | 12     | 12 | Person/Months |      |              |                       |        |                  | - 0,00       |                      |        |                    | 12,00  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>2,520,000,000</b>  |        |                  |              | <b>42,857,143</b>    |        | <b>42,857,143</b>  |        | <b>2,477,142,857</b>  |
| <b>BANTEN</b>                    |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | Wendi Nuryanto, ST         | Sub Prof Safeguard Environment                          |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 2                                | To be name                 | Sub Prof for Financial (incl SP2D online)               |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 30,00  |                       |
| 3                                | Drs. Didin Wahyudin        | Sub Prof for Human Resources Management & Admin         |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 4                                | Suhaya                     | Sub Prof Livelihood Specialist                          |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 5                                | Rahman H. Hudaya P., S.Sos | Sub Prof Safeguard Social                               |  |  |  | 1      | 30     | 30 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 29,14  |                       |
| 6                                | To be name                 | Sub Prof for Advance Program                            |  |  |  | 1      | 12     | 12 | Person/Months |      |              |                       |        |                  | - 0,00       |                      |        |                    | 12,00  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>1,620,000,000</b>  |        |                  |              | <b>34,285,714</b>    |        | <b>34,285,714</b>  |        | <b>1,585,714,286</b>  |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>4,140,000,000</b>  |        |                  |              | <b>77,143,000</b>    |        | <b>77,143,000</b>  |        | <b>4,062,857,000</b>  |
| <b>I.3 SUPPORTING STAFF</b>      |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| <b>Provinsi Jabar 2</b>          |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | Permasa Puri               | Office Manager  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 2                                | To be name                 | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 42,00  |                       |
| 3                                | Yoga Perwira Pratama       | Computer Operator 1                                     |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 4                                | Ita Noviani                | Computer Operator 2                                     |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 5                                | Hendrawati                 | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 6                                | Wayo                       | Security  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>861,000,000</b>    |        |                  |              | <b>14,142,857</b>    |        | <b>14,142,857</b>  |        | <b>846,857,143</b>    |
| <b>Provinsi Banten</b>           |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | Tuti Alawiyah, SE          | Office Manager  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 2                                | Susilwati                  | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 3                                | Defiyanti Ismaya           | Computer Operator                                       |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 4                                | Heni Royani                | Computer Operator                                       |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 5                                | Ujang                      | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 6                                | Enu Tasdik                 | Security  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>861,000,000</b>    |        |                  |              | <b>17,571,429</b>    |        | <b>17,571,429</b>  |        | <b>843,428,571</b>    |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>1,722,000,000</b>  |        |                  |              | <b>31,714,000</b>    |        | <b>31,714,000</b>  |        | <b>1,690,286,000</b>  |
| <b>Korkot Kota Bekasi</b>        |                            |   |  |  |  |        |        |    |               |      |              |                       |        |                  |              |                      |        |                    |        |                       |
| 1                                | Emilia Wulandari           | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 2                                | Rangga Prayogo Putra       | Computer Operator 1                                     |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       | 0,86   |                  | 0,86         |                      |        |                    | 41,14  |                       |
| 2                                | To be name                 | Computer Operator 2                                     |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 42,00  |                       |
| 3                                | To be name                 | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 42,00  |                       |
| 4                                | To be name                 | Security  |  |  |  | 1      | 42     | 42 | Person/Months |      |              |                       |        |                  | 0,00         |                      |        |                    | 42,00  |                       |
|                                  |                            |   |  |  |  |        |        |    |               |      | <b>TOTAL</b> | <b>609,000,000</b>    |        |                  |              | <b>6,000,000</b>     |        | <b>6,000,000</b>   |        | <b>603,000,000</b>    |

PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO.                                  | NAMA                 | POSISI              |  |  |  | PERSON | MONTHS | MM | UNIT          | RATE | TOTAL AMOUNT | INVOICE LALU |        | INVOICE SAAT INI |        | INVOICE S/D SAAT INI |        | SISA KONTRAK |             |  |
|--------------------------------------|----------------------|---------------------|--|--|--|--------|--------|----|---------------|------|--------------|--------------|--------|------------------|--------|----------------------|--------|--------------|-------------|--|
|                                      |                      |                     |  |  |  |        |        |    |               |      |              | Vol          | Amount | Vol              | Amount | Vol                  | Amount | Vol          | Amount      |  |
| <b>Korkot Kab. Cirebon</b>           |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Puji Lestari Fauziah | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Imam Arpin           | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Vivi Rangaeni        | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | To be name           | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  |        | 0.00                 |        |              | 42.00       |  |
| 4                                    | Ryan Nugraha         | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 10,721,429       |        | 10,721,429           |        |              | 598,278,571 |  |
| <b>Korkot Kota Cirebon</b>           |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Mike Juarsih         | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Vinna Agustina       | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | To be name           | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  |        | 0.00                 |        |              | 42.00       |  |
