

APPROVED BUDGET FOR THE CONTRACT

Construction of Concrete Road, Including ROW, Zamboanga Del Sur Coastal Road, Package I, Zamboanga del Sur DEO

Project Name and Location

Station Limits : Chainage 116.49 - Chainage 3200

Length : 3,083.51 In.m.

Contract Duration : 225.00 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)	Construction of Field Office for the Engineer	1.00	LS	402,146.28	10.00	8.00	18.00	72,386.33	23,726.63	96,112.96	498,259.24	498,259.24
A.1.1(11)	Prov. Of Furniture, Equipment and Appliances for Field Engineer	1.00	LS	246,143.32	0.00	0.00	0.00	-	12,307.17	12,307.17	258,450.49	258,450.49
A.1.2(5)	Operation & Maintenance of Gov't. Service Vehicle	1.00	LS	336,900.00	0.00	0.00	0.00	-	16,845.00	16,845.00	353,745.00	353,745.00
	TOTAL OF PART A			985,189.60				72,386.33	52,878.80	125,265.13	1,110,454.72	
PART B	OTHER GENERAL REQUIREMENTS											
B.5	Project Billboard	2.00	Unit	5,100.90	10.00	8.00	18.00	918.16	300.95	1,219.12	6,320.02	3,160.01
B.7	Construction Safety and Health Program	1.00	LS	180,921.00	0.00	8.00	8.00	14,473.68	9,769.73	24,243.41	205,164.41	205,164.41
B.9	Mobilization and Demobilization	1.00	LS	1,076,952.00	0.00	0.00	0.00	-	53,847.60	53,847.60	1,130,799.60	1,130,799.60
B.4(1)	Construction Survey and Staking	3.08	Km.	98,472.33	10.00	8.00	18.00	17,725.02	5,809.87	23,534.89	122,007.21	39,567.64
	TOTAL OF PART B			1,361,446.23				33,116.86	69,728.15	102,845.02	1,464,291.24	
PART C	EARTHWORKS											
102(2)	Surplus Common Excavation	195,774.50	cu.m.	27,722,669.83	10.00	8.00	18.00	4,990,080.57	1,635,637.52	6,625,718.09	34,348,387.91	175.45
103 (1)	Structure Excavation	1,580.00	cu.m.	413,036.73	10.00	8.00	18.00	74,346.61	24,369.17	98,715.78	511,752.50	323.89
103(3)	Foundation Fill	30.00	cu.m.	29,575.44	10.00	8.00	18.00	5,323.58	1,744.95	7,068.53	36,643.97	1,221.47
103(6)a	Pipe Culvert and Drain Excavation	326.00	cu.m.	85,221.50	10.00	8.00	18.00	15,339.87	5,028.07	20,367.94	105,589.44	323.89
104(1)a1	Embankment (from excavation)	17,880.00	cu.m.	4,053,114.03	10.00	8.00	18.00	729,560.53	239,133.73	968,694.25	5,021,808.28	280.86
105 (1)a	Subgrade Preparation	25,988.50	sq.m.	398,451.35	10.00	8.00	18.00	71,721.24	23,508.63	95,229.87	493,681.22	19.00
	TOTAL OF PART C			32,702,068.88				5,886,372.40	1,929,422.06	7,815,794.46	40,517,863.34	
PART D	SUBBASE AND BASE COURSE											
200 (1)	Aggregate Subbase Course	11,771.50	cu.m.	15,923,731.82	10.00	8.00	18.00	2,866,271.73	939,500.18	3,805,771.91	19,729,503.73	1,676.04
	TOTAL OF PART D			15,923,731.82				2,866,271.73	939,500.18	3,805,771.91	19,729,503.73	
PART E	SURFACE COURSES											
300 (1)	Aggregate Surface Course	739.00	cu.m.	1,033,665.90	10.00	8.00	18.00	186,059.86	60,986.29	247,046.15	1,280,712.06	1,733.03
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	22,146.50	sq.m.	34,655,037.27	10.00	8.00	18.00	6,237,906.71	2,044,647.20	8,282,553.91	42,937,591.18	1,938.80
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	5,246.50	sq.m.	4,511,688.16	10.00	8.00	18.00	812,103.87	266,189.60	1,078,293.47	5,589,981.63	1,065.47
	TOTAL OF PART E			40,200,391.34				7,236,070.44	2,371,823.09	9,607,893.53	49,808,284.87	
PART F	BRIDGE STRUCTURES											
404 a	Reinforcing Steel Bar, Grade 40	35,194.00	kg.	1,729,713.73	10.00	8.00	18.00	311,348.47	102,053.11	413,401.58	2,143,115.32	60.89
405 (1) a3	Structural Concrete, Class A	839.00	cu.m	5,851,717.00	10.00	8.00	18.00	1,053,309.06	345,251.30	1,398,560.36	7,250,277.36	8,641.57
	TOTAL OF PART F			7,581,430.73				1,364,657.53	447,304.41	1,811,961.95	9,393,392.68	
PART G	DRAINAGE AND SLOPE PROTECTION STRUCTURES											
500(1)b3	Reinforced Concrete Culvert Pipe	227.00	In.m	750,914.55	10.00	8.00	18.00	135,164.62	44,303.96	179,468.58	930,383.12	4,098.60
505(2)	Grouted Riprap, Class A	20.00	cu.m	67,549.47	10.00	8.00	18.00	12,158.91	3,985.42	16,144.32	83,693.80	4,184.69
506	Stone Masonry	201.00	cu.m	828,316.51	10.00	8.00	18.00	149,096.97	48,870.67	197,967.65	1,026,284.15	5,105.89
	TOTAL OF PART G			1,646,780.53				296,420.50	97,160.05	393,580.55	2,040,361.07	
PART H	MISCELLANEOUS STRUCTURES											
612(1)	ReflectORIZED Thermoplastic Pavement Markings (White)	724.50	sq.m	528,025.96	10.00	8.00	18.00	95,044.67	31,153.53	126,198.20	654,224.16	903.00
612(2)	ReflectORIZED Thermoplastic Pavement Markings (Yellow)	279.00	sq.m	225,672.23	10.00	8.00	18.00	40,621.00	13,314.66	53,935.66	279,607.90	1,002.18
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net	24,280.00	sq.m	4,115,752.82	10.00	8.00	18.00	740,835.51	242,829.42	983,664.92	5,099,417.74	210.03
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net	2,190.00	sq.m	817,334.41	10.00	8.00	18.00	147,120.19	48,222.73	195,342.92	1,012,677.34	462.41
622(2)	Bio-Engineered Erosion Coco Logs/Fascine Control System	1,548.00	In.m	982,139.23	10.00	8.00	18.00	176,785.06	57,946.21	234,731.28	1,216,870.51	786.09
622(3)	Bio-Engineered Erosion Control System Vegetation	25,828.00	sq.m	5,565,024.85	10.00	8.00	18.00	1,001,704.47	328,336.47	1,330,040.94	6,895,065.79	266.96
	TOTAL OF PART H			12,233,949.51				2,202,110.91	721,803.02	2,923,913.93	15,157,863.44	
	TOTAL			112,634,988.63				19,957,406.70	5,690,119.59	26,587,026.46	139,222,015.09	

