

**SECOND ADDITIONAL FINANCING FOR THIRD WATER SUPPLY AND SANITATION FOR LOW INCOME COMMUNITIES /
COMMUNITY BASED WATER SUPPLY PROJECT**

FY 2017 - FY 2020

**PENYEDIAAN AIR MINUM DAN SANITASI BERBASIS MASYARAKAT "PAMSIMAS"
SATKER PENGEMBANGAN AIR MINUM BERBASIS MASYARAKAT (PAMBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : Loan IBRD 8578-ID
Nama Konsultan : PT. AMURWA INTERNATIONAL *JV with* PT. INTERSYS KELOLA MAJU
and associate with PT. PRIMADONA PERMAI
Paket : NATIONAL MANAGEMENT CONSULTANT (NMC) PAMSIMAS III
Nomor & Tanggal Kontrak : KU.08.08/KONTRAK/PAMBM/256/XII/2017, 12 Desember 2017
Amandemen No. 1 : 8 Maret 2018
Perihal Amandemen : - Merubah periode kontrak dari 37 bulan menjadi 36 bulan
- Penambahan perjalanan dinas keluar negeri
- Penambahan 1 (satu) orang asisten capacity development
- Penambahan peralatan kantor dan koneksi internet
Periode Kontrak : Desember 2017 s.d Nopember 2020

| NO. | DESCRIPTION | AMOUNT [IDR] |
|----------|--|-----------------------|
| 1 | 2 | 3 |
| A | REMUNERATION | 55.324.300.000 |
| 1 | PROFESSIONAL STAFF | 41.251.500.000 |
| 2 | SUB PROFESSIONAL STAFF | 12.640.000.000 |
| 3 | SUPPORTING STAFF | 1.432.800.000 |
| B | REIMBURSABLE | 14.586.336.000 |
| 1 | DUTY TRAVEL | 3.947.236.000 |
| 2 | OFFICE SPACE AND RUNNING COSTS | 3.350.800.000 |
| 3 | OFFICE CONSUMABLE | 198.000.000 |
| 4 | OFFICE EQUIPMENT | 786.500.000 |
| 5 | VEHICLE RENTAL (Incl Driver & OM) | 1.566.000.000 |
| 6 | COMMUNICATION | 821.800.000 |
| 7 | MEETING | 3.816.500.000 |
| 8 | REPORTING | 99.500.000 |
| C | TOTAL (Excl. VAT) | 69.910.636.000 |
| C-1 | Amount Eligible for IBRD Funding & APBN RM | 69.910.636.000 |
| C-2 | Amount Eligible for IBRD Funding (80%) | 55.928.508.800 |
| C-3 | Amount Eligible for APBN RM (20%) | 13.982.127.200 |
| C-4 | VAT/PPN : 10% on the APBN portion | 1.398.212.720 |
| D | Value Of Contract (Including VAT 10% on the APBN portion) | 71.308.848.720 |