| 3                                    | To be name           | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  |        | 0.00                 |        |              | 42.00       |  |
| 4                                    | Darwanto             | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 8,142,857        |        | 8,142,857            |        |              | 600,857,143 |  |
| <b>Korkot Kota Tangerang</b>         |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Ayyu An Nissaa       | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Setyawati            | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Atikah Firda         | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Munafi Syaifudin     | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | Muammar              | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 12,428,571       |        | 12,428,571           |        |              | 596,571,429 |  |
| <b>Korkot Serang</b>                 |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Ali Topan            | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Khoirul Kholiqi      | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Rizki Septi Haryani  | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Fatoni Sarifudin     | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | Suwardi              | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 12,428,571       |        | 12,428,571           |        |              | 596,571,429 |  |
| <b>Korkot Kab. Pandeglang</b>        |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Tb Maulana Nugraha   | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Dyah Novianty        | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Septiana Herawan     | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Suci Augusta         | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | Supyani              | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 12,428,571       |        | 12,428,571           |        |              | 596,571,429 |  |
| <b>Korkot Kab. Tangerang</b>         |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Ade Yusuf            | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Heni Lustriani       | Computer Operator 1 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Siska Oktaviana      | Computer Operator 2 |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Komar Setiadi        | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | To be name           | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  | 0.00   |                      |        |              | 42.00       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 609,000,000  |              |        | 10,285,714       |        | 10,285,714           |        |              | 598,714,286 |  |
| <b>Askot Mandiri Kab. Kuningan</b>   |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Dina Tri Yanuarita   | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Feri Anggara         | Computer Operator   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Hermawan             | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | To be name           | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  | 0.00   |                      |        |              | 42.00       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 483,000,000  |              |        | 7,714,286        |        | 7,714,286            |        |              | 475,285,714 |  |
| <b>Askot Mandiri Kab. Subang</b>     |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Lasmi                | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Leni Suningsih       | Computer Operator   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | Ade Suryadi          | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | Acim                 | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 483,000,000  |              |        | 9,857,143        |        | 9,857,143            |        |              | 473,142,857 |  |
| <b>Askot Mandiri Kab. Indramayu</b>  |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Dewi Yuliawati       | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Wandira              | Computer Operator   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | M. Ammar Faturahman  | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 4                                    | Saeful Ramdhani      | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 483,000,000  |              |        | 9,857,143        |        | 9,857,143            |        |              | 473,142,857 |  |
| <b>Askot Mandiri Kab. Karawang</b>   |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Yusni Rahayu         | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | Jam Jam Nurjaman     | Computer Operator   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 3                                    | To be name           | Office Boy          |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  | 0.00   |                      |        |              | 42.00       |  |
| 4                                    | To be name           | Security            |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        |                  | 0.00   |                      |        |              | 42.00       |  |
| TOTAL                                |                      |                     |  |  |  |        |        |    |               |      | 483,000,000  |              |        | 6,000,000        |        | 6,000,000            |        |              | 477,000,000 |  |
| <b>Askot Mandiri Kab. Majalengka</b> |                      |                     |  |  |  |        |        |    |               |      |              |              |        |                  |        |                      |        |              |             |  |
| 1                                    | Aan Nopiani          | Secretary           |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |
| 2                                    | M. Irsal Fauzan      | Computer Operator   |  |  |  | 1      | 42     | 42 | Person/Months |      |              |              |        | 0.86             |        | 0.86                 |        |              | 41.14       |  |

PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO.   | NAMA                       | POSISI  |  |  |  | PERSON | MONTHS | MM | UNIT          | RATE    | TOTAL AMOUNT | INVOICE LALU |        | INVOICE SAAT INI   |        | INVOICE S/D SAAT INI |        | SISA KONTRAK |                       |
|---|----------------------------|---|--|--|--|--------|--------|----|---------------|---------|--------------|--------------|--------|--------------------|--------|----------------------|--------|--------------|-----------------------|
|   |                            |   |  |  |  |        |        |    |               |         |              | Vol          | Amount | Vol                | Amount | Vol                  | Amount | Vol          | Amount                |
| 3   | Muhammad Roti Udin         | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 4   | M. Faiz Rizki Fauzan       | Security  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>9,857,143</b>   |        | <b>9,857,143</b>     |        |              | <b>473,142,857</b>    |
| <b>Askot Mandiri Kab. Bekasi</b>            |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| 1   | Siti Nurjanah              | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 2   | Pramudya Gustiana          | Computer Operator                                       |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 3   | Salma                      | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 4   | Saka Aryasena Vaksi        | Security  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>9,857,143</b>   |        | <b>9,857,143</b>     |        |              | <b>473,142,857</b>    |
