

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 05 Periode (Nopember 2018)  
 Realisasi Invoice : 26 Desember 2018  
 Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
 Nama Konsultan : PT. Widya Graha Asana  
 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	4.649.940.000	751.000.000	5.400.940.000	24.575.060.000
1.1	PROFESSIONAL STAFF	15.504.000.000	2.324.760.000	388.000.000	2.712.760.000	12.791.240.000
1.2	SUB PROFESIONAL STAFF	4.140.000.000	697.200.000	120.000.000	817.200.000	3.322.800.000
1.3	SUPPORTING STAFF	10.332.000.000	1.627.980.000	243.000.000	1.870.980.000	8.461.020.000
II	DIRECT REIMBURSABLE COST	12.358.650.000	2.787.350.000	110.250.000	2.885.000.000	9.473.650.000
2.1	MOBILIZATION / DEMOBILIZATION	9.000.000	4.350.000	150.000	4.350.000	4.650.000
2.2	HOUSING ALLOWANCE	522.000.000	73.500.000	12.500.000	84.000.000	438.000.000
2.3	DUTY TRAVEL EXPENSES JABAR (NorthAreas)	859.700.000	89.900.000	-	89.900.000	769.800.000
2.4	DUTY TRAVEL EXPENSES BANTEN	865.400.000	51.400.000	-	40.950.000	824.450.000
2.5	OFFICE OPERATIONAL EXPENSES	2.320.500.000	386.750.000	-	386.750.000	1.933.750.000
2.6	OFFICE EQUIPMENT EXPENSES	952.700.000	728.000.000	-	728.000.000	224.700.000
2.7	RENTAL EXPENSES	6.766.200.000	1.448.200.000	97.000.000	1.545.200.000	5.221.000.000
2.8	REPORTING EXPENCES	63.150.000	5.250.000	600.000	5.850.000	57.300.000
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	7.437.290.000	861.250.000	8.285.940.000	45.470.610.000
	ADVANCE REPAYMENT	5.375.655.000	1.017.100.000	145.300.000	1.162.400.000	4.213.255.000
	TOTAL INVOICE REQUEST	48.380.895.000	6.420.190.000	715.950.000	7.123.540.000	41.257.355.000

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	Kamaruddin Andi Jemang	OC Team Leader				1	42	42	Person/Months			0,66	1	1,66					40,34	
2	Ir. Bambang Sutrisno	Infrastructure Specialist				1	42	42	Person/Months			6,86	1	7,86					34,14	
3	Eka Setiawan, ST	Urban Planning Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Spec.				1	36	36	Person/Months			6,86	1	7,86					28,14	
5	Ijang Kencana Windi	Program Monitoring Specialist				1	42	42	Person/Months				1	1,00					41,00	
6	Taufik Rizal, S.Kom	MIS-GIS and Management Data Specialist				1	42	42	Person/Months			6,86	1	7,86					34,14	
7	Ijang Wahyudin, SS	Training Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
8	I Wayan Sudharta, SE	FM and Livelihoods Support Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
9	Ir. Mulyanto Ahmad	Communication Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
10	To be name	Additional Specialist for Advanced Program				1	12	12	Person/Months					0					12,00	
											<b>TOTAL</b>	<b>8.256.000.000</b>		<b>1.076.240.000</b>		<b>206.000.000</b>		<b>1.282.240.000</b>		<b>6.973.760.000</b>
<b>BANTEN</b>																				
1	Drs. Edhie Djatmiko	Provincial Team Leader				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Hendra Asmen, ST	Infrastructure Specialist				1	42	42	Person/Months			6,86	1	7,86					34,14	
3	Dicky Setiabudi, ST	Urban Planning Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
4	Achmad Bachtiar, M.Si	Program Financing and Institutional Collaboration Spec.				1	36	36	Person/Months			6,86	1	7,86					28,14	
5	Nurdin, S.Hut	Program Monitoring Specialist				1	42	42	Person/Months			6,86	1	7,86					34,14	
6	Iwa Kartiwa, SE	Training Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
7	Asep Deni Suherman, SE	FM and Livelihoods Support Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
8	Gin Gin Ginanjar, SE	Communication Specialist				1	36	36	Person/Months			6,86	1	7,86					28,14	
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>1.248.520.000</b>		<b>182.000.000</b>		<b>1.430.520.000</b>		<b>5.817.480.000</b>
											<b>15.504.000.000</b>		<b>2.324.760.000</b>		<b>388.000.000</b>		<b>2.712.760.000</b>		<b>12.791.240.000</b>	
<b>I.2 SUB PROFESIONAL STAFF</b>																				
<b>JABAR-2</b>																				
1	Diding Sudiana	Sub Prof Water and Sanitation Engineer				1	30	30	Person/Months			0,66	1	1,66					28,34	
2	Deden Kusuma, ST	Sub Prof Safeguard Environment				1	30	30	Person/Months			6,86	1	7,86					22,14	
3	Ardisyah Alam, SH	Sub Prof CHU				1	30	30	Person/Months			6	1	7,00					23,00	
4	Tateng Sutardi	Sub Prof for Financial (incl SP2D online)				1	30	30	Person/Months			0,66	1	1,66					28,34	
5	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Admin				1	30	30	Person/Months			6,86	1	7,86					22,14	
6	Suhaya	Sub Prof Livelihood Specialist				1	30	30	Person/Months			6,86	1	7,86					22,14	
7	To be name	Sub Prof Safeguard Social				1	30	30	Person/Months			6,86		6,86					23,14	
8	To be name	Sub Prof for Advance Program				1	12	12	Person/Months					0,00					12,00	
<b>BANTEN</b>																				