BREAKDOWN OF REMUNERATION

| NO. | POSITION | NAME | COST ESTIMATE | | | |
|----------|--|---------------------------|--------------------|---------------|--------------------------|-----------------------|
| | | | NUMBER [Person] | INPUT [MM] | BILLING RATE [IDR] | AMOUNT [IDR] |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A | REMUNERATION | | | | | |
| 1 | PROFESSIONAL STAFF | | | 1152 | | 41.251.500.000 |
| 1.1 | Project Director | Wardiyanto | | | | |
| 1.2 | Team Leader | Kusman A. Kusumanegara | 1 | 36 | | |
| 1.3 | Co. Team Leader - Program Sustainability | Mohammad Ari Alam | 1 | 36 | | |
| 1.4 | Capacity Building and Technical Support Coordinator | Sugeng Trihandoko | 1 | 36 | | |
| 1.5 | Community Development & Social Safeguard Specialist | Wiriasto Herry Septiadi | 1 | 36 | | |
| 1.6 | WSS Engineer and Environment Safeguard Specialist | Poppy Harsutiani | 1 | 36 | | |
| 1.7 | Health, Hygiene and Sanitation Specialist | Ratih Hapsari Purwendah | 1 | 36 | | |
| 1.8 | Human Resources Management Specialist | Irfan Rais | 1 | 36 | | |
| 1.9 | Geologist | Catur Wiweko | 1 | 36 | | |
| 1.10 | Institutional Strengthening Coordinator | Lilik M. Hidayat | 1 | 36 | | |
| 1.11 | Rural Water Supply and Sanitation (RWSS) Policy Specialist | Avianty Julaicha | 1 | 36 | | |
| 1.12 | Local Government Specialist | Jasman Kurnia Rahim | 1 | 36 | | |
| 1.13 | Village Government Specialist | Setiyadi | 1 | 36 | | |
| 1.14 | Local Institutional Specialist | Simon Juangga Dedi S. | 1 | 36 | | |
| 1.15 | Advocacy/ Communication Specialist | Hartono Karyatin | 1 | 36 | | |
| 1.16 | Monitoring & Evaluation and MIS Coordinator | Ikin Sodikin | 1 | 36 | | |
| 1.17 | Monitoring and Evaluation Specialist Region 1 and 2 | Agus Danardono | 1 | 36 | | |
| 1.18 | Monitoring and Evaluation Specialist Region 3 and 4 | Kukuh Pranandana | 1 | 36 | | |
| 1.19 | Monitoring and Evaluation Specialist Region 5 and 6 | Aan Juansyah | 1 | 36 | | |
| 1.20 | MIS Specialist and Lead Programmer | Agustinus Setiyanto | 1 | 36 | | |
| 1.21 | Website Development Specialist | Dedy Yulianto | 1 | 36 | | |
| 1.22 | Complain Handling Specialist | Purnomo | 1 | 36 | | |
| 1.23 | Financial Management and Procurement Coordinator | Winur Chayatun | 1 | 36 | | |
| 1.24 | Financial Management Specialist | Faiza Nurul Ita | 1 | 36 | | |
| 1.25 | Accounting and Auditing Specialist | Asep Eka Suryana | 1 | 36 | | |
| 1.26 | Procurement and Contract Specialist | Muhamad Solihin | 1 | 36 | | |
| 1.27 | Community Procurement Specialist | Adi Junaidi | 1 | 36 | | |
| 1.28 | Regional Manager 1 | Bambang Sigid Purnomo | 1 | 36 | | |
| 1.29 | Regional Manager 2 | August Sibarani | 1 | 36 | | |
| 1.30 | Regional Manager 3 | Aman Sutrisno | 1 | 36 | | |
| 1.31 | Regional Manager 4 | Alex Fauzi Noerendra | 1 | 36 | | |
| 1.32 | Regional Manager 5 | Agung Wibowo | 1 | 36 | | |
| 1.33 | Regional Manager 6 | Achmad Affandi Ch | 1 | 36 | | |
| 1.34 | Task Order | | | 129 | | |
| 2 | SUB PROFESSIONAL STAFF | | | 790 | | 12.640.000.000 |
| 2.1 | Capacity Development & Social Safeguard Assistant | Nur Nanda Budiani | 1 | 36 | | |
| 2.2 | WSS Engineer and Sanitation Environment Assistant | Fransisca Adelina Dyan A. | 1 | 36 | | |
| 2.3 | Health, Hygiene and Sanitation Assistant | Johan Kadhafi | 1 | 36 | | |
| 2.4 | Human Resources Management Assistant | Nurul Ulfa Anwar | 1 | 36 | | |
| 2.5 | Geologist | Andreas Sasmita | 1 | 36 | | |
| 2.6 | Rural Water Supply and Sanitation (RWSS) Policy Assistant | Ully Nurmalasari Budiman | 1 | 36 | | |
| 2.7 | Local Government Assistant | Bambang Kristiantoro | 1 | 36 | | |
| 2.8 | Village Government Assistant | Saprudin | 1 | 36 | | |
| 2.9 | Local Institution Strengthening Assistant | Sri Yulianti | 1 | 36 | | |
| 2.10 | Advocacy/ Media Assistant | Akhmad Taufik Pulungan | 1 | 36 | | |
| 2.11 | Monitoring and Evaluation Assistant Region 1 and 2 | Sofia Budhi Rachmawati | 1 | 36 | | |
| 2.12 | Monitoring and Evaluation Assistant Region 3 and 4 | Samson | 1 | 36 | | |
| 2.13 | Monitoring and Evaluation Assistant Region 5 and 6 | Watiyem | 1 | 36 | | |
| 2.14 | MIS Specialist and Lead Programmer Assistant 1 | Supriyono | 1 | 36 | | |

