

PROGRAM KOTA TANPA KUMUH
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2017
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor & Periode Invoice : No. 30 Periode (November 2017) - Last Payment
Realisasi Invoice : 14 Desember 2017
Nomor Loan : IBRD Ln. 8213-IND & 8636 IND
Nama Konsultan : PT. Patihindo Convex
Paket Pekerjaan : Contract Non Consultant Service for Operational Support for Individual Consultant
Nomor & Tanggal Kontrak : HK.02.03/INDV/IBRD/SATKER-PKP/017/2014, Tanggal 18 Agustus 2016
Periode Kontrak : 19 Agustus 2014 s/d 30 November 2017

| NO | KOMPOSISI BIAYA | CONTRACT AMENDMENT NO. 10 | INVOICE LALU | INVOICE SAAT INI | INVOICE S/D SAAT INI | SISA KONTRAK |
|------------|---|---------------------------|---------------------------------------|--------------------|----------------------|--------------------|
| I | REMUNERATION | | (PERIOD 01 - 30 NOVEMBER'2017) | | | |
| I.1 | INDIVIDUAL CONSULTANT & ASSISTANT | 2,070,470,000 | 1,980,870,000 | 89,600,000 | 2,070,470,000 | - |
| I.2 | SUPPORTING STAFF | 1,350,140,500 | 1,291,304,909 | 51,301,500 | 1,342,606,409 | 7,534,091 |
| | Fee (.....% x [I.1 + I.2]) | | | | | |
| | Total Remuneration (I.1 + I.2 + Fee) | 3,694,259,340 | 3,533,948,902 | 152,173,620 | 3,686,122,522 | 8,136,818 |
| II | DIRECT REIMBURSABLE COST | | | | | |
| II.1 | TRAVEL COST | 1,661,226,000 | 888,320,535 | 40,330,500 | 928,651,035 | 732,574,965 |
| II.2 | OFFICE EXPENSES | 64,440,000 | | | | 64,440,000 |
| | A. Office Space full furnished | 752,976,000 | 752,976,000 | - | 752,976,000 | - |
| | B. Office Running Cost | 117,900,000 | 114,372,358 | 3,000,000 | 117,372,358 | 527,642 |
| II.3 | UTILITIES EXPENSES | 331,100,000 | 316,576,840 | 13,870,000 | 330,446,840 | 653,160 |
| II.4 | OFFICE EQUIPMENT | 696,982,120 | 666,640,294 | 29,606,620 | 696,246,914 | 735,206 |
| II.5 | VEHICLES (RENTAL) | 688,800,000 | 664,800,000 | 24,000,000 | 688,800,000 | - |
| II.6 | COMMUNICATION COST | 236,150,000 | 218,810,000 | 3,340,000 | 222,150,000 | 14,000,000 |
| II.7 | MEEETING CORDINATION COST | 31,069,260 | 27,096,221 | 1,972,000 | 29,068,221 | 2,001,039 |
| | Fee (.....% x [II.1+II.2.B+II.3]) | | | | | |
| | Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + Fee) | 4,685,021,460 | 3,755,133,827 | 120,695,160 | 3,875,828,987 | 809,192,473 |
| III | REPORTS | | | | | |
| III.1 | INDIVIDUAL CONSULTANT REPORT | 155,750,000 | 132,750,000 | 5,125,000 | 137,875,000 | 17,875,000 |
| | Total Report (III) | 155,750,000 | 132,750,000 | 5,125,000 | 137,875,000 | 17,875,000 |
| IV | TOTAL PRICE (I + II + III) | 8,535,030,800 | 7,421,832,728 | 277,993,780 | 7,699,826,508 | 835,204,292 |
| V | LOCAL TAX / VAT (10% x IV) | 853,503,080 | 742,183,273 | 27,799,378 | 769,982,651 | 83,520,429 |
| VI | GRAND TOTAL (IV + V) | 9,388,533,880 | 8,164,016,001 | 305,793,158 | 8,469,809,159 | 918,724,721 |