1	Wendi Nuryanto, ST	Sub Prof Safeguard Environment				1	30	30	Person/Months			6,86	1	7,86					22,14	
2	Nur Siyamin	Sub Prof MIS-GIS and Management Engineer				1	30	30	Person/Months			0,66	1	1,66					28,34	
3	Mamdudah, SE	Sub Prof for Financial (incl SP2D online)				1	30	30	Person/Months			6,86	1	7,86					22,14	
4	Asep Saepuloh, SE	Sub Prof for Human Resources Management & Admin				1	30	30	Person/Months			6,86	1	7,86					22,14	
5	Amir Faisal, SE	Sub Prof Livelihood Specialist				1	30	30	Person/Months			6,86	1	7,86					22,14	
6	Arry Priadi Soetrasman, SE	Sub Prof Safeguard Social				1	30	30	Person/Months			6,86	1	7,86					22,14	
7	To be name	Sub Prof for Advance Program				1	12	12	Person/Months					0,00					12,00	
											<b>4.140.000.000</b>		<b>697.200.000</b>		<b>120.000.000</b>		<b>817.200.000</b>		<b>3.322.800.000</b>	
<b>I.3 SUPPORTING STAFF</b>																				
<b>Provinsi Jabar 2</b>																				
1	Permasa Puri	Office Manager				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Maria Ulfa Nurjanah	Secretary				1	42	42	Person/Months			6	1	7,00					35,00	
3	Yoga Perwira Pratama	Computer Operator 1				1	42	42	Person/Months			6,86	1	7,86					34,14	
4	Ita Noviani	Computer Operator 2				1	42	42	Person/Months			6,86	1	7,86					34,14	
5	Hendrawati	Office Boy				1	42	42	Person/Months			6,86	1	7,86					34,14	
6	Waryo	Security				1	42	42	Person/Months			6,86	1	7,86					34,14	
<b>Provinsi Banten</b>																				
1	Tuti Alawiyah, SE	Office Manager				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Susilowati	Secretary				1	42	42	Person/Months			6,86	1	7,86					34,14	
3	Deflyanti Ismaya	Computer Operator				1	42	42	Person/Months			6,86	1	7,86					34,14	
4	Heni Royani	Computer Operator				1	42	42	Person/Months			6,86	1	7,86					34,14	
5	Sukmana	Office Boy				1	42	42	Person/Months			6,86	1	7,86					34,14	
6	Enu Tasdik	Security				1	42	42	Person/Months			6,86	1	7,86					34,14	
<b>Korkot Kota Bekasi</b>																				
1	Emilia Wulandari	Secretary				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Rangga Prayogo Putra	Computer Operator 1				1	42	42	Person/Months			6,86	1	7,86					34,14	
3	Abbi Rahmani	Computer Operator 2				1	42	42	Person/Months			6	1	7,00					35,00	
3	Masitoh	Office Boy				1	42	42	Person/Months			6	1	7,00					35,00	
4	Eddy Sutopo	Security				1	42	42	Person/Months			6	1	7,00					35,00	
<b>Korkot Kab. Cirebon</b>																				
1	Puji Lestari Fauziah	Secretary				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Imam Aripin	Computer Operator 1				1	42	42	Person/Months			6,86	1	7,86					34,14	
2	Vivi Rangaeni	Computer Operator 2				1	42	42	Person/Months			6,86	1	7,86					34,14	
3	Suwandi	Office Boy				1	42	42	Person/Months			6	1	7,00					35,00	
4	H. Ruswa	Security				1	42	42	Person/Months			6,86	1	7,86					34,14	

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	
<b>Korkot Kota Cirebon</b>																				
1	Mike Juarsih	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Vinna Agustina	Computer Operator 1				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	To be name	Computer Operator 2				1	42	42	Person/Months						0,00				42,00	
3	Nur Yuniati	Office Boy				1	42	42	Person/Months		6		1		7,00				35,00	
4	Darwanto	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Korkot Kota Tanggerang</b>																				
1	Ayyu An'Nissaa	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Setyawati	Computer Operator 1				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Atikah Firda	Computer Operator 2				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Madi	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Muammar	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Korkot Serang</b>																				
1	Ali Topan	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Khoirul Kholqi	Computer Operator 1				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Alfiah	Computer Operator 2				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Fatoni Sarifudin	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Arif Ahyar	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Korkot Kab. Pandeglang</b>																				
1	Tb Maulana Nugraha	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Dyah Novianty	Computer Operator 1				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Septiana Herawan	Computer Operator 2				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Suci Augustia	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Supyani	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Korkot Kab. Tangerang</b>																				
1	Ade Yusuf	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Heni Lustriani	Computer Operator 1				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Siska Oktaviana	Computer Operator 2				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	M Rizky Al Fajri	Office Boy				1	42	42	Person/Months		4,86		1		5,86				36,14	