BREAKDOWN OF REMUNERATION

| NO. | POSITION | NAME | COST ESTIMATE | | | |
|---------------------------|--|---------------------|--------------------|---------------|--------------------------|-----------------------|
| | | | NUMBER [Person] | INPUT [MM] | BILLING RATE [IDR] | AMOUNT [IDR] |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.15 | MIS Specialist and Lead Programmer Assistant 2 | Andriyanto | 1 | 36 | | |
| 2.16 | Website Development and Administration Assistant | Deddy Setiawan | 1 | 36 | | |
| 2.17 | Complain Handling Assistant | Fajar Ferdianto | 1 | 36 | | |
| 2.18 | Financial Management Assistant | Fajri Firmansyah | 1 | 36 | | |
| 2.19 | Accounting and Auditing Assistant | Susanti | 1 | 36 | | |
| 2.20 | Procurement and Contract Management Assistant | Alvin Faizal | 1 | 36 | | |
| 2.21 | Community Procurement Assistant | Annisa Ramalis | 1 | 36 | | |
| 2.22 | Capacity Building Online Assistant | To be name | 1 | 34 | | |
| | | | | | | |
| 3 | SUPPORTING STAFF | | | 288 | | 1.432.800.000 |
| | | | | | | |
| 3.1 | Office Manager | Zam Zam Syaefullah | 1 | 36 | | |
| 3.2 | Book Keeper | Fajar Triatmoko | 1 | 36 | | |
| 3.3 | Bilingual Secretary/ Computer Operator | Endang Widyakartika | 1 | 36 | | |
| 3.4 | Computer Operator - 1 | Mulyadi | 1 | 36 | | |
| 3.5 | Computer Operator - 2 | Guntur Prawito | 1 | 36 | | |
| 3.6 | Office Boy | Muhidin | 1 | 36 | | |
| | | Aan Kurniawan | 1 | 36 | | |
| 3.7 | Security | Suyono | 1 | 36 | | |
| | | | | | | |
| TOTAL REMUNERATION | | | | | | 55.324.300.000 |

