

# Budget Cover Page

Construction name:	<b>Reclamation of the hazardous waste landfill in Cismichioi</b>	Client:	<b>Czech Development Agency</b>	ID/VAT ID:	
Type of construction:		Designer:	<b>INTERPROJEKT ODPADY spol. s r.o.</b>	ID/VAT ID:	
Site:	<b>Hazardous waste landfill in Cismichioi / Moldova</b>	Contractor:		ID/VAT ID:	
Start of construction:		End of construction:		Items:	<b>93</b>
Price system:	RTS II / 2017, <a href="http://www.cenovasoustava.cz">www.cenovasoustava.cz</a> , <a href="http://www.rtscloud.cz/App/SCSP/scsp/">http://www.rtscloud.cz/App/SCSP/scsp/</a>	Processed by:		Date:	<b>28.05.2018</b>

## Budget costs in CZK

<b>A</b>	<b>Basic budget costs</b>		<b>B</b>	<b>Additional costs</b>		<b>C</b>	<b>Costs of construction location (CCL)</b>	
SO-01	Terrain Modification	7 789 307,00	Overtime work	0,00	Site facilities	0,00		
SO-02	Technical reclamation	11 120 080,00	Cultural heritage	0,00	Nonconstruction transport	0,00		
SO-03	Drainage	1 002 890,25			Territorial impacts	0,00		
SO-04	Biological reclamation	661 961,50			Operational impacts	0,00		
SO-05	Monitoring	596 800,00			Other	0,00		
Secondary Acquisition Costs (SAC)		2 296 000,00						
<b>BBC total</b>		<b>23 467 038,75</b>	<b>AD total</b>	<b>0,00</b>	<b>CCL total</b>	<b>0,00</b>		

			<b>Total without VAT</b>	<b>23 467 038,75</b>
<b>Tax base 0 %</b>	<b>23 467 038,75</b>	<b>VAT 0 %</b>	<b>Total with VAT</b>	<b>23 467 038,75</b>

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Type of construction:					Designer:		INTERPROJEKT ODPADY spol. s r.o.		
Site:		Hazardous waste landfill in Cismichioi / Moldova			Contractor:				
Processed by:					Date of processing:		07.11.2017		
No.	Object	Code	Short description	Unit	Number of units	Unit price	Total price	Price system	
						(CZK)	(CZK)		
	<b>SO-01</b>		<b>Terrain Modification</b>				<b>7 789 307,00</b>		
	<b>SO-01</b>	<b>11</b>	<b>Preparatory and other related works</b>				<b>535 000,00</b>		
1	SO-01	111212111R00	Removal of trees of height up to 1 m, slope up to 1:5	m <sup>2</sup>	5 600,00	35,00	196 000,00	RTS II / 2017	
2	SO-01	111251119R00	Shredding of branches of diameter up to 19 cm	m <sup>3</sup>	80,00	1 800,00	144 000,00	RTS II / 2017	
3	SO-01	1111199VD	Repair of fencing	m	250,00	780,00	195 000,00	RTS II / 2017	
4	SO-01	112 201 201 R00	Removal of tree stumps incl. clearance and landscaping	pcs.	0,00	100,00	0,00	RTS II / 2017	
5	SO-01	112 101 101 R00	Cutting of leafy trees (trunk diameter 10-30 cm)	pcs.	0,00	50,00	0,00	RTS II / 2017	
	<b>SO-01</b>	<b>16</b>	<b>Import of backfill material</b>				<b>5 710 132,00</b>		
6	SO-01	122101404R00	Excavation of soil contaminated with PCBs (rock class 2)	m <sup>3</sup>	0,00	20,00	0,00	RTS II / 2017	
7	SO-01	58337308	Purchase of backfill material - shaping of landfill body	t	7 768,00	43,00	334 024,00	RTS II / 2017	
7A*	SO-01	58337308	Purchase of backfill material - shaping of landfill body	t	16 794,00	43,00	722 142,00	RTS II / 2017	
8	SO-01	58337304	Purchase of backfill material - levelling layer	t	3 308,00	52,00	172 016,00	RTS II / 2017	
9	SO-01	167101102R00	Loading of backfill material (soil contaminated with PCB) over 100 m3 - shaping landfill body	m <sup>3</sup>	0,00	45,00	0,00	RTS II / 2017	
10	SO-01	167101102R00	Loading of backfill material (rock class. 1-4) over 100 m3 - shaping landfill body	m <sup>3</sup>	14 230,00	65,00	924 950,00	RTS II / 2017	
11	SO-01	167101102R00	Loading of backfill material (rock class. 1-4) over 100 m3 - levelling layer	m <sup>3</sup>	2 068,00	65,00	134 420,00	RTS II / 2017	
12	SO-01	162701105R00	Horizontal displacement of the backfill material (PCB contaminated soil) under ADR rules - shaping landfill body (25 km one way)	m <sup>3</sup>	0,00	175,00	0,00	RTS II / 2017	
13	SO-01	162701105R00	Horizontal displacement of the backfill material (rock class. 1-4) - shaping landfill body	m <sup>3</sup>	14 230,00	210,00	2 988 300,00	RTS II / 2017	
14	SO-01	162701105R00	Horizontal displacement of the backfill material (rock class. 1-4) - levelling layer	m <sup>3</sup>	2 068,00	210,00	434 280,00	RTS II / 2017	
	<b>SO-01</b>	<b>11</b>	<b>Quality monitoring of backfill material</b>				<b>0,00</b>		
15	SO-01	1111199VD	Soil sampling	pcs	0,00	150,00	0,00		
16	SO-01	1111199VD	Chemical analysis - PCBs	pcs	0,00	770,00	0,00		
17	SO-01	1111199VD	Monitoring data evaluation	set	0,00	25 000,00	0,00		

