

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. 29 Periode (Oktober 2017)
Realisasi Invoice : 17 November 2017
Nomor Loan : IBRD Ln. 8213-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 - 31 OKTOBER 2017)			
I.1	INDIVIDUAL CONSULTANT & ASSISTANT	2,070,470,000	1,891,270,000	89,600,000	1,980,870,000	89,600,000
I.2	SUPPORTING STAFF	1,350,140,500	1,240,003,409	51,301,500	1,291,304,909	58,835,591
	Fee (.....% x [I.1 + I.2])					
	Total Remuneration (I.1 + I.2 + Fee)	3,694,259,340	3,381,775,282	152,173,620	3,533,948,902	160,310,438
II	DIRECT REIMBURSABLE COST					
II.1	TRAVEL COST	1,661,226,000	787,045,213	99,475,322	886,520,535	774,705,465
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	111,372,358	3,000,000	114,372,358	3,527,642
II.3	UTILITIES EXPENSES	331,100,000	302,576,840	14,000,000	316,576,840	14,523,160
II.4	OFFICE EQUIPMENT	696,982,120	637,940,294	28,700,000	666,640,294	30,341,826
II.5	VEHICLES (RENTAL)	688,800,000	640,800,000	24,000,000	664,800,000	24,000,000
II.6	COMMUNICATION COST	236,150,000	211,810,000	7,000,000	218,810,000	17,340,000
II.7	MEEETING CORDINATION COST	31,069,260	25,019,221	2,077,000	27,096,221	3,973,039
	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	3,565,619,479	187,570,348	3,753,189,827	931,831,633
III	REPORTS					
III.1	INDIVIDUAL CONSULTANT REPORT	155,750,000	130,500,000	2,250,000	132,750,000	23,000,000
	Total Report (III)	155,750,000	130,500,000	2,250,000	132,750,000	23,000,000
IV	TOTAL PRICE (I + II + III)	8,535,030,800	7,077,894,761	341,993,968	7,419,888,728	1,115,142,072
V	LOCAL TAX / VAT (10% x IV)	853,503,080	707,789,476	34,199,397	741,988,873	111,514,207
VI	GRAND TOTAL (IV + V)	9,388,533,880	7,785,684,237	376,193,365	8,161,877,601	1,226,656,279

I. BREAKDOWN OF REMUNERATION AMENDMENT NO. 9 - P2KKP

I. 1 INDIVIDUAL CONSULTANT & ASISSTANT

No	POSISI	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	11.00	115,280,000	1.00	10,480,000	12.00	125,760,000	1	10,480,000
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	11.00	108,020,000	1.00	9,820,000	12.00	117,840,000	1	9,820,000
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	11.00	97,130,000	1.00	8,830,000	12.00	105,960,000	1	8,830,000
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	11.00	97,130,000	1.00	8,830,000	12.00	105,960,000	1	8,830,000
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	11.00	66,770,000	1.00	6,070,000	12.00	72,840,000	1	6,070,000
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	11.00	66,770,000	1.00	6,070,000	12.00	72,840,000	1	6,070,000
		225		1,795,470,000		1,695,270,000		50,100,000		1,745,370,000		50,100,000

I. 2 SUPPORTING STAFF

No	POSISI	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	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	11.00	66,770,000	1.00	6,070,000	12.00	72,840,000	1	6,070,000
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	11.00	48,070,000	1.00	4,370,000	12.00	52,440,000	1	4,370,000
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	11.00	42,350,000	1.00	3,850,000	12.00	46,200,000	1	3,850,000
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	11.00	42,350,000	1.00	3,850,000	12.00	46,200,000	1	3,850,000
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	11.00	39,600,000	1.00	3,600,000	12.00	43,200,000	1	3,600,000

