

APPROVED BUDGET FOR THE CONTRACT

Road Upgrading (Gravel to Paved) of Imelda - Bayog - Kumalarang - Lapuyan - Margosatubig Road, Zamboanga del Sur (2nd DEO)

Project Name and Location

Station Limits : Chainage 600 - Chainage 1800 (Sta. 0+600.00 - Sta. 1+800.00)
 Length : 2,980.00 In.m.

Chainage 3400 - Chainage 5140 (Sta. 3+400.00 - Sta. 5+180.00)

Contract Duration : 207.00 Calendar Days

Item No.	Description	Quantity	Unit	Estimated Direct Cost	MARK-UP IN PERCENT		TOTAL MARK-UPS		VAT	TOTAL INDIRECT COST	TOTAL COST	TOTAL COST
					OCM	PROFIT	%	VALUE				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) = (5)X(8)	(10) = [(5)+(9)]*5%	(11) = (9) + (10)	(12) = (5) + (11)	(13) = (12) / (3)
PART A	FACILITIES FOR THE ENGINEER											
A.1.1(3)	Const. of Field Office for the Engineer	1.00	LS	406,921.00	10.00	8.00	18.00	73,245.78	24,008.34	97,254.12	504,175.12	504,175.12
A.1.1(11)	Prov. Of Furniture, Equipment and Appliances for Field Engineer	1.00	LS	244,863.32	0.00	0.00	0.00	-	12,243.17	12,243.17	257,106.49	257,106.49
A.1.2(5)	Operation & Maintenance of Govt. Service Vehicle	1.00	LS	325,128.00	0.00	0.00	0.00	-	16,256.40	16,256.40	341,384.40	341,384.40
	TOTAL OF PART A			976,912.32				73,245.78	52,507.91	125,753.69	1,102,666.01	
PART B	OTHER GENERAL REQUIREMENTS											
B.5	Project Billboard	2.00	Unit	4,358.90	10.00	8.00	18.00	784.60	257.18	1,041.78	5,400.68	2,700.34
B.7	Construction Safety and Health Program	1.00	LS	167,436.12	0.00	8.00	8.00	13,394.89	9,041.55	22,436.44	189,872.56	189,872.56
B.9	Mobilization and Demobilization	1.00	LS	926,872.00	0.00	0.00	0.00	-	46,343.60	46,343.60	973,215.60	973,215.60
B.4(1)	Construction Survey and Staking	2.98	Km.	113,870.78	10.00	8.00	18.00	20,496.74	6,718.38	27,215.12	141,085.90	47,344.26
	TOTAL OF PART B			1,212,537.80				34,676.23	62,360.70	97,036.93	1,309,574.74	
PART C	EARTHWORKS											
101(4)a	Removal of Existing RCPC	36.50	each	13,530.58	10.00	8.00	18.00	2,435.50	798.30	3,233.81	16,764.39	459.30
102(2)	Surplus Common Excavation	155,605.00	cu.m.	25,811,530.48	10.00	8.00	18.00	4,646,075.49	1,522,880.30	6,168,955.78	31,980,486.26	205.52
103(1)a	Structure Excavation	1,046.50	cu.m.	240,816.03	10.00	8.00	18.00	43,346.88	14,208.15	57,555.03	298,371.06	285.11
103(3)	Foundation Fill	33.00	cu.m.	46,578.66	10.00	8.00	18.00	8,384.16	2,748.14	11,132.30	57,710.96	1,748.82
103(6)a	Pipe Culvert and Drain Excavation	369.50	cu.m.	85,027.73	10.00	8.00	18.00	15,304.99	5,016.64	20,321.63	105,349.36	285.11
104(1)a1	Embankment from Roadway Excavation	32,454.50	cu.m.	7,356,923.34	10.00	8.00	18.00	1,324,246.20	434,058.48	1,758,304.68	9,115,228.02	280.86
105(1)a	Subgrade Preparation	22,810.00	sq.m.	349,719.12	10.00	8.00	18.00	62,949.44	20,633.43	83,582.87	433,301.99	19.00
	TOTAL OF PART C			33,904,125.94				6,102,742.67	2,000,343.43	8,103,086.10	42,007,212.03	
PART D	SUBBASE AND BASE COURSE											
200(1)	Aggregate Subbase Course	11,632.00	cu.m.	15,938,486.28	10.00	8.00	18.00	2,868,927.53	940,370.69	3,809,298.22	19,747,784.50	1,697.71
