

9. Estimated Cost Summary

(taka in Lac)

Economic Sub-Code	Economic code wise Item Description	Unit	Quantity	Total Cost	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost	Remarks
						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:													
3211129	Rent of office building rental (PIU office, 7000 sqft)	Month	30	105.00	105.00		-					0.120	
3211113	Utilities for PIU office	Item	LS	9.00	9.00		-					0.010	
3211117	Internet/Fax/Telex	Item	LS	5.00	5.00							0.006	
8113105	Custom Duty and VAT	Item	LS	40.00	40.00							0.046	
3255102	Printing and binding	Item	LS	30.00	30.00							0.034	
3211128	Publications	Item	LS	30.00	30.00							0.034	
3221108	Bank Charge	Item	LS	2.00	2.00		-					0.002	
3255104	Stamps, seals and Office stationery (PIU)	Month	48	40.00	40.00							0.046	
3241101	Domestic Travel Expenses	Item	LS	40.00	40.00							0.046	
3211107	Hiring charge (Hiring 7 nos. Micro Bus; Driver, Maintenance, Gas & Fuel included)	Vehicle Month	168	173.88	22.68		151.20					0.199	IDA/GoB
3243101	Petrol, Oil & lubricant	Item	LS	12.00	12.00							0.014	
3243102	Gas and Fuel [Appendix-E]	Item	LS	50.00	50.00							0.057	
3211125	Advertising Expenses	Item	LS	80.00	80.00							0.092	
3111331	Refreshment	Item	LS	15.00	15.00		-					0.017	
3111332	Honorarium allowance (PSC, PIC, etc.)	Item	LS	15.00	15.00		-					0.017	
3111332	Honorarium for Mid Term Evaluation [Appendix-U]	Item	LS	10.00	10.00		-					0.011	
3257104	Pre-Work Survey at Kalihati, Fulchari ¹ [Appendix -J-(ii)]	Item	LS	122.17	18.32		103.84					0.140	

¹ The allocation for pre-work survey at Char Kawakhola is 31.87 lac taka.

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কৃষি, পানি সম্পদ ও
প্রকৃতি পরিবেশ
নগরস্বাস্থ্য, বাংলাদেশ সরকার

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Economic Sub-Code	Economic code wise Item Description	Unit	Quantity	Total Cost	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost	Remarks
						RPA		DPA					
						Through GOB	Special Account	Through PD	Through DP				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3257101	Rural Livelihood Expert (PoE) (National) [Appendix-C]	Man month	12	96.00	26.67		69.33					0.110	EKN+GoB(VAT /Tax)
3257101	Environment & Bio-diversity Expert (PoE) (National) [Appendix-C]	Man month	12	96.00	26.67		69.33					0.110	EKN+GoB(VAT /Tax)
3257101	Water & River Engineering Expert (PoE) (National) [Appendix-C]	Man month	12	96.00	26.67		69.33					0.110	EKN+GoB(VAT /Tax)
3257101	River & Morphology Expert (PoE) (International) [Appendix-C]	Man month	8	256.80	112.35		144.45					0.294	EKN+GoB(VAT /Tax)
	Consultancy Services												
3257101	Consultancy for Phase-1 Construction Supervision and Monitoring (Man month - 224) [Appendix-C]	Item	1	2,061.38	627.38		1,434.00					2.361	EKN+GoB(VAT /Tax)
3257101	Consultancy for Preparation of Phase-2 (E&S Assessment for Phase - 2) (Man month - 158) [Appendix-C]	Item	1	2005.50	610.37		1,395.13					2.297	AIIB+GoB(VAT /Tax)
3257101	Consultancy for Preparation of Phase-2 (Feasibility Study and DPP Preparation for Phase-2) (Man month - 207) [Appendix-C]	Item	1	5,704.23	1736.07		3,968.16					6.532	AIIB+GoB(VAT /Tax)
3257101	Consultancy for Physical Modeling of Top-Blocked Permeable Groin (TBPG) in River Research Institute (RRI)	Item	1	500.00	500.00		-					0.573	GoB
3257101	Consultancy for River Management Master Plan (Man month - 264) [Appendix-D]	Item	1	3,420.67	1041.07		2,379.59					3.917	EKN+GoB(VAT /Tax)
3257101	Consultancy for Community based fisheries Management and Dolphin conservation awareness building by NGO, Piloting of Fisheries Management Plan (NGO), Gender and SEA/SH Risk Mitigation Action Plan, Livelihood Restoration and Development by NGO, Stakeholder Consultation and GRM activity (Man month - 106) [Appendix-C]	Item	1	335.45	72.92		262.53					0.384	EKN+GoB(VAT /Tax)
	Capacity Development/Training												
3231101	Training on River Engineering and Sediment Management in large and medium braided rivers including Climate Change Adaptation for BWDB	Batch	1	102.22	22.22		80.00					0.117	EKN+GoB(VAT /Tax)

