

NATIONAL SLUM UPGRADING PROGRAM - FY. 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
 Nama Konsultan : PT. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 1
 Coverage Area : PROPINSI JAWA TENGAH BAGIAN UTARA (JAWA TENGAH – 1)
 Nomor & Tanggal Kontrak : HK.02.03/OSP-1/IBRD & AIIB/ SATKER-PKPBM/12/2018, Tanggal 18 Oktober 2018
 Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021
 No & Tanggal Amandment : Amandement No.02 tanggal 24 Juli 2020
 Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak
 - NOL terbit tanggal 24 Juli 2020
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020
 - Mengakomodir Biaya Media Iklan untuk Kegiatan Perekrutan Tim Faskel TA. 2020
 - Mengakomodir Penyesuaian Jumlah Sub Prof for Financial (Inc. SP2D Online) berdasarkan Alokasi BPM
 - Perubahan Struktur Manajemen OSP
 - Mengakomodir Kuota personil Tim Korkot dan Askot Mandiri beserta BOP untuk Program KOTAKU
 Periode April sd Desember TA 2020
 - Perubahan Nomenklatur dari Satker IBM menjadi Satker PKP

NO	DESCRIPTION	CONTRACT AMENDMENT NO.2
I	REMUNERATION	18,973,638,750
1.1	PROFESSIONAL STAFF	8,256,558,750
1.2	SUPPORTING STAFF	10,717,080,000
II	DIRECT REIMBURSABLE COST	13,210,265,600
2.1	DUTY TRAVEL EXPENSES JATENG	1,749,566,000
2.1.1	Accomodation and Air Transport	1,303,866,000
2.1.2	Transportation, in land transportion, and OSA	445,700,000
2.2	OFFICE OPERATIONAL EXPENSES	5,088,000,000
2.2.1	OSP	342,000,000
2.2.2	Korkot and Askot	4,746,000,000
2.3	OFFICE EQUIPMENT EXPENSES	1,232,080,000
2.3.1	Purchasing	1,138,700,000
2.3.2	Maintenance	93,380,000
2.4	RENTAL EXPENSES	4,461,120,000
2.5	REPORTING EXPENCES	65,175,000
	Fee [.....%*(2.1.1+2.2.2+2.3.2]	
III	TOTAL CAPACITY BUILDING	19,191,517,150
3.1	Capacity Building 2018 - 2021	18,020,627,336
3.1.1	Transportation, Bahan Serahan, Fixed Rate Activities	1,293,630,000
3.1.2	Fullboard Meeting, Honorarium, Socialization	16,726,997,336
	Fee [.....%*3.1.2]	
IV	ND TOTAL (I + II + III)	51,375,421,500

LAMPIRAN - B

OVERSIGHT SERVICE PROVIDER (OSP) 1

I. BREAKDOWN OF REMUNERATION

No	DESCRIPTION		CONTRACT AMENDMENT NO.2			Minimum THP (IDR)
			Vol	Unit Rate	Contract (IDR)	
I. 1 PROFESSIONAL STAFF			700.5		8,256,558,750	
A. PROFESIONAL IN PROVINCE						
Provinsi Jateng -1 (Bagian Utara)						
1	Slamet Nurhidayat	OSP Team Leader	36.0			19,500,000
2	Sigit Riyadi	Infrastructure Specialist	36.0			13,325,000
3	Arya Satriyaindra	Urban Planning Specialist	36.0			13,325,000
4	Edy Setiyawan	Program Financing and Institutional Collaboration Specialist	36.0			13,325,000
5	Tri Datha Younathan	Program Monitoring Specialist	36.0			13,325,000
	To Be Name	MIS-GIS and Management Data Specialist	0.0			13,325,000
	To Be Name	Training Specialist	0.0			13,325,000
	To Be Name	Financial Management and Livelihoods Support Specialist	0.0			13,325,000
	To Be Name	Communication Specialist	0.0			13,325,000
6	To Be Name	Additional Specialist for Advanced Program	36.0			13,325,000
B. SUB PROFESIONAL IN PROVINCE			0.0			
	To Be Name	Sub Prof Water & Sanitation Engineer-1	0.0			10,075,000
1	Moch. Fahrian Ariffudin	Sub prof MIS-GIS and Management Data	30.0			10,075,000
2	Retna Purwaningrum	Sub Prof Safeguard Social and Environment	30.0			10,075,000
3	Marwan Suhudi	Sub-Prof for CHU	30.0			10,075,000
4	Sendy Yolanda H.M.	Sub-Prof for Financial (incl SP2D online) - 1	30.0			8,125,000
5	Lis Setijaningsih Veronica	Sub-Prof for Financial (incl SP2D online) - 2	9.0			8,125,000
6	Akhmad Hadiyanto	Sub-Prof for Financial (incl SP2D online) - 3	9.0			8,125,000
7	Abdul Latief	Sub-Prof for Financial (incl SP2D online) - 4	9.0			8,125,000
8	Gentur Triatmaji	Sub-Prof for Financial (incl SP2D online) - 5	9.0			8,125,000
9	Sutrisno	Sub-Prof for Financial (incl SP2D online) - 6	9.0			8,125,000
10	Firdaus Nurul Tataqun	Sub-Prof for Financial (incl SP2D online) - 7	9.0			8,125,000
11	Nur Kholis	Sub-Prof for Financial (incl SP2D online) - 8	9.0			8,125,000
12	Sugiyanto	Sub-Prof for Financial (incl SP2D online) - 9	9.0			8,125,000
13	Eko Suwanto	Sub-Prof for Financial (incl SP2D online) - 10	9.0			8,125,000
14	Grindo Utomo	Sub-Prof for Financial (incl SP2D online) -11	9.0			8,125,000