# Construction Budget

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Type of construction:					Designer:		INTERPROJEKT ODPADY spol. s r.o.		
Site:		Hazardous waste landfill in Cismichioi / Moldova			Contractor:				
Processed by:					Date of processing:		07.11.2017		
No.	Object	Code	Short description	Unit	Number of units	Unit price (CZK)	Total price (CZK)	Price system	
	<b>SO-01</b>	<b>17</b>	<b>Levelling and compacting of backfill material</b>				<b>1 067 250,00</b>		
18	SO-01	171101104R00	Deposition of backfill material into layers compacted to 95% PS	m <sup>3</sup>	14 230,00	75,00	1 067 250,00	RTS II / 2017	
	<b>SO-01</b>	<b>18</b>	<b>Final terrain modifications</b>				<b>476 925,00</b>		
19	SO-01	182201101R00	Sloping of landfill body sides	m <sup>2</sup>	1 600,00	25,00	40 000,00	RTS II / 2017	
20	SO-01	182001111R00	Terrain flatteing - removal of roughness up to 10 cm in plain	m <sup>2</sup>	8 750,00	26,30	230 125,00	RTS II / 2017	
21	SO-01	181006113R00	Backfill material spreading in plane / slope 1: 5, th. up to 20 cm - levelling layer	m <sup>2</sup>	10 340,00	20,00	206 800,00	RTS II / 2017	
	<b>SO-02</b>		<b>Technical reclamation</b>				<b>11 120 080,00</b>		
	<b>SO-02</b>	<b>45</b>	<b>Bentonite mat installation</b>				<b>1 431 430,00</b>		
22	SO-02	63160388	Purchase and import of sealing bentonite mat	m <sup>2</sup>	11 830,00	102,00	1 206 660,00	RTS II / 2017	
23	SO-02	457971111R00	Installation of bentonite mat layer - horizontal	m <sup>2</sup>	9 150,00	19,00	173 850,00	RTS II / 2017	
24	SO-02	457971121R00	Installation of bentonite mat layer - slope to 1: 1,5	m <sup>2</sup>	2 680,00	19,00	50 920,00	RTS II / 2017	
	<b>SO-02</b>	<b>711</b>	<b>Landfill HDPE sealing</b>				<b>3 152 520,00</b>		
25	SO-02	693101291	Purchase and import of HDPE 1 mm foil	m <sup>2</sup>	11 830,00	72,00	851 760,00	RTS II / 2017	
26	SO-02	711491171R00	Installation of waterproofing foil - horizontal	m <sup>2</sup>	9 150,00	42,00	384 300,00	RTS II / 2017	
27	SO-02	711491271R00	Installation of waterproofing foil - on the slope	m <sup>2</sup>	2 680,00	42,00	112 560,00	RTS II / 2017	
28	SO-02	69310231	Purchase and import of drainage geocomposite 70 x 3,9 m	m <sup>2</sup>	11 830,00	132,00	1 561 560,00	RTS II / 2017	
29	SO-02	711409111R00	Installation of drainage composite - horizontal	m <sup>2</sup>	9 150,00	18,00	164 700,00	RTS II / 2017	
30	SO-02	711409111R00	Installation of drainage composite - on the slope	m <sup>2</sup>	2 680,00	18,00	48 240,00	RTS II / 2017	
31	SO-02	711401113R00	Anchoring of foil and geocomposite with steel spines of length 50 cm	m	490,00	60,00	29 400,00	RTS II / 2017	
	<b>SO-02</b>	<b>16</b>	<b>Import of reclamation soil</b>				<b>4 370 055,00</b>		
32	SO-02	58337308	Purchase of soil - signal layer	t	3 786,00	120,00	454 320,00	RTS II / 2017	
33	SO-02	58337308	Purchase of reclamation soil - cover layer	t	9 464,00	52,00	492 128,00	RTS II / 2017	
34	SO-02	10311100	Purchase of biologically recoverable soil	m <sup>3</sup>	3 550,00	61,24	217 402,00	RTS II / 2017	
35	SO-02	167101102R00	Loading of soil (rock class. 1-4) over 100 m3 - signal layer	m <sup>3</sup>	2 366,00	45,00	106 470,00	RTS II / 2017	
36	SO-02	167101102R00	Loading of soil (rock class. 1-4) over 100 m3 - reclamation soil	m <sup>3</sup>	5 915,00	65,00	384 475,00	RTS II / 2017	

