

LAMPIRAN A - BCWS

Halaman Yang Sengaja Dikosongkan

BCWS = % BOBOT RENCANA X ANGGARAN				
MINGGU KE-	BOBOT RENCANA (%)	NILAI KONTRAK	BCWS (Rp)	BCWS KUMULATIF (Rp)
1	0,185	27.667.000.000	51.183.950	51.183.950
2	0,185	27.667.000.000	51.183.950	102.367.900
3	0,625	27.667.000.000	172.918.750	275.286.650
4	0,625	27.667.000.000	172.918.750	448.205.400
5	0,625	27.667.000.000	172.918.750	621.124.150
6	0,677	27.667.000.000	187.305.590	808.429.740
7	0,677	27.667.000.000	187.305.590	995.735.330
8	2,617	27.667.000.000	724.045.390	1.719.780.720
9	2,911	27.667.000.000	805.386.370	2.525.167.090
10	2,966	27.667.000.000	820.603.220	3.345.770.310
11	5,676	27.667.000.000	1.570.378.920	4.916.149.230
12	7,766	27.667.000.000	2.148.619.220	7.064.768.450
13	7,712	27.667.000.000	2.133.679.040	9.198.447.490
14	8,148	27.667.000.000	2.254.307.160	11.452.754.650
15	9,07	27.667.000.000	2.509.396.900	13.962.151.550
16	5,959	27.667.000.000	1.648.676.530	15.610.828.080
17	6,221	27.667.000.000	1.721.164.070	17.331.992.150
18	8,37	27.667.000.000	2.315.727.900	19.647.720.050
19	7,447	27.667.000.000	2.060.361.490	21.708.081.540
20	8,047	27.667.000.000	2.226.363.490	23.934.445.030
21	7,085	27.667.000.000	1.960.206.950	25.894.651.980
22	4,923	27.667.000.000	1.362.046.410	27.256.698.390
23	1,101	27.667.000.000	304.613.670	27.561.312.060
24	0,381	27.667.000.000	105.411.270	27.666.723.330

Halaman Yang Sengaja Dikosongkan

LAMPIRAN B - BCWP

Halaman Yang Sengaja Dikosongkan

BCWP = % BOBOT REALISASI X ANGGARAN				
MINGGU KE-	BOBOT RENCANA (%)	NILAI KONTRAK	BCWP (Rp)	BCWP KUMULATIF (Rp)
1	0,099	27.667.000.000	27.390.330	27.390.330
2	0,129	27.667.000.000	35.690.430	63.080.760
3	0,147	27.667.000.000	40.670.490	103.751.250
4	0,479	27.667.000.000	132.524.930	236.276.180
5	0,903	27.667.000.000	249.833.010	486.109.190
6	0,363	27.667.000.000	100.431.210	586.540.400
7	0,575	27.667.000.000	159.085.250	745.625.650
8	0,539	27.667.000.000	149.125.130	894.750.780
9	0,71	27.667.000.000	196.435.700	1.091.186.480
10	3,475	27.667.000.000	961.428.250	2.052.614.730
11	6,318	27.667.000.000	1.748.001.060	3.800.615.790
12	6,907	27.667.000.000	1.910.959.690	5.711.575.480
13	6,789	27.667.000.000	1.878.312.630	7.589.888.110
14	6,134	27.667.000.000	1.697.093.780	9.286.981.890
15	8,933	27.667.000.000	2.471.493.110	11.758.475.000
16	6,489	27.667.000.000	1.795.311.630	13.553.786.630
17	8,42	27.667.000.000	2.329.561.400	15.883.348.030
18	3,735	27.667.000.000	1.033.362.450	16.916.710.480
19	5,986	27.667.000.000	1.656.146.620	18.572.857.100
20	2,384	27.667.000.000	659.581.280	19.232.438.380
21	1,509	27.667.000.000	417.495.030	19.649.933.410
22	4	27.667.000.000	1.106.680.000	20.756.613.410
23	4	27.667.000.000	1.106.680.000	21.863.293.410
24	3,9	27.667.000.000	1.079.013.000	22.942.306.410

