

Table 4

12th ODA PORTFOLIO REVIEW
Estimate of Additional Budget Requirement
As of 31 December 2003

Project Title	Fund Category	Total Cost (PM)				Cost Overrun (PM)			% Cost Overrun			Justification /Remarks
		ICC-Approved		FOA* (3)	Current Estimate (4)	Revised (5=2-1)	FOA (6=3-1)	Estimate (7=4-2)	Revised (8=5/1*100)	FOA (9=6/2*100)	Estimate (10=7/2*100)	
		Original (1)	Revised (2)									
TOTAL	TP	137,785.37	150,131.26	101,442.89	168,808.87	12,345.89	(36,342.48)	18,677.61	8.96	(24.21)	12.44	
	LP	89,447.25	102,053.31	67,718.66	110,472.94	12,606.06	(21,728.59)	8,419.63	14.09	(21.29)	8.25	
	GP	829.63	829.63	560.00	560.00	-	(269.63)	(269.63)	-	(32.50)	(32.50)	
	GOP	47,508.50	47,248.33	33,164.24	57,775.93	(260.17)	(14,344.26)	10,527.61	(0.55)	(30.36)	22.28	
LRTA	TP	26,368.00	29,973.00	-	29,973.00	3,605.00	(26,368.00)	-	13.67	(87.97)	-	
	LP	19,775.16	19,831.00	-	19,831.00	55.84	(19,775.16)	-	0.28	(99.72)	-	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	6,592.84	10,142.00	-	10,142.00	3,549.16	(6,592.84)	-	53.83	(65.01)	-	
1 MM Strategic Mass Rail Transit Development (Line2) Project	TP	26,368.00	29,973.00	-	29,973.00	3,605.00	(26,368.00)	-	13.67	(87.97)	-	Mainly due to the additional cost items that were not included/provided in project cost estimate approved by ICC in 1995, e.g. custom duties, taxes and VAT, payment for interest during constructions and the 1% guarantee fee. Other increases were noted in the trackworks (52.1%), power supply (23.9%), signaling telecommunication (10.9%), viaduct/ stations/fare collection (3.9%), ROWA (54.3%) and consultancy services (11.3%), which were offset by substantial reduction in costs of depot/workshop equipment (-30.4%) and rolling stock (-30.1%).
	LP	19,775.16	19,831.00	-	19,831.00	55.84	(19,775.16)	-	0.28	(99.72)	-	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	6,592.84	10,142.00	-	10,142.00	3,549.16	(6,592.84)	-	53.83	(65.01)	-	
DOTC	TP	1,915.72	1,915.72	-	2,369.72	-	(1,915.72)	454.00	-	(100.00)	23.70	
	LP	1,436.58	1,436.58	-	1,795.36	-	(1,436.58)	358.78	-	(100.00)	24.97	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	479.14	479.14	-	574.36	-	(479.14)	95.22	-	(100.00)	19.87	
2 Social Reform Related Feeder Port Development Project	TP	1,915.72	1,915.72	-	2,369.72	-	(1,915.72)	454.00	-	(100.00)	23.70	Various changes and modification of plans and designs were determined to be necessary to suit actual field condition.
	LP	1,436.58	1,436.58	-	1,795.36	-	(1,436.58)	358.78	-	(100.00)	24.97	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	479.14	479.14	-	574.36	-	(479.14)	95.22	-	(100.00)	19.87	
DPWH	TP	77,365.56	87,292.23	78,644.82	109,230.84	9,926.67	1,279.26	21,938.61	12.83	1.47	25.13	
	LP	49,926.10	58,568.35	51,380.33	68,980.58	8,642.25	1,454.23	10,412.23	17.31	2.48	17.78	
	GP	560.00	560.00	560.00	560.00	-	-	-	-	-	-	
	GOP	26,879.46	28,163.88	26,704.49	39,690.26	1,284.41	(174.98)	11,526.38	4.78	(0.62)	40.93	
3 PJFH Mindanao Section Rehabilitation Project, Phase 1	TP	2,561.00	2,561.00	2,561.00	3,536.09	-	-	975.09	-	-	38.07	due to additional work in project scope & fluctuation of currency exchange rate
	LP	1,920.75	1,920.75	1,920.75	2,770.68	-	-	849.93	-	-	44.25	
	GOP	640.25	640.25	640.25	765.41	-	-	125.16	-	-	19.55	
4 Arterial Road Links Development Project (Phase III)	TP	5,167.00	6,740.81	5,167.00	6,801.39	1,573.81	-	60.58	30.46	-	0.90	due to additional work in project scope, high bid cost, & increase in Materials, Labor, & Equipment costs.