	TOTAL OF PART D			15,938,486.28				2,868,927.53	940,370.69	3,809,298.22	19,747,784.50	
PART E	SURFACE COURSES											
300(1)	Gravel Surface Course	319.50	cu.m.	452,484.69	10.00	8.00	18.00	81,447.24	26,696.60	108,143.84	560,628.53	1,754.71
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	21,499.50	sq.m.	34,653,802.27	10.00	8.00	18.00	6,237,684.41	2,044,574.33	8,282,258.74	42,936,061.01	1,997.07
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	7,449.00	sq.m	6,593,961.47	10.00	8.00	18.00	1,186,913.06	389,043.73	1,575,956.79	8,169,918.26	1,096.78
	TOTAL OF PART E			41,700,248.43				7,506,044.72	2,460,314.66	9,966,359.37	51,666,607.80	
PART F	BRIDGE CONSTRUCTION											
404(1)a	Reinforcing Steel Bar, Grade 40	20,449.50	kg.	999,615.30	10.00	8.00	18.00	179,930.75	58,977.30	238,908.06	1,238,523.36	60.56
404(1)b	Reinforcing Steel Bar, Grade 60	37,237.50	kg.	1,932,666.59	10.00	8.00	18.00	347,879.99	114,027.33	461,907.32	2,394,573.91	64.31
405(1) a3	Structural Concrete, Class A	902.00	cu.m	6,441,947.89	10.00	8.00	18.00	1,159,550.62	380,074.93	1,539,625.55	7,981,573.44	8,848.75
407(8)	Concrete Structure (Lean Concrete)	27.00	cu.m	219,143.96	10.00	8.00	18.00	39,445.91	12,929.49	52,375.41	271,519.37	10,056.27
	TOTAL OF PART F			9,593,373.74				1,726,807.27	566,009.05	2,292,816.32	11,886,190.07	
PART G	DRAINAGE AND SLOPE PROTECTION STRUCTURES											
500(1)a3	Pipe Culvert & Storm Drain	243.00	ln.m	936,027.11	10.00	8.00	18.00	168,484.88	55,225.60	223,710.48	1,159,737.59	4,772.58
505(5)	Grouted Riprap, Class A	61.00	cu.m	210,067.60	10.00	8.00	18.00	37,812.17	12,393.99	50,206.16	260,273.76	4,266.78
506(1)	Stone Masonry	113.50	cu.m	479,703.26	10.00	8.00	18.00	86,346.59	28,302.49	114,649.08	594,352.34	5,236.58
	TOTAL OF PART G			1,625,797.97				292,643.64	95,922.08	388,565.72	2,014,363.69	
PART H	MISCELLANEOUS STRUCTURES											
612(1)	ReflectORIZED Thermoplastic Pavement Markings (White)	686.00	sq.m	499,966.61	10.00	8.00	18.00	89,993.99	29,498.03	119,492.02	619,458.63	903.00
612(2)	ReflectORIZED Thermoplastic Pavement Markings (Yellow)	273.00	sq.m	220,819.07	10.00	8.00	18.00	39,747.43	13,028.32	52,775.76	273,594.82	1,002.18
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net (CGN 400)	16,951.00	sq.m	2,873,398.93	10.00	8.00	18.00	517,211.81	169,530.54	686,742.34	3,560,141.27	210.03
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net (CGN 700)	4,861.00	sq.m	1,814,183.82	10.00	8.00	18.00	326,553.09	107,036.85	433,589.93	2,247,773.76	462.41
622(2)b	Bio-Engineered Erosion Coco Logs/Fascine Control System	2,331.22	ln.m	1,479,058.54	10.00	8.00	18.00	266,230.54	87,264.45	353,494.99	1,832,553.53	786.09
622(3)a	Bio-Engineered Erosion Control System Vegetation	21,812.00	sq.m	4,699,718.22	10.00	8.00	18.00	845,949.28	277,283.37	1,123,232.65	5,822,950.87	266.96
	TOTAL OF PART H			11,587,145.18				2,085,686.13	683,641.57	2,769,327.70	14,356,472.88	
	TOTAL			116,538,627.67				20,690,773.97	5,921,099.39	27,552,244.05	144,090,871.72	