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Type of construction:					Designer:		INTERPROJEKT ODPADY spol. s r.o.		
Site:		Hazardous waste landfill in Cismichioi / Moldova			Contractor:				
Processed by:					Date of processing:		07.11.2017		
No.	Object	Code	Short description	Unit	Number of units	Unit price	Total price	Price system	
						(CZK)	(CZK)		
37	SO-02	167101102R00	Loading of soil (rock class. 1-4) over 100 m <sup>3</sup> - biologically recoverable soil	m <sup>3</sup>	3 550,00	65,00	230 750,00	RTS II / 2017	
38	SO-02	162701105R00	Horizontal displacement of soil (rock class. 1-4) - signal layer	m <sup>3</sup>	2 366,00	210,00	496 860,00	RTS II / 2017	
39	SO-02	162701105R00	Horizontal displacement of soil (rock class. 1-4) - reclamation soil	m <sup>3</sup>	5 915,00	210,00	1 242 150,00	RTS II / 2017	
40	SO-02	162701105R00	Horizontal displacement of soil (rock class. 1-4) - biologically recoverable soil	m <sup>3</sup>	3 550,00	210,00	745 500,00	RTS II / 2017	
	<b>SO-02</b>	<b>17</b>	<b>Earthworks</b>				<b>443 625,00</b>		
41	SO-02	175100020RAD	Deposition of soil into layers compacted to 95% PS	m <sup>3</sup>	5 915,00	75,00	443 625,00	RTS II / 2017	
	<b>SO-02</b>	<b>18</b>	<b>Final terrain adjustment</b>				<b>1 722 450,00</b>		
42	SO-02	181006116R00	Soil distribution in plane / slope up to 1: 5, th. up to 50 cm - signal layer	m <sup>2</sup>	9 150,00	35,00	320 250,00	RTS II / 2017	
43	SO-02	181006126R00	Soil distribution in slope over 1: 5, th. up to 50 cm - signal layer	m <sup>2</sup>	2 680,00	70,00	187 600,00	RTS II / 2017	
44	SO-02	181006116R00	Soil distribution in plane / slope up to 1: 5, th. up to 50 cm - reclamation soil	m <sup>2</sup>	9 150,00	35,00	320 250,00	RTS II / 2017	
45	SO-02	181006126R00	Soil distribution in slope over 1: 5, th. up to 50 cm - reclamation soil	m <sup>2</sup>	2 680,00	70,00	187 600,00	RTS II / 2017	
46	SO-02	181301116R00	Biologically recoverable soil distribution, plain, th. 30 cm, over 500 m <sup>2</sup>	m <sup>2</sup>	9 150,00	30,00	274 500,00	RTS II / 2017	
47	SO-02	182301136R00	Biologically recoverable soil distribution, slope, th. 30 cm, over 500 m <sup>2</sup>	m <sup>2</sup>	2 680,00	55,00	147 400,00	RTS II / 2017	
48	SO-02	181201102R00	Terrain adjustment - in slopes, rock class 1-4, without compaction	m <sup>2</sup>	2 680,00	20,00	53 600,00	RTS II / 2017	
49	SO-02	460650024RT2	Access road construction	m <sup>2</sup>	200,00	1 156,25	231 250,00	RTS II / 2017	
	<b>SO-03</b>		<b>Drainage</b>				<b>1 002 890,25</b>		
	<b>SO-03</b>	<b>13</b>	<b>Excavations</b>				<b>93 280,00</b>		
50	SO-03	132200012RAD	Excavation of unsecured drainage trench to a width of 200 cm	m <sup>3</sup>	424,00	220,00	93 280,00	RTS II / 2017	
	<b>SO-03</b>	<b>16</b>	<b>Soil transportation</b>				<b>12 720,00</b>		
51	SO-03	162301101R00	Horizontal displacement of soil (rock class. 1-4) to 500 m	m <sup>3</sup>	424,00	30,00	12 720,00	RTS II / 2017	
	<b>SO-03</b>	<b>17</b>	<b>Earthworks</b>				<b>458 360,00</b>		