No	DESCRIPTION		Vol	Unit Rate	Contract (IDR)	Minimum THP (IDR)
15	Sundari	Sub-Prof for Financial (incl SP2D online) - 12	9.0			8,125,000
16	To Be Name	Sub-Prof for Financial (incl SP2D online) - 13	0.0			8,125,000
17	To Be Name	Sub-Prof for Financial (incl SP2D online) - 14	0.0			8,125,000
18	To Be Name	Sub-Prof for Financial (incl SP2D online) -15	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) -16	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 17	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 18	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 19	0.0			8,125,000
	To Be Name	Sub-Prof for Financial (incl SP2D online) -20	0.0			8,125,000
19	Akbar Noor Dewanto	Sub Prof for Human Resources Management & Administration - 1	30.0			8,125,000
20	Wiwin Sanjaya	Sub Prof for Human Resources Management & Administration - 2	30.0			8,125,000
	Lis Setijaningsih Veronica	Sub Prof for Human Resources Management & Administration - 3	7.5			8,125,000
	To Be Name	Sub Prof Livelihood Specialist	0.0			10,075,000
	To Be Name	Sub Prof Safeguard Social	0.0			10,075,000
21	To Be Name	Sub-Prof for Advanced Program - 1	30.0			10,075,000
22	To Be Name	Sub-Prof for Advanced Program- 2	30.0			10,075,000
23	Saji Wahyono	Sub-Prof Architect	25.5			10,075,000
24	Agus Haryanto	Sub-Prof Financial Management	25.5			10,075,000
25	I Wayan Ardhika Utama	Sub-Prof Training	25.5			10,075,000
26	Yuli Muryanto	Sub-Prof Communication	25.5			10,075,000
27	Argjean Luthfi	Assistants GIS	3.0			7,500,000
28	Dion Prabu Septa Bima	Assistants GIS	3.0			7,500,000
29	Dwiyana Ananda Bima S	Assistants GIS	3.0			7,500,000
30	Annisa Islammei Rahayu	Assistants GIS	3.0			7,500,000
31	Randy Alihusni Wardana	Assistants GIS	3.0			7,500,000
32	Wahyu Ari Ramadhani	Assistants GIS	3.0			7,500,000
33	Firmanto	Assistants GIS	3.0			7,500,000
34	Ahsan Ja'far Alriansyah	Assistants GIS	3.0			7,500,000
35	Immanuel Yoga Cipto	Assistants GIS	3.0			7,500,000
36	Yogi Prabowo	Assistants GIS	3.0			7,500,000
37	Akhmad Subkhan	Assistants GIS	3.0			7,500,000
38	Intan Khaeruli Fathilda	Assistants GIS	3.0			7,500,000
I. 2 SUPPORTING STAFF					10,717,080,000	
A.	SUPPORTING STAFF IN PROVINCE (OSP OFFICE)				1,205,820,000	
1	HM Syarwani	Office Manager	36.0			6,300,000
2	Aini Saadah	Secretary	36.0			5,250,000
3	Fathur Rohman	Computer Operator - 1	36.0			3,500,000