BREAKDOWN OF REIMBURSABLE EXPENSES

| NO. | TYPE OF REIMBURSABLE EXPENSES | UNIT | COST | BREAKDOWN OF QUANTITY | | TOTAL QUANTITY | AMOUNT (IDR) | | |
|-------------|--|------------|------------|-----------------------|----------------|------------------------------|----------------------|----------------------|-------------|
| A | DUTY TRAVEL | | | | | | 3.947.236.000 | | |
| A.1. | Duty Travel of NMC Team for EGM, Workshop, Regional Meeting, Monitoring | | | | | | | | |
| 1 | Air Fare | R-Trip | 2.984.000 | X | 156 | R-Trips | 156 | 465.504.000 | |
| 2 | Airport Taxi | R-Trip | 620.000 | X | 156 | R-Trips | 156 | 96.720.000 | |
| 3 | Land transport from Province to District | R-Trip | 600.000 | X | 156 | R-Trips | 156 | 93.600.000 | |
| 4 | Out of Station Allowance | Man/Days | 400.000 | 3 day | X | 156 | R-Trips | 468 | 187.200.000 |
| 5 | Accomodation | Man/Nights | 450.000 | 2 night | X | 156 | R-Trips | 312 | 140.400.000 |
| A.2. | Duty Travel of NMC Team for BankMission | | | | | | | | |
| 1 | Air Fare | R-Trip | 2.984.000 | X | 36 | R-Trips | 36 | 107.424.000 | |
| 2 | Airport Taxi | R-Trip | 620.000 | X | 36 | R-Trips | 36 | 22.320.000 | |
| 3 | Land transport from Province to District | R-Trip | 600.000 | X | 36 | R-Trips | 36 | 21.600.000 | |
| 4 | Out of Station Allowance | Man/Days | 400.000 | 5 day | X | 36 | R-Trips | 180 | 72.000.000 |
| 5 | Accomodation | Man/Nights | 450.000 | 4 night | X | 36 | R-Trips | 144 | 64.800.000 |
| A.3. | Duty Travel for Spot Check | | | | | | | | |
| 1 | Air Fare | R-Trip | 2.984.000 | X | 126 | R-Trips | 126 | 375.984.000 | |
| 2 | Airport Taxi | R-Trip | 620.000 | X | 126 | R-Trips | 126 | 78.120.000 | |
| 3 | Land transport from Province to District | R-Trip | 600.000 | X | 126 | R-Trips | 126 | 75.600.000 | |
| 4 | Out of Station Allowance | Man/Days | 400.000 | 3 day | X | 126 | R-Trips | 378 | 151.200.000 |
| 5 | Accomodation | Man/Nights | 450.000 | 2 night | X | 126 | R-Trips | 252 | 113.400.000 |
| A.4. | Duty Travel for Regional Managers | | | | | | | | |
| 1 | Air Fare | R-Trip | 2.984.000 | X | 216 | R-Trips | 216 | 644.544.000 | |
| 2 | Airport Taxi | R-Trip | 620.000 | X | 216 | R-Trips | 216 | 133.920.000 | |
| 3 | Local transport from Province to District | R-Trip | 600.000 | X | 216 | R-Trips | 216 | 129.600.000 | |
| 4 | Out of Station Allowance | Man/Days | 400.000 | 5 day | X | 216 | R-Trips | 1.080 | 432.000.000 |
| 5 | Accomodation | Man/Nights | 450.000 | 4 night | X | 216 | R-Trips | 864 | 388.800.000 |
| A.5. | Overseas Duty Travel | | | | | | | | |
| 1 | Air Fare | R-Trip | | | | | 5 | 37.500.000 | |
| 2 | Airport Taxi | R-Trip | | | | | 5 | 5.000.000 | |
| 3 | Land transport | R-Trip | | | | | 5 | 10.000.000 | |
| 4 | Out of Station Allowance | Man/Days | | | | | 25 | 50.000.000 | |
| 5 | Accomodation | Man/Nights | | | | | 25 | 50.000.000 | |
| B | OFFICE SPACE AND RUNNING COSTS | | | | | | | 3.350.800.000 | |
| B.1 | Office Space (include Improvement/rehabilitation, AC, Furniture and the addition of electricity power) | LS | 200.000 | 392 | m ² | x 37 Months | 14.504 | 2.900.800.000 | |
| | Office Space (Quantity Team Leader | | | 1 | Persons | x 9 m ² /person = | 9 | m ² | |
| | Co-TL | | | 1 | Persons | x 9 m ² /person = | 9 | m ² | |
| | CB and Technical Team | | | 6 | Persons | x 6 m ² /person = | 36 | m ² | |
| | Institutional Strengthening Team | | | 6 | Persons | x 6 m ² /person = | 36 | m ² | |
| | Money and MIS | | | 7 | Persons | x 6 m ² /person = | 42 | m ² | |
| | Financial Management Team | | | 5 | Persons | x 6 m ² /person = | 30 | m ² | |
| | Sub Professional Staff | | | 21 | Persons | x 6 m ² /person = | 126 | m ² | |
| | Supporting Staff | | | 8 | Persons | x 6 m ² /person = | 48 | m ² | |
| | Meeting Room - Large | | | | | = | 30 | m ² | |
| | Meeting Room - Small | | | | | = | 15 | m ² | |
| | Receptionist Room | | | | | = | 11 | m ² | |
| | Total | | | 55 | Persons | = | 392 | m² | |
| B.2 | Office Running Cost (Electricity Cost, Water Account, Banquet, and Office Maintenance) | Months | 12.500.000 | 1 | Ls | x 37 Months | 36 | 450.000.000 | |
| C | OFFICE CONSUMABLE | | | | | | | 198.000.000 | |
| C.1 | Office Supply and Consumable | Ls-Months | 2.000.000 | 1 | Ls | x 37 Months | 36 | 72.000.000 | |
| C.2 | Computer Supply | Ls-Months | 1.500.000 | 1 | Ls | x 37 Months | 36 | 54.000.000 | |
| C.3 | Photocopy Supply | Ls-Months | 2.000.000 | 1 | Ls | x 37 Months | 36 | 72.000.000 | |

