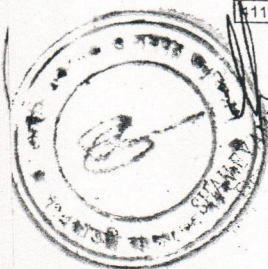


9. Estimated Cost Summary (Taka in Lac):

Estimated Cost Summary (Rs. in Lakhs)												
Economic Code	Economic Sub-code wise Item Description	Unit	Quantity	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
(a) Revenue Component												
3211113	Electricity Bill [Appendix-A(a1)]	LS	1	36.00	5.40	-	30.60	-	-	-	-	0.040
3211115	Water Bill [Appendix-A(a2)]	LS	1	16.38	2.46	-	13.92	-	-	-	-	0.018
3211119	Postage [Appendix-A(a3)]	LS	1	4.68	0.70	-	3.98	-	-	-	-	0.005
3211120	Telephone & Internet Bill [Appendix-A(a4)]	LS	1	22.80	3.42	-	19.38	-	-	-	-	0.026
3211125	Advertising expenses & Publication [Appendix-A(a5)]	LS	1	57.63	8.64	-	48.99	-	-	-	-	0.064
3211129	Office rent of Field Office-PMO, SMO & Sattelite Office [Appendix-B]	No	6	119.40	17.91	-	101.49	-	-	-	-	0.134
3221104	Registration, Tax Token & Fitness Fee for Vehicle [Appendix-C(c1)]	LS	1	36.40	5.46	-	30.94	-	-	-	-	0.041
3221105	Testing Fees [Appendix-C(c2)]	LS	1	36.90	5.54	-	31.37	-	-	-	-	0.041
3231201	a) WMO's Training [Appendix- D1]	LS	1	965.00	144.75	-	820.25	-	-	-	-	1.080
3231201	b) Staff Training [Appendix- D2]	LS	1	50.00	7.50	-	42.50	-	-	-	-	0.056
3241101	Travelling & Daily Allowances [Appendix-E(e1)]	LS	1	249.60	37.44	-	212.16	-	-	-	-	0.279
3243101	Petrol & Lubricant [Appendix-E(e2)]	LS	1	299.75	44.96	-	254.79	-	-	-	-	0.335
3243102	CNG for Vehicle [Appendix-E(e3)]	LS	1	33.30	5.00	-	28.31	-	-	-	-	0.037
3255101	Computer consumables [Appendix-E(e4)]	LS	1	47.05	7.06	-	39.99	-	-	-	-	0.053
3255102	Printing & Binding [Appendix-E(e5)]	LS	1	115.00	17.25	-	97.75	-	-	-	-	0.129
3255105	Office Supplies and Stationaries [Appendix-E(e5)]	LS	1	115.20	17.28	-	97.92	-	-	-	-	0.129
3256101	Social Mobilization [Appendix-F]	LS	1	814.33	122.15	-	692.18	-	-	-	-	0.911
3257101	Institutional Strengthening and Project Management [Appendix-G]	LS	1	4598.85	689.83	-	3397.62	-	511.40	-	-	5.147
3257104	Survey, Investigation and data Collection [Appendix-H]	LS	1	180.00	27.00	-	153.00	-	-	-	-	0.201
3257206	Honourium/Fees for meeting of PSC, PIC, DPEC, TEC etc [Appendix-I(i1)]	LS	1	65.35	9.80	-	55.55	-	-	-	-	0.073
3258101	Vehicle Repair & Maintenance [Appendix-I(i2)]	LS	1	155.00	23.25	-	131.75	-	-	-	-	0.173
3258102	Furniture Repair & Maintenance [Appendix-I(i3)]	LS	1	35.00	5.25	-	29.75	-	-	-	-	0.039
3258103	Computer & office Equipment O&M [Appendix-I(i4)]	LS	1	42.50	6.38	-	36.13	-	-	-	-	0.048
3258108	Other repairs and maintenance [Appendix-I(i5)]	LS	1	50.00	7.50	-	42.50	-	-	-	-	0.056
3821103	Other Taxes and Fees	LS	1	34.00	34.00	-	0.00	-	-	-	-	0.038
Sub-total Revenue Component of (a)				8180.12	1255.92	-	6412.80	-	511.40	-	-	9.15
(b) Capital Component												
4111201	WMO Building (New)	No	17	924.44	138.67	-	785.77	-	-	-	-	1.035
4111303	Bridge or Culvert (New)	No	13	2590.14	388.52	-	2201.62	-	-	-	-	2.899
4111307	Damaged Regulator Converted to Boatpass/ Rehabilitation of Boatpass	No	73	4721.34	708.20	-	4013.14	-	-	-	-	5.284
4111307	Water Control Structure cum Boatpass (New)	No	16	15989.09	2398.36	-	13590.73	-	-	-	-	17.894
4111307	Inlet/Outlet Structure Rehabilitation	No	25	213.00	31.95	-	181.05	-	-	-	-	0.238
4111307	Construction of Surface Drainage Outlet (New)	No	13	682.11	102.32	-	579.79	-	-	-	-	0.763
4111307	Installation of Mechanical Hoisting Device for Water Control Struture cum Boatpass	No	175	557.40	83.61	-	473.79	-	-	-	-	0.624
4111308	Arsenic free Tube well (New)	No	308	770.00	115.50	-	654.50	-	-	-	-	0.862
4111310	Khal Re-excavation (72.99 Lakh Cum)	km	572.429	16879.88	2531.98	-	14347.90	-	-	-	-	18.891
4111310	River Dredging (22.27 Lakh Cum)	km	23.625	5270.24	790.54	-	4479.71	-	-	-	-	5.898
4111317	Watch Tower & Wooden Walk Trail	No	2	310.00	46.50	-	263.50	-	-	-	-	0.347
4111317	Ghatia Construction	No	5	450.00	67.50	-	382.50	-	-	-	-	0.504



