



SUBIC BAY  
METROPOLITAN AUTHORITY

SUBIC BAY METROPOLITAN AUTHORITY

## OFFICE OF THE CORPORATE SECRETARY

Bldg. 229, Waterfront Rd, Subic Bay Freeport Zone, Philippines 2222

Tel 047.252.4172 / 4173 / 4174 Fax 047.252-4170



Certificate Number: AJA13/16628

Certification No. 14-097  
Series of 2014

### MEMORANDUM

Subject : **ANNUAL PROCUREMENT PLAN FOR YEAR 2014**

This certifies that:

The records of the Office of the Corporate Secretary show that during the Two Hundred Sixtieth (260<sup>th</sup>) Meeting of the Board of Directors of the Subic Bay Metropolitan Authority held last 20 March 2014 wherein there was a quorum to validly transact business, the following resolution was approved:

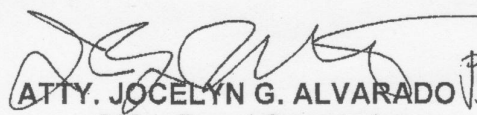
#### Resolution No. 14-03-5042

"Resolve, as it is hereby resolved, that upon recommendation of Management and without prejudice to COA Regulations and pertinent laws on the matter, the Board hereby approves the Annual Procurement Plan for Year 2014 in the amount of Php1,085,375,791.85, a copy of which is incorporated herein by way of reference.

Resolved, further, to authorize, as the Board hereby authorizes the Chairman and Administrator to approve the corresponding amendment, revisions and updates in the Annual Procurement Plan."

Issued this 8<sup>th</sup> day of April 2014.

*By Authority of the Corporate Secretary:*

  
ATTY. JOCELYN G. ALVARADO  
OIC - Board Secretariat  
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TRAVEL AND TRAINING

INFRASTRUCTURE PROJECTS

CONSULTANCY SERVICES

EL OILS AND LUBRICANTS

**SUNSHINE BAY METROPOLITAN AUTHORITY  
ANNUAL PROCUREMENT PLAN FOR FY 2014**

**SUMMARY**

ACCOUNT NAME	TOTAL	DESIGNATED BAC
<b>OPERATING EXPENSES</b>		
<b>POWER &amp; WATER</b>	<b>14,000,000.00</b>	<b>Goods and Services</b>
POWER	10,071,070.72	Goods and Services
WATER	3,928,929.28	Goods and Services
<b>SUPPLIES &amp; FUEL</b>	<b>15,900,000.71</b>	<b>Goods and Services</b>
OFFICE SUPPLIES AND MATERIALS	12,710,000.00	Goods and Services
FUEL, OIL & LUBRICANTS	17,000,000.00	Goods and Services
FUEL	18,000,000.00	Goods and Services
OIL & LUBRICANTS	1,000,000.71	Goods and Services
<b>TRAVEL &amp; TRAINING</b>	<b>11,000,000.00</b>	<b>Goods and Services</b>
TRAVEL	10,000,000.00	Goods and Services
TRAINING & SEMINARS	1,000,000.00	Goods and Services
<b>COMMUNICATION SERVICES</b>	<b>11,000,000.00</b>	<b>Goods and Services</b>
LONG DISTANCE	1,000,000.00	Goods and Services
TRAVEL	1,000,000.00	Goods and Services
INTERNET (CABLE)	1,000,000.00	Goods and Services
INTERNET FLOWERS	1,000,000.00	Goods and Services
AIRPORT COURIER	1,000,000.00	Goods and Services
INTERNET	1,000,000.00	Goods and Services
SUBSCRIPTION (WEB MAIL)	1,000,000.00	Goods and Services
<b>REPAIR AND MAINTENANCE</b>	<b>100,000,000.00</b>	<b>Goods and Services</b>
REPAIR & MAINTENANCE (BLDG & EQUIPMENT)	100,000,000.00	Goods and Services - Infrastructure
REPAIR & MAINTENANCE (VEHICLE & EQUIPMENT)	100,000,000.00	Goods and Services
REPAIR PARTS	100,000,000.00	Goods and Services
REPAIR PARTS	100,000,000.00	Goods and Services
REPAIR & MAINTENANCE OF OTHER EQUIP.	100,000,000.00	Goods and Services
<b>ADVERTISING, PROMOTIONS, AND MARKETING</b>	<b>1,000,000.00</b>	<b>Goods and Services</b>
<b>VARIOUS SERVICES</b>	<b>10,000,000.00</b>	<b>Goods and Services - Infrastructure</b>
CONTRACT SERVICES	10,000,000.00	Contract
CONSULTANTS	1,000,000.00	Contract
PROPERTY	10,000,000.00	Contract
WORKMAN	10,000,000.00	Goods and Services
AUDITING SERVICES	1,000,000.00	Goods and Services
LEGAL SERVICES	1,000,000.00	Goods and Services
<b>OTHERS</b>	<b>10,000,000.00</b>	<b>Goods and Services</b>
OTHERS	10,000,000.00	Goods and Services
COPYING MACHINE	1,000,000.00	Goods and Services
OTHER EQUIPMENT	1,000,000.00	Goods and Services
MAINTENANCE	1,000,000.00	Goods and Services
MAINTENANCE	1,000,000.00	Goods and Services
OFFICE FEE	1,000,000.00	Goods and Services
POST CARD	1,000,000.00	Goods and Services
SPECIAL EVENTS	1,000,000.00	Goods and Services
REPAIR & MAINTENANCE	1,000,000.00	Goods and Services
OTHERS (SUBSCRIPTION AND ALL OTHERS)	10,000,000.00	Goods and Services
PERSONAL SERVICES - OFFICE	10,000,000.00	Goods and Services
<b>SUB-TOTAL</b>	<b>281,270,771.41</b>	
<b>CAPITAL EXPENDITURES</b>		
<b>LAND &amp; LAND-IMPROVEMENT OUTLAY</b>	<b>10,000,000.00</b>	<b>Goods and Services - Infrastructure</b>
FOREIGN ASSIGNED PROJECTS	10,000,000.00	Goods and Services - Infrastructure
LOCALLY FUNDED PROJECTS	10,000,000.00	Goods and Services - Infrastructure
<b>BUILDING &amp; STRUCTURE OUTLAY</b>	<b>1,000,000.00</b>	<b>Goods and Services - Infrastructure</b>
FOREIGN ASSIGNED PROJECTS	1,000,000.00	Goods and Services - Infrastructure
LOCALLY FUNDED PROJECTS	1,000,000.00	Goods and Services - Infrastructure
<b>EQUIPMENT OUTLAY</b>	<b>100,000,000.00</b>	<b>Goods and Services</b>
OFFICE FURNITURE & FIXTURES	100,000,000.00	Goods and Services
MEDICAL AND DENTAL EQUIPMENT	100,000,000.00	Goods and Services
MEDICAL AND DENTAL EQUIPMENT	100,000,000.00	Goods and Services
ELECTRONICS & COMMUNICATIONS	100,000,000.00	Goods and Services
OTHER EQUIPMENT	100,000,000.00	Goods and Services
SECURITY EQUIPMENT	100,000,000.00	Goods and Services
<b>INFORMATION TECHNOLOGY OUTLAY</b>	<b>100,000,000.00</b>	<b>Goods and Services</b>
<b>SUB-TOTAL</b>	<b>281,270,771.41</b>	
<b>GRAND TOTAL</b>	<b>562,541,542.82</b>	
<b>BREAKDOWN BY BUDGET CATEGORY</b>		
GOODS AND SERVICES	480,000,000.00	
INFRASTRUCTURE	100,000,000.00	
CONSTRUCTION	100,000,000.00	
PREPARED BY:	REVIEWED BY:	
 FLORANTE G. ESPINOZA Head and Treasurer	 JOSEPH A. TORRES General Counsel/Procurement Officer	
BUDGET APPROVAL CERTIFIED BY:	RECOMMENDED APPROVAL:	
 ROBERTO V. SANCHEZ Manager Financial Department and Chief Accountant	 JOSEPH A. TORRES General Counsel and Property Management Department	
APPROVED BY:		
 ROBERTO V. SANCHEZ Manager Financial Department and Chief Accountant		