No	DESCRIPTION		Vol	Unit Rate	Contract (IDR)	Minimum THP (IDR)
4	Arafat bintang Pandega	Computer Operator -2	36.0			3,500,000
5	Prihartono	Computer Operator - 3	36.0			3,500,000
6	Kasturi	Office Boy	36.0			2,800,000
7	Basuki	Security - 1	36.0			2,800,000
8	Fatah Yasin	Security - 2	36.0			2,800,000
B.	SUPPORTING STAFF IN KORKOT OFFICE				4,959,240,000	
	Korkot - 1 (Kab. Wonosobo)					
1	Iftihana Amriana Rahma	Secretary	36.0			4,250,000
2	Ahmad Nur Fauzi	Computer Operator - 1	36.0			3,000,000
3	Aldian Pangestu	Computer Operator - 2	36.0			3,000,000
4	Muhamad Nurtoha	Office Boy	36.0			2,100,000
5	Bahtiar Ibnu Kholily	Security	36.0			2,100,000
	Korkot - 2 (Kab. Demak)					
1	Retno Purbaningrum	Secretary	24.0			4,250,000
2	Lisa Okta Katelia	Computer Operator - 1	24.0			3,000,000
3	Selva Pradana Baharsyah	Computer Operator - 2	24.0			3,000,000
4	Suhartomo	Office Boy	24.0			2,100,000
5	Rizqi Aji Saputra	Security	24.0			2,100,000
	Korkot - 3 (Kab. Semarang)					
1	Nur Santi Sawitri	Secretary	36.0			4,250,000
2	Salma Muvidayanti	Computer Operator - 1	36.0			3,000,000
3	Aulia Rizqi Izati	Computer Operator - 2	36.0			3,000,000
4	Nur kholis	Office Boy	36.0			2,100,000
5	Supriyanto	Security	36.0			2,100,000
	Korkot - 4 (Kab. Kendal)					
1	Umi Khoirul Ummah	Secretary	36.0			4,250,000
2	E. Agitama Almas O	Computer Operator - 1	36.0			3,000,000
3	Dalhar Jawawi	Computer Operator - 2	36.0			3,000,000
4	Warto Sumarto	Office Boy	36.0			2,100,000
5	Rizky Almas Fathan	Security	36.0			2,100,000
	Korkot - 5 (Kab. Pekalongan)					
1	Devi Rosalia S	Secretary	36.0			4,250,000
2	Khulatul Jannah	Computer Operator - 1	36.0			3,000,000
3	Aditya Dwi P	Computer Operator - 2	36.0			3,000,000
4	Fauzan	Office Boy	36.0			2,100,000
5	Zaenal Mutaqin	Security	36.0			2,100,000
	Korkot - 6 (Kab. Pemalang)					
1	Titin Iryanti	Secretary	36.0			4,250,000
2	Casbudyanto	Computer Operator - 1	36.0			3,000,000
3	Wulan Meilani Sari	Computer Operator - 2	36.0			3,000,000
4	Arif Zaqi	Office Boy	36.0			2,100,000
5	Slamet Rahmanto	Security	36.0			2,100,000
	Korkot - 7 (Kota Semarang)					
1	Sheilla Chusnul Chotimah	Secretary	36.0			4,250,000
2	Nindyah Ayu Nugraheni	Computer Operator - 1	36.0			3,000,000
3	Astrid Nur Khasanah SA	Computer Operator - 2	36.0			3,000,000
4	Amirah	Office Boy	36.0			2,100,000
5	Antares Fidens Fernandez	Security	36.0			2,100,000
	Korkot - 8 (Kota Pekalongan)					
1	Linah Setiawati	Secretary	36.0			4,250,000
2	Saefur Rokhman	Computer Operator - 1	36.0			3,000,000
3	Wirda Nirmala	Computer Operator - 2	36.0			3,000,000
4	Zaenab	Office Boy	36.0			2,100,000
5	Abdul Khakim	Security	36.0			2,100,000
	Korkot - 9 (Kota Tegal)					
1	Titik Purnami	Secretary	36.0			4,250,000
2	Aditya Nugroho	Computer Operator - 1	36.0			3,000,000
3	Hesti Agustianingrum	Computer Operator - 2	36.0			3,000,000
4	Khasan Khariri	Office Boy	36.0			2,100,000
5	Tanusi	Security	36.0			2,100,000

No	DESCRIPTION		Vol	Unit Rate	Contract (IDR)	Minimum THP (IDR)
C.	SUPPORTING STAFF IN ASKOT CD MANDIRI				4,552,020,000	
	Askot Mandiri - 1 (Kab. Grobogan)					
1	Nuryanti	Secretary	24.0			3,500,000
2	Tahan Budi Setyoningsih	Computer Operator	24.0			2,750,000
3	Nur Rohman	Office Boy	24.0			2,100,000
4	Aris Wijayanto	Security	24.0			2,100,000
	Askot Mandiri - 2 (Kab. Blora)					
1	Yuaningsih	Secretary	36.0			3,500,000
2	Dina Miranti	Computer Operator	36.0			2,750,000
3	Suis Biyanto	Office Boy	36.0			2,100,000
4	Slamet Widodo	Security	36.0			2,100,000
	Askot Mandiri - 3 (Kab. Rembang)					
1	Moh. Muhlisin	Secretary	36.0			3,500,000
2	Putri Nurjannah	Computer Operator	36.0			2,750,000
3	Indriyaningsih	Office Boy	36.0			2,100,000
4	Teguh Haryono	Security	36.0			2,100,000
	Askot Mandiri - 4 (Kab. Pati)					
1	Izmi Zaim	Secretary	36.0			3,500,000
2	Benny Triswanto	Computer Operator	36.0			2,750,000
3	Lusi Ana	Office Boy	36.0			2,100,000
4	Moh Hendra Kusuma	Security	36.0			2,100,000
	Askot Mandiri - 5 (Kab. Kudus)					
1	Nurul Ira A	Secretary	36.0			3,500,000
2	Dedy Arif Setianto	Computer Operator	36.0			2,750,000
3	Koswanto	Office Boy	36.0			2,100,000
4	Muhammad Syukron Zainal	Security	36.0			2,100,000
	Askot Mandiri - 6 (Kab. Jepara)					
1	Susilo Ningsih	Secretary	36.0			3,500,000
2	Thomas Benny Kurniawan	Computer Operator	36.0			2,750,000
3	Saiful Asror	Office Boy	36.0			2,100,000
4	Hery Chrisbianto	Security	36.0			2,100,000
	Askot Mandiri - 7 (Kab. Temanggung)					
1	Antia Tri Wahyuni	Secretary	36.0			3,500,000
2	Siti Khikmatul Munawaroh	Computer Operator	36.0			2,750,000
3	Dafit Teguh Prasetyo	Office Boy	36.0			2,100,000
4	Aji Gunarto	Security	36.0			2,100,000
	Askot Mandiri - 8 (Kab. Batang)					
1	Hanifah	Secretary	36.0			3,500,000
2	Amrilia Puspo Rini	Computer Operator	36.0			2,750,000
3	Asrofik	Office Boy	36.0			2,100,000
4	Agus Misbah	Security	36.0			2,100,000
	Askot Mandiri - 9 (Kab. Tegal)					
1	Aeinun Umma AdfieQoh	Secretary	36.0			3,500,000
2	Antonius Dani Prayatomo	Computer Operator	36.0			2,750,000
3	Ades Bagus Pamungkas	Office Boy	36.0			2,100,000

