

## Procurement Plan

### I. General

#### 1. Project Information

Country	:	India
Borrower	:	Government of India
Project Name	:	National Hydrology Project
Loan Credit No.	:	

2. Bank's Approval Date of the Procurement Plan :

3. Date of General Procurement Notice :

4. Period Covered by this procurement plan : 18 months

### II. Goods, Works, and Non-Consulting Services

**Thresholds for Method of Procurement for procurement of goods, works and non-consulting services**

#### **Procurement of Goods, Information technology and non consultancy services:**

<b>Method of Procurement</b>	<b>Thresholds for Methods</b>
International Competitive Bidding (ICB)	> US Dollars 3 million
Limited Competitive Bidding (LIB)	Must meet the requirements as per Para 3.2 of the Procurement Guidelines, and with prior agreement in PP with the Bank
National Competitive Bidding (NCB)	> USD 100,000 and up to USD 3 million
Shopping	Up to USD 100,000 (INR 6.5 m)
Direct	Must meet the requirements as per Para 3.7 of the Procurement Guidelines, and with prior agreement in PP with the Bank
Framework Agreement	Must meet the requirements as per Para 3.6 of the Procurement Guidelines, and with prior agreement in PP with the Bank

#### **Procurement of Works:**

<b>Method of Procurement</b>	<b>Thresholds for Methods</b>
International Competitive Bidding (ICB)	> US Dollars 40 million
National Competitive Bidding (NCB)	> USD 100,000 and up to USD 40 million
Comparison of three quotations / Shopping	Up to USD 100,000 (INR 6.5 m)
Force Account	Must meet the requirements as per Para 3.9 of the Procurement Guidelines, and with prior agreement in PP with the Bank

**Prior Review Thresholds:** The following would be subject to Prior review of the Bank regardless of the Method of selection:

- (a) **Works:** First procurement under the project irrespective of value and all procurements estimated to cost more than USD 10 million
- (b) **Goods:** First procurement under the project irrespective of value and all procurements estimated to cost more than USD 2 million; and

***The Prior Review Thresholds will be reviewed and updated during the implementation of the project, and modified based on the risk assessment.***

1. **In the case of contracts subject to prior review,** Project Implementing Entity shall seek the Bank's no objection **before granting/agreeing to** (a) an extension of the stipulated time for performance of a contract that either increases the contract price or has an impact on the planned completion of the project; (b) any substantial modification of the scope of works, goods, non-consulting services or consulting services, other significant changes to the terms and conditions of such that the contract,; (c) any variation order or amendment (except in cases of extreme urgency) which singly or combined with all variation orders or amendments previously issued, increase the original contract amount by more than 15 percent; or (d) the proposed termination of the contract..

A copy of all amendments to the contract shall be furnished to the Bank for its record.

## **2. Prequalification**

Not Applicable

**Domestic Preference:** The provision of domestic preference is applicable in the evaluation of Goods only.

## **3. Reference to Procurement Manual**

The procurement manual for the project is presently under preparation. SBDs agreed between the Project and Bank will be used for all works, goods, and non consultancy procurements.

## **4. Any Other Special Procurement Arrangements**

The National bidding method for procurement and goods and works according to the above value thresholds will be conducted in accordance with paragraphs 3.3 and 3.4 of the Bank's Procurement Guidelines and the following provisions:

- (a) Only the model bidding documents for NCB agreed with the GOI task force (and as amended for time to time) shall be used for bidding.
- (b) Invitations to bid shall be advertised in at least one widely circulated national daily newspaper (or on a widely used website or electronic portal with free national and international access along with an abridged version of the said advertisement published in a widely circulated

national daily, among others, giving the website/electronic portal details from which the details of the invitation to bid can be downloaded) at least 30 days before the deadline for the submission of bids.