4	Komar Setiadi	Security				1	42	42	Person/Months		6		1		7,00				35	
<b>Askot Mandiri Kab. Kuningan</b>																				
1	Dina Tri Yanuarita	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Carsan Kurnia	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Hermawan	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Kosim	Security				1	42	42	Person/Months		6		1		7,00				35	
<b>Askot Mandiri Kab. Subang</b>																				
1	Lasmi	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Leni Suningsih	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Ade Suryadi	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Acim	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Askot Mandiri Kab. Indramayu</b>																				
1	Dewi Yulawati	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Wandira	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	M. Ammar Faturahman	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Saeful Ramdhani	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Askot Mandiri Kab. Karawang</b>																				
1	Yusni Rahayu	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Jam Jam Nurjaman	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Soni Isnaeni	Office Boy				1	42	42	Person/Months		3		1		4,00				38	
4	Kasdi	Security				1	42	42	Person/Months		3		1		4,00				38	
<b>Askot Mandiri Kab. Majalengka</b>																				
1	Aan Nopiani	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	M. Irsal Fauzan	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Muhammad Rofi Udin	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	M. Faiz Rizki Fauzan	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Askot Mandiri Kab. Bekasi</b>																				
1	Siti Nurjanah	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Pramudya Gustiana	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Lukman Nurhakim	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Saka Aryasena Vaksi	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	
<b>Askot Mandiri Kab. Lebak</b>																				
1	Mutiara Dewi	Secretary				1	42	42	Person/Months		6,86		1		7,86				34,14	
2	Sri Sugiarti	Computer Operator				1	42	42	Person/Months		6,86		1		7,86				34,14	
3	Ina Yuliana	Office Boy				1	42	42	Person/Months		6,86		1		7,86				34,14	
4	Abdul Wahab	Security				1	42	42	Person/Months		6,86		1		7,86				34,14	

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	
<b>Askot Mandiri Kota Cilegon</b>																				
1	Raudatul Janah	Secretary				1	42	42	Person/Months			6,86		1		7,86			34,14	
2	Desi Damayanti	Computer Operator				1	42	42	Person/Months			6,86		1		7,86			34,14	
3	Samsu	Office Boy				1	42	42	Person/Months			6,86		1		7,86			34,14	
4	Holil	Security				1	42	42	Person/Months			6,86		1		7,86			34,14	
<b>Askot Mandiri Kota Tanggerang Selatan</b>																				
1	Ryandhika Haryanto	Secretary				1	42	42	Person/Months			6,86		1		7,86			34,14	
2	Madsari	Computer Operator - 1 orang				1	42	42	Person/Months			6,86		1		7,86			34,14	
3	Kujaimah	Office Boy				1	42	42	Person/Months			6,86		1		7,86			34,14	
4	Muhammad Rizqi	Security				1	42	42	Person/Months			6,86		1		7,86			34,14	
<b>TOTAL BIAYA</b>											<b>29.976.000.000</b>	<b>4.649.940.000</b>	<b>751.000.000</b>	<b>5.400.940.000</b>	<b>24.575.060.000</b>					
<b>II. DIRECT REIMBURSABLE COST</b>																				
<b>II.1 MOBILIZATION</b>																				
<b>JABAR-2</b>																				
<b>JAKARTA-CIREBON</b>																				
1	Kamaruddin Andi Jemang, S.Sos, M.Si	OC Team Leader				16	1	1	Trip			0,5			0,50			0,50		
2	Ir. Bambang Sutrisno	Infrastructure Specialist						1	Trip			0,5			0,50			0,50		
3	Eka Setiawan, ST	Urban Planning Specialist						1	Trip			0,5			0,50			0,50		
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Spec.						1	Trip			0,5			0,50			0,50		
5	Ijang Kencana Windi	Program Monitoring Specialist						1	Trip				0,5		0,50			0,50		
6	Taufik Rizal, S.Kom	MIS-GIS and Management Data Specialist						1	Trip			0,5			0,50			0,50		
7	Ijang Wahyudin, SS	Training Specialist						1	Trip			0,5			0,50			0,50		
8	I Wayan Sudharta, SE	FM and Livelihoods Support Specialist						1	Trip			0,5			0,50			0,50		
9	Ir. Mulyanto Ahmad	Communication Specialist						1	Trip			0,5			0,50			0,50		
10	Diding Sudiana	Sub Prof Water and Sanitation Engineer						1	Trip			0,5			0,50			0,50		
11	Deden Kusuma, ST	Sub Prof Safeguard Environment						1	Trip			0,5			0,50			0,50		
12	Ardisyah Alam, SH	Sub Prof CHU						1	Trip			0,5			0,50			0,50		
13	Tateng Sutardi	Sub Prof for Financial (incl SP2D online)						1	Trip			0,5			0,50			0,50		
14	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Admin						1	Trip			0,5			0,50			0,50		