Presented by:

  
ATTORNEO D. AGUIRRE  
SAC, San Antonio

  
ATTORNEO JOHN T. KANTING  
SAC, San Antonio

  
ENO R. GARCIA P. FERNANDEZ  
SAC, San Antonio

  
ENO R. GARCIA P. FERNANDEZ  
SAC, San Antonio

Presented by:

  
ATTORNEO AGUIRRE  
SAC, San Antonio

Presented by:

SEARCHED	INDEXED	SERIALIZED	FILED
SERIALIZED	FILED	SEARCHED	INDEXED
INDEXED	FILED	SERIALIZED	SEARCHED
SEARCHED	INDEXED	FILED	SERIALIZED

Item	Item Description	Unit of Measure	Quantity	Unit Price	Total Price	Remarks
1	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
2	100% SAND	m³	1000	1.00	1000.00	100% SAND
3	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
4	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
5	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
6	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
7	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
8	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
9	100% LIME	kg	1000	1.00	1000.00	100% LIME
10	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
11	100% SAND	m³	1000	1.00	1000.00	100% SAND
12	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
13	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
14	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
15	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
16	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
17	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
18	100% LIME	kg	1000	1.00	1000.00	100% LIME
19	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
20	100% SAND	m³	1000	1.00	1000.00	100% SAND
21	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
22	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
23	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
24	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
25	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
26	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
27	100% LIME	kg	1000	1.00	1000.00	100% LIME
28	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
29	100% SAND	m³	1000	1.00	1000.00	100% SAND
30	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
31	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
32	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
33	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
34	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
35	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
36	100% LIME	kg	1000	1.00	1000.00	100% LIME
37	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
38	100% SAND	m³	1000	1.00	1000.00	100% SAND
39	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
40	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
41	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
42	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
43	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
44	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
45	100% LIME	kg	1000	1.00	1000.00	100% LIME
46	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
47	100% SAND	m³	1000	1.00	1000.00	100% SAND
48	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
49	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
50	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
51	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
52	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
53	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
54	100% LIME	kg	1000	1.00	1000.00	100% LIME
55	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
56	100% SAND	m³	1000	1.00	1000.00	100% SAND
57	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
58	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
59	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
60	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
61	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
62	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
63	100% LIME	kg	1000	1.00	1000.00	100% LIME
64	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
65	100% SAND	m³	1000	1.00	1000.00	100% SAND
66	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
67	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
68	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
69	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
70	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
71	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
72	100% LIME	kg	1000	1.00	1000.00	100% LIME
73	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
74	100% SAND	m³	1000	1.00	1000.00	100% SAND
75	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
76	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
77	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
78	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
79	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
80	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
81	100% LIME	kg	1000	1.00	1000.00	100% LIME
82	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
83	100% SAND	m³	1000	1.00	1000.00	100% SAND
84	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
85	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
86	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
87	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
88	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
89	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
90	100% LIME	kg	1000	1.00	1000.00	100% LIME
91	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT
92	100% SAND	m³	1000	1.00	1000.00	100% SAND
93	100% GRAVEL	m³	1000	1.00	1000.00	100% GRAVEL
94	100% BRICK	kg	1000	1.00	1000.00	100% BRICK
95	100% ROOFING	m²	1000	1.00	1000.00	100% ROOFING
96	100% WOOD	m³	1000	1.00	1000.00	100% WOOD
97	100% GLASS	m²	1000	1.00	1000.00	100% GLASS
98	100% PAINT	kg	1000	1.00	1000.00	100% PAINT
99	100% LIME	kg	1000	1.00	1000.00	100% LIME
100	100% CEMENT	kg	1000	1.00	1000.00	100% CEMENT