- (c) No special preferences will be accorded to any bidder either for price or for other terms and conditions when competing with foreign bidders, state-owned enterprises, small-scale enterprises, or enterprises from any given state.
  - (d) Extension of bid validity shall not be allowed with reference to contracts subject to Bank prior review without the prior concurrence of the Bank (i) for the first request for extension if it is longer than four weeks and (ii) for all subsequent requests for extension irrespective of the period (such concurrence will be considered by the Bank only in cases of force majeure and circumstances beyond the control of the purchaser/employer).
  - (e) Rebidding shall not be carried out with reference to contracts subject to Bank prior review without the prior concurrence of the Bank. The system of rejecting bids outside a predetermined margin or 'bracket' of prices shall not be used in the project.
  - (f) Rate contracts entered into by the DGS&D will not be acceptable as a substitute for NCB procedures unless incorporation of right to audit and fraud corruption clauses. DGS&D contracts will be acceptable, however, for any procurement under the shopping procedures.
  - (g) Two or three envelope system will not be used (except when using the e-procurement system assessed and agreed by the Bank).
  - (h) No negotiations are conducted even with the lowest evaluated responsive bidders.
5. The bid evaluation will be carried out according to the agreed timeline in the Procurement Activity Schedule.

### III. Selection of Consultants

#### 1. Methods and Prior Review Threshold

##### Procurement methods of procurement of Consultants' Services (Firms)

Method of Procurement	Thresholds for Methods
Quality and Cost Based Selection (QCBS)	
Quality Based Selection (QBS)	Must meet the requirements as per Para 3.2 to 3.4 of the Consultant Guidelines
Selection based on a Fixed Budget (FBS)	Must meet the requirements as per Para 3.5 of the Consultant Guidelines,
Selection Based on Least Cost Basis (LCS)	Must meet the requirements as per Para 3.6 of the Consultant Guidelines,
Selection based on Consultant's Qualification (CQ)	Estimated not to exceed USD 300,000, and must meet the requirements as per Para 3.7 of the Consultant Guidelines.

Single Source Selection (SSS)	Must meet the requirements as per Para 3.8 to 3.11 of the Consultant Guidelines, and with prior agreement in PP with the Bank.
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**Procurement methods for Selection of Individual Consultants (IC)**

Method of Procurement	Thresholds for Methods
Competitive Selection	Must meet the requirements of Section V, Para 5.1 to 5.5 of the Consultant Guidelines.
Single Source Selection (SSS)	Must meet the requirements of Section V, Para 5.6 of the Consultant Guidelines and with prior agreement in PP with the Bank

**\*Shall meet the requirements as stated in Consultant Guidelines**

**Prior Review Thresholds:**

- (a). **Consulting Firm:** First procurement under the project irrespective of value and all procurements estimated to cost more than USD 1 million.
- (b). **Individual Consultant:** all procurements estimated to cost more than USD 0.3 million

Terms of Reference (ToR) for all consultant contracts shall be furnished to the Bank for its prior review and No Objection.

**Note: The Prior Review Thresholds will be reviewed during the implementation of the project and modified.**

1. In the case of contracts subject to prior review, before agreeing to: (a) an extension of the stipulated time for performance of a contract; (b) any substantial modification of the scope of services, substitutions of key experts, or other significant changes to the terms and conditions of the contract; or (c) the proposed termination of the contract, the Borrower shall seek the Bank's no objection. A copy of all amendments to the contract shall be furnished to the Bank for its record.
2. Short List comprising entirely of national consultants: Short list of consultants for services, estimated to cost less than USD 800,000 equivalent per contract, may comprise entirely of national consultants in accordance with the provisions of paragraph 2.7 of the Consultant Guidelines.
3. The Request for Expression of Interest for consultancy services estimated to cost above USD 300,000 equivalent per contract for firms shall be advertised in UNDB online and World Bank external Website and in accordance with other provisions of Para 2.5 of the Consultant Guidelines
4. **Any other Special Selection Arrangements:** [including advance procurement and retroactive financing, if applicable]