| <b>Askot Mandiri Kab. Lebak</b>             |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| 1   | Dirwan                     | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 2   | Sri Sugjarti               | Computer Operator                                       |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 3   | Ina Yuliana                | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 4   | Abdul Wahab                | Security  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>9,857,143</b>   |        | <b>9,857,143</b>     |        |              | <b>473,142,857</b>    |
| <b>Askot Mandiri Kota Cilegon</b>           |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| 1   | Raudatul Janah             | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 2   | Desi Damayanti             | Computer Operator                                       |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 3   | Ni'man Nasir               | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 4   | Holli                      | Security  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>9,857,143</b>   |        | <b>9,857,143</b>     |        |              | <b>473,142,857</b>    |
| <b>Askot Mandiri Kota Tangerang Selatan</b> |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| 1   | Ryandhika Haryanto         | Secretary   |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 2   | Madsari                    | Computer Operator - 1 orang                             |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 3   | Kujamah                    | Office Boy  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| 4   | Muhammad Rizqi             | Security  |  |  |  | 1      | 42     | 42 | Person/Months |         |              |              | 0.86   |                    | 0.86   |                      |        | 41.14        |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>9,857,143</b>   |        | <b>9,857,143</b>     |        |              | <b>473,142,857</b>    |
| <b>TOTAL BIAYA</b>                          |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>552,007,000</b> |        | <b>552,007,000</b>   |        |              | <b>29,423,993,000</b> |
| <b>II. DIRECT REIMBURSABLE COST</b>         |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>II.1 MOBILIZATION</b>                    |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>JABAR-2</b>                              |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>JAKARTA-CIREBON</b>                      |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
|   |                            |   |  |  |  | 16     | 1      | 4  | Trip          | 300,000 | 1,200,000    |              |        |                    |        |                      |        |              | 1,200,000             |
| 1   | Hendra Asmen, ST           | Infrastructure Specialist                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 2   | Dicky Setiabudi, ST        | Urban Planning Specialist                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 3   | Achmad Bahtiar, M.Si       | Program Financing and Institutional Collaboration Spec. |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 4   | Taofik Rizal, S.Kom        | MIS-GIS and Management Data Specialist                  |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 5   | Ijang Wahyudin, SS         | Training Specialist                                     |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 6   | I Wayan Sudharta, SE       | FM and Livelihoods Support Specialist                   |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 7   | Ir. Mulyanto Ahmad         | Communication Specialist                                |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 8   | Deden Kusuma, ST           | Sub Prof Safeguard Environment                          |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 9   | Mamdudah, SE               | Sub Prof for Financial (incl SP2D online)               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 10  | Asep Saepuloh, SE          | Sub Prof for Human Resources Management & Admin         |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 11  | Amir Faisal, SE            | Sub Prof Livelihood Specialist                          |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 12  | Arry Priadi Soetrasman, SE | Sub Prof Safeguard Social                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>1,800,000</b>   |        | <b>1,800,000</b>     |        |              | <b>3,000,000</b>      |
| <b>BANTEN</b>                               |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>JAKARTA-BANTEN</b>                       |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
|   |                            |   |  |  |  | 14     |        | 2  | Trip          | 300,000 | 600,000      |              |        |                    |        |                      |        |              | 600,000               |
| 1   | Drs. Edhie Djatmiko        | Provincial Team Leader                                  |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 2   | Ir. Bambang Sutrisno       | Infrastructure Specialist                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 3   | Eka Setiawan, ST           | Urban Planning Specialist                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 4   | Asep Beno Sundayana, SE    | Program Financing and Institutional Collaboration Spec. |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 5   | Nurdin, S.Hut              | Program Monitoring Specialist                           |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 6   | Iwa Kartiwa, SE            | Training Specialist                                     |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 7   | Asep Deni Suherman, SE     | FM and Livelihoods Support Specialist                   |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 8   | Gin Gin Ginanjar, SE       | Communication Specialist                                |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 9   | Wendi Nuryanto, ST         | Sub Prof Safeguard Environment                          |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 10  | Drs. Didin Wahyudin        | Sub Prof for Human Resources Management & Admin         |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 11  | Suhaya                     | Sub Prof Livelihood Specialist                          |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| 12  | Rahman H. Hudaya P, S.Sos  | Sub Prof Safeguard Social                               |  |  |  |        |        | 1  | Trip          | 300,000 | 300,000      |              | 0.5    | 150,000            | 0.50   | 150,000              | 0.50   | 150,000      | 150,000               |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        | <b>4,200,000</b>   |        | <b>4,200,000</b>     |        |              | <b>2,400,000</b>      |
| <b>II.1 HOUSING ALLOW</b>                   |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>PROFESSIONAL STAFF</b>                   |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              |                       |
| <b>TOTAL</b>                                |                            |   |  |  |  |        |        |    |               |         |              |              |        |                    |        |                      |        |              | <b>114,000,000</b>    |
| 1   | Drs. Edhie Jatmiko         | Team Leader   |  |  |  | 1      | 42     | 42 | Person/Months | 500,000 | 21,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 41.00  | 20,500,000   |                       |
| 2   | Hendra Asmen, ST           | Infrastructure Specialist                               |  |  |  | 1      | 42     | 42 | Person/Months | 500,000 | 21,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 41.00  | 20,500,000   |                       |
| 3   | Bambang Sutrisno, ST       | Infrastructure Specialist                               |  |  |  | 1      | 42     | 42 | Person/Months | 500,000 | 21,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 41.00  | 20,500,000   |                       |
| 4   | Dicky Setiabudi, ST        | Urban Planner Specialist                                |  |  |  | 1      | 36     | 36 | Person/Months | 500,000 | 18,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 35.00  | 17,500,000   |                       |