Signature: 

Signature: 

Signature: 

Signature: 

Signature: 





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**SUBIC BAY METROPOLITAN AUTHORITY**  
**Annual Procurement Plan for FY 2014**  
**GOODS AND SERVICES**

Submitted for Each Procurement Activity													Estimated Budget (Php)			Remarks (Brief Description of Program/Project)				
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Pre-Bid Conference	Award of A/E/E	Pre-Bid Conf	Eligibility Check	Submittal of Bids	Bid Evaluation	Post-Bid Conf	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Commission	Acceptance/Turnover		Source of Funds	Total	MOOE	CO
2014-02-02-09	Office Supplies and Materials	Labor Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	307,884.23	307,884.23	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-02-10	Office Supplies and Materials	Office of the Deputy Administrator for Finance	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	71,711.37	71,711.37	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-02-11	Office Supplies and Materials	Accounting Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	790,154.44	790,154.44	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-02-12	Office Supplies and Materials	Financial Control and Analysis Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	188,424.76	188,424.76	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers including veterinary supplies such as dog food and bone meals
2014-02-02-13	Office Supplies and Materials	Treasury Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	1,228,917.00	1,228,917.00	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03																		3,311,288.18	3,311,288.18	
2014-02-03-01	Office Supplies and Materials	Office of the Senior Deputy Administrator for Business and Investment	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	471,107.75	471,107.75	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-02	Office Supplies and Materials	Land and Asset Management Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	532,738.72	532,738.72	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-03	Office Supplies and Materials	General Business and Investment Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	178,371.91	178,371.91	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-04	Office Supplies and Materials	Business and Investment Department - Leisure	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	247,412.43	247,412.43	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-05	Office Supplies and Materials	Business and Investment Department - Manufacturing and Maritime	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	148,267.72	148,267.72	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-06	Office Supplies and Materials	Business and Investment Department - Information and Communications Technology	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	92,801.61	92,801.61	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-07	Office Supplies and Materials	Tourism Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	1,393,679.81	1,393,679.81	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-03-08	Office Supplies and Materials	Business and Investment Department - Logistics/High-Business	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	166,844.81	166,844.81	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-04																		30,212,697.01	30,212,697.01	
2014-02-04-01	Office Supplies and Materials	Fire Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	672,404.00	672,404.00	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-04-02	Office Supplies and Materials	Law Enforcement Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	3,750,326.56	3,750,326.56	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-04-03	Office Supplies and Materials	Public Health Department	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	4,696,114.92	4,696,114.92	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers
2014-02-04-04	Office Supplies and Materials	Office of the Deputy Administrator for Public Works and Technical Services	Public Bidding/Shopping Direct Contracting/ Negotiated Procurement/ Repeat Order														Corporate Budget approved by the Board	91,280.18	91,280.18	Various commonly and non-commonly used supplies and materials available at Procurement Service - DBM and commercial suppliers

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**SUBJECT MATTER: MATHEMATICS AND SCIENCE**  
**Keywords:** Assessment, Mathematics, Science, Standard, Test, Test Preparation, Test Results, Test Scores, Test Statistics, Test Techniques, Test Procedures, Test Methods, Test Instruments, Test Materials, Test Preparation, Test Results, Test Scores, Test Statistics, Test Techniques, Test Procedures, Test Methods, Test Instruments, Test Materials

