

APPROVED BUDGET FOR THE CONTRACT

Construction of Concrete Road, Including ROW, Zamboanga Del Sur Coastal Road, Package 2, Zamboanga del Sur DEO

Project Name and Location

Station Limits : Chainage 3200 - Chainage 5000 Chainage 5120 - Chainage 6160
 Length : 2,840.00 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	400,554.03	10.00	8.00	18.00	72,099.73	23,632.69	95,732.41	496,286.45	496,286.45
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			983,597.35				72,099.73	52,784.85	124,884.58	1,108,481.93	
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	2.84	Km.	91,856.68	10.00	8.00	18.00	16,534.20	5,419.54	21,953.75	113,810.43	40,074.10
	TOTAL OF PART B			1,354,830.58				31,926.05	69,337.83	101,263.88	1,456,094.46	
PART C	EARTHWORKS											
102(2)	Surplus Common Excavation	216,777.00	cu.m.	30,673,701.63	10.00	8.00	18.00	5,521,266.29	1,809,748.40	7,331,014.69	38,004,716.31	175.32
103	Structure Excavation	1,408.50	cu.m.	368,203.94	10.00	8.00	18.00	66,276.71	21,724.03	88,000.74	456,204.69	323.89
103(3)	Foundation Fill	20.50	cu.m.	20,209.88	10.00	8.00	18.00	3,637.78	1,192.38	4,830.16	25,040.05	1,221.47
103(6)a	Pipe Culvert and Drain Excavation	164.00	cu.m.	42,872.17	10.00	8.00	18.00	7,716.99	2,529.46	10,246.45	53,118.61	323.89
104(1)a1	Embankment (from excavation)	11,414.00	cu.m.	2,587,373.80	10.00	8.00	18.00	465,727.28	152,655.05	618,382.34	3,205,756.14	280.86
105 (1)a	Subgrade Preparation	24,823.50	sq.m.	380,589.76	10.00	8.00	18.00	68,506.16	22,454.80	90,960.95	471,550.72	19.00
	TOTAL OF PART C			34,072,951.19				6,133,131.21	2,010,304.12	8,143,435.33	42,216,386.52	
PART D	SUBBASE AND BASE COURSE											
200 (1)	Aggregate Subbase Course	10,815.50	cu.m.	14,252,157.57	10.00	8.00	18.00	2,565,388.36	840,877.30	3,406,265.66	17,658,423.23	1,632.70
	TOTAL OF PART D			14,252,157.57				2,565,388.36	840,877.30	3,406,265.66	17,658,423.23	
PART E	SURFACE COURSES											
300 (1)	Aggregate Surface Course	709.00	cu.m.	966,900.88	10.00	8.00	18.00	174,042.16	57,047.15	231,089.31	1,197,990.19	1,689.69
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	20,275.00	sq.m.	31,437,235.13	10.00	8.00	18.00	5,658,702.32	1,854,796.87	7,513,499.20	38,950,734.32	1,921.12
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	7,397.50	sq.m	6,304,865.57	10.00	8.00	18.00	1,134,875.80	371,987.07	1,506,862.87	7,811,728.44	1,056.00
	TOTAL OF PART E			38,709,001.58				6,967,620.28	2,283,831.09	9,251,451.38	47,960,452.95	
PART F	BRIDGE STRUCTURES											
404 a	Reinforcing Steel Bar, Grade 40	34,585.00	kg.	1,699,782.62	10.00	8.00	18.00	305,960.87	100,287.17	406,248.05	2,106,030.67	60.89
405 (1) a3	Structural Concrete, Class A	750.50	cu.m	5,197,362.96	10.00	8.00	18.00	935,525.33	306,644.41	1,242,169.75	6,439,532.71	8,580.32
407(8)	Lean Concrete	4.00	cu.m	31,599.18	10.00	8.00	18.00	5,687.85	1,864.35	7,552.20	39,151.38	9,787.85
	TOTAL OF PART F			6,928,744.76				1,247,174.06	408,795.94	1,655,970.00	8,584,714.75	
PART G	DRAINAGE AND SLOPE PROTECTION STRUCTURES											
500(1)b3	Reinforced Concrete Culvert Pipe	144.00	In.m	475,460.92	10.00	8.00	18.00	85,582.97	28,052.19	113,635.16	589,096.08	4,090.94
505(5)	Grouted Riprap, Class A	22.00	cu.m	73,388.89	10.00	8.00	18.00	13,210.00	4,329.94	17,539.94	90,928.83	4,133.13
506 (1)	Stone Masonry	104.00	cu.m	423,972.86	10.00	8.00	18.00	76,315.11	25,014.40	101,329.51	525,302.37	5,050.98
	TOTAL OF PART G			972,822.66				175,108.08	57,396.54	232,504.62	1,205,327.28	
PART H	MISCELLANEOUS STRUCTURES											
612(1)	Reflectorized Thermoplastic Pavement Markings (White)	741.00	sq.m	540,051.40	10.00	8.00	18.00	97,209.25	31,863.03	129,072.28	669,123.68	903.00
612(2)	Reflectorized Thermoplastic Pavement Markings (Yellow)	427.00	sq.m	345,383.67	10.00	8.00	18.00	62,169.06	20,377.64	82,546.70	427,930.37	1,002.18
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net	335.00	sq.m	56,786.54	10.00	8.00	18.00	10,221.58	3,350.41	13,571.98	70,358.52	210.03
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net	25,000.00	sq.m	9,330,301.50	10.00	8.00	18.00	1,679,454.27	550,487.79	2,229,942.06	11,560,243.56	462.41
622(2)b	Bio-Engineered Erosion Coco Logs/Fascine Control System	2,120.00	In.m	1,345,048.56	10.00	8.00	18.00	242,108.74	79,357.86	321,466.61	1,666,515.16	786.09
622(3)a	Bio-Engineered Erosion Control System Vegetation	25,334.00	sq.m	5,458,585.24	10.00	8.00	18.00	982,545.34	322,056.53	1,304,601.87	6,763,187.12	266.96
	TOTAL OF PART H			17,076,156.91				3,073,708.24	1,007,493.26	4,081,201.50	21,157,358.41	
	TOTAL			114,350,262.60				20,266,156.01	5,889,943.63	26,996,976.94	141,347,239.54	

