

APPROVED BUDGET FOR THE CONTRACT FOR DISTRICT VI

ONE MONTH AVERAGE VOLUME 35,760 cu.m

I. COLLECTION & HAULING OF GARBAGE TO CENTRALIZED STAGING AREA

Number of (10 cu.m. capacity) Mini Dumptrucks/ Garbage Compactor	4.00	units
Average Hauling Distance from Collection Area to Centralized Staging Area	20.20	kms
Number of trips per day per Mini Dumptrucks/Garbage Compactor	2.00	trips
Mini Dumptrucks/Garbage Compactor Diesel Consumption per Kilometer	0.75	liters
Back & Forth Diesel Consumption for Mini Dump Trucks/ Garbage Compactor	242.40	liters
Number of (16 cu.m. capacity) 6 Wheeler Dumptrucks/ Garbage Compactor	38.00	units
Average Hauling Distance from Collection Area to Centralized Staging Area	20.20	kms
Number of trips per day per Mini Dumptrucks/Garbage Compactor	2.00	trips
Mini Dumptrucks/Garbage Compactor Diesel Consumption per Kilometer	0.75	liters
Back & Forth Diesel Consumption for Mini Dump Trucks/ Garbage Compactor	2,302.80	liters
Number of (20 cu.m. capacity) 10 Wheeler Dumptrucks/ Garbage Compactor	8.00	units
Average Hauling Distance from Collection Area to Centralized Staging Area	20.20	kms
Number of trips per day per Dumptruck/Garbage Compactor	1.00	trips
Extra Trips per day	1.00	trips
6 wheeler Dumptruck/Garbage Compactor Diesel Consumption per Kilometer	1.00	liters
Back & Forth Diesel Consumption	363.60	liters
Number of (40 cu.m. capacity) 10 Wheeler Dumptrucks/ Garbage Compactor	2.00	units
Average Hauling Distance from Collection Area to Centralized Staging Area	20.20	kms
Number of trips per day per Dumptruck/Garbage Compactor	1.00	trips
10 wheeler Dumptruck/Garbage Compactor Diesel Consumption per Kilometer	1.10	liters
Back & Forth Diesel Consumption	129.28	liters

ITEM/DESCRIPTION	QUANTITY (units)	DISTANCE COVERED (km)	TRIPS per day (Back and Forth)	CONSUMPTION (liters per km)	DIESEL CONSUMPTION (Liters)
Number of Mini Dumptrucks/Garbage Collector (10 cu.m capacity)	4	20.2	4	0.75	242.4
Number of 6 Wheeler Dumptrucks/Garbage Collector (16 cu.m capacity)	38	20.2	4	0.75	2302.8
Number of 10 Wheeler Dumptrucks/Garbage Collector (20 cu.m capacity)	8	20.2	2	1	323.2
Number of 10 Wheeler Dumptrucks/Garbage Collector (40 cu.m capacity)	2	20.2	2	1.1	129.28
Extra Trips of 10 Wheeler Dumptrucks/Garbage Collector (20 cu.m capacity)		20.2	2	1	40.4
TOTAL	52			TOTAL	3038.08

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Diesel	30	3,038.08	liters		
Oils & Lubricants	30	52.00	liters		
Spareparts & Maintenance Cost		52.00	units		
Tray/Crate		17.00	pcs		
Shovel		17.00	pcs		
Broomsticks		208.00	pcs		
Canvas cover		4.00	pcs		
Gloves		210.00	pairs		
Mask		1,260.00	pcs		
Uniforms		105	pcs		
TOTAL AMOUNT					

B. EQUIPMENT COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Mini Dumptruck / Garbage Compactor (10 cu.m. Capacity)	30	8.00	trips		
6 Wheeler Dumptrucks/Garbage Compactor (16 cu.m capacity)	30	76.00	trips		
10 Wheeler Dumptrucks/Garbage Compactor (20 cu.m capacity)	30	9.00	trips		
10 Wheeler Dumptrucks/Garbage Compactor (40 cu.m capacity)	30	2.00	trips		
TOTAL AMOUNT					

C. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Drivers (for minidumptrucks / garbage compactor)	30	8.00	trips		
Helpers (for minidumptrucks / garbage compactor) (3per trip)	30	8.00	trips		
Drivers (for 6 wheeler dumptrucks / garbage compactor)	30	76.00	trips		
Helpers (for 6 wheeler dumptrucks / garbage compactor) (3 per trip)	30	76.00	trips		
Drivers (for 10 wheeler dumptrucks / garbage compactor)	30	9.00	trips		
Helpers (for 10 wheeler dumptrucks / garbage compactor) (3 per trip)	30	9.00	trips		
Drivers (10 wheeler dumptrucks / garbage compactor)	30	2.00	trips		
Helpers (10 wheeler dumptrucks / garbage compactor) (4 per trip)	30	2.00	trips		
				TOTAL AMOUNT	

SUB-TOTAL FOR ITEM I

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II. MAINTENANCE OF STAGING AREA AND TRANSFER OF WASTE TO MMDA DESIGNATED WASTE DISPOSAL FACILITY

Number of 10 wheeler Long Dumptrucks (30 cu.m. to 34 cu.m. capacity)	4.00	units
Average Hauling Distance from Centralized Staging Area to MMDA designated waste disposal facility	8.00	kms
Number of trips per day per 10 wheeler Long Dumptruck	4.00	trips
10 wheeler Long Dumptruck Diesel Consumption per Kilometer Back & Forth Diesel Consumption	1.15	liters
	294.40	liters
Number of 10 wheeler Dumptrucks (17cu.m. to 22 cu.m. capacity)	6.00	units
Average Hauling Distance from Centralized Staging Area to MMDA designated waste disposal facility	8.00	kms
Number of trips per day per 10 wheeler Dumptruck	4.00	trips
Extra Trips per day	5.00	trips
10 wheeler Dumptruck Diesel Consumption per Kilometer Back & Forth Diesel Consumption	1.00	liters
	384.00	liters

