

APPENDIX B: Budget Breakdown

1.	Building intake, new reservoir & forebay (Estimation basis: Fuel Costs of 5 days work) Note: usage of tractors & driver to be provided in kind.	1,000.00
2.	Material - Electromechanical (turbine & dynamo)	70,000.00
3.	Material - Civil Structures (pipes, gate valves, flanges, cement, reinforcing bars)	20,000.00
4.	Equipment rental - Surveyor's equipment from PT Heksa Indonesia Note: Generator set & welder (in-kind. Value: RM2,000) Truck & Tractor (in-kind. Value: RM5,000)	2,000.00
5.	Transportation - technical team from PACOS & HEKSA	1,000.00
6.	Transportation - materials (Estimation basis: flight charter) Note: Propose that the followings are provided in kind: (a) transportation from airport to site; (b) transportation fuel	20,000.00
7.	Mapping of Pa Merario watershed by surveying team and Land & Survey	5,000.00
8.	Reforestation activities of water catchments	15,000.00
9.	Training (water catchments maintenance, micro-hydro power plant maintenance, resource management)	8,000.00
10.	Administration, accounting & reporting (stationery, printing etc.)	5,000.00
11.	Technical Consultancies - In kind Food & lodging for Technical team and volunteers to be provided in kind	0.00
12.	Contingencies	53,000.00
Total		200,000.00