

9. Estimated Cost Summary (Taka in Lakh):

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Economic Code	Economic Code/Sub Code	Economic Sub-code wise Item Description	Unit	Qty.	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost	
							RPA		DPA					
							Through GOB	Special Account*	Through PD	Through DP				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
(a) Revenue Component														
	3111332	Honourium/Fees/Remuneration	Item	Ls	50.00	50.00	0.00	0.00					0.042	
	3211103	Resettlement /Compensation	Item	LS	2575.63	2575.63	0.00	0.00					2.178	
	3211106	Entertainment Expenses	Item	LS	10.00	1.00	1.80	7.20					0.008	
	3211107	Hiring of vehicle	Vehicle month	162	225.00	3.00	44.40	177.60					0.190	
	3211111	Seminars/Conferences/Experience Sharing for Project Planning (PCU officials) expenses	Item	LS	95.00	0.00	19.00	76.00					0.080	
	3211113	Electricity	month	54	24.00	24.00	0.00	0.00					0.020	
	3211115	Water Supply	month	54	3.00	3.00	0.00	0.00					0.003	
	3211119	Postage	Item	LS	3.00	3.00	0.00	0.00					0.003	
	3211120	Telephone/ Mobile	month	54	10.00	10.00	0.00	0.00					0.008	
	3211125	Publicity and advertisement	Item	LS	40.00	5.00	7.00	28.00					0.034	
	3211131	Out Sourcing Staff/Fees/ Remuneration(Annexure II)	No	27	560.19	560.19	0.00	0.00					0.474	
	3221104	Registration Fee	Item	Ls	35.00	35.00	0.00	0.00					0.030	
	3221108	Bank/Insurance charge	Item	LS	10.00	10.00	0.00	0.00					0.008	
	3231101	Staff Training & Development (BWDB)(Appendix-C1)	Item	LS	400.00	0.00	80.00	320.00					0.338	
	3231201	Staff Training & Development (BWDB)(Appendix-C2)	Item	LS	334.80	0.00	66.96	267.84					0.283	
	3231201	Staff & Beneficiaries Training (Appendix -B)	Item	LS	464.18	0.00	92.84	371.34					0.393	
	3241101	Travel Expenses	Item	LS	92.00	92.00	0.00	0.00					0.078	
	3243101	Petrol , Oil & Lubricant(Vehicle)	month	54	90.00	90.00	0.00	0.00					0.076	
	3243101	Petrol , Oil & Lubricant (Speed Boat)	month	54	25.00	25.00	0.00	0.00					0.021	
	3243102	Fuel & Gas	month	54	35.00	35.00	0.00	0.00					0.030	
	3255102	Printing & Publication	month	54	20.00	2.00	3.60	14.40					0.017	
	3255104	Stationery, seal & stamps	month	54	30.00	2.00	5.60	22.40					0.025	
	3221112	Examination Fee & Expenses	Item	Ls	35.00	35.00	0.00	0.00					0.030	
	3256101	Other General Supplies	Item	Ls	20.00	2.00	3.60	14.40					0.017	
	3256101	General Supplies (Social Mobilization)	Item	LS	165.00	0.00	33.00	132.00					0.140	
	3257101	Design & Supervision Consultancy including scheme Inventory & Mapping, Environmental screening & Auditing, PSM and related activities (Appendix-D)	Item	LS	3782.92	0.00	756.58	3026.34					3.199	
	3257101	Monitoring & Evaluation (Appendix-E)	Item	LS	652.92	0.00	130.58	522.33					0.552	
	3257101	PCU Support Expert (Appendix-F)		LS	299.36	93.26	41.22	164.88					0.253	
3257103, 3257101, 3221101	3257101	Strategic studies-Audit & Reviews	Item	LS	340.00		68.00	272.00					0.288	
	3257104	Surveys	Item	Ls	50.00	2.00	9.60	38.40					0.042	
	3258101	Motor Vehicle/Motor cycle Maintenance	Item	Ls	35.00	10.00	5.00	20.00					0.030	
	3258128	Water Vehicle Maintenance	Item	Ls	8.00	1.00	1.40	5.60					0.007	
	3258102	Furniture and Fixtures	Item	Ls	10.00	1.00	1.80	7.20					0.008	
	3258103	O & M of Computer and Office Equipment	Item	Ls	18.00	1.00	3.40	13.60					0.015	
	3258104	Other repairs and maintenance	Item	Ls	14.00	1.00	2.60	10.40					0.012	
	3821103	Other Taxes and Fees	Item	LS	50.00	50.00	0.00	0.00					0.042	
	1423247	Lease of Land (for dredged material)	Ha	5	585.00	585.00	0.00	0.00					0.495	
	8231101	Project Preparation Advance (PPA) (for Adjustment)	Item	LS	270.00	0.00	0.00	270.00					0.228	
	3821101/ 3821104	CD, SD and VAT	Item	LS	180.00	180.00	0.00	0.00					0.452	
Sub-total Revenue Component of (a)						11647.00	4487.08	1377.99	5781.94	0.00	0.00	0.00	0.00	9.85