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						RPA		DPA					
						Through GOB	Special Account	Through PD	Through DP				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Staff including Office of the Chief Engineer, River Management (in Deltares, The Netherlands and DHI, Denmark, TU Delft, Deltares, UNESCO IHE) [Appendix - D]												
3231101	Training on Adaptive Delta Management including Asset Management in Netherlands & other Deltas (for BWDB, McWR, PC Staff) [Appendix-D]	Batch	1	102.22	22.22		80.00					0.117	EKN+GoB(VAT /Tax)
3231101	Capacity Development through Higher Studies (Masters) [Appendix-D]	Person	2	89.45	19.45		70.00					0.102	EKN+GoB(VAT /Tax)
3231101	Experience sharing in the Transboundary Rhine/Danube/Mississippi River Management System in developed countries [Appendix-D]	Batch	1	102.22	22.22		80.00					0.117	EKN+GoB(VAT /Tax)
3231101	International Conferences/Seminars on Climate Resilience Disaster with publication [Appendix-D]	Batch	1	76.67	16.67		60.00					0.088	EKN+GoB(VAT /Tax)
3231201	Domestic Training including Leadership Training on Multi-sectoral Collaboration (Training for BWDB, MoWR, PC Staff) [Appendix-D]	Item	LS	57.50	12.50		45.00					0.066	EKN+GoB(VAT /Tax)
	Collaborative research with universities (BWDB, BUET, TU Delft University & Deltares)												
3257103	Study for A: Investigative studies on Failure mechanism of hydraulic structures, B: Innovative research on bio-engineering/nature based solutions for large rivers	Item	1	718.75	218.75		500.00					0.823	EKN+GoB(VAT /Tax)
Sub Total (Revenue):					18,808.86	7,309.29		11,499.58				21.54	
(b) Capital :													
4111321	Fulchari Permeable/Top Blocked Permeable Groin (4 Nos. with 2 rows each and 1 Nos. with 3 rows) with Riverbank Protective Work [Appendix-G]	m	2,430	24,609.72	3,691.46		20,918.26					28.181	
4111321	Kalihati Permeable/Top Blocked Permeable Groin (6 Nos. with 3 rows each) with Riverbank Protective Work [Appendix-H]	m	1,625	19,241.72	2,886.26		16,355.46					22.034	
4911111	Capital Block Allocation	LS	1	14,683.65	2,202.55		12,481.10					16.814	
4143102	Afforestation at Fulchari, Kalihati and Char Kawakhola ³ (Timber Plants, Fruit Plants & Medicinal Plants) [Appendix-I]	Nos.	5000	81.85	81.85							0.094	

³ The afforestation cost at Char Kawakhola is 40.47 lac taka.

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Economic Sub-Code	Economic code wise Item Description	Unit	Quantity	Total Cost	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost	Remarks
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						Through GOB	Special Account	Through PD	Through DP				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
4111321	EMP Works ⁴ [Appendix-J-(i)]	Item	1	259.50	38.92		220.57					0.297	
4111317	O&M during construction	Item	1	400.00	60.00		340.00					0.458	
	Acquisition of Asset/Equipments for Capacity Building of BWDB												
4112202	Desktop Computer with software (Original Licensed Windows Operating System) [Appendix E]	Nos.	5	5.00	0.50		4.50					0.006	
4112202	Laptop Computer with Software (Original Licensed Windows Operating System) [Appendix E]	Nos.	3	4.50	0.45		4.05					0.005	
4112202	A4 Size Laser Printer [Appendix E]	Nos.	5	2.50	0.25		2.25					0.003	
4112204	Telecommunication equipment (PABX Intercom) [Appendix E]	Nos.	1	2.00	0.25		1.75					0.002	
4112201	Video Conferencing System [Appendix E]	Nos.	1	5.00	0.63		4.38					0.006	
4112201	ICT Facilities [Appendix E]	Nos.	4	10.00	1.25		8.75					0.011	
4112310	Multifunction Photocopier Machine [Appendix E]	Nos.	1	4.00	0.50		3.50					0.005	
4112310	Photocopier Machine [Appendix E]	Nos.	2	3.00	0.38		2.63					0.003	
4112302	Hand GPS [Appendix E]	Nos.	5	4.00	0.50		3.50					0.005	
4112314	Furniture (PIU)	Item	1	20.00	2.00		18.00					0.023	
4141101	Acquisition/purchase of land (Fulchari) [Appendix N]	Ha	15	890.72	890.72							1.020	
4141101	Acquisition/purchase of land (Kalihati) [Appendix N]	Ha	5	352.99	352.99							0.404	
Sub Total (Capital):				60,580.15	10,211.45		50,368.70					69.37	
Total Cost (Revenue & Capital)				79,389.01	17,520.74		61,868.27					90.91	
(c) Physical Contingency:				1,587.78	238.17		1,349.61					1.818	
(d) Price Contingency:				6,351.12	952.67		5,398.45					7.273	
Grand Total (a+b+c+d) :				87,327.91	18,711.57		68,616.34					100.00	
Grand Total USD Million (a+b+c+d) :				81.61	17.49		64.13						

⁴ The EMP cost at Char Kawakhola is 65.11 lac taka.

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