BREAKDOWN OF REIMBURSABLE EXPENSES

| NO. | TYPE OF REIMBURSABLE EXPENSES | UNIT | COST | BREAKDOWN OF QUANTITY | TOTAL QUANTITY | AMOUNT (IDR) |
|----------|--|-------------|------------------|-----------------------|----------------|--------------------|
| D | OFFICE EQUIPMENT | | | | | 786.500.000 |
| D.1 | <i>Team Leader</i> | | | | | 9.750.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 1 Persons x 1 unit | 1 | 9.000.000 |
| 2 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 3 | Printer Laserjet A4 (Purchase) | Unit | | | | - |
| D.2 | <i>Co-TL</i> | | | | | 9.750.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 1 Persons x 1 unit | 1 | 9.000.000 |
| 2 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 3 | Printer Laserjet A4 (Purchase) | Unit | | | | - |
| D.3 | <i>CB and Technical Team</i> | | | | | 59.250.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 6 Persons x 1 unit | 6 | 54.000.000 |
| 2 | Digital Camera | Unit | 1.500.000 | | 2 | 3.000.000 |
| 3 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 4 | Printer Laserjet A4 (Purchase) | Unit | | | 1 | 1.500.000 |
| D.4 | <i>Institutional Strengthening Team</i> | | | | | 59.250.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 6 Persons x 1 unit | 6 | 54.000.000 |
| 2 | Digital Camera | Unit | 1.500.000 | | 2 | 3.000.000 |
| 3 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 4 | Printer Laserjet A4 (Purchase) | Unit | | | 1 | 1.500.000 |
| D.5 | <i>Money and MIS</i> | | | | | 68.250.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 7 Persons x 1 unit | 7 | 63.000.000 |
| 2 | Digital Camera | Unit | 1.500.000 | | 2 | 3.000.000 |
| 3 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 4 | Printer Laserjet A4 (Purchase) | Unit | | | 1 | 1.500.000 |
| D.6 | <i>Financial Management Team</i> | | | | | 47.250.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 5 Persons x 1 unit | 5 | 45.000.000 |
| 2 | White Board - Small (Purchase) | Unit | 750.000 | | 1 | 750.000 |
| 3 | Printer Laserjet A4 (Purchase) | Unit | | | 1 | 1.500.000 |
| D.6 | <i>MIS WEB base Communication Equipment :</i> | | | | | 72.000.000 |
| 1 | Server Computer | Unit | 38.500.000 | | 1 | 38.500.000 |
| 2 | GSM Modem + SIM Card (Purchase) | Unit | 1.500.000 | | 1 | 1.500.000 |
| 3 | Router, LAN Peripheral (Purchase) | Unit | 2.000.000 | | 1 | 2.000.000 |
| 4 | Software MS Windows (Purchase) | Unit | 5.000.000 | | 2 | 10.000.000 |
| 5 | Software Microsoft Office (Purchase) | Unit | 4.000.000 | | 2 | 8.000.000 |
| 6 | Software Anti Virus (Purchase) | Unit | 3.000.000 | | 4 | 12.000.000 |
| D.7 | <i>Sub Professional</i> | | | | | 265.500.000 |
| 1 | Notebook Computer (Purchase) | Unit | 9.000.000 | 21 Persons x 1 unit | 21 | 189.000.000 |
| 2 | Notebook Computer (Purchase) for Regional Manager and CB online Assistant | | | | 7 | 63.000.000 |
| 3 | Printer Laserjet A4 (Purchase) | Unit | | | 1 | 1.500.000 |
| 4 | Printer Inkjet Colour A3 (Purchase) | Unit | | | 2 | 12.000.000 |
| D.8 | <i>Supporting</i> | | | | | 195.500.000 |
| 1 | Portable Computer (Purchase) | Unit | 8.000.000 | 4 Persons x 1 unit | 4 | 32.000.000 |
| 2 | Printer Laserjet A4 (Purchase) | Unit | 1.500.000 | | 2 | 3.000.000 |
| 3 | Printer Inkjet Colour A3 (Purchase) | Unit | 6.000.000 | | 1 | 6.000.000 |
| 4 | Print + Scan + Copy (Purchase) | Unit | 3.500.000 | | 1 | 3.500.000 |
| 5 | Electronic Whiteboard [Thermal paper, Size: 900x1400 mm] - (Purchase) | Unit | 19.000.000 | | 1 | 19.000.000 |
| 6 | Multimedia Projector (Purchase) | Unit | 7.500.000 | | 1 | 7.500.000 |
| 7 | Multimedia Projector (Purchase) | Unit | 7.500.000 | | 3 | 22.500.000 |
| 8 | Facsimilie (Purchase) | Unit | 2.500.000 | | 1 | 2.500.000 |
| 9 | Handycam (Purchase) | Unit | 3.500.000 | | 1 | 3.500.000 |
| 10 | Telephone line | Line | 2.000.000 | | 3 | 6.000.000 |
| 11 | Rental of Photocopy Machine (Include Maintenance) | Unit.Months | 2.500.000 | 1 Unit x 37 Months | 36 | 90.000.000 |