Halaman Yang Sengaja Dikosongkan

LAMPIRAN C - ACWP

Halaman Yang Sengaja Dikosongkan

ACWP		
MINGGU KE-	ACWP (Rp)	ACWP KUMULATIF (Rp)
1	138.000.000,00	138.000.000,00
2	0,00	138.000.000,00
3	44.006.785,00	182.006.785,00
4	58.431.100,00	240.437.885,00
5	38.727.183,00	279.165.068,00
6	49.353.501,00	328.518.569,00
7	161.207.362,00	489.725.931,00
8	14.835.000,00	504.560.931,00
9	275.708.784,99	780.269.715,99
10	1.621.386.438,19	2.401.656.154,18
11	1.084.757.610,18	3.486.413.764,36
12	90.395.530,00	3.576.809.294,36
13	434.388.839,80	4.011.198.134,16
14	511.649.810,50	4.522.847.944,66
15	275.169.887,76	4.798.017.832,42
16	694.288.536,30	5.492.306.368,72
17	1.006.793.186,64	6.499.099.555,36
18	3.983.997,00	6.503.083.552,36
19	1.496.260.609,89	7.999.344.162,25
20	986.682.365,75	8.986.026.528,00
21	1.248.894.659,20	10.234.921.187,20
22	1.629.834.592,27	11.864.755.779,47
23	479.922.227,31	12.344.678.006,78
24	555.945.657,00	12.900.623.663,78

Halaman Yang Sengaja Dikosongkan

LAMPIRAN D - CV

Halaman Yang Sengaja Dikosongkan

CV = BCWP - ACWP				
MINGGU KE-	BCWP	-	ACWP (Rp)	CV (Rp)
1	27.390.330	-	138.000.000,00	-110.609.670,00
2	63.080.760	-	138.000.000,00	-74.919.240,00
3	103.751.250	-	182.006.785,00	-78.255.535,00
4	236.276.180	-	240.437.885,00	-4.161.705,00
5	486.109.190	-	279.165.068,00	206.944.122,00
6	586.540.400	-	328.518.569,00	258.021.831,00
7	745.625.650	-	489.725.931,00	255.899.719,00
8	894.750.780	-	504.560.931,00	390.189.849,00
9	1.091.186.480	-	780.269.715,99	310.916.764,01
10	2.052.614.730	-	2.401.656.154,18	-349.041.424,18
11	3.800.615.790	-	3.486.413.764,36	314.202.025,64
12	5.711.575.480	-	3.576.809.294,36	2.134.766.185,64
13	7.589.888.110	-	4.011.198.134,16	3.578.689.975,84
14	9.286.981.890	-	4.522.847.944,66	4.764.133.945,34
15	11.758.475.000	-	4.798.017.832,42	6.960.457.167,58
16	13.553.786.630	-	5.492.306.368,72	8.061.480.261,28
17	15.883.348.030	-	6.499.099.555,36	9.384.248.474,64
18	16.916.710.480	-	6.503.083.552,36	10.413.626.927,64
19	18.572.857.100	-	7.999.344.162,25	10.573.512.937,75
20	19.232.438.380	-	8.986.026.528,00	10.246.411.852,00
21	19.649.933.410	-	10.234.921.187,20	9.415.012.222,80
22	20.756.613.410	-	11.864.755.779,47	8.891.857.630,53
23	21.863.293.410	-	12.344.678.006,78	9.518.615.403,22
24	22.942.306.410	-	12.900.623.663,78	10.041.682.746,22