### **I. Implementing Agency Capacity Building Activities with Time Schedule**

<b>No</b>	<b>Expected Outcome/Activity Description</b>	<b>Estimated Duration</b>	<b>Date</b>
1.	ASCI training on Procurement Procedures arranged for Executive, Assistant Engineers who are responsible for Procurement – multiple trainings	2 weeks	Continuous
2.	Contract management training – multiple trainings	2 weeks	Continuous
3.	Customized training on Procurement Procedures arranged for Executive, Assistant Engineers who are responsible for Procurement – multiple trainings	1 week	Continuous

**PROCESSES July - National Building Project**

**Project ID:** 20200000  
**Project Name:** National Building Project  
**Start Date:** 2020-01-01  
**End Date:** 2020-12-31

**Project Manager:** [Name]  
**Project Sponsor:** [Name]  
**Project Steering Committee:** [List of Members]

Process ID	Process Name	Start Date	End Date	Status	Owner	Responsible	Sponsor	Priority	Performance Metrics														
									Quality	Cost	Time	Resource	Risk	Compliance	Stakeholder	Communication	Reporting	Documentation	Change	Resolution			
1	Project Initiation	2020-01-01	2020-01-31	Completed	John Doe	Jane Smith	John Doe	High	95	98	99	97	96	98	99	97	96	98	99	97	96	98	99
2	Project Planning	2020-02-01	2020-02-28	In Progress	John Doe	Jane Smith	John Doe	High	85	88	89	87	86	88	89	87	86	88	89	87	86	88	89
3	Project Execution	2020-03-01	2020-03-31	On Hold	John Doe	Jane Smith	John Doe	High	75	78	79	77	76	78	79	77	76	78	79	77	76	78	79
4	Project Monitoring & Control	2020-04-01	2020-04-30	Planned	John Doe	Jane Smith	John Doe	High	65	68	69	67	66	68	69	67	66	68	69	67	66	68	69
5	Project Closing	2020-05-01	2020-05-31	Not Started	John Doe	Jane Smith	John Doe	High	55	58	59	57	56	58	59	57	56	58	59	57	56	58	59









Project ID	Project Name	Start Date	End Date	Phase	Progress (%)	Issues	Resources	Budget	Risk	Quality	Compliance	Stakeholder	Reporting	Documentation	Communication	Team	Client	Vendor	Partner	Other
001	Project A	2023-01-01	2023-03-31	Phase 1	100%	None	5	\$100k	Low	High	Compliant	Active	Complete	Good	5	Client A	Vendor B	Partner C	Other D	
002	Project B	2023-04-01	2023-06-30	Phase 2	80%	1	3	\$200k	Medium	Medium	Compliant	Active	In Progress	Good	10	Client B	Vendor C	Partner D	Other E	
003	Project C	2023-07-01	2023-09-30	Phase 3	50%	2	2	\$150k	High	Low	Non-Compliant	Active	Not Started	Poor	8	Client C	Vendor D	Partner E	Other F	
004	Project D	2023-10-01	2023-12-31	Phase 4	20%	3	1	\$80k	Critical	Low	Non-Compliant	Active	Not Started	Poor	3	Client D	Vendor E	Partner F	Other G	

Project ID	Project Name	Start Date	End Date	Phase	Progress (%)	Issues	Resources	Budget	Risk	Quality	Compliance	Stakeholder	Reporting	Documentation	Communication	Team	Client	Vendor	Partner	Other	Key Metrics	
																					Score	Delta
001	Project A	2023-01-01	2023-03-31	Phase 1	100%	None	5	\$100k	Low	High	Compliant	Active	Complete	Good	5	Client A	Vendor B	Partner C	Other D	95	+5	
002	Project B	2023-04-01	2023-06-30	Phase 2	80%	1	3	\$200k	Medium	Medium	Compliant	Active	In Progress	Good	10	Client B	Vendor C	Partner D	Other E	85	-5	
003	Project C	2023-07-01	2023-09-30	Phase 3	50%	2	2	\$150k	High	Low	Non-Compliant	Active	Not Started	Poor	8	Client C	Vendor D	Partner E	Other F	70	-10	
004	Project D	2023-10-01	2023-12-31	Phase 4	20%	3	1	\$80k	Critical	Low	Non-Compliant	Active	Not Started	Poor	3	Client D	Vendor E	Partner F	Other G	60	-15	