Global Project Overview													Financial Summary (USD)					Remarks
Code	Project	Manager	Project Name	Status	Phase	Start Date	End Date	Current Date	Budget	Actual	Variance	Forecast	Total	Spent	CO	Other Description or Project-Specific Notes		
P001	Project A	John Doe	Phase 1: Planning	Completed	Phase 1	2023-01-01	2023-03-31	2023-03-31	100000	95000	5000	100000	100000	95000	5000	Task 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 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794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000, 1001, 1002, 1003, 1004, 1005, 1006, 1007, 1008, 1009, 1010, 1011, 1012, 1013, 1014, 1015, 1016, 1017, 1018, 1019, 1020, 1021, 1022, 1023, 1024, 1025, 1026, 1027, 1028, 1029, 1030, 1031, 1032, 1033, 1034, 1035, 1036, 1037, 1038, 1039, 1040, 1041, 1042, 1043, 1044, 1045, 1046, 1047, 1048, 1049, 1050, 1051, 1052, 1053, 1054, 1055, 1056, 1057, 1058, 1059, 1060, 1061, 1062, 1063, 1064, 1065, 1066, 1067, 1068, 1069, 1070, 1071, 1072, 1073, 1074, 1075, 1076, 1077, 1078, 1079, 1080, 1081, 1082, 1083, 1084, 1085, 1086, 1087, 1088, 1089, 1090, 1091, 1092, 1093, 1094, 1095, 1096, 1097, 1098, 1099, 1100, 1101, 1102, 1103, 1104, 1105, 1106, 1107, 1108, 1109, 1110, 1111, 1112, 1113, 1114, 1115, 1116, 1117, 1118, 1119, 1120, 1121, 1122, 1123, 1124, 1125, 1126, 1127, 1128, 1129, 1130, 1131, 1132, 1133, 1134, 1135, 1136, 1137, 1138, 1139, 1140, 1141, 1142, 1143, 1144, 1145, 1146, 1147, 1148, 1149, 1150, 1151, 1152, 1153, 1154, 1155, 1156, 1157, 1158, 1159, 1160, 1161, 1162, 1163, 1164, 1165, 1166, 1167, 1168, 1169, 1170, 1171, 1172, 1173, 1174, 1175, 1176, 1177, 1178, 1179, 1180, 1181, 1182, 1183, 1184, 1185, 1186, 1187, 1188, 1189, 1190, 1191, 1192, 1193, 1194, 1195, 1196, 1197, 1198, 1199, 1200, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1215, 1216, 1217, 1218, 1219, 1220, 1221, 1222, 1223, 1224, 1225, 1226, 1227, 1228, 1229, 1230, 1231, 1232, 1233, 1234, 1235, 1236, 1237, 1238, 1239, 1240, 1241, 1242, 1243, 1244, 1245, 1246, 1247, 1248, 1249, 1250, 1251, 1252, 1253, 1254, 1255, 1256, 1257, 1258, 1259, 1260, 1261, 1262, 1263, 1264, 1265, 1266, 1267, 1268, 1269, 1270, 1271, 1272, 1273, 1274, 1275, 1276, 1277, 1278, 1279, 1280, 1281, 1282, 1283, 1284, 1285, 1286, 1287, 1288, 1289, 1290, 1291, 1292, 1293, 1294, 1295, 1296, 1297, 1298, 1299, 1300, 1301, 1302, 1303, 1304, 1305, 1306, 1307, 1308, 1309, 1310, 1311, 1312, 1313, 1314, 1315, 1316, 1317, 1318, 1319, 1320, 1321, 1322, 1323, 1324, 1325, 1326, 1327, 1328, 1329, 1330, 1331, 1332, 1333, 1334, 1335, 1336, 1337, 1338, 1339, 1340, 1341, 1342, 1343, 1344, 1345, 1346, 1347, 1348, 1349, 1350, 1351, 1352, 1353, 1354, 1355, 1356, 1357, 1358, 1359, 1360, 1361, 1362, 1363, 1364, 1365, 1366, 1367, 1368, 1369, 1370, 1371, 1372, 1373, 1374, 1375, 1376, 1377, 1378, 1379, 1380, 1381, 1382, 1383, 1384, 1385, 1386, 1387, 1388, 1389, 1390, 1391, 1392, 1393, 1394, 1395, 1396, 1397, 1398, 1399, 1400, 1401, 1402, 1403, 1404, 1405, 1406, 1407, 1408, 1409, 1410, 1411, 1412, 1413, 1414, 1415, 1416, 1417, 1418, 1419, 1420, 1421, 1422, 1423, 1424, 1425, 1426, 1427, 1428, 1429, 1430, 1431, 1432, 1433, 1434, 1435, 1436, 1437, 1438, 1439, 1440, 1441, 1442, 1443, 1444, 1445, 1446, 1447, 1448, 1449, 1450, 1451, 1452, 1453, 1454, 1455, 1456, 1457, 1458, 1459, 1460, 1461, 1462, 1463, 1464, 1465, 1466, 1467, 1468, 1469, 1470, 1471, 1472, 1473, 1474, 1475, 1476, 1477, 1478, 1479, 1480, 1481, 1482, 1483, 1484, 1485, 1486, 1487, 1488, 1489, 1490, 1491, 1492, 1493, 1494, 1495, 1496, 1497, 1498, 1499, 1500, 1501, 1502, 1503, 1504, 1505, 1506, 1507, 1508, 1509, 1510, 1511, 1512, 1513, 1514, 1515, 1516, 1517, 1518, 1519, 1520, 1521, 1522, 1523, 1524, 1525, 1526, 1527, 1528, 1529, 1530, 1531, 1532, 1533, 1534, 1535, 1536, 1537, 1538, 1539, 1540, 1541, 1542, 1543, 1544, 1545, 1546, 1547, 1548, 1549, 1550, 1551, 1552, 1553, 1554, 1555, 1556, 1557, 1558, 1559, 1560, 1561, 1562, 1563, 1564, 1565, 1566, 1567, 1568, 1569, 1570, 1571, 1572, 1573, 1574, 1575, 1576, 1577, 1578, 1579, 1580, 1581, 1582, 1583, 1584, 1585, 1586, 1587, 1588, 1589, 1590, 1591, 1592, 1593, 1594, 1595, 1596, 1597, 1598, 1599, 1600, 1601, 1602, 1603, 1604, 1605, 1606, 1607, 1608, 1609, 1610, 1611, 1612, 1613, 1614, 1615, 1616, 1617, 1618, 1619, 1620, 1621, 1622, 1623, 1624, 1625, 1626, 1627, 1628, 1629, 1630, 1631, 1632, 1633, 1634, 1635, 1636, 1637, 1638, 1639, 1640, 1641, 1642, 1643, 1644, 1645, 1646, 1647, 1648, 1649, 1650, 1651, 1652, 1653, 1654, 1655, 1656, 1657, 1658, 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1825, 1826, 1827, 1828, 1829, 1830, 1831, 1832, 1833, 1834, 1835, 1836, 1837, 1838, 1839, 1840, 1841, 1842, 1843, 1844, 1845, 1846, 1847, 1848, 1849, 1850, 1851, 1852, 1853, 1854, 1855, 1856, 1857, 1858, 1859, 1860, 1861, 1862, 1863, 1864, 1865, 1866, 1867, 1868, 1869, 1870, 1871, 1872, 1873, 1874, 1875, 1876, 1877, 1878, 1879, 1880, 1881, 1882, 1883, 1884, 1885, 1886, 1887, 1888, 1889, 1890, 1891, 1892, 1893, 1894, 1895, 1896, 1897, 1898, 1899, 1900, 1901, 1902, 1903, 1904, 1905, 1906, 1907, 1908, 1909, 1910, 1911, 1912, 1913, 1914, 1915, 1916, 1917, 1918, 1919, 1920, 1921, 1922, 1923, 1924, 1925, 1926, 1927, 1928, 1929, 1930, 1931, 1932, 1933, 1934, 1935, 1936, 1937, 1938, 1939, 1940, 1941, 1942, 1943, 1944, 1945, 1946, 1947, 1948, 1949, 1950, 1951, 1952, 1953, 1954, 1955, 1956, 1957, 1958, 1959, 1960, 1961, 1962, 1963, 1964, 1965, 1966, 1967, 1968, 1969, 1970, 1971, 1972, 1973, 1974, 1975, 1976, 1977, 1978, 1979, 1980, 1981, 1982, 1983, 1984, 1985, 1986, 1987, 1988, 1989, 1990, 1991, 1992, 1993, 1994, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2		

