BREAKDOWN OF REIMBURSABLE EXPENSES

| NO. | TYPE OF REIMBURSABLE EXPENSES | UNIT | COST | BREAKDOWN OF QUANTITY | | | TOTAL QUANTITY | AMOUNT (IDR) | | |
|---------------------------|---|---------------|-----------|-----------------------|----------|-----------------|----------------|----------------------|-----------------------|-----------------|
| E | VEHICLE RENTAL (Incl Driver & OM) | | | | | | | 1.566.000.000 | | |
| E.1 | <i>Car Rental (Include Driver, Operation and Maintenance)</i> | | | | | | | | | |
| 1 | Team Leader & Co TL | Car.Months | 7.250.000 | 2 unit | x | 37 month | 72 | 522.000.000 | | |
| 2 | Expert, Sub Professional, Supporting and Operasional | Car.Months | 7.250.000 | 4 unit | x | 37 month | 144 | 1.044.000.000 | | |
| F | COMMUNICATION | | | | | | | 821.800.000 | | |
| F.1 | Telephone and Postage | Months | 2.000.000 | 3 Lines | x | 37 month | 108 | 216.000.000 | | |
| F.2 | Internet Setup | LS | 500.000 | 1 Ls | | | 2 | 1.000.000 | | |
| F.3 | Internet Connection for Office | Months | 4.000.000 | 1 Ls | x | 37 month | 36 | 144.000.000 | | |
| F.4 | Internet Connection / Collocation for WEB | Months | 3.000.000 | 1 Ls | x | 37 month | 36 | 108.000.000 | | |
| F.5 | Internet Connection / Collocation for WEB | Months | | 2 Ls | x | 37 month | 72 | 216.000.000 | | |
| F.6 | Sort Message Service Broadcaset | Months | | | | | 36 | 136.800.000 | | |
| G | MEETING | | | | | | | 3.816.500.000 | | |
| G.1 | <i>Coordination Meeting</i> | | | | | | | 922.500.000 | | |
| 1 | Fullboard Package | | | | | | | | | |
| | Provincial Team | Man-Days | 625.000 | 2 Persons | x | 33 Province | x | 3 Days x 6 Times | (1.188) | (742.500.000) |
| | Central Team | Man-Days | 625.000 | 9 Persons | x | 1 Central | x | 3 Days x 6 Times | (162) | (101.250.000) |
| | CPMU Team | Man-Days | 625.000 | 7 Persons | x | 1 Central | x | 3 Days x 6 Times | (126) | (78.750.000) |
| | Coordination Meeting | | | | | | | 1.476 | 922.500.000 | |
| G.2 | <i>Quarterly Discussion/Workshop</i> | | | | | | | | 1.203.750.000 | |
| 1 | Fullboard Package | | | | | | | | | |
| | Provincial Team | Man-Days | 625.000 | 6 Persons | x | 33 Province | x | 3 Days x 3 Times | (1.782) | (1.113.750.000) |
| | Central Team | Man-Days | 625.000 | 9 Persons | x | 1 Central | x | 3 Days x 3 Times | (81) | (50.625.000) |
| | CPMU Team | Man-Days | 625.000 | 7 Persons | x | 1 Central | x | 3 Days x 3 Times | (63) | (39.375.000) |