| 5   | Eka Setiawan, ST           | Urban Planner Specialist                                |  |  |  | 1      | 36     | 36 | Person/Months | 500,000 | 18,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 35.00  | 17,500,000   |                       |
| 6   | Taofik Rizal, ST           | MIS Specialist  |  |  |  | 1      | 42     | 42 | Person/Months | 500,000 | 21,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 41.00  | 20,500,000   |                       |
| 7   | Nurdin, S.Hut              | Program Monitoring Specialist                           |  |  |  | 1      | 42     | 42 | Person/Months | 500,000 | 21,000,000   |              | 1      | 500,000            | 1.00   | 500,000              | 41.00  | 20,500,000   |                       |

PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO.                                       | NAMA                       | POSISI   |      |      |      | PERSON | MONTHS | MM  | UNIT          | RATE      | TOTAL AMOUNT | INVOICE LALU |        | INVOICE SAAT INI  |            | INVOICE S/D SAAT INI |            | SISA KONTRAK       |             |  |
|---|----------------------------|--|------|------|------|--------|--------|-----|---------------|-----------|--------------|--------------|--------|-------------------|------------|----------------------|------------|--------------------|-------------|--|
|   |                            |  |      |      |      |        |        |     |               |           |              | Vol          | Amount | Vol               | Amount     | Vol                  | Amount     | Vol                | Amount      |  |
| 8   | Iwa Kartiwa, ST            | Training Specialist                              |      |      |      | 1      | 36     | 36  | Person/Months | 500,000   | 18,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 35.00              | 17,500,000  |  |
| 9   | Drs. Asep Beno Sundayana   | Institutional & Collaboration Specialist         |      |      |      | 1      | 36     | 36  | Person/Months | 500,000   | 18,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 35.00              | 17,500,000  |  |
| 10  | Drs. I Wayan Sudharta, MSc | FM and Livelihood Specialist                     |      |      |      | 1      | 36     | 36  | Person/Months | 500,000   | 18,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 35.00              | 17,500,000  |  |
| 11  | Gin Gin Ginanjar, SE       | Communication Specialist                         |      |      |      | 1      | 36     | 36  | Person/Months | 500,000   | 18,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 35.00              | 17,500,000  |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>5,500,000</b>  |            | <b>5,500,000</b>     |            | <b>321,500,000</b> |             |  |
| <b>SUB PROFESIONAL STAFF</b>              |                            |  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
|   |                            |  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
|   |                            |  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| 1   | Wendi Nuryanto, ST         | Sub Prof Safeguard Environment                   |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 2   | Drs. Didin Wahyudin        | Sub Prof for Human Resources Management & Admin  |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 3   | Deden Kusuma, ST           | Sub Prof Safeguard Environment                   |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 4   | Asep Saepuloh, SE          | Sub Prof for Human Resources Management & Admin  |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 5   | Suhaya                     | Sub Prof Livelihood Specialist                   |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 6   | Amir Faisal, SE            | Sub Prof Livelihood Specialist                   |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 7   | Arry Priadi Soetrasman, SE | Sub Prof Safeguard Social                        |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| 8   | Rahman H. Hudaya P. S.Sos  | Sub Prof Safeguard Social                        |      |      |      | 1      | 30     | 30  | Person/Months | 500,000   | 15,000,000   |              |        | 1                 | 500,000    | 1.00                 | 500,000    | 29.00              | 14,500,000  |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>4,000,000</b>  |            | <b>4,000,000</b>     |            | <b>191,000,000</b> |             |  |
|   |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>9,500,000</b>  |            | <b>9,500,000</b>     |            | <b>512,500,000</b> |             |  |
| II.3                                      |                            | DUTY TRAVEL EXPENSES JABAR                       | time | pers | days |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| II.3.2                                    |                            | FOR COORDINATION MEETING TO JAKARTA (by request) |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
|   |                            | Transport  | 24   | 3    | 1    |        |        | 72  | trip          | 300,000   | 21,600,000   |              |        | 18                | 5,400,000  | 18.00                | 5,400,000  | 54.00              | 16,200,000  |  |
|   |                            | In land Transport in Jakarta                     | 24   | 3    | 1    |        |        | 72  | trip          | 200,000   | 14,400,000   |              |        | 18                | 3,600,000  | 18.00                | 3,600,000  | 54.00              | 10,800,000  |  |
|   |                            | Hotel Accommodation                              | 24   | 3    | 3    |        |        | 216 | m/d           | 400,000   | 86,400,000   |              |        |                   | -          | 0.00                 | -          | 216.00             | 86,400,000  |  |
|   |                            | OSA  | 24   | 3    | 4    |        |        | 288 | m/d           | 250,000   | 72,000,000   |              |        | 47                | 11,750,000 | 47.00                | 11,750,000 | 241.00             | 60,250,000  |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>20,750,000</b> |            | <b>20,750,000</b>    |            | <b>173,650,000</b> |             |  |
| <b>TOTAL DUTY TRAVEL PROVINCE JABAR 2</b> |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>20,750,000</b> |            | <b>20,750,000</b>    |            | <b>838,950,000</b> |             |  |
| II.4                                      |                            | DUTY TRAVEL EXPENSES BANTEN                      | time | pers | days |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| 2.1.2.3                                   |                            | FOR COORDINATION MEETING TO JAKARTA (by request) |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
|   |                            | Transport  | 24   | 3    | 1    |        |        | 72  | trip          | 300,000   | 21,600,000   |              |        | 19                | 5,700,000  | 19.00                | 5,700,000  | 53.00              | 15,900,000  |  |
|   |                            | In land Transport in Jakarta                     | 24   | 3    | 1    |        |        | 72  | trip          | 200,000   | 14,400,000   |              |        | 19                | 3,800,000  | 19.00                | 3,800,000  | 53.00              | 10,600,000  |  |
|   |                            | Hotel Accommodation                              | 24   | 3    | 3    |        |        | 216 | m/d           | 400,000   | 86,400,000   |              |        | 8                 | 3,200,000  | 8.00                 | 3,200,000  | 208.00             | 83,200,000  |  |
|   |                            | OSA  | 24   | 3    | 4    |        |        | 288 | m/d           | 250,000   | 72,000,000   |              |        | 90                | 22,500,000 | 90.00                | 22,500,000 | 198.00             | 49,500,000  |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>35,200,000</b> |            | <b>35,200,000</b>    |            | <b>159,200,000</b> |             |  |