Prepared by:

Recommending Approval:

APPROVED:

BELEN A. SAPALLEDA

Head TWG, BAC

CAYAMOMBAO D. DIA

OIC-Assistant Regional Director

JORGE U. SEBASTIAN, JR., CESO III

Regional Director

Department of Public Works and Highways

Bureau : DPWH
 Region : IX
 District/City : Zamboanga City

PROGRAM OF WORK

(For all types of Project)

NAME/LOCATION OF PROJECT : Road Upgrading (Gravel to Paved) of Imelda - Bayog - Kumalarang - Lapuyan - Margosatubig Road, Zamboanga del Sur (2nd DEO)	Appropriation : P 150,000,000.00
	Source of Funds : CY-2017
PROJECT CATEGORY : NATIONAL ROAD	Issued Obligated Authority : _____
	Released : _____
PROJECT DESCRIPTION : Scope of Work : Road Upgrading (Unpaved to Paved) Road Width : 6.70 m. Roadbed Width : 12.00 m. Subbase Course : 0.30 mtrs thick Surface Course : 0.15 mtrs thick	Cal. Days to Complete : 207.00 Cal. Days
	Desirable Starting Date : Upon Approval
	Mode of Implementation : _____
NET LENGTH : Chainage 600 - Chainage 1800 (Sta. 0+600.00 - Sta. 1+800.00) Chainage 3400 - Chainage 5140 (Sta. 3+400.00 - Sta. 5+180.00)	
Net Length : 5.96 lane km Net Length : 2,980.00 ln.m. / 2.980 km	

MINIMUM EQUIPMENT REQUIREMENT :			TECHNICAL PERSONNEL REQUIRED :		
DESCRIPTION	NO.	DESCRIPTION	NO.	DESCRIPTION	NO.
Dumptruck (10 Wheeler)	10	Water Pump	1	Project Engineer	1
Bullduzer	2	Portable Screed	1	Materials Engineer	1
Backhoe	3	Concrete Vibrator	2	Geometric Control	1
Road Grader	2	Concrete Cutter	2	Foreman	1
Road Roller	2	Bar Cutter	1	Materials Lab. Tech	1
Pay Loader	4	Bar Bender	1	Mason	10
Water Truck	2	Conc. Mixer (1-Bagger)	2	Carpenter	6
Water Tank	2	Plate Compactor	1	Laborers (Skilled)	10
Transit Mixer	4			Laborers (Unskilled)	20

