

S.Table 13-1 Breakdown of Project Cost Estimate (CAPEX)

(Unit: in 1,000 USD)																
Items	Unit Price	Short				Middle				Long				Total		
		Q'ty	Foreign	Local	Total	Q'ty	Foreign	Local	Total	Q'ty	Foreign	Local	Total	F	L	Total
<b>Fixed Network Development</b>																
- OSP	300	214,400	38,592	25,728	64,320	103,100	18,558	12,372	30,930	557,500	100,350	66,900	167,250	157,500	105,000	262,500
- Rehabilitation																
- OSP	300	12,000	2,160	1,440	3,600	40,000	7,200	4,800	12,000	0	0	0	0	9,360	6,240	15,600
- FTZ	250	48,000	8,400	3,600	12,000	20,500	3,585	1,538	5,125	0	0	0	0	11,988	5,138	17,125
- WLL	600	27,000	14,580	1,620	16,200	46,600	25,164	2,796	27,960	56,800	30,672	3,408	34,080	70,416	7,824	78,240
- FTZ	250	62,500	10,938	4,688	15,625	121,500	21,263	9,113	30,375	154,000	26,950	11,550	38,500	59,150	25,350	84,500
- VoIP	300	27,000	7,290	810	8,100	226,300	36,050	4,006	40,055	667,000	106,253	11,806	118,059	149,593	16,621	166,214
- Digital SW	200	103,000	18,540	2,060	20,600	0	0	0	0	0	0	0	0	18,540	2,060	20,600
- Trunk	1,000	1,400	1,330	70	1,400	0	0	0	0	0	0	0	0	1,330	70	1,400
- ISDN														0	0	0
- Replacement of Analog SW	200	78,500	14,130	1,570	15,700	0	0	0	0	0	0	0	0	14,130	1,570	15,700
- Replacement of RAX	200	28,250	5,085	565	5,650	0	0	0	0	0	0	0	0	5,085	565	5,650
- Master clock replacement/Sub-master			0	0	0		170		170		170		170	340	0	340
- Second Gateway with Sub-master clock							850	150	1,000					850	150	1,000
- Station Clock							1,190	0	1,190					1,190	0	1,190
<b>Sub-Total (1)</b>			121,045	42,151	163,195		114,032	34,774	148,805		264,395	93,664	358,059	499,471	170,588	670,059
<b>Mobile Phone Network</b>			134,146	1,450	135,596		59,935	640	60,575		163,129	1,748	164,877	357,210	3,838	361,048
Junction Link in AA			5,319	7,991	13,310									5,319	7,991	13,310
IP based Network			11,040	1,227	12,267						1,726	192	1,918	12,766	1,418	14,184
Rural Telecommunications			44,164	10,551	54,715		89,084	22,798	111,882		175,716	44,023	219,739	308,964	77,373	386,337
<b>Sub-Total (2)</b>			194,668	21,219	215,887		149,019	23,438	172,457		340,571	45,963	386,534	684,258	90,620	774,878
<b>Transmission Network Expansion</b>														0	0	0
- Digital M/W			39,439	3,046	42,485				0					39,439	3,046	42,485
- Optical Fiber link			2,776	48	2,824									2,776	48	2,824
- DRAMASS			3,833	401	4,233									3,833	401	4,233
- VHF/UHF/WLL/HF			10,608	949	11,557									10,608	949	11,557
- Satellite Data			7,098	824	7,922									7,098	824	7,922
<b>Sub-Total (3)</b>			63,754	5,267	69,020		0	0	0					63,754	5,267	69,020
- Backbone Transmission (AA-Nazareth)			4,453	1,754	6,207									4,453	1,754	6,207
- Microwawe Link			30,057	12,603	42,659		56,441	22,656	79,098		8,081	2,757	10,838	94,578	38,016	132,594
<b>Sub-Total (4)</b>			34,510	14,357	48,866		56,441	22,656	79,098		8,081	2,757	10,838	99,031	39,770	138,801
- New VSAT (12 Stations)					0		2,886	649	3,535					2,886	649	3,535
- VSAT(New PCO)			1,328	459	1,787		5,754	1,988	7,742		8,498	2,937	11,434	15,579	5,384	20,962
- Hub Expansion					0		400	40	440					400	40	440
- VSAT(Replace)					0		5,281	1,229	6,510		10,563	2,457	13,020	15,844	3,685	19,530
(VSAT) Total			1,328	459	1,787		14,321	3,905	18,226		19,061	5,393	24,454	34,709	9,758	44,467
International Satellite			892	28	920		1,810	56	1,866		4,656	144	4,800	7,358	228	7,586
<b>Sub-Total (5)</b>			2,220	486	2,707		16,131	3,961	20,092		23,716	5,537	29,254	42,067	9,985	52,053
<b>CIMIS System</b>			14,019	3,505	17,524		5,000	3,505	8,505		10,000	7,010	17,010	29,019	14,020	43,039
- Customer Service					0				0				0	0	0	0
- Billing System					0				0				0	0	0	0
- Operation and Maintenance					0				0				0	0	0	0
- Project Follow-up Improvement					0				0				0	0	0	0
<b>Sub-Total (6)</b>			14,019	3,505	17,524		5,000	3,505	8,505		10,000	7,010	17,010	29,019	14,020	43,039
<b>OPMC</b>	1,000	2	2,000	340	2,340	9	9,000	1,530	10,530		0	0	0	11,000	1,870	12,870
<b>Sub-Total (7)</b>			2,000	340	2,340		9,000	1,530	10,530		0	0	0	11,000	1,870	12,870
<b>Expansion of POP</b>			112	13	125		336	38	374		0	0	0	448	51	499
Cyber Cafe			1,054	0	1,054		3,982	0	3,982		0	0	0	5,036	0	5,036
<b>Sub Total (8)</b>			1,166	13	1,179		4,318	38	4,356		0	0	0	5,484	51	5,535
<b>Technical Support by Building Specialist</b>			376	0	376		0	0	0		0	0	0	376	0	376
<b>Sub Total (9)</b>			376	0	376		0	0	0		0	0	0	376	0	376
<b>Station Building</b>																
- Exchange Building	6,000		0	0	0	170		1,020	1,020	150		900	900	0	1,920	1,920
<b>Sub Total (10)</b>			0	0	0		0	1,020	1,020		0	900	900	0	1,920	1,920
<b>Spectrum Management System</b>							9,732	1,948	11,680					9,732	1,948	11,680
Payphone Expansion			83	0	84	600	769	2	771	1,400	1,794	6	1,800	2,647	8	2,655
<b>Sub Total (11)</b>			83	0	84		10,501	1,950	12,451		1,794	6	1,800	12,379	1,956	14,335
<b>Grand Total</b>			433,840	87,338	521,177		364,442	92,872	457,314		648,557	155,837	804,395	1,446,839	336,047	1,782,886