No	DESCRIPTION		Vol	Unit Rate	Contract (IDR)	Minimum THP (IDR)
4	Dwi Godan Prahanisata	Security	36.0			2,100,000
Askot Mandiri - 10 (Kab. Brebes)						
1	Tri Kanti Januarsih	Secretary	36.0			3,500,000
2	Muhammad Romas Aditya	Computer Operator	36.0			2,750,000
3	Ani Winarni	Office Boy	36.0			2,100,000
4	Isvan Fajar Satriyo	Security	36.0			2,100,000
Askot Mandiri - 11 (Kota Salatiga)						
1	Risnandya Kusuma Wardani	Secretary	36.0			3,500,000
2	Fatah Puji Utomo	Computer Operator	36.0			2,750,000
3	Suparman	Office Boy	36.0			2,100,000
4	Endarto	Security	36.0			2,100,000
Askot Mandiri - 12 (Kab Demak)						
1	Retno Purbaningrum	Secretary	12.0			3,500,000
2	Selva Pradana Baharsyah	Computer Operator	12.0			2,750,000
3	Suhartomo	Office Boy	12.0			2,100,000
4	Rizqi Aji Saputra	Security	12.0			2,100,000
TOTAL REMUNERATION					18,973,638,750	

LAMPIRAN - B
OVERSIGHT SERVICE PROVIDER (OSP) 1
II DIRECT REIMBURSABLE COST
2.1. DUTY TRAVEL

No	DESCRIPTION				CONTRACT AMENDMENT NO.2			Remarks
					Vol	Unit Rate	Contract (IDR)	
A	PROVINSI							
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari			111,825,000	
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN							
	Dari Kota Semarang ke Kota Pekalongan							
	Transportasi	3	2	1	6	75,000	450,000	
	Akomodasi	3	2	3	18	250,000	4,500,000	
	Uang Harian	3	2	4	24	75,000	1,800,000	
	Dari Kota Semarang ke Kota Tegal							
	Transportasi	3	2	1	6	75,000	450,000	
	Akomodasi	3	2	3	18	250,000	4,500,000	
	Uang Harian	3	2	4	24	75,000	1,800,000	
	Dari Kota Semarang ke Kabupaten Pekalongan							
	Transportasi	3	2	1	6	75,000	450,000	
	Akomodasi	3	2	3	18	250,000	4,500,000	
	Uang Harian	3	2	4	24	75,000	1,800,000	
	Dari Kota Semarang ke Kabupaten Kendal							
	Transportasi	4	2	1	8	50,000	400,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	75,000	2,400,000	
	Dari Kota Semarang ke Kabupaten Semarang							
	Transportasi	4	2	1	8	50,000	400,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	75,000	2,400,000	
	Dari Kota Semarang ke Kabupaten Demak							
	Transportasi	4	2	1	10	50,000	500,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	75,000	2,400,000	
	Dari Semarang ke Kabupaten Pemasang							
	Transportasi	4	2	1	8	50,000	400,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	75,000	2,400,000	
	Dari Kota Semarang ke Kabupaten Wonosobo							
	Transportasi	4	2	1	8	100,000	800,000	
	Akomodasi	4	2	3	24	250,000	6,000,000	
	Uang Harian	4	2	4	32	75,000	2,400,000	
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Semarang ke Kabupaten Pati							
	Transportasi	1	2	1	4	75,000	300,000	
	Akomodasi	1	2	2	4	250,000	1,000,000	
	Uang Harian	1	2	3	10	75,000	750,000	
	Dari Kota Semarang ke Kabupaten Grobogan							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	