15	Suhaya	Sub Prof Livelihood Specialist						1	Trip			0,5			0,50			0,50		
16	Rahman H. Huda P, S.Sos	Sub Prof Safeguard Social						1	Trip			0,5			0,50			0,50		
<b>TOTAL</b>											<b>9.000.000</b>	<b>4.350.000</b>	<b>150.000</b>	<b>4.350.000</b>	<b>4.500.000</b>					
<b>BANTEN</b>																				
<b>JAKARTA-BANTEN</b>																				
1	Drs. Edhie Djatmiko	Provincial Team Leader				14		1	Trip			0,5			0,50			0,50		
2	Hendra Asmen, ST	Infrastructure Specialist						1	Trip			0,5			0,50			0,50		
3	Dicky Setiabudi, ST	Urban Planning Specialist						1	Trip			0,5			0,50			0,50		
4	Achmad Bachtiar, M.Si	Program Financing and Institutional Collaboration Spec.						1	Trip			0,5			0,50			0,50		
5	Nurdin, S.Hut	Program Monitoring Specialist						1	Trip			0,5			0,50			0,50		
6	Iwa Kartiwa, SE	Training Specialist						1	Trip			0,5			0,50			0,50		
7	Asep Deni Suherman, SE	FM and Livelihoods Support Specialist						1	Trip			0,5			0,50			0,50		
8	Gin Gin Ginanjar, SE	Communication Specialist						1	Trip			0,5			0,50			0,50		
9	Wendi Nuryanto, ST	Sub Prof Safeguard Environment						1	Trip			0,5			0,50			0,50		
10	Nur Siyamin	Sub Prof MIS-GIS and Management Engineer						1	Trip			0,5			0,50			0,50		
11	Mamdudah, SE	Sub Prof for Financial (incl SP2D online)						1	Trip			0,5			0,50			0,50		
12	Asep Saepuloh, SE	Sub Prof for Human Resources Management & Admin						1	Trip			0,5			0,50			0,50		
13	Amir Faisal, SE	Sub Prof Livelihood Specialist						1	Trip			0,5			0,50			0,50		
14	Arry Priadi Soetrasman, SE	Sub Prof Safeguard Social						1	Trip			0,5			0,50			0,50		
<b>TOTAL</b>											<b>9.000.000</b>	<b>4.350.000</b>	<b>150.000</b>	<b>4.350.000</b>	<b>4.500.000</b>					
<b>II.1 HOUSING ALLOW</b>																				
<b>PROFESSIONAL STAFF</b>																				
1	Kamaruddin Andi Jemang, S.Sos, M.Si	OC Team Leader				1	42	42	Person/Months			1		1		2			40	
2	Drs. Edhie Jatmiko	Provincial Team Leader				1	42	42	Person/Months			7		1		8			34	
3	Hendra Asmen, ST	Infrastructure Specialist				1	42	42	Person/Months			7		1		8			34	
4	Bambang Sutrisno, ST	Infrastructure Specialist				1	42	42	Person/Months			7		1		8			34	
5	Dicky Setiabudi, ST	Urban Planner Specialist				1	36	36	Person/Months			7		1		8			28	
6	Eka Setiawan, ST	Urban Planner Specialist				1	36	36	Person/Months			7		1		8			28	
7	Taufik Rizal, ST	MIS Specialist				1	42	42	Person/Months			7		1		8			34	
8	Nurdin, S.Hut	Program Monitoring Specialist				1	42	42	Person/Months			7		1		8			34	
9	Ijang Kencana Windi	Program Monitoring Specialist				1	42	42	Person/Months			7		1		1			41	
10	Iwa Kartiwa, ST	Training Specialist				1	36	36	Person/Months			7		1		8			28	
11	Drs. Asep Beno Sundayana	Institutional & Collaboration Specialist				1	36	36	Person/Months			7		1		8			28	
12	Drs. I Wayan Sudharta, MSc	FM and Livelihood Specialist				1	36	36	Person/Months			7		1		8			28	
13	Ir. Mulyanto Ahmad	Communication Specialist				1	36	36	Person/Months			7		1		8			28	
14	Gin Gin Ginanjar, SE	Communication Specialist				1	36	36	Person/Months			7		1		8			28	
<b>TOTAL</b>											<b>327.000.000</b>	<b>42.500.000</b>	<b>7.000.000</b>	<b>48.500.000</b>	<b>277.500.000</b>					
<b>SUB PROFESIONAL STAFF</b>																				
1	Diding Sudiana	Sub Prof Water and Sanitation Engineer				1	30	30	Person/Months			1		1		2			28	
2	Wendi Nuryanto, ST	Sub Prof Safeguard Environment				1	30	30	Person/Months			7		1		8			22	
3	Nur Siyamin	Sub Prof MIS-GIS and Management Engineer				1	30	30	Person/Months			1		1		2			28	

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	
4	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Admin				1	30	30	Person/Months			7		1		8		22		
5	Tateng Sutardi	Sub Prof for Financial (incl SP2D online)				1	30	30	Person/Months			1		1		2		28		
6	Deden Kusuma, ST	Sub Prof Safeguard Environment				1	30	30	Person/Months			7		1		8		22		
7	Ardisyah Alam, SH	Sub Prof CHU				1	30	30	Person/Months			6		1		7		23		
8	Asep Saepuloh, SE	Sub Prof for Human Resources Management & Admin				1	30	30	Person/Months			7		1		8		22		
9	Suhaya	Sub Prof Livelihood Specialist				1	30	30	Person/Months			7		1		8		22		
10	Amir Faisal, SE	Sub Prof Livelihood Specialist				1	30	30	Person/Months			7		1		8		22		
11	Arry Priadi Soetrasman, SE	Sub Prof Safeguard Social				1	30	30	Person/Months			7		1		8		22		
12	To be name	Sub Prof Safeguard Social				1	30	30	Person/Months			4				4		26		
											<b>TOTAL</b>	<b>195.000.000</b>		<b>31.000.000</b>		<b>5.500.000</b>		<b>35.500.000</b>		<b>158.500.000</b>
											<b>522.000.000</b>		<b>73.500.000</b>		<b>12.500.000</b>		<b>84.000.000</b>		<b>436.000.000</b>	
<b>II.3</b>		<b>DUTY TRAVEL EXPENSES JABAR</b>		<b>time</b>	<b>pers</b>	<b>days</b>														
<b>II.3.1</b>		<b>IN PROVINSI</b>																		