**ELIUC BAY WITH DOLPHIN AND CAPE  
Annual Payments from FY 2018  
DOLPHIN AND CAPE**

Project Overview										Financial Summary (USD)			Status
										Total Budget	Actual Spend	Variance	
Item ID	Description	Category	Unit	Quantity	Unit Price	Total Price	Tax	Discount	Net Price	Budget	Actual	Variance	Notes
001	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
002	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
003	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
004	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
005	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
006	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
007	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
008	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
009	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
010	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
011	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
012	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
013	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
014	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
015	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
016	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
017	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
018	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
019	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
020	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
021	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
022	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
023	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
024	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
025	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
026	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
027	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
028	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
029	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track
030	Documentation	Documentation	Hour	50	50	2500	0%	0%	2500	2500	2500	0	On Track
031	Project Management	Management	Hour	100	150	15000	0%	0%	15000	15000	15000	0	On Track
032	Software Development	Development	Hour	200	200	40000	0%	0%	40000	40000	40000	0	On Track
033	Hardware Procurement	Hardware	Unit	50	800	40000	0%	0%	40000	40000	40000	0	On Track
034	Testing & Deployment	Testing	Hour	100	100	10000	0%	0%	10000	10000	10000	0	On Track

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**PLANS MAY MAKE DIFFICULTIES AVOIDABILITY**  
 Annual Physician Fee for FY 2015  
 GROUPS AND SERVICES

[illegible]

PROJECT SUMMARY														Estimated Budget (USD)			Project Description (Detailed description of the project and its objectives)
Code/ID	Project Name	Project Start	Project End	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	Budget	Actual	Var.	
001	Project A	2023-01-01	2023-12-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	100,000	95,000	5,000	Project A: Development of a new software application.
002	Project B	2023-02-01	2023-11-30	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	150,000	140,000	10,000	Project B: Marketing campaign for a new product.
003	Project C	2023-03-01	2023-10-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	80,000	78,000	2,000	Project C: Research and development of a new technology.
004	Project D	2023-04-01	2023-09-30	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	120,000	115,000	5,000	Project D: Implementation of a new system.
005	Project E	2023-05-01	2023-08-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	90,000	88,000	2,000	Project E: Training and development of staff.
006	Project F	2023-06-01	2023-07-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	60,000	58,000	2,000	Project F: Evaluation and reporting on project progress.
007	Project G	2023-07-01	2023-06-30	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	70,000	68,000	2,000	Project G: Final review and closure of the project.
008	Project H	2023-08-01	2023-05-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	110,000	105,000	5,000	Project H: Archiving project documents and data.
009	Project I	2023-09-01	2023-04-30	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	130,000	125,000	5,000	Project I: Post-project evaluation and feedback.
010	Project J	2023-10-01	2023-03-31	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	140,000	135,000	5,000	Project J: Final report and presentation of results.