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Type of construction:					Designer:		INTERPROJEKT ODPADY spol. s r.o.		
Site:		Hazardous waste landfill in Cismichioi / Moldova			Contractor:				
Processed by:					Date of processing:		07.11.2017		
No.	Object	Code	Short description	Unit	Number of units	Unit price	Total price	Price system	
						(CZK)	(CZK)		
52	SO-03	175100020RAD	Reinforcement of trench walls with gravel, incl. import of gravel from a distance of 15 km	m <sup>3</sup>	169,60	1 100,00	186 560,00	RTS II / 2017	
53	SO-03	174100050RAD	Backfill of pits, trenches and shafts with stone, incl. import of stones from a distance of 15 km	m <sup>3</sup>	160,00	1 500,00	240 000,00	RTS II / 2017	
54	SO-03	171101104R00	Deposition of soil into layers compacted to 95% PS	m <sup>3</sup>	424,00	75,00	31 800,00	RTS II / 2017	
	<b>SO-03</b>	<b>91</b>	<b>Culvert</b>				<b>116 655,85</b>		
55	SO-03	919535555R00	Concrete construction works - concrete C 8/10	m3	1,36	3 284,99	4 467,59	RTS II / 2017	
56	SO-03	919511211R00	Installation of concrete culvert DN 600	m	4,00	2 110,00	8 440,00	RTS II / 2017	
57	SO-03	348942121R00	Steel fencing, 2 tubes	m	11,00	702,99	7 732,89	RTS II / 2017	
58	SO-03	936561111R00	Bottom and cover layer of gravel	m3	1,20	1 115,99	1 339,19	RTS II / 2017	
59	SO-03	451313511R00	Concrete foundation below culvert, th. 100 mm	m2	6,00	308,49	1 850,94	RTS II / 2017	
60	SO-03	919411121R00	Culvert head from concrete DN 60-80 cm	kus	2,00	17 850,01	35 700,02	RTS II / 2017	
61	SO-03	132201212R00	Excavation of unsecured drainage trench to a width of 200 cm	m3	12,75	145,51	1 855,25	RTS II / 2017	
62	SO-03	212511111R00	Filling of drainage trench with quarry stone	m3	4,00	2 355,00	9 420,00	RTS II / 2017	
63	SO-03	782111120RU1	Wall tiling with stones, up to 2,5 cm	m2	16,00	2 425,00	38 800,00	RTS II / 2017	
64	SO-03	311310030RAA	Culvert ledge from concrete C 16/20, th. 30 cm	m2	3,00	2 349,99	7 049,97	RTS II / 2017	
	<b>SO-03</b>	<b>93</b>	<b>Various finishing structures and construction works</b>				<b>321 874,40</b>		
65	SO-03	924922111R00	Concrete stabilization thresholds	m	20,00	4 520,00	90 400,00	RTS II / 2017	
66	SO-03	59228282	Purchase and delivery of trench concrete blocks 300 x 560 x 80 mm	pcs	1 780,00	71,98	128 124,40	RTS II / 2017	
67	SO-03	935112211R00	Installation of the trench blocks into C8/10 th. 10 cm	m	530,00	195,00	103 350,00	RTS II / 2017	
	<b>SO-04</b>		<b>Biological reclamation</b>				<b>661 961,50</b>		
	<b>SO-04</b>	<b>18</b>	<b>Surface treatment of terrain</b>				<b>661 961,50</b>		
68	SO-04	183403152R00	Soil cultivation by dragging - horizontal	m <sup>2</sup>	9 150,00	3,55	32 482,50	RTS II / 2017	
69	SO-04	183403252R00	Soil cultivation by dragging - on the slope 1:2	m <sup>2</sup>	2 680,00	5,55	14 874,00	RTS II / 2017	
70	SO-04	181101111R00	Soil levelling	m <sup>2</sup>	11 830,00	38,50	455 455,00	RTS II / 2017	
71	SO-04	180403111R00	Establishment of grass meadow - horizontal	m <sup>2</sup>	9 150,00	13,00	118 950,00	RTS II / 2017	
72	SO-04	180403112R00	Establishment of grass meadow - on the slope 1:2	m <sup>2</sup>	2 680,00	15,00	40 200,00	RTS II / 2017	
	<b>SO-05</b>		<b>Monitoring</b>				<b>596 800,00</b>		