<b>II.3.1.1</b>		<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>																		
<b>1</b>		<b>KOTA KUMUH</b>																		
<b>a</b>		From Kota Cirebon to Kab Cirebon																		
		Tranport		4	2	3			24	m/d	200.000	4.800.000			- 0,00		- 24,00	4.800.000		
		Acomodation		4	2	4			32	m/d	250.000	4.000.000			- 0,00		- 32,00	8.000.000		
		Lumpsum		4	2	4			32	m/d	100.000	3.200.000			- 0,00		- 32,00	3.200.000		
<b>b</b>		From Kota Cirebon to Kota Cirebon																		
		Lumpsum		4	2	4			32	m/d	150.000	4.800.000			- 0,00		- 32,00	4.800.000		
<b>c</b>		From Kota Cirebon to Indramayu																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>d</b>		From Kota Cirebon to Karawang																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>e</b>		From Kota Cirebon to Kota Bekasi																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000	2	400.000	- 2,00	400.000	10,00	2.000.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000	2	200.000	- 2,00	200.000	14,00	1.400.000		
<b>f</b>		From Kota Cirebon to Bekasi																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000	6	1.200.000	- 6,00	1.200.000	6,00	1.200.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000	6	600.000	- 6,00	600.000	10,00	1.000.000		
<b>g</b>		From Kota Cirebon to Kuningan																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>h</b>		From Kota Cirebon to Majalengka																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
											<b>TOTAL</b>	<b>68.800.000</b>		<b>2.400.000</b>		<b>-</b>		<b>2.400.000</b>		<b>66.400.000</b>
<b>II.3.1.2</b>		<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>																		
<b>1</b>		<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>																		
<b>a</b>		From Kota Cirebon to Kab Cirebon																		
		Tranport		7	2	3			42	m/d	150.000	6.300.000			- 0,00		- 42,00	6.300.000		
		Acomodation		7	2	4			56	m/d	250.000	14.000.000			- 0,00		- 56,00	14.000.000		
		Lumpsum		7	2	4			56	m/d	100.000	5.600.000			- 0,00		- 56,00	5.600.000		
<b>b</b>		From Kota Cirebon to Kota Cirebon																		
		Lumpsum		5	2	4			40	m/d	100.000	4.000.000			- 0,00		- 40,00	4.000.000		
<b>2</b>		<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>																		
<b>a</b>		From Kota Cirebon to Indramayu																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>b</b>		From Kota Cirebon to Karawang																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>c</b>		From Kota Cirebon to Kota Bekasi																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		
		Acomodation		2	2	4			16	m/d	250.000	4.000.000			- 0,00		- 16,00	4.000.000		
		Lumpsum		2	2	4			16	m/d	100.000	1.600.000			- 0,00		- 16,00	1.600.000		
<b>d</b>		From Kota Cirebon to Bekasi																		
		Tranport		5	2	3			30	m/d	200.000	6.000.000	2	400.000	- 2,00	400.000	28,00	5.600.000		
		Acomodation		5	2	4			40	m/d	250.000	10.000.000			- 0,00		- 40,00	10.000.000		
		Lumpsum		5	2	4			40	m/d	100.000	4.000.000	2	200.000	- 2,00	200.000	38,00	3.800.000		
<b>f</b>		From Kota Cirebon to Kuningan																		
		Tranport		5	2	3			30	m/d	200.000	6.000.000			- 0,00		- 30,00	6.000.000		
		Acomodation		5	2	4			40	m/d	250.000	10.000.000			- 0,00		- 40,00	10.000.000		
		Lumpsum		5	2	4			40	m/d	100.000	4.000.000			- 0,00		- 40,00	4.000.000		
<b>3</b>		<b>KEL/DESA NON KUMUH</b>																		
<b>a</b>		From Kota Cirebon to Majalengka																		
		Tranport		2	2	3			12	m/d	200.000	2.400.000			- 0,00		- 12,00	2.400.000		

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	
		Acomodation		2	2	4		16	m/d	250.000	4.000.000					-	0,00	-	16,00	4.000.000
		Lumpsum		2	2	4		16	m/d	100.000	1.600.000					-	0,00	-	16,00	1.600.000
b		From Kota Cirebon to Cirebon																		
		Tranport		9	2	3		54	m/d	200.000	10.800.000					-	0,00	-	54,00	10.800.000
		Acomodation		9	2	4		72	m/d	250.000	18.000.000					-	0,00	-	72,00	18.000.000
		Lumpsum		9	2	4		72	m/d	100.000	7.200.000					-	0,00	-	72,00	7.200.000
c		From Kota Cirebon to Indramayu																		
		Tranport		2	2	3		12	m/d	200.000	2.400.000					-	0,00	-	12,00	2.400.000
		Acomodation		2	2	4		16	m/d	250.000	4.000.000					-	0,00	-	16,00	4.000.000
		Lumpsum		2	2	4		16	m/d	100.000	1.600.000					-	0,00	-	16,00	1.600.000
d		From Kota Cirebon to Karawang																		
		Tranport		5	2	3		30	m/d	200.000	6.000.000					-	0,00	-	30,00	6.000.000
		Acomodation		5	2	4		40	m/d	250.000	10.000.000					-	0,00	-	40,00	10.000.000
		Lumpsum		5	2	4		40	m/d	100.000	4.000.000					-	0,00	-	40,00	4.000.000
e		From Kota Cirebon to Kota Bekasi																		
		Tranport		5	2	3		30	m/d	200.000	6.000.000					-	0,00	-	30,00	6.000.000
		Acomodation		5	2	4		40	m/d	250.000	10.000.000					-	0,00	-	40,00	10.000.000