Ceiling Rate
untuk
akomodasi.
Transportasi dan

No	DESCRIPTION				CONTRACT AMENDMENT NO.2			Remarks
					Vol	Unit Rate	Contract (IDR)	
	Dari Semarang ke Kabupaten Blora							Transportasi dan Uang harian fixed rate
	Transportasi	2	2	1	6	100,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Kudus							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Jepara							
	Transportasi	2	2	1	6	100,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Temanggung							
	Transportasi	2	2	1	6	100,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Batang							
	Transportasi	2	2	1	6	75,000	450,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Tegal							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Brebes							
	Transportasi	2	2	1	6	100,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kota Salatiga							
	Transportasi	2	2	1	4	75,000	300,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
	Dari Kota Semarang ke Kabupaten Rembang							
	Transportasi	2	2	1	6	100,000	600,000	
	Akomodasi	2	2	2	8	250,000	2,000,000	
	Uang Harian	2	2	3	12	75,000	900,000	
					-			
c	TEMATIK				-			
	Kota Kumuh dan Non Kumuh (19 Kab/Kota)				-			
	Transportasi	13	1	1	13	150,000	1,950,000	
	Akomodasi	13	1	2	26	250,000	6,500,000	
	Uang Harian	13	1	3	39	75,000	2,925,000	
					-			
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri						262,950,000	
	Dari Kabupaten Wonosobo ke Kabupaten (1) Temanggung							
	Transportasi	21	2	1	42	50,000	2,100,000	
	Akomodasi	21	2	1	42	250,000	10,500,000	
	Uang Harian	21	2	2	84	75,000	6,300,000	
					-			
	Dari Kabupaten Demak ke Kabupaten (1) Pati; (2) Jepara							
	Transportasi	72	2	1	143	50,000	7,150,000	

No	DESCRIPTION				CONTRACT AMENDMENT NO.2			Remarks
					Vol	Unit Rate	Contract (IDR)	
	Akomodasi	72	2	1	143	250,000	35,750,000	Ceiling Rate akomodasi. Transportasi dan uang harian fixed rate
	Uang Harian	72	2	2	286	75,000	21,450,000	
	Dari Kabupaten Semarang ke Kabupaten (1) Blora; (2) Grobogan; (3) Rembang							
	Transportasi	41	2	1	81	50,000	4,050,000	
	Akomodasi	41	2	1	81	250,000	20,250,000	
	Uang Harian	41	2	2	162	75,000	12,150,000	
					-			
	Dari Kabupaten Kendal ke Kabupaten (1) Kudus							
	Transportasi	30	2	1	-	75,000	-	
	Akomodasi	30	2	1	-	250,000	-	
	Uang Harian	30	2	2	-	75,000	-	
					-			
	Dari Kabupaten Kendal ke Kabupaten (1) Kudus (2) Demak (3) Pati							
	Transportasi	30	2	1	60	75,000	4,500,000	
	Akomodasi	30	2	1	60	250,000	15,000,000	
	Uang Harian	30	2	2	120	75,000	9,000,000	
					-			
	Dari Kabupaten Pemalang ke Kabupaten (1) Batang							
	Transportasi	28	2	1	56	50,000	2,800,000	
	Akomodasi	28	2	1	56	250,000	14,000,000	
	Uang Harian	28	2	2	112	75,000	8,400,000	
	Dari Kota Semarang ke (1) Kota Salatiga (2) Kab Jepara							
	Transportasi	23	2	1	46	50,000	2,300,000	
	Akomodasi	23	2	1	46	250,000	11,500,000	
	Uang Harian	23	2	2	92	75,000	6,900,000	
	Dari Kota Pekalongan ke Kabupaten (1) Tegal							
	Transportasi	48	2	1	96	50,000	4,800,000	
	Akomodasi	48	2	1	96	250,000	24,000,000	
	Uang Harian	48	2	2	192	75,000	14,400,000	
	Dari Kota Tegal ke Kabupaten (1) Brebes							
	Transportasi	29	2	1	57	50,000	2,850,000	
	Akomodasi	29	2	1	57	250,000	14,250,000	
	Uang Harian	29	2	2	114	75,000	8,550,000	
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						9,575,000	
	From Kabupaten Semarang ke Kota Semarang							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				8	50,000	400,000	
					-			
	From Kabupaten Kendal ke Kota Semarang							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				8	50,000	400,000	
					-			
	From Kabupaten Demak ke Kota Semarang							
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				8	50,000	400,000	
					-			
	From Kabupaten Rembang ke Kota Semarang							
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-			
	From Kota Pekalongan ke Kota Semarang							
					-			