Project Name	Year	Phase	Start Date	End Date	Status	Progress (%)	Budget (€)	Actual Spend (€)	Variance (€)	Key Deliverables	Risks	Notes
Project A: Infrastructure Upgrade	2023	Phase 1	2023-01-01	2023-03-31	Completed	100	1,000,000	980,000	20,000	Network expansion, server migration	Low	Minor delays in hardware procurement
Project B: New Product Development	2023	Phase 2	2023-04-01	2023-06-30	In Progress	75	1,500,000	1,200,000	300,000	Prototype development, market research	Medium	Scope creep in feature requirements
Project C: Marketing Campaign	2023	Phase 1	2023-07-01	2023-09-30	Completed	100	500,000	510,000	-10,000	Brand refresh, social media strategy	Low	Exceeded budget due to additional ad spend
Project D: HR System Implementation	2023	Phase 3	2023-10-01	2024-03-31	On Hold	0	2,000,000	0	2,000,000	System integration, employee training	High	Vendor issues and budget constraints
Project E: Sustainability Initiative	2023	Phase 1	2023-01-15	2023-05-31	Completed	100	800,000	790,000	10,000	Carbon footprint reduction, green building	Low	Minor delays in contractor selection
Project F: IT Security Audit	2023	Phase 2	2023-06-01	2023-08-31	In Progress	60	300,000	180,000	120,000	Vulnerability assessment, penetration testing	Medium	Complexity of legacy systems
Project G: Customer Service Portal	2023	Phase 1	2023-09-01	2023-12-31	On Track	90	600,000	540,000	60,000	Self-service options, chatbot integration	Low	Minor bugs during testing
Project H: Data Analytics Platform	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	1,200,000	0	1,200,000	Advanced reporting, dashboard development	High	Resource allocation issues
Project I: Compliance Training	2023	Phase 1	2023-02-01	2023-04-30	Completed	100	150,000	150,000	0	Employee education, regulatory updates	Low	Successful completion with high engagement
Project J: Supply Chain Optimization	2023	Phase 2	2023-05-01	2023-07-31	In Progress	80	900,000	720,000	180,000	Inventory management, logistics efficiency	Medium	Supplier negotiations in progress
Project K: Digital Transformation	2023	Phase 3	2023-12-01	2024-06-30	On Hold	0	3,000,000	0	3,000,000	Cloud migration, process automation	High	Strategic review and budget realignment
Project L: Innovation Lab	2023	Phase 1	2023-03-01	2023-06-30	Completed	100	400,000	390,000	10,000	Research and development, prototyping	Medium	Successful launch of new product line
Project M: Internal Audit	2023	Phase 2	2023-08-01	2023-10-31	In Progress	50	250,000	125,000	125,000	Financial review, risk assessment	Low	Minor findings, corrective actions planned
Project N: Employee Wellness Program	2023	Phase 1	2023-04-01	2023-07-31	Completed	100	300,000	290,000	10,000	Mental health support, fitness incentives	Low	High employee participation and satisfaction
Project O: New Market Expansion	2023	Phase 3	2023-11-01	2024-05-31	On Hold	0	1,800,000	0	1,800,000	Market research, localization efforts	High	Competitive landscape analysis ongoing
Project P: IT Helpdesk Automation	2023	Phase 1	2023-07-01	2023-10-31	On Track	85	450,000	382,500	67,500	AI chatbot deployment, ticket routing	Low	Reduced response times and improved user experience
Project Q: Sustainability Reporting	2023	Phase 2	2023-09-01	2023-11-30	In Progress	70	200,000	140,000	60,000	ESG metrics tracking, stakeholder communication	Low	Clearer communication with investors and partners
Project R: HR Talent Development	2023	Phase 1	2023-05-01	2023-08-31	Completed	100	350,000	340,000	10,000	Leadership training, skill gap analysis	Low	Increased employee skills and retention
Project S: IT Infrastructure Refresh	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,100,000	0	1,100,000	Hardware replacement, network upgrade	Medium	Vendor selection and procurement delays
Project T: Customer Feedback Loop	2023	Phase 1	2023-06-01	2023-09-30	Completed	100	250,000	245,000	5,000	Survey implementation, feedback analysis	Low	Identified key areas for product improvement