| <b>TOTAL DUTY TRAVEL PROVINCE BANTEN</b>  |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>35,200,000</b> |            | <b>35,200,000</b>    |            | <b>830,200,000</b> |             |  |
| II.5                                      |                            | OFFICE OPERATOR EXPENSES                         |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| II.5.1                                    |                            | OFFICE RUNNING COST                              |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| 2.5.1.1                                   |                            | OC Office  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat (Kota Cirebon)               |      |      |      |        |        | 42  | nth           | 2,500,000 | 105,000,000  |              |        | 1                 | 2,500,000  | 1.00                 | 2,500,000  | 41.00              | 102,500,000 |  |
| b   |                            | Propinsi Banten                                  |      |      |      |        |        | 42  | nth           | 2,500,000 | 105,000,000  |              |        | 1                 | 2,500,000  | 1.00                 | 2,500,000  | 41.00              | 102,500,000 |  |
| 2.5.1.2                                   |                            | City Coordinator Office                          |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(7 Kota/Kab)     |      |      |      |        |        | 294 | nth           | 1,000,000 | 294,000,000  |              |        | 7                 | 7,000,000  | 7.00                 | 7,000,000  | 287.00             | 287,000,000 |  |
| 2.5.1.3                                   |                            | Assitant CD City Coordinator Office              |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(9 Kota/Kab)     |      |      |      |        |        | 378 | nth           | 750,000   | 283,500,000  |              |        | 9                 | 6,750,000  | 9.00                 | 6,750,000  | 369.00             | 276,750,000 |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>18,750,000</b> |            | <b>18,750,000</b>    |            | <b>768,750,000</b> |             |  |
| 2.5.2                                     |                            | OFFICE SUPPLY & CONSUMABLE                       |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| 2.5.2.1                                   |                            | OC Office  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat (Kota Cirebon)               |      |      |      |        |        | 42  | nth           | 2,000,000 | 84,000,000   |              |        | 1                 | 2,000,000  | 1.00                 | 2,000,000  | 41.00              | 82,000,000  |  |
| b   |                            | Propinsi Banten                                  |      |      |      |        |        | 42  | nth           | 2,000,000 | 84,000,000   |              |        | 1                 | 2,000,000  | 1.00                 | 2,000,000  | 41.00              | 82,000,000  |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>4,000,000</b>  |            | <b>4,000,000</b>     |            | <b>164,000,000</b> |             |  |
| 2.5.2.2                                   |                            | City Coordinator Office                          |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(7 Kota/Kab)     |      |      |      |        |        | 294 | nth           | 1,000,000 | 294,000,000  |              |        | 7                 | 7,000,000  | 7.00                 | 7,000,000  | 287.00             | 287,000,000 |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>7,000,000</b>  |            | <b>7,000,000</b>     |            | <b>287,000,000</b> |             |  |
| 2.5.2.3                                   |                            | Assitant CD City Coordinator Office              |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(9 Kota/Kab)     |      |      |      |        |        | 378 | nth           | 750,000   | 283,500,000  |              |        | 9                 | 6,750,000  | 9.00                 | 6,750,000  | 369.00             | 276,750,000 |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>6,750,000</b>  |            | <b>6,750,000</b>     |            | <b>276,750,000</b> |             |  |
| 2.5.3                                     |                            | COMMUNICATION COST (TELP, FAX & INTERNET)        |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| 2.5.3.1                                   |                            | OC Office  |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat (Kota Cirebon)               |      |      |      |        |        | 42  | nth           | 2,500,000 | 105,000,000  |              |        | 1                 | 2,500,000  | 1.00                 | 2,500,000  | 41.00              | 102,500,000 |  |
| b   |                            | Propinsi Banten                                  |      |      |      |        |        | 42  | nth           | 2,500,000 | 105,000,000  |              |        | 1                 | 2,500,000  | 1.00                 | 2,500,000  | 41.00              | 102,500,000 |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>5,000,000</b>  |            | <b>5,000,000</b>     |            | <b>205,000,000</b> |             |  |
| 2.5.3.2                                   |                            | City Coordinator Office                          |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(7 Kota/Kab)     |      |      |      |        |        | 294 | nth           | 1,000,000 | 294,000,000  |              |        | 7                 | 7,000,000  | 7.00                 | 7,000,000  | 287.00             | 287,000,000 |  |
| <b>TOTAL</b>                              |                            |  |      |      |      |        |        |     |               |           |              |              |        | <b>7,000,000</b>  |            | <b>7,000,000</b>     |            | <b>287,000,000</b> |             |  |
| 2.5.3.3                                   |                            | Assitant CD City Coordinator Office              |      |      |      |        |        |     |               |           |              |              |        |                   |            |                      |            |                    |             |  |
| a   |                            | Propinsi Jawa Barat & Banten<br>(9 Kota/Kab)     |      |      |      |        |        | 378 | nth           | 750,000   | 283,500,000  |              |        | 9                 | 6,750,000  | 9.00                 | 6,750,000  | 369.00             | 276,750,000 |  |

PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO.                                  | NAMA | POSISI  |  |  |  | PERSON | MONTHS | MM | UNIT | RATE       | TOTAL AMOUNT  | INVOICE LALU |             | INVOICE SAAT INI |             | INVOICE S/D SAAT INI |               | SISA KONTRAK |            |            |
|--------------------------------------|------|---|--|--|--|--------|--------|----|------|------------|---------------|--------------|-------------|------------------|-------------|----------------------|---------------|--------------|------------|------------|
|                                      |      |   |  |  |  |        |        |    |      |            |               | Vol          | Amount      | Vol              | Amount      | Vol                  | Amount        | Vol          | Amount     |            |
| TOTAL OF OFFICE OPERATIONAL EXPENSES |      |   |  |  |  |        |        |    |      |            | 283,500,000   |              | 6,750,000   |                  | 6,750,000   |                      | 276,750,000   |              |            |            |
| TOTAL OF OFFICE OPERATIONAL EXPENSES |      |   |  |  |  |        |        |    |      |            | 2,320,500,000 |              | 55,250,000  |                  | 55,250,000  |                      | 2,265,250,000 |              |            |            |
