

8.0 Economic code wise comparison of cost summary between the original approved DPP and proposed Revised DPP

(In lakhTaka)

Econo mic Code	Economic SubCode	Sub-code wise Description	As per approved DPP						As per proposed Revised DPP						Difference(Proposed-Original)					
			Phys	Cost				Total	Physi	Cost				Total	Phys	Cost				Total
				GOB (FE)	PA		DPA			GOB (FE)	PA		DPA			GOB (FE)	PA		DPA	
					Throug GOB	SP. Ac.*					Throug GOB	SP. Ac.*					Throug GOB	SP. Ac.*		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(a) Revenue Component:																				
3211	3211103	Resettlement Support	1 Item	0.00	0.00	2808.55	0.00	2808.55	1 Item	0.00	0.00	2808.55	0.00	2808.55	-	0.00	0.00	0.00	0.00	0.00
	3211107	Vehicle Hiring Charge	1 Item	22.82	0.00	152.69	0.00	175.50	1 Item	0.33	0.00	2.18	0.00	2.50	-	-22.49	0.00	-150.51	0.00	-173.00
	3211131	Salaries for Outsourcing Staff	1 Item	10.44	0.00	69.83	0.00	80.27	1 Item	0.33	0.00	2.18	0.00	2.50	-	-10.11	0.00	-67.66	0.00	-77.77
3231	3231101	Capacity Development Program (International)	1 Item	13.00	0.00	87.00	0.00	100.00	1 Item	13.00	0.00	87.00	0.00	100.00	-	0.00	0.00	0.00	0.00	0.00
	3231201	Capacity Development Program (National)	1 Item	9.10	0.00	60.90	0.00	70.00	1 Item	9.10	0.00	60.90	0.00	70.00	-	0.00	0.00	0.00	0.00	0.00
3257	3257101	Institutional Strengthening and Project Management Consultant (ISPMC)	1 Item	2704.88	0.00	10062.36	0.00	12767.24	1 Item	1659.74	0.00	11107.50	0.00	12767.24	-	-1045.14	0.00	1045.14	0.00	0.00
	3257101	Community based Disaster Management Support (DDM)	1 Item	325.00	0.00	2175.00	0.00	2500.00	1 Item	117.32	0.00	785.14	0.00	902.46	-	-207.68	0.00	-1389.86	0.00	-1597.54
	3257101	Community capacity development support for participatory O&M	1 Item	48.79	0.00	326.50	0.00	375.29	1 Item	0.65	0.00	4.35	0.00	5.00	-	-48.14	0.00	-322.15	0.00	-370.29
	3257101	Livelihood development support	1 Item	77.60	0.00	519.30	0.00	596.90	1 Item	0.65	0.00	4.35	0.00	5.00	-	-76.95	0.00	-514.95	0.00	-591.90
	3257101	Environment mitigation and management	1 Item	33.02	0.00	220.98	0.00	254.00	1 Item	33.02	0.00	220.98	0.00	254.00	-	0.00	0.00	0.00	0.00	0.00
	3257101	Management information system (MIS) development	1 Item	87.50	0.00	585.60	0.00	673.10	1 Item	0.65	0.00	4.35	0.00	5.00	-	-86.85	0.00	-581.25	0.00	-668.10
	3257101	Resettlement implementation Support	1 Item	57.79	0.00	386.72	0.00	444.50	1 Item	53.30	0.00	356.70	0.00	410.00	-	-4.49	0.00	-30.02	0.00	-34.50
	3257101	Model study / physical modelling	1 Item	121.35	0.00	812.10	0.00	933.45	1 Item	1.30	0.00	8.70	0.00	10.00	-	-120.05	0.00	-803.40	0.00	-923.45
	3257101	Monitoring of FRERMIP Pilot Works	1 Item	32.19	0.00	215.46	0.00	247.65	1 Item	0.65	0.00	4.35	0.00	5.00	-	-31.54	0.00	-211.11	0.00	-242.65
	3257101	PMO Support Expert	1 Item	28.60	0.00	191.40	0.00	220.00	1 Item	14.95	0.00	100.05	0.00	115.00	-	-13.65	0.00	-91.35	0.00	-105.00
	3257101	External Monitoring	1 Item	55.10	0.00	368.75	0.00	423.85	1 Item	29.90	0.00	200.10	0.00	230.00	-	-25.20	0.00	-168.65	0.00	-193.85
	3257101	Socio-economic and Environmental/fisheries studies	1 Item	175.01	0.00	1171.19	0.00	1346.20	1 Item	79.95	0.00	535.05	0.00	615.00	-	-95.06	0.00	-636.14	0.00	-731.20
	3257104	Surveys, Investigations and Data Analysis	1 Item	277.78	0.00	1859.01	0.00	2136.79	1 Item	236.14	0.00	1580.32	0.00	1816.46	-	-41.64	0.00	-278.69	0.00	-320.33