		Lumpsum		5	2	4		40	m/d	100.000	4.000.000					-	0,00	-	40,00	4.000.000
f		From Kota Cirebon to Bekasi																		
		Tranport		5	2	3		30	m/d	200.000	6.000.000					-	0,00	-	30,00	6.000.000
		Acomodation		5	2	4		40	m/d	250.000	10.000.000					-	0,00	-	40,00	10.000.000
		Lumpsum		5	2	4		40	m/d	100.000	4.000.000					-	0,00	-	40,00	4.000.000
g		From Kota Cirebon to Kota Cirebon																		
		Lumpsum		2	2	4		16	m/d	100.000	1.600.000					-	0,00	-	16,00	1.600.000
h		From Kota Cirebon to Kuningan																		
		Tranport		2	2	3		12	m/d	200.000	2.400.000					-	0,00	-	12,00	2.400.000
		Acomodation		2	2	4		16	m/d	250.000	4.000.000					-	0,00	-	16,00	4.000.000
		Lumpsum		2	2	4		16	m/d	100.000	1.600.000					-	0,00	-	16,00	1.600.000
i		From Kota Cirebon to Majalengka																		
		Tranport		5	2	3		30	m/d	200.000	6.000.000					-	0,00	-	30,00	6.000.000
		Acomodation		5	2	4		40	m/d	250.000	10.000.000					-	0,00	-	40,00	10.000.000
		Lumpsum		5	2	4		40	m/d	100.000	4.000.000					-	0,00	-	40,00	4.000.000
		<b>TOTAL</b>									<b>235.500.000</b>			<b>600.000</b>			<b>600.000</b>		<b>234.900.000</b>	
II.3.1.3		<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>																		
		Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)																		
		Tranport		7	1	3		21	m/d	200.000	4.200.000					-	0,00	-	21,00	4.200.000
		Acomodation		7	1	4		28	m/d	250.000	7.000.000					-	0,00	-	28,00	7.000.000
		OSA		7	1	4		28	m/d	100.000	2.800.000					-	0,00	-	28,00	2.800.000
		<b>TOTAL</b>									<b>14.000.000</b>									<b>14.000.000</b>
II.3.1.4		<b>SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM</b>																		
		<b>(BANTEN DAN JAWA BARAT BAGIAN UTARA)</b>																		
		<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>																		
		Transport		144	2	2		576	m/d	50.000	28.800.000					-	0,00	-	576,00	28.800.000
		<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>																		
		Transport		53	2	2		212	m/d	50.000	10.600.000					-	0,00	-	212,00	10.600.000
		<b>KEL/DESA NON KUMUH</b>																		
		Transport		88	2	2		352	m/d	50.000	17.600.000					-	0,00	-	352,00	17.600.000
		<b>TOTAL</b>									<b>57.000.000</b>									<b>57.000.000</b>
II.3.1.5		<b>FROM KAB/KOTA TO TL OFFICE FOR COORDIANION MEETING</b>																		
a		From Kab. Majalengka, Kab. Indramayu & Kab. Kuningan to Kota Cirebon																		
		Tranport		25	6	1		150	trip	200.000	30.000.000	4	800.000			-	4,00	800.000	146,00	29.200.000
		Acomodation		25	6	1		150	m/d	250.000	37.500.000					-	0,00	-	150,00	37.500.000
		OSA		25	6	2		300	m/d	100.000	30.000.000	4	400.000			-	4,00	400.000	296,00	29.600.000
b		From Kab.Cirebon to Kota Cirebon																		
		Tranport		25	4	1		100	trip	100.000	10.000.000	12	1.200.000			-	12,00	1.200.000	88,00	8.800.000
		Acomodation		25	4	1		100	m/d							-	0,00	-	100,00	
		OSA		25	4	2		200	m/d	100.000	20.000.000	12	1.200.000			-	12,00	1.200.000	188,00	18.800.000
c		From Kota Bogor, Bogor & Kota Depok to Kota Cirebon																		
		Tranport		25	6	1		150	trip	200.000	30.000.000					-	0,00	-	150,00	30.000.000
		Acomodation		25	6	1		150	m/d	250.000	37.500.000					-	0,00	-	150,00	37.500.000
		OSA		25	6	2		300	m/d	100.000	30.000.000					-	0,00	-	300,00	30.000.000
d		From Kota Bekasi & Bekasi to Kota Cirebon																		
		Tranport		25	4	1		100	trip	200.000	20.000.000	8	1.600.000			-	8,00	1.600.000	92,00	18.400.000
		Acomodation		25	4	1		100	m/d	250.000	25.000.000					-	0,00	-	100,00	25.000.000
		OSA		25	4	2		200	m/d	100.000	20.000.000	8	800.000			-	8,00	800.000	192,00	19.200.000
		<b>TOTAL</b>									<b>290.000.000</b>		<b>6.000.000</b>				<b>6.000.000</b>		<b>284.000.000</b>	
II.3.2		<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>																		
		Transport		24	3	1		72	trip	300.000	21.600.000	69	20.700.000			-	69	20.700.000	3,00	900.000
		In land Transport in Jakarta		24	3	1		72	trip	200.000	14.400.000	69	13.800.000			-	69	13.800.000	3,00	600.000
		Hotel Accommodation		24	3	3		216	m/d	400.000	86.400.000	6	2.400.000			-	6	2.400.000	210,00	84.000.000
		OSA		24	3	4		288	m/d	250.000	72.000.000	176	44.000.000			-	176	44.000.000	112,00	28.000.000
		<b>TOTAL</b>									<b>194.400.000</b>		<b>80.900.000</b>				<b>80.900.000</b>		<b>113.500.000</b>	
		<b>TOTAL</b>									<b>859.700.000</b>		<b>89.900.000</b>				<b>89.900.000</b>		<b>769.800.000</b>	
II.4		<b>DUTY TRAVEL EXPENSES BANTEN</b>																		
2.1.2.3		<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>																		
		Transport		24	3	1		72	trip	300.000	21.600.000	25	7.500.000			-				

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	
		In land Transport in Jakarta						72	trip	200.000	14.400.000	25	5.000.000			-	25	5.000.000	47,00	9.400.000