No	DESCRIPTION				CONTRACT AMENDMENT NO.2			Remarks
					Vol	Unit Rate	Contract (IDR)	
	Transportasi	3	1	1	3	75,000	225,000	Fixed Rate
	Transportasi CB to Jakarta				8	75,000	600,000	
					-			
	Dari Kota Tegal ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				8	75,000	600,000	
					-			
	Dari Kabupaten Pekalongan ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				8	75,000	600,000	
					-			
	Dari Kabupaten Pemalang ke Kota Semarang				-			
	Transportasi	3	1	1	3	50,000	150,000	
	Transportasi CB to Jakarta				8	50,000	400,000	
					-			
	Dari Kabupaten Wonosobo ke Kota Semarang				-			
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				8	100,000	800,000	
					-			
	Dari Kabupaten Grobogan ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
	Dari Kabupaten Blora ke Kota Semarang				-			
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-			
	Dari Kabupaten Pati ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
	Dari Kabupaten Kudus ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
	Dari Kabupaten Jepara ke Kota Semarang				-			
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-			
	Dari Kabupaten Temanggung ke Kota Semarang				-			
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-			
	Dari Kabupaten Batang ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
	Dari Kabupaten Tegal ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
	Dari Kabupaten Brebes ke Kota Semarang				-			
	Transportasi	3	1	1	3	100,000	300,000	
	Transportasi CB to Jakarta				1	100,000	100,000	
					-			
	Dari Kota Salatiga ke Kota Semarang				-			
	Transportasi	3	1	1	3	75,000	225,000	
	Transportasi CB to Jakarta				1	75,000	75,000	
					-			
4	Duty travel monitoring coaching clinic						108,300,000	
	Dari Kota Semarang ke Kabupaten	kota/kab	Frekwensi	orang				
	Transportasi Kota Semarang to (1) Wonosobo	1	6	2	12	100,000	1,200,000	

No	DESCRIPTION				CONTRACT AMENDMENT NO.2			Remarks
					Vol	Unit Rate	Contract (IDR)	
	Transportasi Kota Semarang to Kab (1) Semarang	3	6	2	36	75,000	2,700,000	untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Transportasi (1) Kab Pemalang to (2) Kota Tegal, (3) Kota Pekalongan, (4) Kab Pekalongan, (5) Kab Kendal	4	6	2	48	75,000	3,600,000	
	Akomodasi	8	6	2	288	250,000	72,000,000	
	Uang Harian	8	6	2	384	75,000	28,800,000	
B	TO JAKARTA							
1	FOR EGM TO JAKARTA						203,000,000	
	Air Transport							
1	EGM for Team Leader	7	1	1	7	2,200,000	15,400,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
2	EGM for Infrastructure Specialist	7	1	1	7	2,200,000	15,400,000	
3	EGM for Urban Planning Specialist	7	1	1	7	2,200,000	15,400,000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	2,200,000	15,400,000	
5	EGM for Program Monitoring Specialist	7	1	1	7	2,200,000	15,400,000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	2,200,000	15,400,000	
7	EGM for Training Specialist	7	1	1	7	2,200,000	15,400,000	
8	EGM for Financial Management and Livelihood Support Specialist	7	1	1	7	2,200,000	15,400,000	
9	EGM for Communication Specialist	7	1	1	7	2,200,000	15,400,000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	2,200,000	15,400,000	
	In land Transport in Jakarta	7	10	1	70	300,000	21,000,000	
	OSA	7	10	3	280	100,000	28,000,000	
2	FOR COORDINATION MEETING TO JAKARTA (by request)						122,400,000	
	Air Transport	12	3	1	36	2,200,000	79,200,000	Ceiling Rate untuk air transport dan hotel accomodation. In
	In land Transport in Jakarta	12	3	1	36	300,000	10,800,000	
	Hotel Accommodation	12	3	2	72	300,000	21,600,000	
	OSA	12	3	3	108	100,000	10,800,000	
3	FOR COORDINATION MEETING TO JAKARTA (CB Activity)						395,800,000	
	Air Transport Rapat Koordinasi Team Leader				1	2,200,000	2,200,000	Ceiling Rate untuk air transport dan hotel accomodation. In land transport dan OSA fixed rate
	Air Transport Pembekalan OC/OSP dan TMC				4	2,200,000	8,800,000	
	Air Transport Pembekalan OC/OSP (TA FIC dan Sub TA)				25	2,200,000	55,000,000	
	Air Transport Training of Trainer Pelatihan Khusus				10	2,200,000	22,000,000	
	Air Transport Training of Trainer Pemandu Nasional untuk lokasi non BPM dan ska				8	2,200,000	17,600,000	
	Air Transport Pelatihan Pokja ULP dan Skala Kawasan				63	2,200,000	138,600,000	
	Air Transport Pembahasan DED Skala Kawasan				18	2,200,000	39,600,000	
	OSA				625	100,000	62,500,000	
	In land Transport in Jakarta				129	300,000	38,700,000	
	Hotel Accommodation (DED Skala Kawasan)				36	300,000	10,800,000	
4	FOR COORDINATION MEETING TO OTHER PROPINSI (by request)						535,716,000	
	Air Transport				45	5,851,000	263,295,000	Ceiling Rate untuk air transport dan hotel
	In land Transport				45	300,000	13,500,000	
	Hotel Accommodation				135	782,000	105,570,000	
	OSA				180	100,000	18,000,000	
	Air Transport to TOT Banjarbaru				8	4,097,000	32,776,000	Ceiling Rate untuk air transport dan
	In land Transport				8	300,000	2,400,000	
	OSA				56	100,000	5,600,000	
	Air Transport to TOT Banda Aceh				15	5,305,000	79,575,000	Ceiling Rate untuk air transport dan
	In land Transport				15	300,000	4,500,000	
	OSA				105	100,000	10,500,000	
	TOTAL DUTY TRAVEL						1,749,566,000	