I. BREAKDOWN OF REMUNERATION AMENDMENT NO. 9 - P2KKP

I. 1 INDIVIDUAL CONSULTANT & ASISSTANT

| No | URAIAN | CONTRACT AMENDMENT NO. 10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|----|--|---------------------------|------------|----------------------|--------------|----------------------|------------------|-------------------|----------------------|----------------------|--------------|--------|
| | | Vol | THP | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| 1 | Junior Management Data, Documentation & Graphic Design <i>Maksudi B. Muhtar</i> | 13.0 | 9,500,000 | 123,500,000 | 13.33 | 123,500,000 | 0.00 | 0 | 13.33 | 123,500,000 | - | - |
| | | 13.0 | 10,170,000 | 132,210,000 | 13.00 | 132,210,000 | 0.00 | - | 13.00 | 132,210,000 | - | - |
| | | 13.0 | 10,480,000 | 136,240,000 | 12.00 | 125,760,000 | 1.00 | 10,480,000 | 13.00 | 136,240,000 | - | - |
| 2 | Junior Reporting & Data Analysis <i>Meizar Mahyudin</i> | 17.0 | 9,500,000 | 161,500,000 | 17.00 | 161,500,000 | 0.00 | - | 17.00 | 161,500,000 | - | - |
| | | 13.0 | 9,820,000 | 127,660,000 | 12.00 | 117,840,000 | 1.00 | 9,820,000 | 13.00 | 127,660,000 | - | - |
| 3 | Sub Proff Contract Administration <i>Ferry Yan Anwari</i> | 13.0 | 8,000,000 | 104,000,000 | 13.00 | 104,000,000 | | | 13.00 | 104,000,000 | - | - |
| | | 13.0 | 8,570,000 | 111,410,000 | | | | | | | | |
| | | 13.0 | 8,830,000 | 114,790,000 | 12.00 | 105,960,000 | 1.00 | 8,830,000 | 13.00 | 114,790,000 | - | - |
| 4 | Sub Proff Planning & Budgeting <i>Agung Supriyanto</i> | 13.0 | 8,000,000 | 104,000,000 | 13.00 | 104,000,000 | 0.00 | - | 13.00 | 104,000,000 | - | - |
| | | 13.0 | 8,570,000 | 111,410,000 | 13.00 | 111,410,000 | | | 13.00 | 111,410,000 | - | - |
| | | 13.0 | 8,830,000 | 114,790,000 | 12.00 | 105,960,000 | 1.00 | 8,830,000 | 13.00 | 114,790,000 | - | - |
| 5 | Assistant for Data Collecting <i>Topani Senapri Sasmita</i> | 13.0 | 5,500,000 | 71,500,000 | 13.00 | 71,500,000 | 0.00 | - | 13.00 | 71,500,000 | - | - |
| | | 13.0 | 5,890,000 | 76,570,000 | 13.00 | 76,570,000 | 0.00 | - | 13.00 | 76,570,000 | - | - |
| | | 13.0 | 6,070,000 | 78,910,000 | 12.00 | 72,840,000 | 1.00 | 6,070,000 | 13.00 | 78,910,000 | - | - |
| 6 | Assistant for General Administration <i>Ratih Dwi Pratanti</i> | 13.0 | 5,500,000 | 71,500,000 | 13.00 | 71,500,000 | | | 13.00 | 71,500,000 | - | - |
| | | 13.0 | 5,890,000 | 76,570,000 | 13.00 | 76,570,000 | 0.00 | - | 13.00 | 76,570,000 | - | - |
| | | 13.0 | 6,070,000 | 78,910,000 | 12.00 | 72,840,000 | 1.00 | 6,070,000 | 13.00 | 78,910,000 | - | - |
| | | 225 | | 1,795,470,000 | | 1,745,370,000 | | 50,100,000 | | 1,795,470,000 | | - |

I. 2 SUPPORTING STAFF

| No | URAIAN | CONTRACT AMENDMENT NO. 10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|---------------------------|---|---------------------------|-----------|----------------------|--------------|----------------------|------------------|-------------------|----------------------|----------------------|--------------|----------|
| | | Volume | THP | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| 1 | Office Manager <i>M. Sayuti</i> | 13.0 | 5,500,000 | 71,500,000 | 13.00 | 71,500,000 | - | - | 13.00 | 71,500,000 | - | - |
| | | 13.0 | 5,890,000 | 76,570,000 | 13.00 | 76,570,000 | - | - | 13.00 | 76,570,000 | - | - |
| | | 13.0 | 6,070,000 | 78,910,000 | 12.00 | 72,840,000 | 1.00 | 6,070,000 | 13.00 | 78,910,000 | - | - |
| 2 | Secretary / Anggi Puspita Sari <i>Suciana Nurlimarta</i> | 11.0 | 4,250,000 | 46,750,000 | 13.00 | 46,750,000 | - | - | 13.00 | 46,750,000 | - | - |
| | | 15.0 | 4,250,000 | 63,750,000 | 13.00 | 63,750,000 | - | - | 13.00 | 63,750,000 | - | - |
| | | 13.0 | 4,370,000 | 56,810,000 | 12.00 | 52,440,000 | 1.00 | 4,370,000 | 13.00 | 56,810,000 | - | - |
| 3 | Computer Operator 1 <i>Erwin Noviar</i> | 13.0 | 3,500,000 | 45,500,000 | 13.00 | 45,500,000 | - | - | 13.00 | 45,500,000 | - | - |
| | | 13.0 | 3,740,000 | 48,620,000 | 13.00 | 48,620,000 | - | - | 13.00 | 48,620,000 | - | - |
| | | 13.0 | 3,850,000 | 50,050,000 | 12.00 | 46,200,000 | 1.00 | 3,850,000 | 13.00 | 50,050,000 | - | - |
| 4 | Computer Operator 2 <i>Bagus Mudo Eriantoro</i> | 13.0 | 3,500,000 | 45,500,000 | 13.00 | 45,500,000 | - | - | 13.00 | 45,500,000 | - | - |
| | | 13.0 | 3,740,000 | 48,620,000 | 13.00 | 48,620,000 | - | - | 13.00 | 48,620,000 | - | - |
| | | 13.0 | 3,850,000 | 50,050,000 | 12.00 | 46,200,000 | 1.00 | 3,850,000 | 13.00 | 50,050,000 | - | - |
| 5 | Computer Operator 3 / Suciana Nurlimarta <i>Tyas Octaviani</i> | 13.0 | 3,500,000 | 45,500,000 | 13.00 | 45,500,000 | - | - | 13.00 | 45,500,000 | - | - |
| | | 13.0 | 3,500,000 | 45,500,000 | 13.00 | 45,500,000 | - | - | 13.00 | 45,500,000 | - | - |
| | | 13.0 | 3,600,000 | 46,800,000 | 12.00 | 43,200,000 | 1.00 | 3,600,000 | 13.00 | 46,800,000 | - | - |
| 6 | Computer Operator 4 <i>Dhitya Suryawinata</i> | 17.0 | 3,500,000 | 59,500,000 | 17.00 | 59,500,000 | - | - | 17.00 | 59,500,000 | - | - |
| | | 2.0 | 3,600,000 | 7,200,000 | 2.00 | 7,200,000 | - | - | 2.00 | 7,200,000 | - | - |
| 7 | Office Boy <i>Siyo</i> | 13.0 | 2,450,000 | 31,850,000 | 13.00 | 31,850,000 | - | - | 13.00 | 31,850,000 | 0 | - |
| | | 13.0 | 2,620,000 | 34,060,000 | 13.00 | 34,060,000 | - | - | 13.00 | 34,060,000 | - | - |
| | | 13.0 | 2,700,000 | 35,100,000 | 12.00 | 32,400,000 | 1.00 | 2,700,000 | 13.00 | 35,100,000 | - | - |
| 8 | Security 1 <i>Ade Hermawan</i> | 13.0 | 2,450,000 | 31,850,000 | 13.00 | 31,850,000 | - | - | 13.00 | 31,850,000 | 0 | - |
| | | 13.0 | 2,620,000 | 34,060,000 | 13.00 | 34,060,000 | - | - | 13.00 | 34,060,000 | - | - |
| | | 13.0 | 2,700,000 | 35,100,000 | 12.00 | 32,400,000 | 1.00 | 2,700,000 | 13.00 | 35,100,000 | - | - |
| 9 | Security 2 <i>Nurdiansyah</i> | 13.0 | 2,450,000 | 31,850,000 | 13.00 | 31,850,000 | - | - | 13.00 | 31,850,000 | 0 | - |
| | | 13.0 | 2,620,000 | 34,060,000 | 13.00 | 34,060,000 | - | - | 13.00 | 34,060,000 | - | - |
| | | 13.0 | 2,700,000 | 35,100,000 | 12.00 | 32,400,000 | 1.00 | 2,700,000 | 13.00 | 35,100,000 | - | - |
| | | 331.0 | | 1,190,160,000 | | 1,160,320,000 | | 29,840,000 | | 1,190,160,000 | | - |
| TOTAL REMUNERATION | | 556.0 | | 2,985,630,000 | 0.0 | 2,905,690,000 | 0 | 79,940,000 | 0 | 2,985,630,000 | 0 | 0 |