		Hotel Accommodation						216	m/d	400.000	86.400.000	8	3.200.000			-	8	3.200.000	208,00	83.200.000
		OSA						288	m/d	250.000	72.000.000	101	25.250.000			-	101	25.250.000	187,00	46.750.000
										<b>TOTAL</b>	<b>194.400.000</b>		<b>40.950.000</b>			-		<b>40.950.000</b>		<b>153.450.000</b>
										<b>TOTAL DUTY TRAVEL PROVINCE BANTEN</b>	<b>865.400.000</b>		<b>51.400.000</b>			-		<b>40.950.000</b>		<b>814.000.000</b>
<b>II.5</b>		<b>OFFICE OPERATOR EXPENSES</b>																		
<b>II.5.1</b>		<b>OFFICE RUNNING COST</b>																		
<b>2.5.1.1</b>		<b>OC Office</b>																		
a		Propinsi Jawa Barat (Kota Cirebon)						42	mth	2.500.000	105.000.000	7	17.500.000			-	7	17.500.000	35,00	87.500.000
b		Propinsi Banten						42	mth	2.500.000	105.000.000	7	17.500.000			-	7	17.500.000	35,00	87.500.000
<b>2.5.1.2</b>		<b>City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (7 Kota/Kab)						294	mth	1.000.000	294.000.000	49	49.000.000			-	49	49.000.000	245,00	245.000.000
<b>2.5.1.3</b>		<b>Assitant CD City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (9 Kota/Kab)						378	mth	750.000	283.500.000	63	47.250.000			-	63	47.250.000	315,00	236.250.000
										<b>TOTAL</b>	<b>787.500.000</b>		<b>131.250.000</b>			-		<b>131.250.000</b>		<b>656.250.000</b>
<b>2.5.2</b>		<b>OFFICE SUPPLY &amp; CONSUMABLE</b>																		
<b>2.5.2.1</b>		<b>OC Office</b>																		
a		Propinsi Jawa Barat (Kota Cirebon)						42	mth	2.000.000	84.000.000	7	14.000.000			-	7	14.000.000	35,00	70.000.000
b		Propinsi Banten						42	mth	2.000.000	84.000.000	7	14.000.000			-	7	14.000.000	35,00	70.000.000
										<b>168.000.000</b>		<b>28.000.000</b>			-		<b>28.000.000</b>		<b>140.000.000</b>	
<b>2.5.2.2</b>		<b>City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (7 Kota/Kab)						294	mth	1.000.000	294.000.000	49	49.000.000			-	49	49.000.000	245,00	245.000.000
										<b>294.000.000</b>		<b>49.000.000</b>			-		<b>49.000.000</b>		<b>245.000.000</b>	
<b>2.5.2.3</b>		<b>Assitant CD City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (9 Kota/Kab)						378	mth	750.000	283.500.000	63	47.250.000			-	63	47.250.000	315,00	236.250.000
										<b>283.500.000</b>		<b>47.250.000</b>			-		<b>47.250.000</b>		<b>236.250.000</b>	
<b>2.5.3</b>		<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>																		
<b>2.5.3.1</b>		<b>OC Office</b>																		
a		Propinsi Jawa Barat (Kota Cirebon)						42	mth	2.500.000	105.000.000	7	17.500.000			-	7	17.500.000	35,00	87.500.000
b		Propinsi Banten						42	mth	2.500.000	105.000.000	7	17.500.000			-	7	17.500.000	35,00	87.500.000
										<b>210.000.000</b>		<b>35.000.000</b>			-		<b>35.000.000</b>		<b>175.000.000</b>	
<b>2.5.3.2</b>		<b>City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (7 Kota/Kab)						294	mth	1.000.000	294.000.000	49	49.000.000			-	49	49.000.000	245,00	245.000.000
										<b>294.000.000</b>		<b>49.000.000</b>			-		<b>49.000.000</b>		<b>245.000.000</b>	
<b>2.5.3.3</b>		<b>Assitant CD City Coordinator Office</b>																		
a		Propinsi Jawa Barat & Banten (9 Kota/Kab)						378	mth	750.000	283.500.000	63	47.250.000			-	63	47.250.000	315,00	236.250.000
										<b>283.500.000</b>		<b>47.250.000</b>			-		<b>47.250.000</b>		<b>236.250.000</b>	
										<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>	<b>2.320.500.000</b>		<b>386.750.000</b>			-		<b>386.750.000</b>		<b>1.933.750.000</b>
<b>II.6</b>		<b>OFFICE EQUIPMENT EXPENSES</b>																		
<b>2.6.1</b>		<b>OC OFFICE</b>																		
<b>2.6.1.1</b>		<b>Propinsi Jawa Barat (Kota Cirebon)</b>																		
a		Desktop Computer (Purchase)						8	unit	5.000.000	40.000.000	8	40.000.000			-	8	40.000.000	0,00	-
b		Laptop/Notebook (Purchase)						34	unit	9.500.000	323.000.000	34	323.000.000			-	34	323.000.000	0,00	-
c		Printer Laser Jet (Purchase)						4	unit	2.000.000	8.000.000	4	8.000.000			-	4	8.000.000	0,00	-
d		Printer Color A3 (Purchase)						2	unit	4.000.000	8.000.000	2	8.000.000			-	2	8.000.000	0,00	-
e		Digital Camera (Purchase)						2	unit	2.500.000	5.000.000	2	5.000.000			-	2	5.000.000	0,00	-
f		LCD Projector (Purchase)						2	unit	5.000.000	10.000.000	2	10.000.000			-	2	10.000.000	0,00	-
g		GPS (Purchase)						2	unit	4.500.000	9.000.000	2	9.000.000			-	2	9.000.000	0,00	-
h		Equipment Maintenance (Include existing equipment)						1	unit	42.000.000	42.000.000					-		-	1,00	42.000.000
										<b>445.000.000</b>		<b>403.000.000</b>			-		<b>403.000.000</b>		<b>42.000.000</b>	
<b>2.6.2</b>		<b>CITY COORDINATOR OFFICE</b>																		
<b>2.6.2.1</b>		<b>Propinsi Jawa Barat dan Banten (7 Korkot)</b>																		
a		Desktop Computer (Purchase)						7	unit	5.000.000	35.000.000	7	35.000.000			-	7	35.000.000	0,00	-
b		Laptop/Notebook (Purchase)						14	unit	9.500.000	133.000.000	14	133.000.000			-	14	133.000.000	0,00	-