ITEM/DESCRIPTION	QUANTITY (units)	DISTANCE COVERD (km)	TRIPS per day (Back and Forth)	CONSUMPTION (liters per km)	DIESEL CONSUMPTION (Liters)
Number of 10 Wheeler Long Dumptrucks (30 cu.m to 34 cu.m)	4	8	8	1.15	294.4
Number of 10 Wheeler Dumptrucks (17 cu.m to 22 cu.m)	6	8	8	1	384
TOTAL	10			TOTAL	678.4

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Diesel	30	678.40	liters		
Oils & Lubricants	30	10.00	liters		
Spareparts & Maintenance Cost		10.00	units		
Deodorizer	30	1.00	drum		
Dumping and Passage way Fee (10 wheeler long dumptruck)	30	16.00	trips		
Dumping and Passage way Fee (10 wheeler dumptruck)	30	29.00	trips		
Uniforms		10.00	pcs		
				TOTAL AMOUNT	

B. EQUIPMENT COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
10 wheeler Long Dumptruck	30	16.00	trips		
10 wheeler Dumptruck	30	29.00	trips		
10 wheeler Water Truck (10,000 liters)	10	1	day/s		
Payloader	30	6	hours		
Backhoe	30	6	hours		
				TOTAL AMOUNT	

C. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Drivers (for Long Dumptruck)	30	16.00	trips		
Helpers (for Long Dumptruck)	30	16.00	trips		
Drivers (for Dumptruck)	30	29.00	trips		
Helpers (for Dumptruck)	30	29.00	trips		
Drivers (for Water Truck)	30	1.00	day/s		
Crew (for Water Truck)	30	1.00	day/s		
Heavy Equipment Operators (2)	30	1.00	day/s		
Laborer (2)(Sprayer of deodorizer)	30	1.00	day/s		
TOTAL AMOUNT					

SUB-TOTAL FOR ITEM II

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III. ORGANIZATIONAL COST

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Gasoline (Motorbikes)	30	1.00	liters		
Diesel for Service Vehicle	30	5.00	liters		
Oils & Lubricants for Service Vehicle	30	0.25	liters		
Metal Push Cart		1.00	pcs		
TOTAL AMOUNT					

B. EQUIPMENT COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Motorbikes	30	1.00	hour/s		
Four-wheel service vehicle	30	1.00	hour/s		
TOTAL AMOUNT					

C. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Operation Manager	30	1.00	person		
Project Development Officer	30	1.00	person		
Chief Mechanic	30	1.00	person		
In House Mechanic	30	1.00	person		
Heavy Equipment Operator	30	1.00	person		
Mobile Monitoring Personnel	30	3.00	person		
Dispatcher	30	3.00	person		
Clerks/Checker	30	2.00	person		
Driver Service Vehicle	30	1.00	person		
Other Cost	30	2.00	person		
TOTAL AMOUNT					

D. ADMINISTRATIVE COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Centralized Staging Area / MRFs		1.00	month		
Garage / Dispatching Area		1.00	month		
Motorpool		1.00	month		
Cost of Utilities		1.00	month		
TOTAL AMOUNT					

SUB-TOTAL FOR ITEM III

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IV. STREET SWEEPING COST

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Uniforms		15.00	pcs		
Broomstick		44.00	pcs		
Broomstick Handle		6.00	pcs		
Dustpan (Metal)		15.00	pcs		
Tongs		3.00	pcs		
Trolley for used sacks		3.00	pcs		
Jute Bags (used sacks)		4,576.00	pcs		
TOTAL AMOUNT					

B. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Street Sweeper	26	88.00	person		
TOTAL AMOUNT					

SUB-TOTAL FOR ITEM IV P

V. SPECIAL CLEANING & CLEARING OPERATIONS GROUP COST

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Uniforms		4.00	pcs		
Broomstick		10.00	pcs		
Broomstick Handle		2.00	pcs		
Dustpan (Metal)		10.00	pcs		
Tongs		1.00	pcs		
Jute Bags (used sacks)		9,750.00	pcs		
24 steps ladder		1.00	pcs		
Paleta / Scraper		2.00	pcs		
Bareta		1.00	pcs		
Bolo		2.00	pcs		
Rake		1.00	pcs		
Spade / Shovel		2.00	pcs		
TOTAL AMOUNT					

B. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Laborer	26	25.00	person		
TOTAL AMOUNT					

SUB-TOTAL FOR ITEM V P

VI. INFORMATION DRIVE

A. CONSUMABLES, MAINTENANCE & OTHER COSTS

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Uniforms		7.00	pcs		
Information Drive Materials		1.00	lumpsum		
TOTAL AMOUNT					

B. LABOR COST

ITEM/DESCRIPTION	DURATION	QUANTITY	UNITS	UNIT COST	AMOUNT
Community Sanitation Coordinators	26	40.00	person		
TOTAL AMOUNT					

SUB-TOTAL FOR ITEM VI P

A.	Total Items I to VI	PHP	
B.	OCM	(1-3% of A)	
C.	Profit	(8% of A)	
D.	Monthly Service Charge	(A+B+C)	
E.	Taxes	(7% of D)	
F.	Total Monthly	(D+E)	
G.	Service Charge for 12 months	12 X (F)	