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 2, 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 3200 - Chainage 5000 Chainage 5120 - Chainage 6160 Net Length : 5.6800 lane km. Net Length : 2,840.00 ln.m. / 2.840 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	26.824	cu.m.	216,777.00	30,673,701.63	141.50
103	Structure Excavation	0.322	cu.m.	1,408.50	368,203.94	261.42
103(3)	Foundation Fill	0.018	cu.m.	20.50	20,209.88	985.85
103(6)a	Pipe Culvert and Drain Excavation	0.037	cu.m.	164.00	42,872.17	261.42
104(1)a1	Embankment (from excavation)	2.263	cu.m.	11,414.00	2,587,373.80	226.68
105 (1)a	Subgrade Preparation	0.333	sq.m.	24,823.50	380,589.76	15.33
200 (1)	Aggregate Subbase Course	12.464	cu.m.	10,815.50	14,252,157.57	1,317.75
300 (1)	Aggregate Surface Course	0.846	cu.m.	709.00	966,900.88	1,363.75
311(1)e1a	Portland Cement Concrete Pavement-using Conventional Method, 0.28m thick	27.492	sq.m.	20,275.00	31,437,235.13	1,550.54
311(1)a	Portland Cement Concrete Pavement, 0.15m. Thick	5.514	sq.m.	7,397.50	6,304,865.57	852.30
404 a	Reinforcing Steel Bar, Grade 40	1.486	kg.	34,585.00	1,699,782.62	49.15
405 (1) a3	Structural Concrete, Class A	4.545	cu.m.	750.50	5,197,362.96	6,925.20
407(8)	Lean Concrete	0.028	cu.m.	4.00	31,599.18	7,899.79
500(1)b3	Reinforced Concrete Culvert Pipe	0.416	ln.m.	144.00	475,460.92	3,301.81
505(5)	Grouted Riprap, Class A	0.064	cu.m.	22.00	73,388.89	3,335.86
506 (1)	Stone Masonry	0.371	cu.m.	104.00	423,972.86	4,076.66
612(1)	ReflectORIZED Thermoplastic Pavement Markings (White)	0.472	sq.m.	741.00	540,051.40	728.81
612(2)	ReflectORIZED Thermoplastic Pavement Markings (Yellow)	0.302	sq.m.	427.00	345,383.67	808.86
622(1)a	Bio-Engineered Erosion Coco Fiber Erosion Control Net	0.050	sq.m.	335.00	56,786.54	169.51
622(1)b	Bio-Engineered Erosion Coco Fiber Erosion Control Net	8.159	sq.m.	25,000.00	9,330,301.50	373.21
622(2)b	Bio-Engineered Erosion Coco Logs/Fascine Control System	1.176	ln.m.	2,120.00	1,345,048.56	634.46
622(3)a	Bio-Engineered Erosion Control System Vegetation	4.774	sq.m.	25,334.00	5,458,585.24	215.46
A.1.1(3)	Construction of Field Office for the Engineer	0.350	LS	1.00	400,554.03	400,554.03
A.1.1(11)	Prov. Of Furniture, Equipment and Appliances for Field Engineer	0.215	LS	1.00	246,143.32	246,143.32
A.1.2(5)	Operation & Maintenance of Gov't. Service Vehicle	0.295	L.S	1.00	336,900.00	336,900.00
B.5	Project Billboard	0.004	Unit	2.00	5,100.90	2,550.45
B.7	Construction Safety and Health Program	0.158	L.S	1.00	180,921.00	180,921.00
B.9	Mobilization and Demobilization	0.942	L.S	1.00	1,076,952.00	1,076,952.00
B.4(1)	Construction Survey and Staking	0.080	Km.	2.84	91,856.68	32,343.90
TOTAL		100.000			P 114,350,262.60	

Name of Project : **Construction of Concrete Road, Including ROW, Zamboanga Del Sur Coastal Road, Package 2, Zamboanga del Sur DEO**

Station Limits : Chainage 3200 - Chainage 5000
Chainage 5120 - Chainage 6160

BREAKDOWN OF ESTIMATED EXPENDITURES	% OF TOTAL	AMOUNT
I. ESTIMATED COST		
A. DIRECT COST		
A.1 Materials	47.18	69,352,713.48
A.2 Labor	1.65	2,424,044.38
A.3 Equipment Expenses	28.96	42,573,504.74
SUB-TOTAL (DIRECT COST)	77.79	P 114,350,262.60
B. INDIRECT COST (Per DO # 197 s. 2016)		
B.1 Overhead, Contingency & Misc. (10% Max. of D.C.)	7.65	11,250,934.63
B.2 Profit (8% Max. D.C.)	6.13	9,015,221.38
C. VAT (5% of D.C. and I.C. per D.O. # 197)	4.58	6,730,820.93
SUB-TOTAL (CONTRACT COST)	96.15	P 141,347,239.54
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)	0.35	507,760.46
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

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