**I. BREAKDOWN OF REMUNERATION
OF BAPPENAS UNDER COMPONENT 1 - CCMU**

I. 1 INDIVIDUAL CONSULTANT & ASISSTANT

| No | Position | CONTRACT AMENDMENT NO. 10 | | | PREVIOUS | | CURRENT PERIOD | | TOTAL INVOICE to Date | | BALANCE | |
|---------------------|---|---------------------------|-----------|--------------------|--------------------------------|--------------------|----------------|-------------------|-----------------------|--------------------|----------|----------|
| | | Volume | THP | Amount (Rp) | (PERIOD 01 - 30 NOVEMBER 2017 | | | | | | | |
| | | | | | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| A | PROFESSIONAL STAFF | | | | | | | | | | | |
| 1 | Junior Financial Management <i>Coursalina Tri Damayanti</i> | 6 | 9,500,000 | 57,000,000 | 5 | 47,500,000 | 1 | 9,500,000 | 6 | 57,000,000 | 0.0 | - |
| 2 | Junior Permukiman dan Perumahan - 1 <i>Tiara Anggita</i> | 8 | 9,500,000 | 76,000,000 | 7 | 66,500,000 | 1 | 9,500,000 | 8 | 76,000,000 | 0.0 | - |
| 3 | Junior Permukiman dan Perumahan - 2 <i>Ridzky Januar Akbar</i> | 8 | 9,500,000 | 76,000,000 | 7 | 66,500,000 | 1 | 9,500,000 | 8 | 76,000,000 | 0.0 | - |
| 4 | Assistant for Komunikasi Visual <i>Letisia Esther Dumaria Marbun</i> | 6 | 5,500,000 | 33,000,000 | 5 | 27,500,000 | 1 | 5,500,000 | 6 | 33,000,000 | 0.0 | - |
| 5 | Assistant for Data Analyst <i>Firdha Fitria</i> | 6 | 5,500,000 | 33,000,000 | 5 | 27,500,000 | 1 | 5,500,000 | 6 | 33,000,000 | 0.0 | - |
| SUB TOTA - A | | 34.0 | | 275,000,000 | 24.00 | 235,500,000 | 5 | 39,500,000 | 34 | 275,000,000 | - | - |

I. 2 SUPPORTING STAFF

| No | Position | CONTRACT AMENDMENT NO. 10 | | | PREVIOUS | | CURRENT PERIOD | | TOTAL INVOICE to Date | | BALANCE | |
|---------------------------|---|---------------------------|-----------|--------------------|--------------------------------|--------------------|----------------|-------------------|-----------------------|--------------------|------------|------------------|
| | | Volume | THP | Amount (Rp) | (PERIOD 01 - 30 NOVEMBER 2017 | | | | | | | |
| | | | | | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| B | SUB PROFESSIONAL STAFF | | | | | | | | | | | |
| 1 | Office Manager <i>M. Arief Jauhari</i> | 8 | 5,500,000 | 44,000,000 | 6.23 | 34,250,000 | 1 | 5,500,000 | 7.23 | 39,750,000 | 0.8 | 4,250,000 |
| 2 | IT Support <i>Ridwan Bahtiar</i> | 7 | 5,000,000 | 35,000,000 | 6.00 | 30,000,000 | 1 | 5,000,000 | 7.00 | 35,000,000 | 0.0 | - |
| 3 | Sekretaris <i>Ibrahim</i> | 8 | 4,250,000 | 34,000,000 | 6.23 | 26,465,909 | 1 | 4,250,000 | 7.23 | 30,715,909 | 0.8 | 3,284,091 |
| 4 | Office Boy <i>Heri</i> | 7 | 3,355,750 | 23,490,250 | 6.00 | 20,134,500 | 1 | 3,355,750 | 7.00 | 23,490,250 | 0.0 | - |
| 5 | Security <i>Adin Suhandi</i> | 7 | 3,355,750 | 23,490,250 | 6.00 | 20,134,500 | 1 | 3,355,750 | 7.00 | 23,490,250 | 0.0 | - |
| | | 37 | | 159,980,500 | 25.45 | 130,984,909 | 5.00 | 21,461,500 | 35.45 | 152,446,409 | 1.5 | 7,534,091 |
| TOTAL REMUNERATION | | 71.0 | | 434,980,500 | 49.45 | 366,484,909 | 10.00 | 60,961,500 | 69.45 | 427,446,409 | 1.5 | 7,534,091 |