| II.6                                 |      | OFFICE EQUIPMENT EXPENSES   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.6.1                                |      | OC OFFICE   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.6.1.1                              |      | Propinsi Jawa Barat (Kota Cirebon)  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Desktop Computer (Purchase)   |  |  |  |        | 8      |    | unit | 5,000,000  | 40,000,000    |              | 8           | 40,000,000       | 8.00        | 40,000,000           | 0.00          |              |            |            |
| b                                    |      | Laptop/Notebook (Purchase)  |  |  |  |        | 34     |    | unit | 9,500,000  | 323,000,000   |              | 34          | 323,000,000      | 34.00       | 323,000,000          | 0.00          |              |            |            |
| c                                    |      | Printer Laser Jet (Purchase)  |  |  |  |        | 4      |    | unit | 2,000,000  | 8,000,000     |              | 4           | 8,000,000        | 4.00        | 8,000,000            | 0.00          |              |            |            |
| d                                    |      | Printer Color A3 (Purchase)   |  |  |  |        | 2      |    | unit | 4,000,000  | 8,000,000     |              | 2           | 8,000,000        | 2.00        | 8,000,000            | 0.00          |              |            |            |
| e                                    |      | Digital Camera (Purchase)   |  |  |  |        | 2      |    | unit | 2,500,000  | 5,000,000     |              | 2           | 5,000,000        | 2.00        | 5,000,000            | 0.00          |              |            |            |
| f                                    |      | LCD Projector (Purchase)  |  |  |  |        | 2      |    | unit | 5,000,000  | 10,000,000    |              | 2           | 10,000,000       | 2.00        | 10,000,000           | 0.00          |              |            |            |
| g                                    |      | GPS (Purchase)  |  |  |  |        | 2      |    | unit | 4,500,000  | 9,000,000     |              | 2           | 9,000,000        | 2.00        | 9,000,000            | 0.00          |              |            |            |
| h                                    |      | Equipment Maintenance (Include existing equipment)  |  |  |  |        | 1      |    | unit | 42,000,000 | 42,000,000    |              |             |                  | 0.00        |                      | 1.00          |              | 42,000,000 |            |
| TOTAL OF OFFICE OPERATIONAL EXPENSES |      |   |  |  |  |        |        |    |      |            | 445,000,000   |              | 403,000,000 |                  | 403,000,000 |                      | 42,000,000    |              |            |            |
| 2.6.2                                |      | CITY COORDINATOR OFFICE   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.6.2.1                              |      | Propinsi Jawa Barat dan Banten (7 Korkot)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Desktop Computer (Purchase)   |  |  |  |        | 7      |    | unit | 5,000,000  | 35,000,000    |              | 7           | 35,000,000       | 7.00        | 35,000,000           | 0.00          |              |            |            |
| b                                    |      | Laptop/Notebook (Purchase)  |  |  |  |        | 14     |    | unit | 9,500,000  | 133,000,000   |              | 14          | 133,000,000      | 14.00       | 133,000,000          | 0.00          |              |            |            |
| c                                    |      | Printer Ink Jet (Purchase)  |  |  |  |        | 7      |    | unit | 2,500,000  | 17,500,000    |              | 7           | 17,500,000       | 7.00        | 17,500,000           | 0.00          |              |            |            |
| d                                    |      | GPS (Purchase)  |  |  |  |        | 7      |    | unit | 4,500,000  | 31,500,000    |              | 7           | 31,500,000       | 7.00        | 31,500,000           | 0.00          |              |            |            |
| e                                    |      | Equipment Maintenance (Include existing equipment)  |  |  |  |        | 1      |    | LS   | 88,200,000 | 88,200,000    |              |             |                  | 0.00        |                      | 1.00          |              | 88,200,000 |            |
| TOTAL OF OFFICE OPERATIONAL EXPENSES |      |   |  |  |  |        |        |    |      |            | 305,200,000   |              | 217,000,000 |                  | 217,000,000 |                      | 88,200,000    |              |            |            |
| 2.6.3                                |      | ASSISTAN CD MANDIRI OFFICE  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.6.3.1                              |      | Propinsi Jawa Barat dan Banten (9 AsKorkot CD Mandiri)  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Desktop Computer (Purchase)   |  |  |  |        | 9      |    | unit | 5,000,000  | 45,000,000    |              | 9           | 45,000,000       | 9.00        | 45,000,000           | 0.00          |              |            |            |
| b                                    |      | Printer Ink Jet (Purchase)  |  |  |  |        | 9      |    | unit | 2,500,000  | 22,500,000    |              | 9           | 22,500,000       | 9.00        | 22,500,000           | 0.00          |              |            |            |
| c                                    |      | GPS (Purchase)  |  |  |  |        | 9      |    | unit | 4,500,000  | 40,500,000    |              | 9           | 40,500,000       | 9.00        | 40,500,000           | 0.00          |              |            |            |
| d                                    |      | Equipment Maintenance (Include existing equipment)  |  |  |  |        | 1      |    | LS   | 94,500,000 | 94,500,000    |              |             |                  | 0.00        |                      | 1.00          |              | 94,500,000 |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 202,500,000   |              | 108,000,000 |                  | 108,000,000 |                      | 94,500,000    |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 952,700,000   |              | 728,000,000 |                  | 728,000,000 |                      | 224,700,000   |              |            |            |
| II.7                                 |      | RENTAL EXPENSES   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.1                                |      | OC OFFICE SPACE (including furniture, AC etc)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.1.1                              |      | Jawa Barat (Kota Cirebon)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.1.2                              |      | Banten  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.1.3                              |      | City Coordinator (7 City Coordinator @70m2)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.1.4                              |      | Ass. City Coordinator (9 Ass. CD Mandiri @36m2)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 2,692,200,000 |              | 769,200,000 |                  | 769,200,000 |                      | 1,923,000,000 |              |            |            |
| 2.7.2                                |      | VEHICLES (Minimum Year 2010 - Included driver, O & M, Insurance etc)                              |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.2.1                              |      | Jawa Barat (Kota Cirebon)   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.2.2                              |      | Banten  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 1,344,000,000 |              | 32,000,000  |                  | 32,000,000  |                      | 1,312,000,000 |              |            |            |