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Type of construction:				Designer:		INTERPROJEKT ODPADY spol. s r.o.			
Site:		Hazardous waste landfill in Cismichioi / Moldova		Contractor:					
Processed by:				Date of processing:		07.11.2017			
No.	Object	Code	Short description	Unit	Number of units	Unit price	Total price	Price system	
						(CZK)	(CZK)		
	<b>SO-05</b>	<b>11</b>	<b>Drilling works and groundwater quality monitoring</b>				<b>531 800,00</b>		
73	SO-05	1111199VD	Monitoring well construction	m	130,00	3 200,00	416 000,00		
74	SO-05	1111199VD	Hydrodynamic test - 24/24 hours	pcs	1,00	12 000,00	12 000,00		
75	SO-05	1111199VD	Groundwater sampling	pcs	9,00	1 200,00	10 800,00		
76	SO-05	1111199VD	Chemical analysis	pcs	9,00	7 000,00	63 000,00		
77	SO-05	1111199VD	Geodetic measurements	pcs	1,00	5 000,00	5 000,00		
78	SO-05	1111199VD	Monitoring data evaluation	set	1,00	25 000,00	25 000,00		
	<b>SO-05</b>	<b>11</b>	<b>Ambient air quality monitoring</b>				<b>65 000,00</b>		
79	SO-05	1111199VD	Ambient air sampling and measurements	set	1,00	25 000,00	25 000,00		
80	SO-05	1111199VD	Chemical analysis	set	1,00	15 000,00	15 000,00		
81	SO-05	1111199VD	Monitoring data evaluation	set	1,00	25 000,00	25 000,00		
<b>TOTAL COSTS:</b>								<b>21 171 038,75</b>	

Note:

\*) New Item 7A was created. This item is actually duplicate of item 7 with same unit price. Tonnage of backfill material was calculated using density 1.8 t/m3 mentioned in Project Documentation