Halaman Yang Sengaja Dikosongkan

LAMPIRAN E - SV

Halaman Yang Sengaja Dikosongkan

SV = BCWP - BCWS				
MINGGU KE-	BCWP	-	BCWS (Rp)	SV (Rp)
1	27.390.330	-	51.183.950	-23.793.620
2	63.080.760	-	102.367.900	-39.287.140
3	103.751.250	-	275.286.650	-171.535.400
4	236.276.180	-	448.205.400	-211.929.220
5	486.109.190	-	621.124.150	-135.014.960
6	586.540.400	-	808.429.740	-221.889.340
7	745.625.650	-	995.735.330	-250.109.680
8	894.750.780	-	1.719.780.720	-825.029.940
9	1.091.186.480	-	2.525.167.090	-1.433.980.610
10	2.052.614.730	-	3.345.770.310	-1.293.155.580
11	3.800.615.790	-	4.916.149.230	-1.115.533.440
12	5.711.575.480	-	7.064.768.450	-1.353.192.970
13	7.589.888.110	-	9.198.447.490	-1.608.559.380
14	9.286.981.890	-	11.452.754.650	-2.165.772.760
15	11.758.475.000	-	13.962.151.550	-2.203.676.550
16	13.553.786.630	-	15.610.828.080	-2.057.041.450
17	15.883.348.030	-	17.331.992.150	-1.448.644.120
18	16.916.710.480	-	19.647.720.050	-2.731.009.570
19	18.572.857.100	-	21.708.081.540	-3.135.224.440
20	19.232.438.380	-	23.934.445.030	-4.702.006.650
21	19.649.933.410	-	25.894.651.980	-6.244.718.570
22	20.756.613.410	-	27.256.698.390	-6.500.084.980
23	21.863.293.410	-	27.561.312.060	-5.698.018.650
24	22.942.306.410	-	27.666.723.330	-4.724.416.920

Halaman Yang Sengaja Dikosongkan

LAMPIRAN F - CPI

Halaman Yang Sengaja Dikosongkan

CPI = BCWP / ACWP				
MINGGU KE-	BCWP	/	ACWP	CPI
1	27.390.330	/	138.000.000	0,20
2	63.080.760	/	138.000.000,00	0,46
3	103.751.250	/	182.006.785,00	0,57
4	236.276.180	/	240.437.885,00	0,98
5	486.109.190	/	279.165.068,00	1,74
6	586.540.400	/	328.518.569,00	1,79
7	745.625.650	/	489.725.931,00	1,52
8	894.750.780	/	504.560.931,00	1,77
9	1.091.186.480	/	780.269.715,99	1,40
10	2.052.614.730	/	2.401.656.154,18	0,85
11	3.800.615.790	/	3.486.413.764,36	1,09
12	5.711.575.480	/	3.576.809.294,36	1,60
13	7.589.888.110	/	4.011.198.134,16	1,89
14	9.286.981.890	/	4.522.847.944,66	2,05
15	11.758.475.000	/	4.798.017.832,42	2,45
16	13.553.786.630	/	5.492.306.368,72	2,47
17	15.883.348.030	/	6.499.099.555,36	2,44
18	16.916.710.480	/	6.503.083.552,36	2,60
19	18.572.857.100	/	7.999.344.162,25	2,32
20	19.232.438.380	/	8.986.026.528,00	2,14
21	19.649.933.410	/	10.234.921.187,20	1,92
22	20.756.613.410	/	11.864.755.779,47	1,75
23	21.863.293.410	/	12.344.678.006,78	1,77
24	22.942.306.410	/	12.900.623.663,78	1,78

Halaman Yang Sengaja Dikosongkan

LAMPIRAN G - SPI

Halaman Yang Sengaja Dikosongkan

SPI = BCWP / BCWS				
MINGGU KE-	BCWP	/	BCWS	SPI
1	27.390.330	/	51.183.950	0,54
2	63.080.760	/	102.367.900	0,62
3	103.751.250	/	275.286.650	0,38
4	236.276.180	/	448.205.400	0,53
5	486.109.190	/	621.124.150	0,78
6	586.540.400	/	808.429.740	0,73
7	745.625.650	/	995.735.330	0,75
8	894.750.780	/	1.719.780.720	0,52
9	1.091.186.480	/	2.525.167.090	0,43
10	2.052.614.730	/	3.345.770.310	0,61
11	3.800.615.790	/	4.916.149.230	0,77
12	5.711.575.480	/	7.064.768.450	0,81
13	7.589.888.110	/	9.198.447.490	0,83
14	9.286.981.890	/	11.452.754.650	0,81
15	11.758.475.000	/	13.962.151.550	0,84
16	13.553.786.630	/	15.610.828.080	0,87
17	15.883.348.030	/	17.331.992.150	0,92
18	16.916.710.480	/	19.647.720.050	0,86
19	18.572.857.100	/	21.708.081.540	0,86
20	19.232.438.380	/	23.934.445.030	0,80
21	19.649.933.410	/	25.894.651.980	0,76
22	20.756.613.410	/	27.256.698.390	0,76
23	21.863.293.410	/	27.561.312.060	0,79
24	22.942.306.410	/	27.666.723.330	0,83