II. BREAKDOWN OF DIRECT REIMBURSABLE COST AMENDMENT NO. 9 - P2KKP

II.1 DUTY TRAVEL COST

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|-----------|--|----------|--------------------------|------------|----------------------|--------------|--------------------|------------------|-------------------|----------------------|--------------------|--------------|--------------------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| A. | Monitoring, Supervision, Coordination & Capacity Building | | | | | | | | | | | | |
| 1 | Transport | Trip | 295 | | | | | | | | | | |
| | 1. Nanggroe Aceh Darusalam | | 15 | 4,492,000 | 67,380,000 | 12 | 37,244,900 | | | 12 | 37,244,900 | 3 | 30,135,100 |
| | 2. Sumatera Utara | | 10 | 3,808,000 | 38,080,000 | 8 | 28,604,000 | | | 8 | 28,604,000 | 2 | 9,476,000 |
| | 3. Sumatera Barat | | 10 | 2,952,000 | 29,520,000 | 6 | 15,514,900 | | | 6 | 15,514,900 | 4 | 14,005,100 |
| | 4. Riau | | 4 | 3,016,000 | 12,064,000 | 0 | 0 | | | 0 | 0 | 4 | 12,064,000 |
| | 5. Kepulauan Riau | | 8 | 2,888,000 | 23,104,000 | 4 | 10,918,900 | | | 4 | 10,918,900 | 4 | 12,185,100 |
| | 6. Jambi | | 4 | 2,460,000 | 9,840,000 | 1 | 2,268,200 | | | 1 | 2,268,200 | 3 | 7,571,800 |
| | 7. Sumatera Selatan | | 11 | 2,268,000 | 24,948,000 | 9 | 17,851,600 | | | 9 | 17,851,600 | 2 | 7,096,400 |
| | 8. Bengkulu | | 2 | 2,621,000 | 5,242,000 | 0 | 0 | | | 0 | 0 | 2 | 5,242,000 |
| | 9. Lampung | | 3 | 1,583,000 | 4,749,000 | 2 | 2,469,600 | | | 2 | 2,469,600 | 1 | 2,279,400 |
| | 10. Bangka Belitung | | 4 | 2,139,000 | 8,556,000 | 1 | 1,570,000 | | | 1 | 1,570,000 | 3 | 6,986,000 |
| | 11. DKI (Kep. Seribu) | | 4 | 1,100,000 | 4,400,000 | 0 | 0 | | | 0 | 0 | 4 | 4,400,000 |
| | 12. Banten | | 8 | 250,000 | 2,000,000 | 4 | 852,000 | | | 4 | 852,000 | 4 | 1,148,000 |
| | 13. Kalimantan Barat | | 5 | 2,781,000 | 13,905,000 | 2 | 4,365,300 | | | 2 | 4,365,300 | 3 | 9,539,700 |
| | 14. Jawa Barat | | 53 | 250,000 | 13,250,000 | 40 | 5,091,500 | | | 40 | 5,091,500 | 13 | 8,158,500 |
| | 15. Jawa Tengah | | 20 | 2,182,000 | 43,640,000 | 17 | 23,830,900 | | | 17 | 23,830,900 | 3 | 19,809,100 |
| | 16. D.I. Yogyakarta | | 15 | 2,268,000 | 34,020,000 | 14 | 24,436,500 | | | 14 | 24,436,500 | 1 | 9,583,500 |
| | 17. Jawa Timur | | 27 | 2,674,000 | 72,198,000 | 24 | 52,999,991 | 1 | 1,620,000 | 25 | 54,619,991 | 2 | 17,578,009 |
| | 18. Bali | | 14 | 3,262,000 | 45,668,000 | 12 | 28,252,800 | | | 12 | 28,252,800 | 2 | 17,415,200 |
| | 19. Nusa Tenggara Barat | | 10 | 3,230,000 | 32,300,000 | 6 | 16,476,150 | | | 6 | 16,476,150 | 4 | 15,823,850 |
| | 20. Nusa Tenggara Timur | | 4 | 5,081,000 | 20,324,000 | 1 | 3,534,900 | | | 1 | 3,534,900 | 3 | 16,789,100 |
| | 21. Kalimantan Timur | | 4 | 3,797,000 | 15,188,000 | 2 | 6,879,600 | | | 2 | 6,879,600 | 2 | 8,308,400 |
| | 22. Kalimantan Selatan | | 5 | 2,995,000 | 14,975,000 | 3 | 8,698,700 | 1 | 3,142,400 | 4 | 11,841,100 | 1 | 3,133,900 |
| | 23. Kalimantan Tengah | | 3 | 2,984,000 | 8,952,000 | 1 | 3,249,500 | | | 1 | 3,249,500 | 2 | 5,702,500 |
| | 24. Sulawesi Selatan | | 3 | 3,455,000 | 10,365,000 | 3 | 10,365,000 | | | 3 | 10,365,000 | 0 | 0 |
| | | | 9 | 3,829,000 | 34,461,000 | 11 | 38,364,800 | | | 11 | 38,364,800 | -2 | -3,903,800 |
| | 25. Sulawesi Utara | | 9 | 5,102,000 | 45,918,000 | 5 | 17,878,450 | | | 5 | 17,878,450 | 4 | 28,039,550 |
| | 26. Sulawesi Tengah | | 2 | 5,113,000 | 10,226,000 | 0 | 0 | | | 0 | 0 | 2 | 10,226,000 |
| | 27. Sulawesi Tenggara | | 2 | 4,182,000 | 8,364,000 | 1 | 3,799,300 | | | 1 | 3,799,300 | 1 | 4,564,700 |
| | 28. Sulawesi Barat | | 4 | 4,867,000 | 19,468,000 | 0 | 631,575 | | | 0 | 631,575 | 4 | 18,836,425 |
| | 29. Gorontalo | | 4 | 4,824,000 | 19,296,000 | 2 | 7,799,050 | | | 2 | 7,799,050 | 2 | 11,496,950 |
| | 30. Maluku Utara | | 7 | 6,664,000 | 46,648,000 | 4 | 24,907,600 | | | 4 | 24,907,600 | 3 | 21,740,400 |
| | 31. Maluku | | 6 | 7,081,000 | 42,486,000 | 5 | 36,000,800 | | | 5 | 36,000,800 | 1 | 6,485,200 |
| | 32. Papua | | 4 | 8,193,000 | 32,772,000 | 1 | 7,990,300 | | | 1 | 7,990,300 | 3 | 24,781,700 |
| | 33. Irian Jaya Barat | | 2 | 10,824,000 | 21,648,000 | 0 | 0 | | | 0 | 0 | 2 | 21,648,000 |
| 2 | OSA (184 trips x 4 days) | trip/day | 789 | 300,000 | 236,700,000 | 724 | 217,200,000 | 15 | 4,500,000 | 739 | 221,700,000 | 50 | 15,000,000 |
| 3 | Hotel Accommodation (184 trips x 3 days) | trip/day | 118 | 400,000 | 47,373,000 | 118 | 47,373,000 | | | 118 | 47,373,000 | 0 | 0 |
| | | | 197 | 600,000 | 118,200,000 | 160 | 92,571,919 | 1 | 600,000 | 161 | 93,171,919 | 36 | 25,028,081 |
| 4 | Inland Transport (184 trips x 1) | trip/day | 125 | 200,000 | 25,000,000 | 116 | 23,200,000 | | | 116 | 23,200,000 | 9 | 1,800,000 |
| | | | 119 | 300,000 | 35,700,000 | 106 | 31,800,000 | 4 | 1,200,000 | 110 | 33,000,000 | 9 | 2,700,000 |
| 5 | Other Duty Travel for Remote Area (by request) | Ls | 2 | 10,000,000 | 20,000,000 | 0 | 5,888,000 | | | 0 | 5,888,000 | 2 | 14,112,000 |
| | | | | | | 0 | 0 | | | 0 | 0 | | 0 |
| | TOTAL II.1 | | | | 1,318,928,000 | | 860,879,735 | | 11,062,400 | | 871,942,135 | | 446,985,865 |