LAMPIRAN - B

**OVERSIGHT SERVICE PROVIDER (OSP) 1
II DIRECT REIMBURSABLE COST
2.2. OFFICE OPERATIONAL EXPENSES**

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
		Vol	Unit Rate	Contract (IDR)	
A	OFFICE RUNNING COST			1,812,000,000	
1	OSP Office			126,000,000	
a	Propinsi Jateng Bag Utara	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			1,092,000,000	
a	Propinsi Jateng Bag Utara				
	(9 Kota/Kab)	312	3,500,000	1,092,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			594,000,000	
a	Propinsi Jateng Bag Utara				
	(11 Kota/Kab)	396	1,500,000	594,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE			1,812,000,000	
1	OSP Office			126,000,000	
a	Propinsi Jateng Bag Utara	36	3,500,000	126,000,000	Fixed Rate
2	City Coordinator Office			1,092,000,000	
a	Propinsi Jateng Bag Utara				
	(9 Kota/Kab)	312	3,500,000	1,092,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			594,000,000	
a	Propinsi Jateng Bag Utara				
	(11 Kota/Kab)	396	1,500,000	594,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)			1,464,000,000	
1	OSP Office			90,000,000	
a	Propinsi Jateng Bag Utara	36	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office			780,000,000	
	Propinsi Jateng Bag Utara				

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			REMARKS
		Vol	Unit Rate	Contract (IDR)	
	(9 Kota/Kab)	312	2,500,000	780,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office			594,000,000	
	Propinsi Jateng Bag Utara				
	(11 Kota/Kab)	396	1,500,000	594,000,000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES			5,088,000,000	

LAMPIRAN - B
OVERSIGHT SERVICE PROVIDER (OSP) 1
II DIRECT REEIMBURSABLE COST
2.3. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	CONTRACT AMENDMENT NO.2			Remark
		Vol	Unit Rate	Contract (IDR)	
A	OSP OFFICE			471,460,000	
1	Propinsi Jateng Bag Utara				
a	Desktop Computer (<i>Purchase</i>)	5	8,600,000	43,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	41	9,300,000	381,300,000	
c	Printer Laser Jet (<i>Purchase</i>)	2	1,500,000	3,000,000	
d	Printer Color A3 (<i>Purchase</i>)	1	4,500,000	4,500,000	
e	Digital Camera (<i>Purchase</i>)	1	2,000,000	2,000,000	
f	LCD Projector (<i>Purchase</i>)	1	4,500,000	4,500,000	
g	GPS (<i>Purchase</i>)	1	3,000,000	3,000,000	
h	Equipment Maintenance (Include existing equipment)	260	116,000	30,160,000	Ceiling Rate
B	CITY COORDINATOR OFFICE			387,720,000	
1	Propinsi Jateng Bag Utara (9 Korkot)				
a	Laptop/Notebook (<i>Purchase</i>)	9	9,300,000	83,700,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	27	8,600,000	232,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	9	1,500,000	13,500,000	
d	GPS (<i>Purchase</i>)	9	3,000,000	27,000,000	
e	Equipment Maintenance (Include existing equipment)	270	116,000	31,320,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE			372,900,000	
1	Propinsi Jateng Bag Utara (11 Askot Mandiri)				
a	Laptop/Notebook (<i>Purchase</i>)	11	9,300,000	102,300,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	22	8,600,000	189,200,000	
c	Printer Ink Jet (<i>Purchase</i>)	11	1,500,000	16,500,000	
d	GPS (<i>Purchase</i>)	11	3,000,000	33,000,000	
e	Equipment Maintenance (Include existing equipment)	275	116,000	31,900,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES			1,232,080,000	

LAMPIRAN - B
OVERSIGHT SERVICE PROVIDER (OSP) 1
II DIRECT REEIMBURSABLE COST
2.5. REPORTING EXPENSES

No	DESCRIPTION			CONTRACT AMENDMENT NO. 2			REMARK
				Vol	Unit Rate	Contract (IDR)	
2.5.1	REGULAR REPORT	Time	Eks			58,125,000	
a	Inception Report	1	15	15	100,000	1,500,000	Fixed Rate
b	Monthly Report	21	15	315	75,000	23,625,000	
c	Quarterly Report	9	15	135	100,000	13,500,000	
d	Annual Report	2	15	30	150,000	4,500,000	
e	Draft Final Report	1	20	20	150,000	3,000,000	
f	Final Report (Indonesia & English)	1	40	40	200,000	8,000,000	
g	Executive Summary (Indonesia & English)	1	40	40	100,000	4,000,000	
2.5.2	SPECIAL REPORT	Time	Eks			7,050,000	
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	40	30,000	1,200,000	
	TOTAL REPORTING EXPENSES					65,175,000	