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 - 31 OKTOBER 2017							
					Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Office Manager <i>M. Arief Jauhari</i>	8	5,500,000	44,000,000	5.23	28,750,000	1	5,500,000	6.23	34,250,000	1.8	9,750,000
2	IT Support <i>Ridwan Bahtiar</i>	7	5,000,000	35,000,000	5.00	25,000,000	1	5,000,000	6.00	30,000,000	1.0	5,000,000
3	Sekretaris <i>Ibrahim</i>	8	4,250,000	34,000,000	5.23	22,215,909	1	4,250,000	6.23	26,465,909	1.8	7,534,091
4	Office Boy <i>Heri</i>	7	3,355,750	23,490,250	5.00	16,778,750	1	3,355,750	6.00	20,134,500	1.0	3,355,750
5	Security <i>Adin Suhandi</i>	7	3,355,750	23,490,250	5.00	16,778,750	1	3,355,750	6.00	20,134,500	1.0	3,355,750
		37		159,980,500	25.45	109,523,409	5.00	21,461,500	30.45	130,984,909	6.5	28,995,591
TOTAL REMUNERATION		71.0		434,980,500	49.45	305,523,409	10.00	60,961,500	59.45	366,484,909	11.5	68,495,591

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	7	24,804,100	1	3,799,900	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	7	13,366,400	2	4,485,200	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	39	4,864,000	1	227,500	40	5,091,500	13	8,158,500
	15. Jawa Tengah		20	2,182,000	43,640,000	16	22,450,900	1	1,380,000	17	23,830,900	3	19,809,100
	16. D.I. Yogyakarta		15	2,268,000	34,020,000	13	22,173,000	1	2,263,500	14	24,436,500	1	9,583,500
	17. Jawa Timur		27	2,674,000	72,198,000	23	50,337,891	1	2,662,100	24	52,999,991	3	19,198,009
	18. Bali		14	3,262,000	45,668,000	10	21,737,200	2	6,515,600	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	2	5,938,000	1	2,760,700	3	8,698,700	2	6,276,300
	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	6	20,528,800	3	10,821,600	9	31,350,400	0	3,110,600
	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	3	20,812,600	2	15,188,200	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	669	200,700,000	55	16,500,000	724	217,200,000	65	19,500,000
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	122	72,715,297	38	19,856,622	160	92,571,919	37	25,628,081
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	90	27,000,000	16	4,800,000	106	31,800,000	13	3,900,000
5	Other Duty Travel for Remote Area (by request)	Ls	2	10,000,000	20,000,000	0	5,888,000	2	7,014,400	2	12,902,400	0	7,097,600
						0	0			0	0		0
TOTAL II.1					1,318,928,000		762,604,413		98,275,322		860,879,735		458,048,265

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)	m²/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	37.30	111,900,000	1.00	3,000,000	38.3	114,900,000	1.00	3,000,000
TOTAL II.2					806,436,000		800,436,000	1.00	3,000,000		803,436,000		3,000,000

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	37.3	111,411,640	1.00	3,000,000	38.3	114,411,640	1.00	3,488,360
2	Computer Supply	Month	39.3	2,000,000	78,600,000	37.3	74,730,000	1.00	2,000,000	38.3	76,730,000	1.00	1,870,000
3	Photo Copy Supply	Month	39.3	2,000,000	78,600,000	37.3	74,435,200	1.00	2,000,000	38.3	76,435,200	1.00	2,164,800
TOTAL II.3					275,100,000	103	260,576,840	3.00	7,000,000	115	267,576,840		7,523,160