Project U: Data Privacy Policy Update	2023	Phase 2	2023-08-01	2023-10-31	In Progress	60	150,000	90,000	60,000	GDPR compliance, user consent management	Low	Ensuring full compliance with global regulations
Project V: Supply Chain Resilience	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	1,300,000	0	1,300,000	Supplier diversification, inventory optimization	High	Global supply chain volatility impact
Project W: Digital Marketing Strategy	2023	Phase 1	2023-03-01	2023-06-30	Completed	100	600,000	590,000	10,000	SEO optimization, content marketing	Low	Increased website traffic and conversion rates
Project X: IT Security Awareness	2023	Phase 2	2023-07-01	2023-09-30	In Progress	80	200,000	160,000	40,000	Security training, phishing simulations	Low	Improved employee security awareness
Project Y: HR System Integration	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,700,000	0	1,700,000	System interoperability, data migration	High	Complex integration of legacy systems
Project Z: Sustainability Initiatives	2023	Phase 1	2023-04-01	2023-07-31	Completed	100	700,000	690,000	10,000	Renewable energy adoption, waste reduction	Low	Positive impact on environmental footprint
Project AA: IT Helpdesk Training	2023	Phase 2	2023-09-01	2023-11-30	In Progress	70	180,000	126,000	54,000	Customer service skills, problem-solving techniques	Low	Improved helpdesk efficiency and customer satisfaction
Project AB: Data Analytics Dashboard	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	900,000	0	900,000	Real-time reporting, data visualization	Medium	Requirement gathering and design phase
Project AC: Employee Wellness Program	2023	Phase 1	2023-05-01	2023-08-31	Completed	100	300,000	290,000	10,000	Mental health support, fitness incentives	Low	High employee participation and satisfaction
Project AD: IT Infrastructure Refresh	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,100,000	0	1,100,000	Hardware replacement, network upgrade	Medium	Vendor selection and procurement delays
Project AE: Customer Feedback Loop	2023	Phase 1	2023-06-01	2023-09-30	Completed	100	250,000	245,000	5,000	Survey implementation, feedback analysis	Low	Identified key areas for product improvement
Project AF: Data Privacy Policy Update	2023	Phase 2	2023-08-01	2023-10-31	In Progress	60	150,000	90,000	60,000	GDPR compliance, user consent management	Low	Ensuring full compliance with global regulations
Project AG: Supply Chain Resilience	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	1,300,000	0	1,300,000	Supplier diversification, inventory optimization	High	Global supply chain volatility impact
Project AH: Digital Marketing Strategy	2023	Phase 1	2023-03-01	2023-06-30	Completed	100	600,000	590,000	10,000	SEO optimization, content marketing	Low	Increased website traffic and conversion rates
Project AI: IT Security Awareness	2023	Phase 2	2023-07-01	2023-09-30	In Progress	80	200,000	160,000	40,000	Security training, phishing simulations	Low	Improved employee security awareness
Project AJ: HR System Integration	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,700,000	0	1,700,000	System interoperability, data migration	High	Complex integration of legacy systems
Project AK: Sustainability Initiatives	2023	Phase 1	2023-04-01	2023-07-31	Completed	100	700,000	690,000	10,000	Renewable energy adoption, waste reduction	Low	Positive impact on environmental footprint
Project AL: IT Helpdesk Training	2023	Phase 2	2023-09-01	2023-11-30	In Progress	70	180,000	126,000	54,000	Customer service skills, problem-solving techniques	Low	Improved helpdesk efficiency and customer satisfaction
Project AM: Data Analytics Dashboard	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	900,000	0	900,000	Real-time reporting, data visualization	Medium	Requirement gathering and design phase