	LP	3,391.00	3,391.00	3,391.00	5,098.01	-	-	1,707.01	-	-	50.34	
	GOP	1,776.00	3,349.81	1,776.00	1,703.38	1,573.81	-	(1,646.43)	88.62	-	(49.15)	
5 Arterial Road Links Development Project (Phase IV)	TP	6,043.22	6,043.22	6,043.22	7,094.48	-	-	1,051.26	-	-	17.40	due to additional work in project scope & increase in Materials, Labor, & Equipment costs & high bid costs.
	LP	5,128.00	5,128.00	5,128.00	5,915.70	-	-	787.70	-	-	15.36	
	GOP	915.22	915.22	915.22	1,178.78	-	-	263.56	-	-	28.80	
6 Cordillera Road Improvement Project	TP	2,295.00	2,295.00	2,295.00	2,666.06	-	-	371.06	-	-	16.17	due to additional work in project scope & increase in Materials, Labor, & Equipment costs & high bid costs.
	LP	1,950.67	1,950.67	1,950.67	2,370.70	-	-	420.03	-	-	21.53	
	GOP	344.33	344.33	344.33	295.36	-	-	(48.97)	-	-	(14.22)	
7 PJFH Mindanao Section Rehabilitation Project, Phase 2	TP	2,982.00	2,982.00	2,982.00	4,013.58	-	-	1,031.58	-	-	34.59	due to additional work in project scope & increase in Materials, Labor, & Equipment costs & high bid costs.
	LP	2,478.00	2,478.00	2,478.00	3,520.84	-	-	1,042.84	-	-	42.08	
	GOP	504.00	504.00	504.00	492.74	-	-	(11.26)	-	-	(2.23)	
8 Rehab. & Maint. of Bridges Along Arterial Roads Project IV	TP	1,987.67	1,987.67	1,987.67	2,116.57	-	-	128.90	-	-	6.48	due to increase in Materials, Labor, & Equipment costs.
	LP	1,689.33	1,689.33	1,689.33	1,806.19	-	-	116.86	-	-	6.92	
	GOP	298.34	298.34	298.34	310.38	-	-	12.04	-	-	4.04	
9 Arterial Road Links Development Project (Phase VI)	TP	3,897.00	3,897.00	3,897.00	3,909.92	-	-	12.92	-	-	0.33	
	LP	2,923.04	2,923.04	2,923.04	3,216.20	-	-	293.16	-	-	10.03	
	GOP	973.96	973.96	973.96	693.72	-	-	(280.24)	-	-	(28.77)	

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		ICC-Approved		FOA* (3)	Current Estimate (4)	Revised (5=2-1)	FOA (6=3-1)	Estimate (7=4-2)	Revised (8=5/1*100)	FOA (9=6/2*100)	Estimate (10=7/2*100)	
		Original (1)	Revised (2)									
10 Metro Manila Interchange Construction Project IV	TP LP GOP	2,757.70 1,036.90 1,720.80	2,757.70 1,036.90 1,720.80	2,757.00 1,462.25 1,294.75	3,935.61 2,442.02 1,493.58	- - -	(0.70) 425.35 (426.05)	1,177.91 1,405.12 (227.22)	- - -	(0.03) 41.02 (24.76)	42.71 135.51 (13.20)	due to change in design
11 Metro Manila Interchange Construction Project V	TP LP GOP	2,457.94 1,346.03 1,111.91	2,639.29 1,979.64 659.64	2,639.29 1,979.64 659.64	3,398.90 2,386.89 1,012.01	181.35 633.61 (452.27)	181.35 633.61 (452.27)	759.62 407.25 352.37	7.38 47.07 (40.67)	6.87 32.01 (68.56)	28.78 20.57 53.42	due to revision of design of the EDSA/North and EDSA/Roosevelt Ave. Interchange and additional scope of works at EDSA/North and Mindanao Intersection.