| 2.7.3                                |      | VEHICLES (Minimum Year 2010 - Included driver, O & M, Insurance etc) for City Coordinators Office |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.3.1                              |      | Jawa Barat & Banten (7 Kota/Kab)  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 2,352,000,000 |              | 56,000,000  |                  | 56,000,000  |                      | 2,296,000,000 |              |            |            |
| 2.7.4                                |      | MOTORCYCLE (Minimum Year 2010 - Included O & M, Insurance etc)                                    |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.7.4.1                              |      | For Assistant CD Mmandiri of City Coordinators (9 Kota/Kab)                                       |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 1,000,000     |              | 378,000,000 |                  | 378,000,000 |                      | 622,000,000   |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 378,000,000   |              | 9,000,000   |                  | 9,000,000   |                      | 369,000,000   |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 6,766,200,000 |              | 866,200,000 |                  | 866,200,000 |                      | 5,900,000,000 |              |            |            |
| II.8                                 |      | REPORTING EXPENSES  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 2.5.1                                |      | REGULAR REPORT  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Inception Report  |  |  |  |        | 1      | 15 | 15   | 1          | 50,000        | 750,000      | 15          | 750,000          | 15.00       | 750,000              | 0.00          |              |            |            |
| b                                    |      | Monthly Report  |  |  |  |        | 29     | 15 | 435  | 1          | 40,000        | 17,400,000   |             |                  | 0.00        |                      | 435.00        |              | 17,400,000 |            |
| c                                    |      | Quarterly Report  |  |  |  |        | 16     | 15 | 240  | 1          | 50,000        | 12,000,000   |             |                  | 0.00        |                      | 240.00        |              | 12,000,000 |            |
| d                                    |      | Annual Report   |  |  |  |        | 3      | 15 | 45   | 1          | 75,000        | 3,375,000    |             |                  | 0.00        |                      | 45.00         |              | 3,375,000  |            |
| e                                    |      | Draft Final Report  |  |  |  |        | 1      | 20 | 20   | 1          | 100,000       | 2,000,000    |             |                  | 0.00        |                      | 20.00         |              | 2,000,000  |            |
| f                                    |      | Final Report (Indonesia & English)  |  |  |  |        | 1      | 40 | 40   | 1          | 150,000       | 6,000,000    |             |                  | 0.00        |                      | 40.00         |              | 6,000,000  |            |
| g                                    |      | Executive Summary (Indonesia & English)   |  |  |  |        | 1      | 40 | 40   | 1          | 100,000       | 4,000,000    |             |                  | 0.00        |                      | 40.00         |              | 4,000,000  |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 45,525,000    |              | 750,000     |                  | 750,000     |                      | 44,775,000    |              |            |            |
| 2.5.2                                |      | SPECIAL REPORT  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Performance Evaluation of OC  |  |  |  |        | 13     | 15 | 195  | 1          | 75,000        | 14,625,000   |             |                  | 0.00        |                      | 195.00        |              | 14,625,000 |            |
| b                                    |      | Complaint Resolution Follow-up Report   |  |  |  |        | 8      | 5  | 40   | 1          | 75,000        | 3,000,000    |             |                  | 0.00        |                      | 40.00         |              | 3,000,000  |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 17,625,000    |              | -           |                  | -           |                      | 17,625,000    |              |            |            |
| TOTAL OF OFFICE EQUIPMENT EXPENSES   |      |   |  |  |  |        |        |    |      |            | 63,150,000    |              | 750,000     |                  | 750,000     |                      | 62,400,000    |              |            |            |
| II.9                                 |      | ESTIMASI KEGIATAN CB TAHUN 2017-2018  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| B                                    |      | IN REGIONAL LEVELS  |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| 1                                    |      | OC Coordination Meeting   |  |  |  |        |        |    |      |            |               |              |             |                  |             |                      |               |              |            |            |
| a                                    |      | Kits  |  |  |  |        | 2      | 2  | 8    | Man/Days   | 32            | 400,000      |             |                  |             |                      |               | 32.00        |            | 12,800,000 |
| b                                    |      | Speaker honorarium  |  |  |  |        | 2      | 1  | 2    | Person     | 4             | 500,000      |             |                  |             |                      |               | 4.00         |            | 2,000,000  |
| c                                    |      | Transport lokal   |  |  |  |        | 2      | 1  | 2    | Man/Trip   | 4             | 150,000      |             |                  |             |                      |               | 4.00         |            | 600,000    |



PAKET PEKERJAAN : OWNER ESTIMATED OVERSIGHT CONSULTANT (OC) - 6

| NO. | NAMA | POSISI                                    |    |   |     | PERSON | MONTHS | MM   | UNIT      | RATE       | TOTAL AMOUNT   | INVOICE LALU |        | INVOICE SAAT INI |               | INVOICE S/D SAAT INI |               | SISA KONTRAK |          |                |
|-----|------|---|----|---|-----|--------|--------|------|-----------|------------|----------------|--------------|--------|------------------|---------------|----------------------|---------------|--------------|----------|----------------|
|     |      |   |    |   |     |        |        |      |           |            |                | Vol          | Amount | Vol              | Amount        | Vol                  | Amount        | Vol          | Amount   |                |
|     |      |   |    |   |     |        |        |      |           |            | 2,793,750,000  |              |        |                  |               |                      |               |              |          | 2,793,750,000  |
| C.2 |      | SOSIALISASI                               |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
| 1   |      | Lokakarya Provinsi                        |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
|     |      | a. Accomodation                           | 6  | 2 | 48  |        |        | 576  | Man/Days  | 450,000    | 259,200,000    |              |        |                  |               |                      |               |              | 576.00   | 259,200,000    |
|     |      | b. Resources Person                       | 6  | 1 | 9   |        |        | 54   | Man/Days  | 500,000    | 27,000,000     |              |        |                  |               |                      |               |              | 54.00    | 27,000,000     |
|     |      | c. Kits                                   | 6  | 1 | 48  |        |        | 288  | Person    | 50,000     | 14,400,000     |              |        |                  |               |                      |               |              | 288.00   | 14,400,000     |