II.2 OFFICE EXPENSES

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|-----------|---|---------------------|--------------------------|-----------|-------------|--------------|-------------|------------------|-----------|----------------------|-------------|--------------|--------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| A. | Office Space full furnished (146 m²/months) | m ² /mth | 5,737.8 | 120,000 | 688,536,000 | 5,737.80 | 688,536,000 | 0.0 | - | 5,737.80 | 688,536,000 | 0.00 | 0 |
| B. | Office Running Cost (water, electrical etc) | mth | 39.3 | 3,000,000 | 117,900,000 | 38.30 | 114,900,000 | 1.00 | 3,000,000 | 39.3 | 117,900,000 | 0.00 | 0 |

| | | | | | | | | | |
|------------|--|--|--|-------------|-------------|------|-----------|-------------|---|
| TOTAL II.2 | | | | 806,436,000 | 803,436,000 | 1.00 | 3,000,000 | 806,436,000 | 0 |
|------------|--|--|--|-------------|-------------|------|-----------|-------------|---|

II.3 UTILITIES EXPENSES

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|-------------------|------------------------------|-------|--------------------------|-----------|--------------------|--------------|--------------------|------------------|------------------|----------------------|--------------------|--------------|----------------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| 1 | Office Supply and Consumable | Month | 39.3 | 3,000,000 | 117,900,000 | 38.3 | 114,411,640 | 1.00 | 3,000,000 | 39.3 | 117,411,640 | 0.00 | 488,360 |
| 2 | Computer Supply | Month | 39.3 | 2,000,000 | 78,600,000 | 38.3 | 76,730,000 | 1.00 | 1,870,000 | 39.3 | 78,600,000 | 0.00 | 0 |
| 3 | Photo Copy Supply | Month | 39.3 | 2,000,000 | 78,600,000 | 38.3 | 76,435,200 | 1.00 | 2,000,000 | 39.3 | 78,435,200 | 0.00 | 164,800 |
| TOTAL II.3 | | | | | 275,100,000 | 103 | 267,576,840 | 3.00 | 6,870,000 | 118 | 274,446,840 | | 653,160 |