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 (Rent)	5 units x 9 months	Unit	197.5	600,000	118,500,000	187.15	112,290,000	5	3,000,000	192.15	115,290,000	5.35	3,210,000
	Additional for Aplikasi BOP Korkot Administrator	1 units x 9 months	Unit	0	600,000	0	0	-	0	-	0	0	0.00	-
2	Notebook (Rent)	10 units x 9 months	Unit	395.0	750,000	296,250,000	374.3	280,725,000	10	7,500,000	384.30	288,225,000	10.70	8,025,000
3	Multimedia Projector (Rent)	1 unit x 9 months	Unit	39.3	1,000,000	39,300,000	37.3	37,300,000	1	1,000,000	38.30	38,300,000	1.00	1,000,000
4	UFD Data Storage (Purchase)		Unit	2	1,000,000	2,000,000	2	2,000,000	0	-	2.00	2,000,000	0.00	-
5	Printer Laser Jet (Rent)	2 units x 9 months	Unit	78.6	300,000	23,580,000	74.6	22,380,000	2	600,000	76.60	22,980,000	2.00	600,000
6	Printer Color A3 (Rent)	2 units x 9 months	Unit	78.6	500,000	39,300,000	74.6	37,300,000	2	1,000,000	76.60	38,300,000	2.00	1,000,000
7	Photo Copy (Rent)	1 unit x 9 months	Unit	0.0	1,500,000	0	0	-	0	-	-	0	0.00	-
8	Printer Multi Scanner (Rent)	1 unit x 9 months	Unit	39.3	750,000	29,475,000	37.3	27,975,000	1	750,000	38.30	28,725,000	1.00	750,000
9	UPS (Purchase)		Unit	5	1,500,000	7,500,000	5	7,500,000	0	-	5.00	7,500,000	0.00	-
10	PABX (Purchase)		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 (Purchase)		Unit	1	1,000,000	1,000,000	1	1,000,000	0	-	1.00	1,000,000	0.00	-
13	Equipment Maintenance		ls	ls	5,276,620	5,276,620	1	4,370,000			1.00	4,370,000	1.00	906,620
TOTAL II.4						572,181,620		542,840,000		13,850,000		556,690,000		15,491,620

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)	mt	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	18.00	144,000,000	2.00	16,000,000	20.00	160,000,000	2	16,000,000	
TOTAL II.5						628,800,000		596,800,000		16,000,000		612,800,000		16,000,000

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	71.43	146,860,000	2	4,000,000	73.43	150,860,000	2	340,000	
2	Internet	Months	39.3	1,500,000	58,950,000	37.300	55,950,000	1	1,500,000	38.30	57,450,000	1	1,500,000	
TOTAL II.6						210,150,000		202,810,000		5,500,000		208,310,000		1,840,000

II.7 MEEETING 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	25	20,019,221	1	1,077,000	26.00	21,096,221	1	1,903,779	
TOTAL II.7						23,000,000		20,019,221		1,077,000		21,096,221		1,903,779
TOTAL DIRECT REIMBURSABLE COST						3,834,595,620		3,186,086,474		144,702,322		3,330,788,796		503,806,824

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				
(PERIOD 01 - 31 OKTOBER 2017)									

		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	-	-	-	-	-	2	5,776,000	
	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	-	2	3,740,800	3	7,599,200	
	17. Jawa Timur		8	2,674,000	21,392,000	-	-	-	-	-	8	21,392,000	
	18. Bali		2	3,262,000	6,524,000	-	-	-	-	-	2	6,524,000	
	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	-	-	-	-	-	-	0	
	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	29	8,700,000	3	900,000	32	9,600,000	172	51,600,000
3	Hotel Accommodation (184 trips x 3 days)	trip/day	136	600,000	81,600,000	14	8,400,000	-	-	14	8,400,000	122	73,200,000
4	Inland Transport (184 trips x 1)	trip/day	68	300,000	20,400,000	12	3,600,000	1	300,000	13	3,900,000	55	16,500,000
5	Other Duty Travel for Remote Area (by request)	Ls	ls	25,000,000	25,000,000	-	-	-	-	-	-	-	25,000,000
					0	-	-	-	-	-	-	-	0
6	Transport for 12 Kota Pilot	ls	ls	12,000,000	12,000,000	-	-	-	-	-	-	-	12,000,000
7	Rent Car for Visited to 12 Kota Pilot	12	12	800,000	9,600,000	-	-	-	-	-	-	-	9,600,000
	TOTAL II.1				342,298,000		24,440,800	4	1,200,000		25,640,800		295,057,200

II.2 OFFICE EXPENSES

0

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.	Office Space full furnished (138 m²/months)	m²/mth	1,074.0	60,000	64,440,000	660.00	64,440,000	0		660	64,440,000	414.00	0
B.	Office Furniture					0	-	-	-	-	-	-	-
1	Desk and Chairs	unit	0	850,000	-	-	-	-	-	-	-	-	-
2	Conference table and Chairs	unit	0	15,000,000	-	-	-	-	-	-	-	-	-
3	Book Cabinet/Credenza	unit	0	1,500,000	-	-	-	-	-	-	-	-	-
4	Filing Cabinet	unit	0	1,500,000	-	-	-	-	-	-	-	-	-
5	Visitor Chairs	unit	0	5,000,000	-	-	-	-	-	-	-	-	-
B	Office Running Cost (water, electrical etc)	mth	0.0	3,000,000	0	-	-	0.00	-	-	-	0.00	0
D.	Building Maintenance	mth	0	1,000,000	-	-	-	-	-	-	-	-	-
	TOTAL II.2				64,440,000	660	64,440,000	-	-	660	64,440,000	414	0