STUDIOS MAY WILLING TO CULTIVATE AND INCUBATE  
ANALOG PRODUCTIONS FROM THE FY 2018  
2020/2021 AND 2022/2023

[illegible]

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SALES TAX WITHHOLDING WILL BE DEDUCTIBLE  
ANNUAL PREPAYMENT FROM THE FY 2014  
BUDGET AND BUDGETS

Detailed Budget (USD)													Remarks (Short description of project activity)
Category	Item	Unit	Quantity	Unit Price	Total	Sub-Category	Unit	Quantity	Unit Price	Total	Sub-Category	Unit	
Construction	Excavation	m³	100	150	15000	Excavation	m³	100	150	15000	Excavation	m³	Excavation of site
	Foundation	m³	200	200	40000	Foundation	m³	200	200	40000	Foundation	m³	Foundation of site
	Roofing	m²	500	100	50000	Roofing	m²	500	100	50000	Roofing	m²	Roofing of site
Materials	Cement	kg	1000	100	100000	Cement	kg	1000	100	100000	Cement	kg	Cement for site
	Bricks	kg	2000	50	100000	Bricks	kg	2000	50	100000	Bricks	kg	Bricks for site
	Steel	kg	500	200	100000	Steel	kg	500	200	100000	Steel	kg	Steel for site
Labor	Excavation	hr	1000	100	100000	Excavation	hr	1000	100	100000	Excavation	hr	Excavation of site
	Foundation	hr	2000	50	100000	Foundation	hr	2000	50	100000	Foundation	hr	Foundation of site
	Roofing	hr	5000	100	500000	Roofing	hr	5000	100	500000	Roofing	hr	Roofing of site
Transportation	Truck	hr	100	100	10000	Truck	hr	100	100	10000	Truck	hr	Truck for site
	Truck	hr	200	50	10000	Truck	hr	200	50	10000	Truck	hr	Truck for site
	Truck	hr	500	100	50000	Truck	hr	500	100	50000	Truck	hr	Truck for site
Utilities	Electricity	hr	100	100	10000	Electricity	hr	100	100	10000	Electricity	hr	Electricity for site
	Water	hr	200	50	10000	Water	hr	200	50	10000	Water	hr	Water for site
	Gas	hr	500	100	50000	Gas	hr	500	100	50000	Gas	hr	Gas for site
Miscellaneous	Tools	hr	100	100	10000	Tools	hr	100	100	10000	Tools	hr	Tools for site
	Materials	hr	200	50	10000	Materials	hr	200	50	10000	Materials	hr	Materials for site
	Labor	hr	500	100	50000	Labor	hr	500	100	50000	Labor	hr	Labor for site

**STUDY WAS SUPPORTED BY NATIONAL ALLIANCE FOR PREVENTING AND REDUCING RISKY BEHAVIOR**

Customer Budget Data													Remarks (Short Description of Requirements)
Item ID	Item Name	Category	Unit	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10
001	Item 1	Category A	Unit 1	10	15	20	25	30	35	40	45	50	Item 1 is a standard component.
002	Item 2	Category B	Unit 2	5	10	15	20	25	30	35	40	45	Item 2 is a standard component.
003	Item 3	Category C	Unit 3	10	15	20	25	30	35	40	45	50	Item 3 is a standard component.
004	Item 4	Category D	Unit 4	5	10	15	20	25	30	35	40	45	Item 4 is a standard component.
005	Item 5	Category E	Unit 5	10	15	20	25	30	35	40	45	50	Item 5 is a standard component.
006	Item 6	Category F	Unit 6	5	10	15	20	25	30	35	40	45	Item 6 is a standard component.
007	Item 7	Category G	Unit 7	10	15	20	25	30	35	40	45	50	Item 7 is a standard component.
008	Item 8	Category H	Unit 8	5	10	15	20	25	30	35	40	45	Item 8 is a standard component.
009	Item 9	Category I	Unit 9	10	15	20	25	30	35	40	45	50	Item 9 is a standard component.
010	Item 10	Category J	Unit 10	5	10	15	20	25	30	35	40	45	Item 10 is a standard component.