II.4 OFFICE EQUIPMENT

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | | |
|-------------------|--|---------------------|--------------------------|-------|--------------------|--------------------|--------|-------------------|--------|----------------------|--------|----------------|--------|---------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount | |
| A. | Equipment | | | | | | | | | | | | | |
| 1 | Desktop Computer (<i>Rent</i>) | 5 units x 9 months | Unit | 197.5 | 600,000 | 118,500,000 | 192.15 | 115,290,000 | 5 | 3,000,000 | 197.15 | 118,290,000 | 0.35 | 210,000 |
| | Additional for Aplikasi BOP Korkot Administrator | 1 units x 9 months | Unit | 0 | 600,000 | 0 | 0 | - | 0 | - | 0 | 0 | 0.00 | - |
| 2 | Notebook (<i>Rent</i>) | 10 units x 9 months | Unit | 395.0 | 750,000 | 296,250,000 | 384.3 | 288,225,000 | 10 | 7,500,000 | 394.30 | 295,725,000 | 0.70 | 525,000 |
| 3 | Multimedia Projector (<i>Rent</i>) | 1 unit x 9 months | Unit | 39.3 | 1,000,000 | 39,300,000 | 38.3 | 38,300,000 | 1 | 1,000,000 | 39.30 | 39,300,000 | 0.00 | - |
| 4 | UFD Data Storage (<i>Purchase</i>) | | Unit | 2 | 1,000,000 | 2,000,000 | 2 | 2,000,000 | 0 | - | 2.00 | 2,000,000 | 0.00 | - |
| 5 | Printer Laser Jet (<i>Rent</i>) | 2 units x 9 months | Unit | 78.6 | 300,000 | 23,580,000 | 76.6 | 22,980,000 | 2 | 600,000 | 78.60 | 23,580,000 | 0.00 | - |
| 6 | Printer Color A3 (<i>Rent</i>) | 2 units x 9 months | Unit | 78.6 | 500,000 | 39,300,000 | 76.6 | 38,300,000 | 2 | 1,000,000 | 78.60 | 39,300,000 | 0.00 | - |
| 7 | Photo Copy (<i>Rent</i>) | 1 unit x 9 months | Unit | 0.0 | 1,500,000 | 0 | 0 | - | 0 | - | - | 0 | 0.00 | - |
| 8 | Printer Multi Scanner (<i>Rent</i>) | 1 unit x 9 months | Unit | 39.3 | 750,000 | 29,475,000 | 38.3 | 28,725,000 | 1 | 750,000 | 39.30 | 29,475,000 | 0.00 | - |
| 9 | UPS (<i>Purchase</i>) | | Unit | 5 | 1,500,000 | 7,500,000 | 5 | 7,500,000 | 0 | - | 5.00 | 7,500,000 | 0.00 | - |
| 10 | PABX (<i>Purchase</i>) | | Unit | 1 | 5,000,000 | 5,000,000 | 1 | 5,000,000 | 0 | - | 1.00 | 5,000,000 | 0.00 | - |
| 11 | Telephone Line Installation | | Unit | 2 | 2,500,000 | 5,000,000 | 2 | 5,000,000 | 0 | - | 2.00 | 5,000,000 | 0.00 | - |
| 12 | Facsimile Machine (<i>Purchase</i>) | | Unit | 1 | 1,000,000 | 1,000,000 | 1 | 1,000,000 | 0 | - | 1.00 | 1,000,000 | 0.00 | - |
| B.1 | Equipment Maitenance | | Is | Is | 5,276,620 | 5,276,620 | 1 | 4,370,000 | | 906,620 | 1.00 | 5,276,620 | 1.00 | - |
| TOTAL II.4 | | | | | 572,181,620 | 556,690,000 | | 14,756,620 | | 571,446,620 | | 735,000 | | |

II.5 VEHICLES RENTAL (Included driver, O & M, Insurance etc)

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | | |
|-------------------|--|------|--------------------------|-----------|--------------------|--------------------|-------------|-------------------|------------|----------------------|-------------|--------------|--------|--|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount | |
| 1 | Car Rent (2 unit) | mth | 56.6 | 8,000,000 | 452,800,000 | 56.6 | 452,800,000 | | | 56.60 | 452,800,000 | 0 | 0 | |
| | (Additional Car/months for new Staff 2016) | | 22.0 | 8,000,000 | 176,000,000 | 20.00 | 160,000,000 | 2.00 | 16,000,000 | 22.00 | 176,000,000 | 0 | 0 | |
| TOTAL II.5 | | | | | 628,800,000 | 612,800,000 | | 16,000,000 | | 628,800,000 | | 0 | | |

II.6 COMMUNICATION COST

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | | |
|-------------------|--------------------------|--------|--------------------------|-----------|--------------------|--------------------|-------------|------------------|-----------|----------------------|-------------|--------------|--------|--|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount | |
| 1 | Telephone, Fax (2 lines) | Months | 75.6 | 2,000,000 | 151,200,000 | 73.43 | 150,860,000 | 2 | 340,000 | 75.43 | 151,200,000 | 0 | 0 | |
| 2 | Internet | Months | 39.3 | 1,500,000 | 58,950,000 | 38.300 | 57,450,000 | 1 | 1,500,000 | 39.30 | 58,950,000 | 0 | 0 | |
| TOTAL II.6 | | | | | 210,150,000 | 208,310,000 | | 1,840,000 | | 210,150,000 | | 0 | | |