Project AN: Employee Wellness Program	2023	Phase 1	2023-05-01	2023-08-31	Completed	100	300,000	290,000	10,000	Mental health support, fitness incentives	Low	High employee participation and satisfaction
Project AO: IT Infrastructure Refresh	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,100,000	0	1,100,000	Hardware replacement, network upgrade	Medium	Vendor selection and procurement delays
Project AP: Customer Feedback Loop	2023	Phase 1	2023-06-01	2023-09-30	Completed	100	250,000	245,000	5,000	Survey implementation, feedback analysis	Low	Identified key areas for product improvement
Project AQ: Data Privacy Policy Update	2023	Phase 2	2023-08-01	2023-10-31	In Progress	60	150,000	90,000	60,000	GDPR compliance, user consent management	Low	Ensuring full compliance with global regulations
Project AR: Supply Chain Resilience	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	1,300,000	0	1,300,000	Supplier diversification, inventory optimization	High	Global supply chain volatility impact
Project AS: Digital Marketing Strategy	2023	Phase 1	2023-03-01	2023-06-30	Completed	100	600,000	590,000	10,000	SEO optimization, content marketing	Low	Increased website traffic and conversion rates
Project AT: IT Security Awareness	2023	Phase 2	2023-07-01	2023-09-30	In Progress	80	200,000	160,000	40,000	Security training, phishing simulations	Low	Improved employee security awareness
Project AU: HR System Integration	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,700,000	0	1,700,000	System interoperability, data migration	High	Complex integration of legacy systems
Project AV: Sustainability Initiatives	2023	Phase 1	2023-04-01	2023-07-31	Completed	100	700,000	690,000	10,000	Renewable energy adoption, waste reduction	Low	Positive impact on environmental footprint
Project AW: IT Helpdesk Training	2023	Phase 2	2023-09-01	2023-11-30	In Progress	70	180,000	126,000	54,000	Customer service skills, problem-solving techniques	Low	Improved helpdesk efficiency and customer satisfaction
Project AX: Data Analytics Dashboard	2023	Phase 3	2023-11-01	2024-04-30	On Hold	0	900,000	0	900,000	Real-time reporting, data visualization	Medium	Requirement gathering and design phase
Project AY: Employee Wellness Program	2023	Phase 1	2023-05-01	2023-08-31	Completed	100	300,000	290,000	10,000	Mental health support, fitness incentives	Low	High employee participation and satisfaction
Project AZ: IT Infrastructure Refresh	2023	Phase 3	2023-12-01	2024-03-31	On Hold	0	1,100,000	0	1,100,000	Hardware replacement, network upgrade	Medium	Vendor selection and procurement delays



















Item No.	Description	Unit	Quantity	Rate	Amount	Tax	Total	Tax Breakdown		Remarks
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No. Urut	Nama Kegiatan	Tahun	Masa Kerja	Tipe Kegiatan	Bentuk Kegiatan	Bentuk Kegiatan	Bentuk Kegiatan	Indikator Kinerja Utama		Indikator Kinerja Utama			Indikator Kinerja Utama			Indikator Kinerja Utama			Indikator Kinerja Utama					
								Kuantitas	Kualitas	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator	Indikator				
1	Penelitian dan Pengembangan	2021	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2	Penelitian dan Pengembangan	2022	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	Penelitian dan Pengembangan	2023	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
4	Penelitian dan Pengembangan	2024	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
5	Penelitian dan Pengembangan	2025	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
6	Penelitian dan Pengembangan	2026	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
7	Penelitian dan Pengembangan	2027	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
8	Penelitian dan Pengembangan	2028	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
9	Penelitian dan Pengembangan	2029	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
10	Penelitian dan Pengembangan	2030	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%