LAMPIRAN - B
OVERSIGHT SERVICE PROVIDER (OSP) 1
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021

NO	ACTIVITIES	ACTIVITIES DESCRIPTION	CONTRACT AMENDMENT NO.2			Remark
			Vol	Unit Rate	Contract (IDR)	
I	TRAINING	SUBTOTAL TRAINING			16,678,127,336	
A	Provinsi					
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			477,000,000	
a	Fullboard Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	1,236	350,000	432,600,000	Ceiling Rate
b	Transport Lokal	untuk korkot dan askot mandiri	444	100,000	44,400,000	Fixed Rate
2	Pelatihan Fasilitator Lokasi PBM	untuk seluruh lokasi dalam rangka penguatan Fasilitator	-		2,724,850,000	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	7,322	350,000	2,562,625,000	Ceiling Rate
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	675	25,000	16,875,000	Fixed Rate
c	Transport Lokal	untuk fasilitator dan pemandu	675	100,000	67,500,000	Fixed Rate
d	Bahan serahan	untuk fasilitator dan pemandu	675	50,000	33,750,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	126	350,000	44,100,000	Ceiling Rate
			-			
	Pelatihan Fasilitator Lokasi Non PBM		-		1,815,975,000	
	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	4,725	350,000	1,653,750,000	Ceiling Rate
	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	675	25,000	16,875,000	Fixed Rate
	Transport Lokal	untuk fasilitator dan pemandu	675	100,000	67,500,000	Fixed Rate
	Bahan serahan	untuk fasilitator dan pemandu	675	50,000	33,750,000	Fixed Rate
	Konsolidasi pemandu	jumlah pemandu dan panitia	126	350,000	44,100,000	Ceiling Rate
			-			
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)	-		4,226,822,336	
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	10,007	350,000	3,502,322,336	Ceiling Rate
b	Transport Lokal	untuk fasilitator dan pemandu	3,360	100,000	336,000,000	Fixed Rate
c	Bahan serahan	untuk fasilitator dan pemandu	3,360	50,000	168,000,000	Fixed Rate
d	Konsolidasi pemandu	jumlah pemandu dan panitia	630	350,000	220,500,000	Ceiling Rate
5	Pelatihan Tim Koordinator Kota Lokasi BPM dan Non BPM	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh	-		676,200,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	1,764	350,000	617,400,000	Ceiling Rate
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	6	500,000	3,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	246	100,000	24,600,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	246	50,000	12,300,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	54	350,000	18,900,000	Ceiling Rate
			-			
			-			
6	Pelatihan Khusus Tim Koordinator Kota	meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)	-		1,073,000,000	
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	2,520	350,000	882,000,000	Ceiling Rate

b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	10	500,000	5,000,000	Ceiling Rate
c	Transport Lokal	untuk korkot dan askot serta pemandu	820	100,000	82,000,000	Fixed Rate
d	Bahan serahan	untuk korkot dan askot serta pemandu	820	50,000	41,000,000	Fixed Rate
e	Konsolidasi pemandu	jumlah pemandu dan panitia	180	350,000	63,000,000	Ceiling Rate
			-			
7	Assesment Tim Faskel		-		278,100,000	
a	Fullboard Meeting		618	350,000	216,300,000	Ceiling Rate
b	Transport		618	100,000	61,800,000	Fixed Rate
c	Publikasi Rekrutmen pada Media Cetak/Online/Televisi		1	5,000,000	5,000,000	Ceiling Rate
			-			
8	Konsolidasi OSP		-		37,800,000	
a	Fullboard Meeting		108	350,000	37,800,000	Ceiling Rate
			-			
B	Kota/Kabupaten		-		5,368,380,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	8,208	35,000	287,280,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	7,968	350,000	2,788,800,000	Ceiling Rate
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	6,318	350,000	2,211,300,000	Ceiling Rate
	Narasumber		162	500,000	81,000,000	Ceiling Rate
			-			
II	SOSIALISASI	SUBTOTAL SOSIALISASI	-		1,342,500,000	
A	Provinsi		-			
1	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya	360	350,000	126,000,000	Ceiling Rate
2	Placement Televisi		6	15,000,000	90,000,000	Ceiling Rate
			-			
B	Kota/Kabupaten		-			
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1,800	150,000	270,000,000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan	810	150,000	121,500,000	Ceiling Rate
3	Diskusi Tematik	diskusi sehari dengan peserta stakeholder terkait tema diskusi	1,500	50,000	75,000,000	Ceiling Rate
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	15,000	-	Fixed Rate
	Pembuatan News Letter		24,000	15,000	360,000,000	Ceiling Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	-	-	-	Ceiling Rate
	Exhibition		60	5,000,000	300,000,000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING					18,020,627,336	