|     |      | d. Transport Lokal                        | 6  | 1 | 48  |        |        | 288  | Man/Evens | 150,000    | 43,200,000     |              |        |                  |               |                      |               |              | 288.00   | 43,200,000     |
| 2   |      | Penayangan di TV Berita Daerah            |    |   | 1   |        |        | 1    | Ls        | 10,000,000 | 10,000,000     |              |        |                  |               |                      |               |              | 1.00     | 10,000,000     |
| 3   |      | Exhibition                                |    |   | 1   |        |        | 1    | Ls        | 15,000,000 | 15,000,000     |              |        |                  |               |                      |               |              | 1.00     | 15,000,000     |
|     |      |   |    |   |     |        |        |      |           |            | 368,800,000    |              |        |                  |               |                      |               |              |          | 368,800,000    |
| D   |      | In City/Regency Levels                    |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
| D.1 |      | Pelatihan                                 |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
| 1   |      | Konsolidasi /KBIK Kabupaten               | 12 | 1 | 514 |        |        | 6168 | Man/Days  | 75,000     | 462,600,000    |              |        |                  |               |                      |               |              | 6,168.00 | 462,600,000    |
| 2   |      | Diskusi tematik di Kota/Kabupaten         | 9  | 1 | 272 |        |        | 2448 | Man/Days  | 250,000    | 612,000,000    |              |        |                  |               |                      |               |              | 2,448.00 | 612,000,000    |
| 3   |      | Konsolidasi Pemandu Pelatihan BDC         | 1  | 1 | 4   |        |        | 4    | Man/Days  | 250,000    | 1,000,000      |              |        |                  |               |                      |               |              | 4.00     | 1,000,000      |
| 4   |      | Pelatihan BDC bagi Komite dan Pengelola*) | 1  | 5 | 48  |        |        | 240  | Man/Days  | 250,000    | 60,000,000     |              |        |                  |               |                      |               |              | 240.00   | 60,000,000     |
|     |      | b. Transport lokal                        | 1  | 1 | 48  |        |        | 48   | Man/Trip  | 150,000    | 7,200,000      |              |        |                  |               |                      |               |              | 48.00    | 7,200,000      |
|     |      | c. Bahan serahan                          | 1  | 1 | 48  |        |        | 48   | Man/Trip  | 75,000     | 3,600,000      |              |        |                  |               |                      |               |              | 48.00    | 3,600,000      |
| 5   |      | Narasumber                                | 1  | 1 | 160 |        |        | 160  | Person    | 500,000    | 80,000,000     |              |        |                  |               |                      |               |              | 160.00   | 80,000,000     |
|     |      |   |    |   |     |        |        |      |           |            | 1,226,400,000  |              |        |                  |               |                      |               |              |          | 1,226,400,000  |
| D.2 |      | Sosialisasi                               |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
| 1   |      | Lokakarya Kota                            |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
|     |      | a. Accomodation                           | 48 | 1 | 50  |        |        | 2400 | Man/Days  | 250,000    | 600,000,000    |              |        |                  |               |                      |               |              | 2,400.00 | 600,000,000    |
|     |      | b. Resources Person                       | 48 | 1 | 3   |        |        | 144  | Man/Days  | 500,000    | 72,000,000     |              |        |                  |               |                      |               |              | 144.00   | 72,000,000     |
|     |      | c. Kits                                   | 48 | 1 | 53  |        |        | 2544 | Person    | 50,000     | 127,200,000    |              |        |                  |               |                      |               |              | 2,544.00 | 127,200,000    |
|     |      | d. Transport Lokal                        | 48 | 1 | 53  |        |        | 2544 | Man/Evens | 150,000    | 381,600,000    |              |        |                  |               |                      |               |              | 2,544.00 | 381,600,000    |
|     |      |   |    |   |     |        |        |      |           |            | 1,180,800,000  |              |        |                  |               |                      |               |              |          | 1,180,800,000  |
| 2   |      | Lokakarya Khusus                          |    |   |     |        |        |      |           |            |                |              |        |                  |               |                      |               |              |          |                |
|     |      | a. Accomodation                           | 48 | 1 | 50  |        |        | 2400 | Man/Days  | 250,000    | 600,000,000    |              |        |                  |               |                      |               |              | 2,400.00 | 600,000,000    |
|     |      | b. Resources Person                       | 48 | 1 | 3   |        |        | 144  | Man/Days  | 500,000    | 72,000,000     |              |        |                  |               |                      |               |              | 144.00   | 72,000,000     |
|     |      | c. Kits                                   | 48 | 1 | 53  |        |        | 2544 | Person    | 50,000     | 127,200,000    |              |        |                  |               |                      |               |              | 2,544.00 | 127,200,000    |
|     |      | d. Transport Lokal                        | 48 | 1 | 53  |        |        | 2544 | Man/Evens | 150,000    | 381,600,000    |              |        |                  |               |                      |               |              | 2,544.00 | 381,600,000    |
| 3   |      | Pengembangan Newsletter                   |    |   | 1   |        |        | 1    |           |            | 60,000,000     |              |        |                  |               |                      |               |              | 1.00     | 60,000,000     |
|     |      |   |    |   |     |        |        |      |           |            | 1,240,800,000  |              |        |                  |               |                      |               |              |          | 1,240,800,000  |
|     |      | <b>Total</b>                              |    |   |     |        |        |      |           |            | 6,859,150,000  |              |        |                  |               |                      |               |              |          | 6,859,150,000  |
|     |      | TOTAL                                     |    |   |     |        |        |      |           |            | 53,756,555,000 |              |        |                  | 2,271,257,000 |                      | 2,271,257,000 |              |          | 51,485,293,000 |
|     |      | ADVANCE REPAYMENT                         |    |   |     |        |        |      |           |            | 5,375,655,000  |              |        |                  | 145,300,000   |                      | 145,300,000   |              |          | 5,230,355,000  |
|     |      | TOTAL INVOICE REQUEST                     |    |   |     |        |        |      |           |            | 48,380,895,000 |              |        |                  | 2,125,957,000 |                      | 2,125,957,000 |              |          | 46,254,938,000 |