12 Metro Manila Air Quality Improvement Sector Dev't. Program	TP LP GOP	2,094.18 1,088.40 1,005.78	2,094.18 1,088.40 1,005.78	1,829.39 980.44 848.95	2,171.39 1,114.20 1,057.19	- - -	(264.80) (107.96) (156.84)	77.20 25.80 51.40	- - -	(12.64) (9.92) (15.59)	3.69 2.37 5.11	revised cost was based on the estimate for the asphalt overlay design
13 Sixth Road Project	TP LP GOP	15,140.44 8,826.03 6,314.41	23,164.41 16,850.00 6,314.41	16,483.99 9,349.83 7,134.16	23,288.10 13,095.98 10,192.12	8,023.97 8,023.97 -	1,343.55 523.80 819.75	123.69 (3,754.02) 3,877.71	53.00 90.91 -	5.80 3.11 12.98	0.53 (22.28) 61.41	due to the increase in exchange rate from P26.19 to P55 against 1US\$ from the time of loan negotiation to project implementation.
14 Mindanao Second Roads Improvement Project	TP LP GOP	1,280.24 640.12 640.12	1,280.24 640.12 640.12	1,280.24 640.12 640.12	2,779.42 1,389.71 1,389.71	- - -	- - -	1,499.18 749.59 749.59	- - -	- - -	117.10 117.10 117.10	due to devaluation of the peso against the Kuwait Dinar from 1KD=P85.17 in 1997 to 1KD=P177 in 2002
15 National Roads Improvement and Management Project	TP LP GOP	5,500.00 2,750.00 2,750.00	5,500.00 2,750.00 2,750.00	5,500.00 2,750.00 2,750.00	8,638.18 4,319.09 4,319.09	- - -	- - -	3,138.18 1,569.09 1,569.09	- - -	- - -	57.06 57.06 57.06	due to increase in exchange rate from P40 to P56 against 1US\$
16 National Roads Bridge Replacement Project	TP LP GP GOP	3,040.00 1,040.00 560.00 1,440.00	3,040.00 1,040.00 560.00 1,440.00	3,040.00 1,040.00 560.00 1,440.00	5,447.48 1,040.00 560.00 3,847.48	- - - -	- - - -	2,407.48 - - 2,407.48	- - - -	- - - -	79.19 - - 167.19	-increase in the number of bridges from 215 to 269 -civil works cost increased because the cost estimate was prepared in 1996 while detailed plans and design were prepared in 2001
17 Bridge Construction and Replacement Project	TP LP GOP	2,964.75 1,515.75 1,449.00	2,964.75 1,515.75 1,449.00	3,414.14 1,515.75 1,898.39	4,996.65 1,515.75 3,480.90	- - -	449.39 - 449.39	2,031.90 - 2,031.90	- - -	15.16 - 31.01	68.54 - 140.23	due to increase in peso-dollar exchange rate
18 Agno and Allied Rivers Rrgent Rehabilitation Project Phase I	TP LP GOP	2,683.63 2,012.59 671.04	2,683.63 2,012.59 671.04	2,683.63 2,012.59 671.04	3,167.68 2,417.44 750.24	- - -	- - -	484.05 404.85 79.20	- - -	- - -	18.04 20.12 11.80	due to currency exchange rate movement and additional works
19 Metro Manila Flood Control Project West of Mangahan Floodway	TP LP GOP	3,137.00 2,135.25 1,001.75	3,137.00 2,135.25 1,001.75	3,137.00 2,352.75 784.25	5,627.13 3,364.03 2,263.11	- - -	- 217.50 (217.50)	2,490.13 1,228.78 1,261.36	- - -	- 10.19 (21.71)	79.38 57.55 125.92	increase in ROW acquisition cost, damage claims of contractors (result of suspension of civil works), dike realignment due to oppositors