Halaman Yang Sengaja Dikosongkan

LAMPIRAN H - ETS

Halaman Yang Sengaja Dikosongkan

ETS = SISA WAKTU / SPI					
MINGGU KE-	WAKTU RENCANA (hari)	WAKTU SELESAI (hari)	WAKTU SISA (hari)	SPI	ETS (hari)
1	164	7	157	0,54	293,4
2	164	14	150	0,62	243,4
3	164	21	143	0,38	379,4
4	164	28	136	0,53	258,0
5	164	35	129	0,78	164,8
6	164	42	122	0,73	168,2
7	164	49	115	0,75	153,6
8	164	56	108	0,52	207,6
9	164	63	101	0,43	233,7
10	164	70	94	0,61	153,2
11	164	77	87	0,77	112,5
12	164	84	80	0,81	99,0
13	164	91	73	0,83	88,5
14	164	98	66	0,81	81,4
15	164	105	59	0,84	70,1
16	164	112	52	0,87	59,9
17	164	119	45	0,92	49,1
18	164	126	38	0,86	44,1
19	164	133	31	0,86	36,2
20	164	140	24	0,80	29,9
21	164	147	17	0,76	22,4
22	164	154	10	0,76	13,1
23	164	161	3	0,79	3,8
24	164	168	-4	0,83	-4,8

Halaman Yang Sengaja Dikosongkan

LAMPIRAN I - ETC

Halaman Yang Sengaja Dikosongkan

ETC = (BAC - BCWP) / CPI				
MINGGU KE-	BAC (Rp)	BCWP (Rp)	CPI	ETC (Rp)
1	27.667.000.000	27.390.330	0,20	139.255.939.394
2	27.667.000.000	63.080.760	0,46	60.388.315.789
3	27.667.000.000	103.751.250	0,57	48.353.135.882
4	27.667.000.000	236.276.180	0,98	27.913.881.202
5	27.667.000.000	486.109.190	1,74	15.609.569.593
6	27.667.000.000	586.540.400	1,79	15.167.640.346
7	27.667.000.000	745.625.650	1,52	17.681.922.715
8	27.667.000.000	894.750.780	1,77	15.097.199.459
9	27.667.000.000	1.091.186.480	1,40	19.003.445.192
10	27.667.000.000	2.052.614.730	0,85	29.970.040.222
11	27.667.000.000	3.800.615.790	1,09	21.893.318.087
12	27.667.000.000	5.711.575.480	1,60	13.749.335.321
13	27.667.000.000	7.589.888.110	1,89	10.610.600.919
14	27.667.000.000	9.286.981.890	2,05	8.951.242.515
15	27.667.000.000	11.758.475.000	2,45	6.491.435.891
16	27.667.000.000	13.553.786.630	2,47	5.718.998.963
17	27.667.000.000	15.883.348.030	2,44	4.821.598.515
18	27.667.000.000	16.916.710.480	2,60	4.132.601.964
19	27.667.000.000	18.572.857.100	2,32	3.916.854.500
20	27.667.000.000	19.232.438.380	2,14	3.940.904.059
21	27.667.000.000	19.649.933.410	1,92	4.175.792.507
22	27.667.000.000	20.756.613.410	1,75	3.950.068.714
23	27.667.000.000	21.863.293.410	1,77	3.276.948.617
24	27.667.000.000	22.942.306.410	1,78	2.656.729.138