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 : Construction of Concrete Road, Including ROW, Zamboanga Del Sur Coastal Road, Package I, Zamboanga del Sur DEO	Appropriation : P 147,000,000.00
	Source of Funds : CY-2017
PROJECT CATEGORY : NATIONAL ROAD	Issued Obligated Authority : _____
	Released : _____
PROJECT DESCRIPTION : Scope of Work : Road Concreting including ROW 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 : 225.00 Cal. Days
	Desirable Starting Date : Upon Approval
	Mode of Implementation : _____
	NET LENGTH : Chainage 116.49 - Chainage 3200
	Net Length : 6.1670 lane km. Net Length : 3,083.51 ln.m. / 3.084 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
102(2)	Surplus Common Excavation	24.613	cu.m.	195,774.50	27,722,669.83	141.61
103 (1)	Structure Excavation	0.367	cu.m.	1,580.00	413,036.73	261.42
103(3)	Foundation Fill	0.026	cu.m.	30.00	29,575.44	985.85
103(6)a	Pipe Culvert and Drain Excavation	0.076	cu.m.	326.00	85,221.50	261.42
104(1)a1	Embankment (from excavation)	3.598	cu.m.	17,880.00	4,053,114.03	226.68
105 (1)a	Subgrade Preparation	0.354	sq.m.	25,988.50	398,451.35	15.33
200 (1)	Aggregate Subbase Course	14.137	cu.m.	11,771.50	15,923,731.82	1,352.74
300 (1)	Aggregate Surface Course	0.918	cu.m.	739.00	1,033,665.90	1,398.74
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	30.768	sq.m.	22,146.50	34,655,037.27	1,564.81
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	4.006	sq.m	5,246.50	4,511,688.16	859.94
404 a	Reinforcing Steel Bar, Grade 40	1.536	kg.	35,194.00	1,729,713.73	49.15
405 (1) a3	Structural Concrete, Class A	5.195	cu.m	839.00	5,851,717.00	6,974.63
500(1)b3	Reinforced Concrete Culvert Pipe	0.667	ln.m	227.00	750,914.55	3,307.99
505(2)	Grouted Riprap, Class A	0.060	cu.m	20.00	67,549.47	3,377.47
506	Stone Masonry	0.735	cu.m	201.00	828,316.51	4,120.98
612(1)	ReflectORIZED Thermoplastic Pavement Markings (White)	0.469	sq.m	724.50	528,025.96	728.81
612(2)	ReflectORIZED Thermoplastic Pavement Markings (Yellow)	0.200	sq.m	279.00	225,672.23	808.86
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net	3.654	sq.m	24,280.00	4,115,752.82	169.51
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net	0.726	sq.m	2,190.00	817,334.41	373.21
622(2)	Bio-Engineered Erosion Coco Logs/Fascine Control System	0.872	ln.m	1,548.00	982,139.23	634.46
622(3)	Bio-Engineered Erosion Control System Vegetation	4.941	sq.m	25,828.00	5,565,024.85	215.46
A.1.1(3)	Construction of Field Office for the Engineer	0.357	LS	1.00	402,146.28	402,146.28
A.1.1(11)	Prov. Of Furniture, Equipment and Appliances for Field Engineer	0.219	LS	1.00	246,143.32	246,143.32
A.1.2(5)	Operation & Maintenance of Gov't. Service Vehicle	0.299	L.S	1.00	336,900.00	336,900.00
B.5	Project Billboard	0.005	Unit	2.00	5,100.90	2,550.45
B.7	Construction Safety and Health Program	0.161	L.S	1.00	180,921.00	180,921.00
B.9	Mobilization and Demobilization	0.956	L.S	1.00	1,076,952.00	1,076,952.00
B.4(1)	Construction Survey and Staking	0.087	Km.	3.08	98,472.33	31,935.14
TOTAL		100.000			P 112,634,988.63	