অসিস্টেন্ট প্রকল্প পরিচালক
জলসম্পদ উন্নয়ন প্রকল্প
জলসম্পদ উন্নয়ন প্রকল্প
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CSAWM(BWDB Part) Project
BWDB, Dhaka

Economic Code	Economic Code/Sub Code	Economic Sub-code wise Item Description	Unit	Qty.	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost
							RPA		DPA				
							Through GOB	Special Account*	Through PD	Through DP			
(b) Capital Component													
	4111201	WMO's Training Centre	no	16	687.04	46.17	128.17	512.70					0.581
	4111307	Rehabilitation of Inlet/Outlet etc	no	193	1461.92	98.24	272.74	1090.94					1.236
	4111307	Rehabilitation of WCS	no	85	8105.42	544.68	1512.15	6048.59					6.854
	4111307	Motorization/automation of WCS & Inlet/outlet	Item	LS	2241.00	150.60	418.08	1672.32					1.895
	4111310	a) Dredging of river	Km	11.95	2376.21	159.68	443.31	1773.22					2.009
	4111310	b)Re-excavation of Khal	km	345.93	19701.81	1323.96	3675.57	14702.28					16.660
	4111321	Re-Sectioning of Embkment	Km	335.47	26977.04	1812.86	5032.84	20131.35					22.813
	4111321	Protective Work	km	8.924	17496.00	1175.73	3264.05	13056.22					14.795
	4111323	Rehab. Of Pump House Cost	no	6	1060.09	71.24	197.77	791.08					0.896
	4111317	Flood Wall	km	2.00	1015.00	68.21	189.36	757.43					0.858
	4113102	Afforestation	Item	LS	456.00	456.00	0.00	0.00					0.386
	4112101	Speed Boat	no	1	75.00	75.00	0.00	0.00					0.063
	4112101	Motor cycle	no	27	54.00	54.00	0.00	0.00					0.046
	4112202	Computers (with accessories)	no	30	36.00	0.00	7.20	28.80					0.030
	4112202	Laptops with software	no	7	10.50	0.00	2.10	8.40					0.009
	4112202	Laser Printer	no	5	2.50	0.00	0.50	2.00					0.002
	4112202	Color Printer	no	2	4.00	0.00	0.80	3.20					0.003
	4112204	Fax Machine	no	5	2.50	0.00	0.50	2.00					0.002
	4112302	Camera with GPS	no	2	1.20	0.00	0.24	0.96					0.001
	4112303	Air conditioners	no	10	15.00	0.00	3.00	12.00					0.013
	4112304	Survey Equipment	Item	LS	50.00	0.00	10.00	40.00					0.042
	4112304	Networks with Server	no	5	25.00	0.00	5.00	20.00					0.021
	4112304	Video conferencing systems/Interactive Voice Response(IVR)	no	3	15.00	0.00	3.00	12.00					0.013
	4112304	Scanner (Normal)	no	5	0.50	0.00	0.10	0.40					0.000
	4112304	Scanner (Auto)		2	1.40	0.00	0.28	1.12					0.001
	4112310	Multi-media projector	no	6	12.00	0.00	2.40	9.60					0.010
	4112310	Photocopier (Normal)	no	8	12.00	0.00	2.40	9.60					0.010
	4112310	Photocopier (heavy duty)	no	2	10.00	0.00	2.00	8.00					0.008
	4112310	Spiral binding machines	no	3	0.75	0.00	0.15	0.60					0.001
	4112310	PABX Intercom System	no	1	10.00	0.00	2.00	8.00					0.008
	4112314	Furniture for PCU Office	Item	LS	15.00	1.01	2.80	11.19					0.013
	4141101	Land Acquisition	ha	110.35	22628.30	22628.30	0.00	0.00					19.135
	411317	EMP Cost	Item	LS	50.00	3.36	9.33	37.31					0.042
	411317	O & M during construction	Item	LS	500.00	33.60	93.28	373.12					0.423
	41113	Contingency Emergency Response	Item	LS	0.00	0.00	0.00	0.00					0.000
Sub-total Capital Component of (b)					105108.18	28702.63	15281.11	61124.44	0.0	0.0	0.0	0.0	88.88
Sub-total (a+b)					116755.18	33189.71	16669.09	66906.38	0.00	0.00	0.00	0.00	98.73
(c) Physical Contingency					500.00	16.55	90.00	393.45	0.0	0.0	0.0	0.0	0.423
(d) Price Contingency					1000.00	48.92	250.91	700.17	0.0	0.0	0.0	0.0	0.846
Grand Total (a+b+c+d)					118255.18	33255.18	17000.00	68000.00	0.00	0.00	0.00	0.00	100.00

* DOSA, CONTASA, SAFE, Imprest etc

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Million US\$ 139.12 39.12 20.00 80.00
Total Million US\$ 139.12 39.12 100.00

স্বাক্ষরিত প্রকল্প পরিচালক
জাতীয় সড়ক পরিবহন
বিভাগ
কম্পিউটার প্রকল্প