II.7 MEETING CORDINATION COST

| No | URAIAN | Unit | CONTRACT AMENDMENT NO.10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|----|---------------------------|------|--------------------------|-----------|------------|--------------|------------|------------------|---------|----------------------|------------|--------------|---------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| 1 | Meeting Coordination Cost | Time | 27 | 1,000,000 | 23,000,000 | 26 | 21,096,221 | 1 | 972,000 | 27.00 | 22,068,221 | 0 | 931,779 |

| | | | | | | | | | | | | |
|--|---------------------------------------|--|-----------|--|----------------------|--|----------------------|--|-------------------|--|----------------------|--------------------|
| | | | | | | | | | | | | |
| | TOTAL II.7 | | 27 | | 23,000,000 | | 21,096,221 | | 972,000 | | 22,068,221 | 931,779 |
| | TOTAL DIRECT REIMBURSABLE COST | | | | 3,834,595,620 | | 3,330,788,796 | | 54,501,020 | | 3,385,289,816 | 449,305,804 |

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST
OF BAPPENAS UNDER COMPONENT 1 - CCMU**

II. 1 DUTY TRAVEL COST

| No | Description | Unit | CONTRACT AMENDMENT NO.10 | | | PREVIOUS | | CURRENT PERIOD | | TOTAL INVOICE to Date | | BALANCE | |
|-----------|--|----------|--------------------------|------------|--------------------|----------|-------------------|----------------|-------------------|-----------------------|-------------------|---------|--------------------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| | | | | | | | | | | | | | |
| A. | Monitoring, Supervision, Coordination & Capacity Building | | | | | | | | | | | | |
| 1 | Transport | Trip | 68 | | | | | | | | | | |
| | 1. Nanggroe Aceh Darusalam | | 0 | 4,492,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 2. Sumatera Utara | | 0 | 3,808,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 3. Sumatera Barat | | 2 | 2,952,000 | 5,904,000 | - | - | - | - | - | - | 2 | 5,904,000 |
| | 4. Riau | | 0 | 3,016,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 5. Kepulauan Riau | | 2 | 2,888,000 | 5,776,000 | - | - | 1 | 2,896,100 | 1 | 2,896,100 | 1 | 2,879,900 |
| | 6. Jambi | | 0 | 2,460,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 7. Sumatera Selatan | | 4 | 2,268,000 | 9,072,000 | - | - | - | - | - | - | 4 | 9,072,000 |
| | 8. Bengkulu | | 0 | 2,621,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 9. Lampung | | 0 | 1,583,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 10. Bangka Belitung | | 0 | 2,139,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 11. DKI (Kep. Seribu) | | 8 | 1,100,000 | 8,800,000 | - | - | - | - | - | - | 8 | 8,800,000 |
| | 12. Banten | | 5 | 250,000 | 1,250,000 | - | - | - | - | - | - | 5 | 1,250,000 |
| | 13. Kalimantan Barat | | 0 | 2,781,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 14. Jawa Barat | | 10 | 250,000 | 2,500,000 | 1 | - | - | - | 1 | - | 9 | 2,500,000 |
| | 15. Jawa Tengah | | 12 | 2,182,000 | 26,184,000 | - | - | - | - | - | - | 12 | 26,184,000 |
| | 16. D.I. Yogyakarta | | 5 | 2,268,000 | 11,340,000 | 2 | 3,740,800 | 1 | 2,276,700 | 3 | 6,017,500 | 2 | 5,322,500 |
| | 17. Jawa Timur | | 8 | 2,674,000 | 21,392,000 | - | - | 1 | 2,519,100 | 1 | 2,519,100 | 7 | 18,872,900 |
| | 18. Bali | | 2 | 3,262,000 | 6,524,000 | - | - | 2 | 3,141,000 | 2 | 3,141,000 | - | 3,383,000 |
| | 19. Nusa Tenggara Barat | | 2 | 3,230,000 | 6,460,000 | - | - | - | - | - | - | 2 | 6,460,000 |
| | 20. Nusa Tenggara Timur | | 0 | 5,081,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 21. Kalimantan Timur | | 0 | 3,797,000 | 0 | - | - | 2 | 7,335,200 | 2 | 7,335,200 | (2) | -7,335,200 |
| | 22. Kalimantan Selatan | | 4 | 2,995,000 | 11,980,000 | - | - | - | - | - | - | 4 | 11,980,000 |
| | 23. Kalimantan Tengah | | 0 | 2,984,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 24. Sulawesi Selatan | | 4 | 3,829,000 | 15,316,000 | - | - | - | - | - | - | - | 15,316,000 |
| | 25. Sulawesi Utara | | 0 | 5,102,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 26. Sulawesi Tengah | | 0 | 5,113,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 27. Sulawesi Tenggara | | 0 | 4,182,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 28. Sulawesi Barat | | 0 | 4,867,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 29. Gorontalo | | 0 | 4,824,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 30. Maluku Utara | | 0 | 6,664,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 31. Maluku | | 0 | 7,081,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 32. Papua | | 0 | 8,193,000 | 0 | - | - | - | - | - | - | - | 0 |
| | 33. Irian Jaya Barat | | 0 | 10,824,000 | 0 | - | - | - | - | - | - | - | 0 |
| 2 | OSA (184 trips x 4 days) | trip/day | 204 | 300,000 | 61,200,000 | 32 | 9,600,000 | 16 | 4,800,000 | 48 | 14,400,000 | 156 | 46,800,000 |
| 3 | Hotel Accommodation (184 trips x 3 days) | trip/day | 136 | 600,000 | 81,600,000 | 14 | 8,400,000 | 7 | 4,200,000 | 21 | 12,600,000 | 115 | 69,000,000 |
| 4 | Inland Transport (184 trips x 1) | trip/day | 68 | 300,000 | 20,400,000 | 13 | 3,900,000 | 7 | 2,100,000 | 20 | 6,000,000 | 48 | 14,400,000 |
| 5 | Other Duty Travel for Remote Area (by request) | Ls | Is | 25,000,000 | 25,000,000 | - | - | - | - | - | - | - | 25,000,000 |
| | | | | | 0 | | | | | | | | |
| 6 | Transport for 12 Kota Pilot | | Is | 12,000,000 | 12,000,000 | - | - | - | - | - | - | - | 12,000,000 |
| 7 | Rent Car for Visited to 12 Kota Pilot | | 12 | 800,000 | 9,600,000 | - | - | - | - | - | - | - | 9,600,000 |
| | | | | | | | | | | | | | |
| | TOTAL II.1 | | | | 342,298,000 | | 25,640,800 | 37 | 29,268,100 | | 54,908,900 | | 265,789,100 |