গণপ্রজাতন্ত্রী বাংলাদেশ
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কর্তৃপক্ষ
স্বাক্ষরিত

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Economic Code	Economic Sub-code wise Item Description	Unit	Quantity	Total Cost*	GOB (FE)	Project Aid				Own Fund (FE)	Others	% of Total Project Cost
						RPA		DPA				
						Through GoB	Special Account*	Through PD	Through DP			
4111317	Environmental Development of Bomi-Baor (Including walkway, Playground, Parking Lot, Public Toilet and Boat Ghat)	LS	1	385.29	57.79	-	327.50	-	-	-	-	0.431
4111317	O&M During Construction	LS	1	750.00	112.50	-	637.50	-	-	-	-	0.839
4111321	Embankment Resectioning (0.67 Lakh Cum)	km	5	262.45	39.37	-	223.08	-	-	-	-	0.294
4111321	Embankment/Dyke Construction (2.01 Lakh Cum)	km	9.862	1049.18	157.38	-	891.80	-	-	-	-	1.174
4111321	River Bank Protection Work	km	5.180	21346.59	3201.99	-	18144.60	-	-	-	-	23.890
4112201	ICT Equipments [Appendix-J(1)]	LS	7	705.59	105.84	-	599.75	-	-	-	-	0.790
4112202	Computer & Accessories [Appendix-J(2)]	LS	1	100.50	15.08	-	85.43	-	-	-	-	0.112
4112304	Engineering and other equipments [Appendix-J(3)]	LS	1	307.00	46.05	-	260.95	-	-	-	-	0.344
4112310	Office Equipments [Appendix-J(4)]	LS	1	30.20	4.53	-	25.67	-	-	-	-	0.034
4112311	Supply of Fiber Reinforced Polymer (FRP) Gates for Boatpass & WCS [Appendix-J(7)]	Sqm	1,132.45	4298.04	644.71	-	3653.33	-	-	-	-	4.810
4112314	Furniture for Offices [Appendix-J(5)]	LS	1	67.46	10.12	-	57.34	-	-	-	-	0.075
4113102	Afforestation	LS	1	450.00	67.50	-	382.50	-	-	-	-	0.504
4141101	Resettlement Cost for Project Affected People	LS	1	435.00	65.25	-	369.75	-	-	-	-	0.487
4141101	Acquisition of Land	ha	1	350.00	350.00	-	0.00	-	-	-	-	0.392
Sub-total Capital Component of (b)				79894.93	12281.74	-	67613.19	-	-	-	-	89.41
Sub-total (a+b)				88075.05	13537.66	-	74025.99	-	511.40	-	-	98.57
(c) Physical Contingency				580.00	580.00	-	0.00	-	-	-	-	0.649
(d) Price Contingency				700.00	700.00	-	0.00	-	-	-	-	0.783
Grand Total (a+b+c+d)				89355.05	14817.66	-	74025.99	-	511.40	-	-	100.00

* DOSA, CONTASA, SAFE, Imprest etc

SHAH FAYAN-UL-ISLAM
Executive Secretary
Ministry of Water Resources
People's Republic of Bangladesh

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