## Secondary Acquisition Costs

Construction name: <b>Reclamation of the hazardous waste landfill in Cismichioi</b>		Client: <b>Czech Development Agency</b>					
Type of construction:		Designer: <b>INTERPROJEKT ODPADY spol. s r.o.</b>					
Site: <b>Hazardous waste landfill in Cismichioi / Moldova</b>		Contractor:					
Processed by:		Date of processing: <b>07.11.2017</b>					
No.	Object	Code	Short description / Variant	Unit	Number of units	Unit price (CZK)	Total price (CZK)
			<b>Administration</b>			<b>756 000,00</b>	<b>696 000,00</b>
1		9531199VD	Realization project documentation in accordance with Moldovan legislation (in Moldovan/Russian language)	pcs	1	526 000,00	526 000,00
2		9531199VD	Environmental, Health and Safety Plan	pcs	0	60 000,00	0,00
3		9531199VD	Geodetic survey - final construction	set	1	50 000,00	50 000,00
4		9531199VD	Project documentation - final state (in Moldovan/Russian language)	pcs	1	120 000,00	120 000,00
			<b>Site facilities</b>			<b>200 000,00</b>	
5		9531199VD	Site facilities	set	1	150 000,00	150 000,00
6		9531199VD	Personal Protective Equipment	set	1	50 000,00	50 000,00
			<b>Project management and coordination</b>			<b>1 400 000,00</b>	
7		9531199VD	Site works coordination (incl. perdiems, accomodation, travel)	month	9	90 000,00	810 000,00
8		9531199VD	Project management	month	13	30 000,00	390 000,00
9		9531199VD	Reporting (Annual report)	report	2	50 000,00	100 000,00
10		9531199VD	Press conference	set	2	30 000,00	60 000,00
11		9531199VD	Leaflets	set	1	20 000,00	20 000,00
12		9531199VD	Information pannel	pcs	1	20 000,00	20 000,00
			<b>TOTAL COSTS:</b>			<b>2 296 000,00</b>	

Note:

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## Division of the costs into years 2018 and 2019

Construction name: **Reclamation of the hazardous waste landfill in Cismichioi**

Site: **Hazardous waste landfill in Cismichioi / Moldova**

Bidder: **Dekonta, a.s.**

No.	Object	Unit	2018		2019			Total (2018+2019)			
SO-01	<b>Terrain Modification</b>	total			7 789 307,00					7 789 307,00	
SO-02	<b>Technical reclamation</b>	total					11 120 080,00			11 120 080,00	
SO-03	<b>Drainage</b>	total					1 002 890,25			1 002 890,25	
SO-04	<b>Biological reclamation</b>	total					661 961,50			661 961,50	
SO-05	<b>Monitoring</b>										
	Drilling works and groundwater quality monitoring	total			531 800,00					531 800,00	
	Ambient air quality monitoring	total					65 000,00			65 000,00	
<b>SAC</b>	<b>Secondary Acquisition Costs</b>										
	<b>Administration</b>										
1	Realization project documentation in accordance with Moldovan legislation (in Moldovan/Russian language)	pcs	1	526 000,00	526 000,00				1	526 000,00	526 000,00
2	Environmental, Health and Safety Plan	pcs	0	60 000,00	0,00				0	60 000,00	0,00
3	Geodetic survey - final construction	set				1	50 000,00	50 000,00	1	50 000,00	50 000,00
4	Project documentation - final state (in Moldovan/Russian language)	pcs				1	120 000,00	120 000,00	1	120 000,00	120 000,00
	<b>Site facilities</b>										
5	Site facilities	set	1	150 000,00	150 000,00				1	150 000,00	150 000,00
6	Personal Protective Equipment	set	1	50 000,00	50 000,00				1	50 000,00	50 000,00
	<b>Project management and coordination</b>										
7	Site works coordination (incl. perdiems, accomodation, travel)	month	4	90 000,00	360 000,00	5	90 000,00	450 000,00	9	90 000,00	810 000,00
8	Project management	month	5	30 000,00	150 000,00	8	30 000,00	240 000,00	13	30 000,00	390 000,00
9	Reporting (Annual report)	report	1	50 000,00	50 000,00	1	50 000,00	50 000,00	2	50 000,00	100 000,00
10	Press conference	set	1	30 000,00	30 000,00	1	30 000,00	30 000,00	2	30 000,00	60 000,00
11	Leaflets	set	1	20 000,00	20 000,00				1	20 000,00	20 000,00
12	Information pannel	pcs	1	20 000,00	20 000,00				1	20 000,00	20 000,00
	<b>TOTAL COSTS (without VAT)</b>				<b>9 677 107,00</b>			<b>13 789 931,75</b>			<b>23 467 038,75</b>
	<b>TOTAL COSTS (with VAT)</b>				<b>9 677 107,00</b>			<b>13 789 931,75</b>			<b>23 467 038,75</b>