SAH FY AMIN-UJ ISLAM
Deputy Secretary
Ministry of Water Resources
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			Phys	GOB	Cost			Total	Physi	GOB	Cost			Total	Phys	GOB	Cost			Total
					RPA Throug GOB	SP. Ac.*	DPA				RPA Throu GOB	SP. Ac.*	DPA				RPA Throug GOB	SP. Ac.*	DPA	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
3111, 3211, 3221, 3242, 3255, 3257, 3258, 3821	3111302, 3111303, 3111332, 3111338, 3211106, 3211113, 3211116, 3211117, 3211119, 3211120, 3211125, 3211126, 3211127, 3211128, 3211129, 3211130, 3211131, 3221104, 3221105, 3221108, 3221110, 3242101, 3242102, 3255101, 3255102, 3255104, 3255105, 3256101, 3257104, 3258101, 3258102, 3258103, 3258104, 3258107, 3821116	PMO Operational Cost	1 Item	208.39	0.00	1394.61	0.00	1603.00	1 Item	112.16	0.00	750.64	0.00	862.80	-	-96.23	0.00	-643.97	0.00	-740.20
		PMU-DDM Operational Cost	1 Item	30.75	0.00	205.76	0.00	236.50	1 Item	30.75	0.00	205.76	0.00	236.50	-	0.00	0.00	0.00	0.00	0.00
3221	3221110	ADB Administration Fees	1 Item	0.00	0.00	0.00	296.45	296.45	1 Item	0.00	0.00	0.00	385.00	385.00	-	0.00	0.00	0.00	88.55	88.55
3411	3411101	Interest Charges	1 Item	0.00	0.00	0.00	3811.50	3811.50	1 Item	0.00	0.00	0.00	2786.15	2786.15	-	0.00	0.00	0.00	-1025.35	-1025.35
3821	3821101, 3821104	CD, SD, VAT, Other Fees and Commission	1 Item	120.00	0.00	0.00	0.00	120.00	1 Item	400.00	0.00	0.00	0.00	400.00	-	280.00	0.00	0.00	0.00	280.00
Subtotal (Revenue Component):				4439.09	0.00	23673.70	4107.95	32220.74		2793.88	0.00	18829.13	3171.15	24794.16	-	1645.21	0.00	-4844.57	-936.80	-7426.58


SHAH EYAMIN-UL ISLAM
 Deputy Secretary
 Ministry of Water Resources
 People's Republic of Bangladesh

7
 (Md. Ruhul Amin)
 Project Director/
 Additional Chief Engineer
 PMO-FRERMIP
 BWDB, Dhaka.