II.3 UTILITIES EXPENSES

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	Office Supply and Consumable	Month	8.0	3,000,000	24,000,000	6	18,000,000	1.00	3,000,000	7.0	21,000,000	1.00	3,000,000
2	Computer Supply	Month	8.0	2,000,000	16,000,000	6	12,000,000	1.00	2,000,000	7.0	14,000,000	1.00	2,000,000
3	Photo Copy Supply	Month	8.0	2,000,000	16,000,000	6	12,000,000	1.00	2,000,000	7.0	14,000,000	1.00	2,000,000
TOTAL II.3					56,000,000		42,000,000	3	7,000,000		49,000,000	3	7,000,000

II.4 OFFICE EQUIPMENT

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	
														(PERIOD 01 - 31 OKTOBER 2017)
A. Equipment														
1	Desktop Computer (Rent)	3 units x 5 months	Unit	24.0	600,000	14,400,000	18	10,800,000	3	1,800,000	21.00	12,600,000	3.00	1,800,000
2	Notebook (Rent)	14 units x 1 months	Unit	112.0	750,000	84,000,000	84	63,000,000	14	10,500,000	98.00	73,500,000	14.00	10,500,000
3	Multimedia Projector (Rent)	1 unit x 1 months	Unit	8.0	1,000,000	8,000,000	6	6,000,000	1	1,000,000	7.00	7,000,000	1.00	1,000,000
4	UFD Data Storage (Purchase)		Unit	5.0	1,000,000	5,000,000	5	5,000,000	0	-	5.00	5,000,000	0.00	-
5	Printer Laser Jet (Rent)	1 units x 1 months	Unit	8.0	300,000	2,400,000	6	1,800,000	1	300,000	7.00	2,100,000	1.00	300,000
6	Printer Color A3 (Rent)	1 units x 1 months	Unit	8.0	500,000	4,000,000	6	3,000,000	1	500,000	7.00	3,500,000	1.00	500,000
7	Printer Multi Scanner (Rent)	1 units x 1 months	Unit	8.0	750,000	6,000,000	6	4,500,000	1	750,000	7.00	5,250,000	1.00	750,000
8	Facsimile Machine (Purchase)		Unit	1.0	1,000,000	1,000,000	1	1,000,000	-	-	1.00	1,000,000	0.00	-
TOTAL II.4													21	14,850,000

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

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	Car Rent (2 unit)	mth	7.5	8,000,000	60,000,000	5.5	44,000,000	1.0	8,000,000	6.50	52,000,000	1.00	8,000,000
TOTAL II.5					60,000,000		44,000,000	1.0	8,000,000		52,000,000	1.00	8,000,000

II.6 COMMUNICATION 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	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	6	9,000,000	1	1,500,000	7.00	10,500,000	1	1,500,000
TOTAL II.6			15		26,000,000	5	9,000,000	1	1,500,000	7	10,500,000	8	15,500,000

II.7 MEEETING 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	5	5,000,000	1	1,000,000	6	6,000,000	2	2,069,260
TOTAL II.7			5		8,069,260	4	5,000,000	1	1,000,000	6	6,000,000	2	2,069,260

TOTAL DIRECT REIMBURSABLE COST					681,607,260	669	226,190,800	10	33,550,000	673	317,530,800	449	342,476,460
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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	2430	130,500,000	45	2,250,000	2,475	132,750,000	420	12,000,000
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
4	Compact Disk Data	Pack	5	125,000	625,000	0	-		-	-	-	5	625,000
	TOTAL III				151,000,000		130,500,000		2,250,000		132,750,000		18,250,000

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 - 31 OKTOBER 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