| | Quarterly Discussion/Workshop | | | | | | | 1.926 | 1.203.750.000 | |
| G.3 | <i>Expert Group Meeting</i> | | | | | | | | 1.635.000.000 | |
| 1 | Fullboard Package | | | | | | | | | |
| | Provincial Team | Man-Days | 625.000 | 6 Persons | x | 33 Province | x | 3 Days x 4 Times | (2.376) | (1.485.000.000) |
| | Central Team | Man-Days | 625.000 | 13 Persons | x | 1 Central | x | 3 Days x 4 Times | (156) | (97.500.000) |
| | CPMU Team | Man-Days | 625.000 | 7 Persons | x | 1 Central | x | 3 Days x 4 Times | (84) | (52.500.000) |
| | Expert Group Meeting | | | | | | | 2.616 | 1.635.000.000 | |
| G.4 | <i>Round Table Meeting</i> | | | | | | | | 55.250.000 | |
| 1 | Central Team | Man-Days | 125.000 | 13 Persons | x | 37 Months | x | 1 Time/2 Month | (241) | (30.062.500) |
| 2 | CPMU Team | Man-Days | 125.000 | 11 Persons | x | 37 Months | x | 1 Time/2 Month | (204) | (25.437.500) |
| | Round Table Meeting | | | | | | | 440 | 55.250.000 | |
| H | REPORTING | | | | | | | | 99.500.000 | |
| 1 | Inception Report | Copies | 150.000 | 10 Copies | x | 1 Time | | 10 | 1.500.000 | |
| 2 | Quarterly Report | Copies | 200.000 | 10 Copies | x | 3 Times | x | 3 Years | 90 | 18.000.000 |
| 3 | Annual Report | Copies | 250.000 | 10 Copies | x | 1 Time | x | 3 Years | 30 | 7.500.000 |
| 4 | Draft Final Report | Copies | 250.000 | 5 Copies | x | 1 Time | | 5 | 1.250.000 | |
| 5 | Final Report | Copies | 300.000 | 10 Copies | x | 1 Time | | 10 | 3.000.000 | |
| 6 | Implementation Support | Copies | 125.000 | 10 Copies | x | 6 Time | | 60 | 7.500.000 | |
| 7 | Interim Financial Management Report | Copies | 200.000 | 10 Copies | x | 2 Times | x | 3 Years | 60 | 12.000.000 |
| 8 | Monitoring and Evaluation System Report | Copies | 250.000 | 10 Copies | x | 2 Times | x | 3 Years | 60 | 15.000.000 |
| 9 | Borrowers Completion Report | Copies | 250.000 | 10 Copies | x | 2 Times | x | 3 Years | 60 | 15.000.000 |
| 10 | Technical Reort (as required) | Copies | 125.000 | 10 Copies | x | 3 Times | | 30 | 3.750.000 | |
| 11 | Training , CB and Knowledge Sharing Activities Report | Copies | 125.000 | 10 Copies | x | 3 Times | x | 3 Years | 90 | 11.250.000 |
| 12 | Special Report (as required) | Copies | 125.000 | 10 Copies | x | 3 Times | | 30 | 3.750.000 | |
| TOTAL REIMBURSABLE | | | | | | | | | 14.586.336.000 | |