ESTIMATED COST OF PROPOSED WORK

ITEM NO.	DESCRIPTION	% OF TOTAL	UNIT	QUANTITY	DIRECT COST	
					TOTAL	UNIT COST
101(4)a	Removal of Existing RCPC	0.012	each	36.50	13,530.58	370.70
102(2)	Surplus Common Excavation	22.148	cu.m.	155,605.00	25,811,530.48	165.88
103(1)a	Structure Excavation	0.207	cu.m.	1,046.50	240,816.03	230.12
103(3)	Foundation Fill	0.040	cu.m.	33.00	46,578.66	1,411.47
103(6)a	Pipe Culvert and Drain Excavation	0.073	cu.m.	369.50	85,027.73	230.12
104(1)a1	Embankment from Roadway Excavation	6.313	cu.m.	32,454.50	7,356,923.34	226.68
105(1)a	Subgrade Preparation	0.300	sq.m.	22,810.00	349,719.12	15.33
200(1)	Aggregate Subbase Course	13.677	cu.m.	11,632.00	15,938,486.28	1,370.23
300(1)	Gravel Surface Course	0.388	cu.m.	319.50	452,484.69	1,416.23
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	29.736	sq.m.	21,499.50	34,653,802.27	1,611.84
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	5.658	sq.m	7,449.00	6,593,961.47	885.21
404(1)a	Reinforcing Steel Bar, Grade 40	0.858	kg.	20,449.50	999,615.30	48.88
404(1)b	Reinforcing Steel Bar, Grade 60	1.658	kg.	37,237.50	1,932,666.59	51.90
405(1) a3	Structural Concrete, Class A	5.528	cu.m	902.00	6,441,947.89	7,141.85
407(8)	Concrete Structure (Lean Concrete)	0.188	cu.m	27.00	219,143.96	8,116.44
500(1)a3	Pipe Culvert & Storm Drain	0.803	ln.m	243.00	936,027.11	3,851.96
505(5)	Grouted Riprap, Class A	0.180	cu.m	61.00	210,067.60	3,443.73
506(1)	Stone Masonry	0.412	cu.m	113.50	479,703.26	4,226.46
612(1)	Reflectorized Thermoplastic Pavement Markings (White)	0.429	sq.m	686.00	499,966.61	728.81
612(2)	Reflectorized Thermoplastic Pavement Markings (Yellow)	0.189	sq.m	273.00	220,819.07	808.86
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net (CGN 400)	2.466	sq.m	16,951.00	2,873,398.93	169.51
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net (CGN 700)	1.557	sq.m	4,861.00	1,814,183.82	373.21
622(2)b	Bio-Engineered Erosion Coco Logs/Fascine Control System	1.269	ln.m	2,331.22	1,479,058.54	634.46
622(3)a	Bio-Engineered Erosion Control System Vegetation	4.033	sq.m	21,812.00	4,699,718.22	215.46
A.1.1(3)	Const. of Field Office for the Engineer	0.349	LS	1.00	406,921.00	406,921.00
A.1.1(11)	Prov. Of Furniture, Equipment and Appliances for Field Engineer	0.210	LS	1.00	244,863.32	244,863.32

A.1.2(5)	Operation & Maintenance of Gov't. Service Vehicle	0.279	L.S	1.00	325,128.00	325,128.00
B.5	Project Billboard	0.004	Unit	2.00	4,358.90	2,179.45
B.7	Construction Safety and Health Program	0.144	L.S	1.00	167,436.12	167,436.12
B.9	Mobilization and Demobilization	0.795	L.S	1.00	926,872.00	926,872.00
B.4(1)	Construction Survey and Staking	0.098	Km.	2.98	113,870.78	38,211.67
TOTAL		100.000			P 116,538,627.67	

Name of Project : **Road Upgrading (Gravel to Paved) of Imelda - Bayog - Kumalarang - Lapuyan - Margosatubig Road, Zamboanga del Sur (2nd DEO)**

Station Limits : Chainage 600 - Chainage 1800 (Sta. 0+600.00 - Sta. 1+800.00)
Chainage 3400 - Chainage 5140 (Sta. 3+400.00 - Sta. 5+180.00)

BREAKDOWN OF ESTIMATED EXPENDITURES	% OF TOTAL	AMOUNT
I. ESTIMATED COST		
A. DIRECT COST		
A.1 Materials	47.45	71,176,043.45
A.2 Labor	1.88	2,816,100.07
A.3 Equipment Expenses	28.36	42,546,484.14
SUB-TOTAL (DIRECT COST)	77.69	P 116,538,627.67
B. INDIRECT COST (Per DO # 197 s. 2016)		
B.1 Overhead, Contingency & Misc. (10% Max. of D.C.)	7.66	11,487,432.82
B.2 Profit (8% Max. D.C.)	6.14	9,203,341.15
C. VAT (5% of D.C. and I.C. per D.O. # 197)	4.57	6,861,470.08
SUB-TOTAL (CONTRACT COST)	96.06	P 144,090,871.72
II. ESTIMATED GOVERNMENT EXPENDITURES		
1 Engineering and Administrative Overhead (3.5%)	3.50	5,250,000.00
2 Detailed Engineering (1%)		
3 Reserved for the Payment of RROW)	0.44	659,128.28
4 Physical Reserved	0.00	
TOTAL ESTIMATED PROJECT COST	100.00	P 150,000,000.00

Prepared by:

JERALD R. BARRERA

Engineer II

Submitted by:

LEONCIO B. SOLAMILLO

Chief, Construction Division

Recommending Approval:

CAYAMOMBAO D. DIA

OIC-Assistant Regional Director

APPROVED:

JORGE U. SEBASTIAN, JR., CESO III

Regional Director