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			Phys	GOB (FE)	Cost			Total	Physi	GOB (FE)	Cost			Total	Phys	GOB (FE)	Cost			Total
					RPA Throug GOB	SP. Ac.*	DPA				RPA Throu GOB	SP. Ac.*	DPA				RPA Throug GOB	SP. Ac.*	DPA	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(b) Capital component:																				
4111	4111307	Regulator construction	2 Nos	121.76	0.00	1095.80	0.00	1217.56	2 Nos.	209.83	0.00	2787.80	0.00	2997.63	-	88.08	0.00	1691.99	0.00	1780.07
	4111310	Pilot Land Recovery / Dredging with closure	1 no	519.89	0.00	15726.70	0.00	16246.59	1 Item	0.16	0.00	4.84	0.00	5.00	-	-519.73	0.00	-15721.86	0.00	-16241.59
	4111310	Fish sanctuary development	12 no	584.72	0.00	1245.09	0.00	1829.81	1 Item	0.65	0.00	4.35	0.00	5.00	-	-584.07	0.00	-1240.74	0.00	-1824.81
	4111319	Construction of O&M Shades	7 no	10.00	0.00	90.00	0.00	100.00	3 no	5.75	0.00	76.42	0.00	82.17	(-) 4 no	-4.25	0.00	-13.58	0.00	-17.83
	4111321	Embankment O&M Works	3 km	85.30	0.00	767.72	0.00	853.02	3 km	48.94	0.00	650.22	0.00	699.16	-	-36.36	0.00	-117.50	0.00	-153.86
	4111321	Embankment Construction	7.90 km	398.97	0.00	3590.72	0.00	3989.69	7.90 km	234.67	0.00	3117.75	0.00	3352.42	-	-164.30	0.00	-472.97	0.00	-637.27
	4111321	Offtake Management Works with Structures	1 no	733.57	0.00	9745.95	0.00	10479.52	1 Item	0.35	0.00	4.65	0.00	5.00	-	-733.22	0.00	-9741.30	0.00	-10474.52
	4111321	Riverbank Protection Works	30 km	5008.41	0.00	55292.85	0.00	60301.26	40.80 km	6139.22	0.00	81563.94	0.00	87703.16	(+) 10.8 0 km	1130.81	0.00	26271.09	0.00	27401.90
	4111321	Emergency Works	6 km	350.97	0.00	3158.69	0.00	3509.65	6.9 km	477.61	0.00	6345.46	0.00	6823.07	(+) 0.9 km	126.65	0.00	3186.77	0.00	3313.42
	4111321	Adaptation Works	40 km	1941.25	0.00	21604.80	0.00	23546.05	24.69 km	1497.03	0.00	19889.08	0.00	21386.11	(-) 15.3 1 km	-444.22	0.00	-1715.72	0.00	-2159.94
4112, 4113	4112304	Survey Equipment (Speed Boat/ Survey Boat)	3 no	26.00	0.00	174.00	0.00	200.00	1 no	9.10	0.00	60.90	0.00	70.00	(-) 2 no	-16.90	0.00	-113.10	0.00	-130.00
4112310, 4113301		PMO Office Equipment	40 nos	7.77	0.00	52.03	0.00	59.80	19 nos	3.57	0.00	23.87	0.00	27.44	(-) 21 nos	-4.21	0.00	-28.15	0.00	-32.36
		PMU-DDM Office Equipment	4 nos.	0.59	0.00	3.92	0.00	4.50	4 nos.	0.59	0.00	3.92	0.00	4.51	-	0.00	0.00	0.01	0.00	0.01
4141	4141101	Land Acquisition	102 ha	17078.62	0.00	0.00	0.00	17078.62	28 ha	23465.50	0.00	0.00	0.00	23465.50	(-74 ha)	6386.88	0.00	0.00	0.00	6386.88
		Sub-total (Capital component):		26867.81	0.00	112548.26	0.00	139416.07		32092.97	0.00	114533.19	0.00	146626.17		5225.17	0.00	1984.93	0.00	7210.10
		Total Cost (a+b):		31306.90	0.00	136221.96	4107.95	171636.81		34886.85	0.00	133362.32	3171.15	171420.33		3579.96	0.00	-2859.64	-936.80	-216.48
		c) Physical Contingency:		687.00	0.00	6183.00	0.00	6870.00	-	687.00	0.00	6183.00	0.00	6870.00	-	0.00	0.00	0.00	0.00	0.00
		d) Price Contingency :		180.00	0.00	1620.00	0.00	1800.00	-	180.00	0.00	1620.00	0.00	1800.00	-	0.00	0.00	0.00	0.00	0.00
		Grand Total (a+b+c+d):		32173.90	0.00	144024.96	4107.95	180306.810		35753.854	0.00	141165.324	3171.15	180090.328		3579.96	0.00	-2859.64	-936.80	-216.482

Rate of Cost increase = -0.12%

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