c		Printer Ink Jet (Purchase)						7	unit	2.500.000	17.500.000	7	17.500.000			-	7	17.500.000	0,00	-
d		GPS (Purchase)						7	unit	4.500.000	31.500.000	7	31.500.000			-	7	31.500.000	0,00	-
e		Equipment Maintenance (Include existing equipment)						1	LS	88.200.000	88.200.000					-		-	1,00	88.200.000
										<b>305.200.000</b>		<b>217.000.000</b>			-		<b>217.000.000</b>		<b>88.200.000</b>	
<b>2.6.3</b>		<b>ASSISTAN CD MANDIRI OFFICE</b>																		
<b>2.6.3.1</b>		<b>Propinsi Jawa Barat dan Banten (9 AsKorkot CD MAndiri)</b>																		
a		Desktop Computer (Purchase)						9	unit	5.000.000	45.000.000	9	45.000.000			-	9	45.000.000	0,00	-
b		Printer Ink Jet (Purchase)						9	unit	2.500.000	22.500.000	9	22.500.000			-	9	22.500.000	0,00	-
c		GPS (Purchase)						9	unit	4.500.000	40.500.000	9	40.500.000			-	9	40.500.000	0,00	-
d		Equipment Maintenance (Include existing equipment)						1	LS	94.500.000	94.500.000					-		-	1,00	94.500.000
										<b>202.500.000</b>		<b>108.000.000</b>			-		<b>108.000.000</b>		<b>94.500.000</b>	
										<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>	<b>952.700.000</b>		<b>728.000.000</b>			-		<b>728.000.000</b>		<b>224.700.000</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		
II.7		<b>RENTAL EXPENSES</b>																			
2.7.1		<b>OC OFFICE SPACE (including furniture, AC etc)</b>																			
						space/m2	mth														
2.7.1.1		Jawa Barat (Kota Cirebon)				162	42	6804		75.000	510.300.000	1944	145.800.000			1.944	145.800.000	4.860	364.500.000		
2.7.1.2		Banten				150	42	6300		75.000	472.500.000	1800	135.000.000			1.800	135.000.000	4.500	337.500.000		
2.7.1.3		City Coordinator (7 City Coordinator @ 70m2)				490	42	20580		50.000	1.029.000.000	5880	294.000.000			5.880	294.000.000	14.700	735.000.000		
2.7.1.4		Ass. City Coordinator (9 Ass. CD Mandiri @ 36m2)				324	42	13608		50.000	680.400.000	3888	194.400.000			3.888	194.400.000	9.720	486.000.000		
											<b>2.692.200.000</b>		<b>769.200.000</b>		<b>-</b>		<b>769.200.000</b>		<b>1.923.000.000</b>		
2.7.2		<b>VEHICLES (Minimum Year 2010 - included driver, O &amp; M, Insurance etc)</b>																			
2.7.2.1		Jawa Barat (Kota Cirebon)				2	42	84		8.000.000	672.000.000	14	112.000.000	2	16.000.000	16	128.000.000	68,00	544.000.000		
2.7.2.2		Banten				2	42	84		8.000.000	672.000.000	14	112.000.000	2	16.000.000	16	128.000.000	68,00	544.000.000		
											<b>1.344.000.000</b>		<b>224.000.000</b>		<b>32.000.000</b>		<b>256.000.000</b>		<b>1.088.000.000</b>		
2.7.3		<b>VEHICLES (Minimum Year 2010 - included driver, O &amp; M, Insurance etc)</b>																			
2.7.3.1		Jawa Barat & Banten (7 Kota/Kab)				7	42	294		8.000.000	2.352.000.000	49	392.000.000	7	56.000.000	56	448.000.000	238,00	1.904.000.000		
											<b>2.352.000.000</b>		<b>392.000.000</b>		<b>56.000.000</b>		<b>448.000.000</b>		<b>1.904.000.000</b>		
2.7.4		<b>MOTORCYCLE (Minimum Year 2010 - Included O &amp; M, Insurance etc)</b>																			
2.7.4.1		For Assistant CD Mmandiri of City Coordinators (9 Kota/Kab)				9	42	378		1.000.000	378.000.000	63	63.000.000	9	9.000.000	72	72.000.000	306,00	306.000.000		
											<b>TOTAL</b>		<b>378.000.000</b>		<b>63.000.000</b>		<b>9.000.000</b>		<b>72.000.000</b>		<b>306.000.000</b>
											<b>TOTAL OF RENTAL EXPENSES</b>		<b>6.766.200.000</b>		<b>1.448.200.000</b>		<b>97.000.000</b>		<b>1.545.200.000</b>		<b>5.221.000.000</b>
II.8		<b>REPORTING EXPENSES</b>																			
2.5.1		<b>REGULAR REPORT</b>																			
a		Inception Report				1	15	15	1	50.000	750.000	15	750.000			15	750.000	0,00	-		
b		Monthly Report				29	15	435	1	40.000	17.400.000	75	3.000.000	15	600.000	90	3.600.000	345,00	13.800.000		
c		Quarterly Report				16	15	240	1	50.000	12.000.000	30	1.500.000		-	30	1.500.000	210,00	10.500.000		
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		
											<b>45.525.000</b>		<b>5.250.000</b>		<b>600.000</b>		<b>5.850.000</b>		<b>39.675.000</b>		
2.5.2		<b>SPECIAL REPORT</b>																			
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		
											<b>17.625.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>17.625.000</b>		
											<b>TOTAL REPORTING EXPENSES</b>		<b>63.150.000</b>		<b>5.250.000</b>		<b>600.000</b>		<b>5.850.000</b>		<b>57.300.000</b>
		<b>TOTAL</b>									<b>53.756.550.000</b>		<b>7.437.290.000</b>		<b>861.250.000</b>		<b>8.285.940.000</b>		<b>45.458.010.000</b>		
		<b>ADVANCE REPAYMENT</b>									<b>5.375.655.000</b>		<b>1.017.100.000</b>		<b>145.300.000</b>		<b>1.162.400.000</b>		<b>4.213.255.000</b>		
		<b>TOTAL INVOICE REQUEST</b>									<b>48.380.895.000</b>		<b>6.420.190.000</b>		<b>715.950.000</b>		<b>7.123.540.000</b>		<b>41.244.755.000</b>		