Name of Project : **Construction of Concrete Road, Including ROW, Zamboanga Del Sur Coastal Road, Package I, Zamboanga del Sur DEO**

Station Limits : Chainage 116.49 - Chainage 3200

BREAKDOWN OF ESTIMATED EXPENDITURES	% OF TOTAL	AMOUNT
I. ESTIMATED COST		
A. DIRECT COST		
A.1 Materials	46.62	68,529,664.19
A.2 Labor	1.76	2,588,157.62
A.3 Equipment Expenses	28.24	41,517,166.82
SUB-TOTAL (DIRECT COST)	76.62	P 112,634,988.63
B. INDIRECT COST (Per DO # 197 s. 2016)		
B.1 Overhead, Contingency & Misc. (10% Max. of D.C.)	7.54	11,079,407.23
B.2 Profit (8% Max. D.C.)	6.04	8,877,999.46
C. VAT (5% of D.C. and I.C. per D.O. # 197)	4.51	6,629,619.77
SUB-TOTAL (CONTRACT COST)	94.71	P 139,222,015.09
II. ESTIMATED GOVERNMENT EXPENDITURES		
1 Engineering and Administrative Overhead (3.5%)	3.50	5,145,000.00
2 Detailed Engineering (1%)		
3 Reserved for the Payment of RROW)	1.79	2,632,984.91
4 Physical Reserved		
TOTAL ESTIMATED PROJECT COST	100.00	P 147,000,000.00

Prepared by:

Submitted by:

JERALD R. BARRERA

Engineer II

LEONCIO B. SOLAMILLO

Chief, Construction Division

Recommending Approval:

APPROVED:

CAYAMOMBAO D. DIA

OIC-Assistant Regional Director

JORGE U. SEBASTIAN, JR., CESO III

Regional Director