STAFF: 1987 \$27,000-30,000; 1988 \$30,000-35,000; 1989 \$35,000-40,000; 1990 \$40,000-45,000; 1991 \$45,000-50,000; 1992 \$50,000-55,000; 1993 \$55,000-60,000; 1994 \$60,000-65,000; 1995 \$65,000-70,000; 1996 \$70,000-75,000; 1997 \$75,000-80,000; 1998 \$80,000-85,000; 1999 \$85,000-90,000; 2000 \$90,000-95,000; 2001 \$95,000-100,000; 2002 \$100,000-105,000; 2003 \$105,000-110,000; 2004 \$110,000-115,000; 2005 \$115,000-120,000; 2006 \$120,000-125,000; 2007 \$125,000-130,000; 2008 \$130,000-135,000; 2009 \$135,000-140,000; 2010 \$140,000-145,000; 2011 \$145,000-150,000; 2012 \$150,000-155,000; 2013 \$155,000-160,000; 2014 \$160,000-165,000; 2015 \$165,000-170,000; 2016 \$170,000-175,000; 2017 \$175,000-180,000; 2018 \$180,000-185,000; 2019 \$185,000-190,000; 2020 \$190,000-195,000; 2021 \$195,000-200,000; 2022 \$200,000-205,000; 2023 \$205,000-210,000; 2024 \$210,000-215,000; 2025 \$215,000-220,000; 2026 \$220,000-225,000; 2027 \$225,000-230,000; 2028 \$230,000-235,000; 2029 \$235,000-240,000; 2030 \$240,000-245,000; 2031 \$245,000-250,000; 2032 \$250,000-255,000; 2033 \$255,000-260,000; 2034 \$260,000-265,000; 2035 \$265,000-270,000; 2036 \$270,000-275,000; 2037 \$275,000-280,000; 2038 \$280,000-285,000; 2039 \$285,000-290,000; 2040 \$290,000-295,000; 2041 \$295,000-300,000; 2042 \$300,000-305,000; 2043 \$305,000-310,000; 2044 \$310,000-315,000; 2045 \$315,000-320,000; 2046 \$320,000-325,000; 2047 \$325,000-330,000; 2048 \$330,000-335,000; 2049 \$335,000-340,000; 2050 \$340,000-345,000; 2051 \$345,000-350,000; 2052 \$350,000-355,000; 2053 \$355,000-360,000; 2054 \$360,000-365,000; 2055 \$365,000-370,000; 2056 \$370,000-375,000; 2057 \$375,000-380,000; 2058 \$380,000-385,000; 2059 \$385,000-390,000; 2060 \$390,000-395,000; 2061 \$395,000-400,000; 2062 \$400,000-405,000; 2063 \$405,000-410,000; 2064 \$410,000-415,000; 2065 \$415,000-420,000; 2066 \$420,000-425,000; 2067 \$425,000-430,000; 2068 \$430,000-435,000; 2069 \$435,000-440,000; 2070 \$440,000-445,000; 2071 \$445,000-450,000; 2072 \$450,000-455,000; 2073 \$455,000-460,000; 2074 \$460,000-465,000; 2075 \$465,000-470,000; 2076 \$470,000-475,000; 2077 \$475,000-480,000; 2078 \$480,000-485,000; 2079 \$485,000-490,000; 2080 \$490,000-495,000; 2081 \$495,000-500,000; 2082 \$500,000-505,000; 2083 \$505,000-510,000; 2084 \$510,000-515,000; 2085 \$515,000-520,000; 2086 \$520,000-525,000; 2087 \$525,000-530,000; 2088 \$530,000-535,000; 2089 \$535,000-540,000; 2090 \$540,000-545,000; 2091 \$545,000-550,000; 2092 \$550,000-555,000; 2093 \$555,000-560,000; 2094 \$560,000-565,000; 2095 \$565,000-570,000; 2096 \$570,000-575,000; 2097 \$575,000-580,000; 2098 \$580,000-585,000; 2099 \$585,000-590,000; 2100 \$590,000-595,000; 2101 \$595,000-600,000; 2102 \$600,000-605,000; 2103 \$605,000-610,000; 2104 \$610,000-615,000; 2105 \$615,000-620,000; 2106 \$620,000-625,000; 2107 \$625,000-630,000; 2108 \$630,000-635,000; 2109 \$635,000-640,000; 2110 \$640,000-645,000; 2111 \$645,000-650,000; 2112 \$650,000-655,000; 2113 \$655,000-660,000; 2114 \$660,000-665,000; 2115 \$665,000-670,000; 2116 \$670,000-675,000; 2117 \$675,000-680,000; 2118 \$680,000-685,000; 2119 \$685,000-690,000; 2120 \$690,000-695,000; 2121 \$695,000-700,000; 2122 \$700,000-705,000; 2123 \$705,000-710,000; 2124 \$710,000-715,000; 2125 \$715,000-720,000; 2126 \$720,000-725,000; 2127 \$725,000-730,000; 2128 \$730,000-735,000; 2129 \$735,000-740,000; 2130 \$740,000-745,000; 2131 \$745,000-750,000; 2132 \$750,000-755,000; 2133 \$755,000-760,000; 2134 \$760,000-765,000; 2135 \$765,000-770,000; 2136 \$770,000-775,000; 2137 \$775,000-780,000; 2138 \$780,000-785,000; 2139 \$785,000-790,000; 2140 \$790,000-795,000; 2141 \$795,000-800,000; 2142 \$800,000-805,000; 2143 \$805,000-810,000; 2144 \$810,000-815,000; 2145 \$815,000-820,000; 2146 \$820,000-825,000; 2147 \$825,000-830,000; 2148 \$830,000-835,000; 2149 \$835,000-840,000; 2150 \$840,000-845,000; 2151 \$845,000-850,000; 2152 \$850,000-855,000; 2153 \$855,000-860,000; 2154 \$860,000-865,000; 2155 \$865,000-870,000; 2156 \$870,000-875,000; 2157 \$875,000-880,000; 2158 \$880,000-885,000; 2159 \$885,000-890,000; 2160 \$890,000-895,000; 2161 \$895,000-900,000; 2162 \$900,000-905,000; 2163 \$905,000-910,000; 2164 \$910,000-915,000; 2165 \$915,000-920,000; 2166 \$920,000-925,000; 2167 \$925,000-930,000; 2168 \$930,000-935,000; 2169 \$935,000-940,000; 2170 \$940,000-945,000; 2171 \$945,000-950,000; 2172 \$950,000-955,000; 2173 \$955,000-960,000; 2174 \$

[illegible]

RESEARCH METHODOLOGICAL AUTHORITY  
Annual Requirements Plan for FY 2014  
200000 AND 200000