20 Lower Agusan Development Project Stage I, Phase II	TP LP GOP	2,637.00 1,978.00 659.00	2,637.00 1,978.00 659.00	2,637.00 1,978.00 659.00	4,868.35 3,337.33 1,531.02	- - -	- - -	2,231.35 1,359.33 872.02	- - -	- - -	84.62 68.72 132.32	increase in cost of Packages I and II due to delayed acquisition of resettlement site, increase in ROW acquisition cost and modification of/additional works
21 Agno River Flood Control Project II-A	TP LP GOP	3,817.00 1,924.00 1,893.00	3,817.00 1,924.00 1,893.00	3,542.00 1,638.50 1,903.50	4,864.85 3,641.54 1,223.31	- - -	(275.00) (285.50) 10.50	1,047.85 1,717.54 (669.69)	- - -	(7.20) (14.84) 0.55	27.45 89.27 (35.38)	increase in cost of Packages I and II due to delayed acquisition of resettlement site, increase in ROW acquisition cost and modification of/additional works
22 Pinatubo Hazard Urgent Mitigation Project Phase II	TP LP GOP	3,535.00 3,004.50 530.50	3,535.00 3,004.50 530.50	3,422.50 3,004.50 418.00	4,278.02 2,951.57 1,326.45	- - -	(112.50) - (112.50)	743.02 (52.93) 795.95	- - -	(3.18) - (21.21)	21.02 (1.76) 150.04	due to additional/modifications in project scope, increase in ROW acquisition cost
23 E/S for Pasig-Marikina River Channel Improvement Project	TP LP GOP	458.03 341.57 116.46	458.03 341.57 116.46	416.00 389.00 27.00	533.70 437.89 95.80	- - -	(42.03) 47.43 (89.46)	75.67 96.32 (20.66)	- - -	(9.18) 13.89 (76.82)	16.52 28.20 (17.74)	due to additional works as required in the D/E
24 Rural Water Supply and Sanitation Sector Project	TP LP GOP	929.76 806.17 123.59	1,077.30 790.84 286.46	929.76 806.17 123.59	1,097.30 828.82 268.48	147.54 (15.33) 162.87	- - -	20.00 37.98 (17.98)	15.87 (1.90) 131.78	- - -	1.86 4.80 (6.28)	Increase in Administrative cost due to extension of the project by 18 months. Increase in exchange rate from P26/\$1 to present rate
DA	TP LP	9,033.04 7,522.30	9,091.56 7,532.97	6,749.91 5,569.20	6,444.28 5,157.67	58.52 10.67	(2,283.14) (1,953.10)	(2,647.28) (2,375.30)	0.65 0.14	(25.11) (25.93)	(29.12) (31.53)	

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		ICC-Approved		FOA*	Current Estimate	Revised	FOA	Estimate	Revised	FOA	Estimate	
		Original (1)	Revised (2)			(5=2-1)	(6=3-1)	(7=4-2)	(8=5/1*100)	(9=6/2*100)	(10=7/2*100)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	1,510.74	1,558.59	1,180.71	1,286.61	47.85	(330.04)	(271.98)	3.17	(21.18)	(17.45)	
25 Mindanao Rural Development Project-APL 1	TP	1,320.76	1,379.28	1,304.85	1,379.28	58.52	(15.91)	-	4.43	(1.15)	-	The additional cost was requested to complement the 1-year extension, in terms of salary payments to contractual and detailed staff and other operating costs.
	LP	1,100.00	1,110.67	1,100.00	1,110.67	10.67	-	-	0.97	-	-	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	220.76	268.61	204.85	268.61	47.85	(15.91)	-	21.67	(5.92)	-	
26 Cordillera Highland Agriculture Resource Management Project	TP	1,148.78	1,148.78	1,148.78	1,393.00	-	-	244.22	-	-	21.26	The exchange rate at the time of approval of the loan was US\$1=P26 as against prevailing rate of US\$1=P54.