Halaman Yang Sengaja Dikosongkan

LAMPIRAN J - EAS

Halaman Yang Sengaja Dikosongkan

EAS = WAKTU SELESAI + ETS					
MINGGU KE-	WAKTU RENCANA (hari)	WAKTU SELESAI (hari)	ETS (hari)	EAS (hari)	SELISIH WAKTU (hari)
1	164	7	293,4	300,4	-136,4
2	164	14	243,4	257,4	-93,4
3	164	21	379,4	400,4	-236,4
4	164	28	258,0	286,0	-122,0
5	164	35	164,8	199,8	-35,8
6	164	42	168,2	210,2	-46,2
7	164	49	153,6	202,6	-38,6
8	164	56	207,6	263,6	-99,6
9	164	63	233,7	296,7	-132,7
10	164	70	153,2	223,2	-59,2
11	164	77	112,5	189,5	-25,5
12	164	84	99,0	183,0	-19,0
13	164	91	88,5	179,5	-15,5
14	164	98	81,4	179,4	-15,4
15	164	105	70,1	175,1	-11,1
16	164	112	59,9	171,9	-7,9
17	164	119	49,1	168,1	-4,1
18	164	126	44,1	170,1	-6,1
19	164	133	36,2	169,2	-5,2
20	164	140	29,9	169,9	-5,9
21	164	147	22,4	169,4	-5,4
22	164	154	13,1	167,1	-3,1
23	164	161	3,8	164,8	-0,8
24	164	168	-4,8	163,2	0,8

Halaman Yang Sengaja Dikosongkan

LAMPIRAN K - EAC

Halaman Yang Sengaja Dikosongkan

$EAC = ACWP + \frac{BAC-BCWP}{CPI \times SPI}$					
MINGGU KE-	ACWP (Rp)	BCWP (Rp)	CPI	SPI	EAC (Rp)
1	138.000.000,00	27.390.330	0,20	0,54	260.363.745.332
2	138.000.000,00	63.080.760	0,46	0,62	98.136.582.641
3	182.006.785,00	103.751.250	0,57	0,38	128.478.993.991
4	240.437.885,00	236.276.180	0,98	0,53	53.191.828.455
5	279.165.068,00	486.109.190	1,74	0,78	20.224.232.647
6	328.518.569,00	586.540.400	1,79	0,73	21.234.105.876
7	489.725.931,00	745.625.650	1,52	0,75	24.102.801.942
8	504.560.931,00	894.750.780	1,77	0,52	29.522.554.696
9	780.269.715,99	1.091.186.480	1,40	0,43	44.757.055.789
10	2.401.656.154,18	2.052.614.730	0,85	0,61	51.252.942.906
11	3.486.413.764,36	3.800.615.790	1,09	0,77	31.805.724.318
12	3.576.809.294,36	5.711.575.480	1,60	0,81	20.583.652.804
13	4.011.198.134,16	7.589.888.110	1,89	0,83	16.870.551.786
14	4.522.847.944,66	9.286.981.890	2,05	0,81	15.561.567.041
15	4.798.017.832,42	11.758.475.000	2,45	0,84	12.506.025.179
16	5.492.306.368,72	13.553.786.630	2,47	0,87	12.079.270.737
17	6.499.099.555,36	15.883.348.030	2,44	0,92	11.760.452.984
18	6.503.083.552,36	16.916.710.480	2,60	0,86	11.302.846.873
19	7.999.344.162,25	18.572.857.100	2,32	0,86	12.577.390.309
20	8.986.026.528,00	19.232.438.380	2,14	0,80	13.890.415.129
21	10.234.921.187,20	19.649.933.410	1,92	0,76	15.737.774.121
22	11.864.755.779,47	20.756.613.410	1,75	0,76	17.051.817.340
23	12.344.678.006,78	21.863.293.410	1,77	0,79	16.475.666.040
24	12.900.623.663,78	22.942.306.410	1,78	0,83	16.104.442.352

Halaman Yang Sengaja Dikosongkan

LAMPIRAN L - TE

Halaman Yang Sengaja Dikosongkan

$TE = ATE + \frac{OD - (ATE \times SPI)}{SPI}$			
MINGGU KE-	OD (minggu)	SPI	TE
1	24	0,54	44,8
2	24	0,62	38,9
3	24	0,38	63,7
4	24	0,53	45,5
5	24	0,78	30,7
6	24	0,73	33,1
7	24	0,75	32,1
8	24	0,52	46,1
9	24	0,43	55,5
10	24	0,61	39,1
11	24	0,77	31,0
12	24	0,81	29,7
13	24	0,83	29,1
14	24	0,81	29,6
15	24	0,84	28,5
16	24	0,87	27,6
17	24	0,92	26,2
18	24	0,86	27,9
19	24	0,86	28,1
20	24	0,80	29,9
21	24	0,76	31,6
22	24	0,76	31,5
23	24	0,79	30,3
24	24	0,83	28,9

Halaman Yang Sengaja Dikosongkan