Construction Budget (2025)										Remarks	
Code	Project/Package	Item Description	Units	Qty	Unit Price	Amount	Material	Labour	Overhead	Total	Notes
001000	General Building	Foundation Work	m³	100	1500	150000	100000	50000	20000	170000	Foundation for 1000 sqm area
		Structure Work	m²	1000	1200	1200000	800000	400000	100000	1500000	Structure for 1000 sqm area
		Roofing Work	m²	1000	800	800000	500000	200000	50000	1050000	Roofing for 1000 sqm area
002000	General Building	Interior Finishing	m²	1000	600	600000	300000	100000	20000	720000	Interior finishing for 1000 sqm area
		Exterior Finishing	m²	1000	400	400000	200000	50000	10000	460000	Exterior finishing for 1000 sqm area
		Sanitary Work	m³	100	1000	100000	50000	20000	5000	125000	Sanitary work for 1000 sqm area
003000	General Building	Electrical Work	m²	1000	500	500000	200000	50000	10000	560000	Electrical work for 1000 sqm area
		Water Supply Work	m³	100	800	80000	40000	10000	2000	92000	Water supply work for 1000 sqm area
		Drainage Work	m³	100	600	60000	30000	10000	2000	72000	Drainage work for 1000 sqm area
004000	General Building	Landscaping Work	m²	1000	300	300000	100000	20000	5000	325000	Landscaping work for 1000 sqm area
		Security Work	m²	1000	200	200000	50000	10000	2000	212000	Security work for 1000 sqm area
		Other Work	m²	1000	100	100000	50000	10000	2000	112000	Other work for 1000 sqm area
005000	General Building	Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
006000	General Building	Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
007000	General Building	Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
008000	General Building	Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
009000	General Building	Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
010000	General Building	Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
011000	General Building	Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
012000	General Building	Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
013000	General Building	Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
014000	General Building	Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
015000	General Building	Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
016000	General Building	Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
017000	General Building	Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
018000	General Building	Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
019000	General Building	Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
020000	General Building	Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
021000	General Building	Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
022000	General Building	Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
023000	General Building	Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
024000	General Building	Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
025000	General Building	Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
026000	General Building	Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
027000	General Building	Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
028000	General Building	Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
029000	General Building	Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
030000	General Building	Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
031000	General Building	Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
032000	General Building	Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
		Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
033000	General Building	Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
		Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
034000	General Building	Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
		Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
035000	General Building	Contingency	m²	1000	100	100000	50000	10000	2000	112000	Contingency for 1000 sqm area
		Professional Fees	m²	1000	100	100000	50000	10000	2000	112000	Professional fees for 1000 sqm area
		Unforeseen Expenses	m²	1000	100	100000	50000	10000	2000	112000	Unforeseen expenses for 1000 sqm area
036000	General Building	Interest on Loans	m²	1000	100	100000	50000	10000	2000	112000	Interest on loans for 1000 sqm area
		Insurance	m²	1000	100	100000	50000	10000	2000	112000	Insurance for 1000 sqm area
		Training	m²	1000	100	100000	50000	10000	2000	112000	Training for 1000 sqm area
037000	General Building	Transportation	m²	1000	100	100000	50000	10000	2000	112000	Transportation for 1000 sqm area
		Communication	m²	1000	100	100000	50000	10000	2000	112000	Communication for 1000 sqm area
		Utilities	m²	1000	100	100000	50000	10000	2000	112000	Utilities for 1000 sqm area
038000	General Building	Other Services	m²	1000	100	100000	50000	10000	2000	112000	Other services for 1000 sqm area
		Contingency	m²								



NUMBER: 2007-0107  
 DATE: 2007-01-01  
 PAGE: 1  
 CASE: 2007-0107

Project Information										Financial Summary (USD)			Remarks / Special Instructions / Proposed Impact
Code / Project ID	Project Name / Description	Proposed Start Date	Proposed End Date	Start of Project	End of Project	Start of Project	End of Project	Start of Project	End of Project	Estimated Total Cost	Actual Cost	CO2 Emissions (t)	
Project A: Infrastructure Development - Phase 1													
PA-001	Construction of New Bridge	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,500,000	1,450,000	120	Completed ahead of schedule. Minor delays in material procurement.
PA-002	Construction of New Road	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	800,000	780,000	60	Completed ahead of schedule. Minor delays in material procurement.
PA-003	Construction of New Drainage System	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	300,000	290,000	20	Completed ahead of schedule. Minor delays in material procurement.
PA-004	Construction of New Water Treatment Plant	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2,000,000	1,950,000	150	Completed ahead of schedule. Minor delays in material procurement.
PA-005	Construction of New Sewerage System	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,200,000	1,150,000	80	Completed ahead of schedule. Minor delays in material procurement.
PA-006	Construction of New Stormwater Management System	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	400,000	380,000	30	Completed ahead of schedule. Minor delays in material procurement.
PA-007	Construction of New Flood Protection System	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	600,000	580,000	40	Completed ahead of schedule. Minor delays in material procurement.
PA-008	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-009	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-010	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-011	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-012	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-013	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-014	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-015	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-016	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-017	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-018	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-019	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.
PA-020	Construction of New Landfill	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	2023-01-01	2023-06-30	1,000,000	980,000	70	Completed ahead of schedule. Minor delays in material procurement.

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Name and Address of Person or Firm	Date of Birth	Sex	Race	Height	Weight	Complexion	Hair	Eyes	Mouth	Nose	Ears	Teeth	Fingers	Toes	Other	Remarks

Signature

Signature

Signature

Signature

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