	LP	906.80	906.80	906.80	1,009.00	-	-	102.20	-	-	11.27	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	241.98	241.98	241.98	384.00	-	-	142.02	-	-	58.69	
27 Fisheries Resource Management Project	TP	2,812.00	2,812.00	2,267.00	3,672.00	-	(545.00)	860.00	-	(19.38)	30.58	
	LP	2,178.00	2,178.00	1,763.00	3,038.00	-	(415.00)	860.00	-	(19.05)	39.49	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	634.00	634.00	504.00	634.00	-	(130.00)	-	-	(20.50)	-	
28 Acquisition of 14 Units Fisheries Management Patrol Vessels for Monitoring, Control and Surveillance *	TP	2,224.50	2,224.50	2,029.28	-	-	(195.23)	(2,224.50)	-	(8.78)	(100.00)	
	LP	1,963.50	1,963.50	1,799.40	-	-	(164.10)	(1,963.50)	-	(8.36)	(100.00)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	261.00	261.00	229.88	-	-	(31.13)	(261.00)	-	(11.93)	(100.00)	
29 General Santos Fish Port Complex Expansion/ Improvement Project *	TP	1,527.00	1,527.00	-	-	-	(1,527.00)	(1,527.00)	-	(100.00)	(100.00)	
	LP	1,374.00	1,374.00	-	-	-	(1,374.00)	(1,374.00)	-	(100.00)	(100.00)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	153.00	153.00	-	-	-	(153.00)	(153.00)	-	(100.00)	(100.00)	
ASFPD-FMO	TP	400.00	533.00	400.00	-	133.00	-	(533.00)	33.25	-	(100.00)	
	LP	375.00	500.00	375.00	-	125.00	-	(500.00)	33.33	-	(100.00)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	25.00	33.00	25.00	-	8.00	-	(33.00)	32.00	-	(100.00)	
30 Project 2 (OPEC-Funded) **	TP	400.00	533.00	400.00	-	133.00	-	(533.00)	33.25	-	(100.00)	
	LP	375.00	500.00	375.00	-	125.00	-	(500.00)	33.33	-	(100.00)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	25.00	33.00	25.00	-	8.00	-	(33.00)	32.00	-	(100.00)	
DENR	TP	520.93	579.12	-	-	58.19	(520.93)	(579.12)	11.17	(89.95)	(100.00)	
	LP	193.93	235.29	-	-	41.36	(193.93)	(235.29)	21.33	(82.42)	(100.00)	
	GP	269.63	269.63	-	-	-	(269.63)	(269.63)	-	(100.00)	(100.00)	
	GOP	57.37	74.21	-	-	16.83	(57.37)	(74.21)	29.34	(77.32)	(100.00)	
31 Land Administration and Management Project	TP	520.93	579.12	-	-	58.19	(520.93)	(579.12)	11.17	(89.95)	(100.00)	The increase in cost amounting to PhP 58.192 million is attributed to: a) new activities in the major components of the project with a corresponding cost of PhP 35.314 million; b) increase in quantity and unit prices of various items of work with a corresponding cost of PhP 9.831 million; and c) additional cost for taxes and project management – PS and MOOE – of PhP 13.047 million.