| No | Description | Unit | Vol | Rate | Amount | (PERIOD 01 - 30 NOVEMBER 2017) | | | | | | | |
|-------------------|--------------------------|--------|-----------|-----------|-------------------|----------------------------------|-------------------|----------|------------------|----------|-------------------|----------|-------------------|
| | | | | | | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| 1 | Telephone, Fax (2 lines) | Months | 7.0 | 2,000,000 | 14,000,000 | - | - | 0 | - | - | - | 7 | 14,000,000 |
| 2 | Internet | Months | 8.0 | 1,500,000 | 12,000,000 | 7 | 10,500,000 | 1 | 1,500,000 | 8.00 | 12,000,000 | 0 | 0 |
| TOTAL II.6 | | | 15 | | 26,000,000 | 5 | 10,500,000 | 1 | 1,500,000 | 8 | 12,000,000 | 7 | 14,000,000 |

II.7 MEETING CORDINATION COST

| No | Description | Unit | CONTRACT AMENDMENT NO.10 | | | PREVIOUS | | CURRENT PERIOD | | TOTAL INVOICE to Date | | BALANCE | |
|-------------------|---------------------------|------|--------------------------|-----------|------------------|----------|------------------|----------------|------------------|-----------------------|------------------|----------|------------------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| | | | | | | | | | | | | | |
| 1 | Meeting Coordination Cost | Time | 8 | 1,000,000 | 8,069,260 | 6 | 6,000,000 | 1 | 1,000,000 | 7 | 7,000,000 | 1 | 1,069,260 |
| TOTAL II.7 | | | 5 | | 8,069,260 | 4 | 6,000,000 | 1 | 1,000,000 | 7 | 7,000,000 | 1 | 1,069,260 |

| | | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--------------------|------------|--------------------|-----------|-------------------|------------|--------------------|------------|--------------------|
| TOTAL DIRECT REIMBURSABLE COST | | | | | 681,607,260 | 669 | 226,190,800 | 43 | 61,618,100 | 675 | 379,148,900 | 422 | 280,858,360 |
|---------------------------------------|--|--|--|--|--------------------|------------|--------------------|-----------|-------------------|------------|--------------------|------------|--------------------|

III. BREAKDOWN OF REPORTS - P2KKP

III.1 REPORTS

| No | URAIAN | Unit | CONTRACT AMENDMENT 10 | | | INVOICE LALU | | INVOICE SAAT INI | | INVOICE S/D SAAT INI | | SISA KONTRAK | |
|----|--|------|-----------------------|---------|--------------------|--------------|--------------------|------------------|------------------|----------------------|--------------------|--------------|-------------------|
| | | | Vol | Rate | Amount | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| | Individual Consultant Reports | | | | | | | | | | | | |
| 1 | Monthly Report (6 reports X 15 exp X 8 times) | Exp | 2895 | 50,000 | 144,750,000 | 2475 | 132,750,000 | 45 | 2,250,000 | 2,520 | 135,000,000 | 375 | 9,750,000 |
| 2 | Mid Term Report (3 reports X 15 exp X 1 times) | Exp | 45 | 75,000 | 3,375,000 | 0 | - | | - | - | - | 45 | 3,375,000 |
| 3 | Final Report (6 reports X 15 exp) | Exp | 15 | 150,000 | 2,250,000 | 0 | - | 15 | 2,250,000 | 15 | 2,250,000 | 0 | - |
| 4 | Compact Disk Data | Pack | 5 | 125,000 | 625,000 | 0 | - | 5 | 625,000 | 5 | 625,000 | 0 | - |
| | TOTAL III | | | | 151,000,000 | | 132,750,000 | | 5,125,000 | | 137,875,000 | | 13,125,000 |

III. BREAKDOWN OF REPORTS OF BAPPENAS UNDER COMPONENT 1 - CCMU

III.1 REPORTS

| No | Description | Unit | CONTRACT AMENDMENT 10 | | | PREVIOUS | | CURRENT PERIOD | | TOTAL INVOICE to Date | | BALANCE | |
|----|---|------|-----------------------|--------|------------------|---------------------------------|--------|----------------|--------|-----------------------|--------|-----------|------------------|
| | | | Vol | Rate | Amount | (PERIOD 01 - 30 NOVEMBER 2017) | | | | | | | |
| | | | | | | Vol | Amount | Vol | Amount | Vol | Amount | Vol | Amount |
| | Individual Consultant Reports | | | | | | | | | | | | |
| 1 | Final Report (19 reports X 5 exp X 1 times) | Exp | 95 | 50,000 | 4,750,000 | - | - | - | - | - | - | 95 | 4,750,000 |
| | TOTAL III | | | | 4,750,000 | - | - | - | - | - | - | 95 | 4,750,000 |