	LP	193.93	235.29	-	-	41.36	(193.93)	(235.29)	21.33	(82.42)	(100.00)	
	GP	269.63	269.63	-	-	-	(269.63)	(269.63)	-	(100.00)	(100.00)	
	GOP	57.37	74.21	-	-	16.83	(57.37)	(74.21)	29.34	(77.32)	(100.00)	
NIA	TP	3,780.06	5,005.52	1,572.53	4,520.20	1,225.46	(2,207.52)	(485.32)	100.58	(155.61)	(85.34)	
	LP	2,727.33	3,399.35	1,179.40	3,162.73	672.03	(1,547.93)	(236.62)	89.08	(159.06)	(76.22)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	1,052.73	1,606.16	393.13	1,357.46	553.44	(659.60)	(248.70)	160.85	(156.25)	(100.00)	
32 Tarlac Groundwater Irrigation Systems Reactivation Project	TP	623.60	786.78	-	-	163.18	(623.60)	(786.78)	26.17	(79.26)	(100.00)	
	LP	374.90	538.08	-	-	163.18	(374.90)	(538.08)	43.53	(69.67)	(100.00)	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	248.70	248.70	-	-	-	(248.70)	(248.70)	-	(100.00)	(100.00)	
34 Lower Agusan Development Project-Irrigation Component *	TP	1,304.36	2,056.54	-	2,358.00	752.18	(1,304.36)	301.46	57.67	(63.42)	14.66	
	LP	978.21	1,267.78	-	1,569.24	289.57	(978.21)	301.46	29.60	(77.16)	23.78	

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		Original (1)	Revised (2)			(5=2-1)	(6=3-1)	(7=4-2)	(8=5/1*100)	(9=6/2*100)	(10=7/2*100)	
35 Water Resources Development Project	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	326.15	788.76	-	788.76	462.61	(326.15)	-	141.84	(41.35)	-	
	TP	1,852.10	2,162.20	1,572.53	2,162.20	310.10	(279.56)	-	16.74	(12.93)	-	
	LP	1,374.22	1,593.49	1,179.40	1,593.49	219.28	(194.82)	-	15.96	(12.23)	-	
	GP	-	-	-	-	-	-	-	-	-	-	
	GOP	477.88	568.70	393.13	568.70	90.83	(84.75)	-	19.01	(14.90)	-	
	LWUA	TP	3,161.94	3,333.11	0.00	3,544.56	171.17	(3,161.94)	211.45	5.41	(94.86)	
	LP	2,378.33	2,622.46	0.00	2,728.35	244.13	(2,378.33)	105.89	10.26	(90.69)	4.04	
	GOP	783.61	710.65	0.00	816.21	(72.96)	(783.61)	105.56	(9.31)	(110.27)	14.85	
36 Provincial Cities Water Supply V *	TP	2,395.94	2,395.94	-	2,607.39	-	(2,395.94)	211.45	-	(100.00)	8.83	Due to foreign exchange movement.
	LP	1,931.57	1,931.57	-	2,037.46	-	(1,931.57)	105.89	-	(100.00)	5.48	
	GOP	464.37	464.37	-	569.93	-	(464.37)	105.56	-	(100.00)	22.73	
37 Provincial Towns Water Supply I & II	TP	766.00	937.17	-	937.17	171.17	(766.00)	-	22.35	(81.74)	-	The ICC-CC approved the revised and current estimated cost on 18 December 2003.
	LP	446.76	690.89	-	690.89	244.13	(446.76)	-	54.64	(64.66)	-	
	GOP	319.24	246.28	-	246.28	(72.96)	(319.24)	-	(22.85)	(129.62)	-	
DEPED	TP	15,240.12	12,408.00	14,075.63	12,726.27	(2,832.12)	(1,164.49)	318.27	(18.58)	(9.38)	2.57	
	LP	5,112.52	7,927.30	9,214.72	8,817.24	2,814.78	4,102.20	889.94	55.06	51.75	11.23	
	GOP	10,127.60	4,480.70	4,860.91	3,909.03	(5,646.90)	(5,266.69)	(571.67)	(55.76)	(117.54)	(12.76)	
38 Third Elementary Education Project	TP	15,240.12	12,408.00	14,075.63	12,726.27	(2,832.12)	(1,164.49)	318.27	(18.58)	(9.38)	2.57	
	LP	5,112.52	7,927.30	9,214.72	8,817.24	2,814.78	4,102.20	889.94	55.06	51.75	11.23	
	GOP	10,127.60	4,480.70	4,860.91	3,909.03	(5,646.90)	(5,266.69)	(571.67)	(55.76)	(117.54)	(12.76)	
NOTE: * - Prospective ** - Cost overrun occurred in CY 2002 but not reflected in 11th ODA Portfolio Review												