

Estimates of Costs for Activity 5 and PIU cost at NIDM

Sl. No	Activity/ Particulars	Cost per trip/month/Unit/district	No of persons	Cost for activity per unit	No of units	Total cost for activity
<b>Activity I - Introduction workshop at each state - Assumption</b>						
1	Travel expenses for workshop participants from districts	1,000.00	30.0	30,000	9	270,000
2	Accommodation expenses for participants for one night (assumed to be a day trip)	-	30.0	-	9	-
3	Meals for workshop participants	650.00	30.0	19,500	9	175,500
4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	9	135,000
5	Printing and stationery costs	250.00	30.0	7,500	9	67,500
6	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	9	135,000
8	Travel cost for consultants	10,000.00	2.0	20,000	9	180,000
<b>Sub Total - A</b>				107,000		<b>963,000</b>
<b>Activity II - Field trips for collection of relevant reports (expenses only)</b>						
1	Travel expenses for consultant	10,000.00	2.0	20,000	9	180,000
2	Accommodation expenses for consultant (assumed that a two member team will be travelling for one week to each of the 9 states)	25,000.00	2.0	50,000	9	450,000
3	DA	5,000.00	2.0	10,000	9	90,000
<b>Sub Total - B</b>				80,000		<b>720,000</b>
<b>Activity III - Consultation workshop at national level with policy makers (1 day workshop)</b>						
1	Travel expenses for workshop participants from states	10,000.00	30.0	300,000.00	1	300,000
2	Accommodation expenses for participants for one night	5,000.00	30.0	150,000.00	1	150,000
3	Meals and living allowance for workshop participants	500.00	30.0	15,000	4	60,000

4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	1	15,000
5	Printing and stationery costs	250.00	30.0	7,500	1	7,500
6	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	1	15,000
8	Travel cost for consultants	10,000.00	4.0	40,000	1	40,000
	<b>Sub Total - C</b>			<b>37,500</b>		<b>587,500</b>
	<b>Activity/ Particulars</b>	<b>Cost per trip/month/Unit/district</b>	<b>No of persons</b>	<b>Cost for activity per unit</b>	<b>No of units</b>	<b>Total cost for activity</b>
	<b>Activity IV - Consultation workshop at state level with field personnel (2 day workshop in each state)</b>					
1	Travel expenses for workshop participants from districts	1,000.00	30.0	30,000	9	270,000
2	Accommodation expenses for participants for one night	1,000.00	30.0	30,000	9	270,000
3	Meals for workshop participants for 2 days	1,300.00	30.0	39,000	9	351,000
4	Rental cost for space to conduct workshop	30,000.00	1.0	30,000	9	270,000
5	Printing and stationery costs	250.00	30.0	7,500	9	67,500
6	Rental cost for communication equipment for workshop	30,000.00	1.0	30,000	9	270,000
8	Travel cost for consultants	10,000.00	2.0	20,000	9	180,000
9	Accommodation expenses for consultants	5,000.00	2.0	10,000	9	90,000
	<b>Sub Total - D</b>			<b>196,500</b>		<b>1,768,500</b>
	<b>Activity/ Particulars</b>	<b>Cost per trip/month/Unit/district</b>	<b>No of persons</b>	<b>Cost for activity per unit</b>	<b>No of units</b>	<b>Total cost for activity</b>
	<b>Activity V - Advocacy workshops with State Governments (1 day workshop in each state)</b>					
1	Meals for workshop participants	750.00	30.0	22,500	9	202,500
2	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	9	135,000
3	Printing and stationery costs	250.00	30.0	7,500	9	67,500
4	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	9	135,000
5	Travel cost for consultants	10,000.00	2.0	20,000	9	180,000
6	Accommodation expenses for consultants	5,000.00	2.0	10,000	9	90,000
	<b>Sub Total - E</b>			<b>90,000</b>		<b>810,000</b>
	<b>Activity/ Particulars</b>	<b>Cost per trip/month/Unit/district</b>	<b>No of persons</b>	<b>Cost for activity per unit</b>	<b>No of units</b>	<b>Total cost for activity</b>
	<b>Activity VI - ToT workshops (National level workshop for 2 days with participants from different sectors across states)</b>					

1	Meals for workshop participants	1,500.00	150.0	225,000	1	225,000
2	Rental cost for space to conduct workshop	30,000.00	1.0	30,000	1	30,000
3	Printing and stationery costs	250.00	150.0	37,500	1	37,500
4	Rental cost for communication equipment for workshop	30,000.00	1.0	30,000	1	30,000
5	Travel cost for participants	10,000.00	100.0	1,000,000	1	1,000,000
6	Accommodation expenses for participants	5,000.00	100.0	500,000	1	500,000
	<b>Sub Total - F</b>			1,822,500		<b>1,822,500</b>
	<b>VII. Consultants Fees</b>					
	<b>Profile</b>	<b>Man months</b>	<b>Costs Rs/mnth</b>	<b>Multiplier</b>	<b>Total cost p.m</b>	<b>Total cost p.m X man months</b>
1	Team leader & Infrastructure expert	3	200,000.00	3.00	600,000.00	1,800,000.00
2	Engineering expert	1	175,000.00	3.00	525,000.00	525,000.00
3	Social infrastructure expert	3	175,000.00	3.00	525,000.00	1,575,000.00
4	Disaster Management expert	3	125,000.00	3.00	375,000.00	1,125,000.00
5	Environment engineer	3	75,000.00	3.00	225,000.00	675,000.00
6	Economic expert	3	75,000.00	3.00	225,000.00	675,000.00
7	IT expert	2	50,000.00	3.00	150,000.00	300,000.00
8	Consultant's overheads costs for execution of work					3,337,500.00
	<b>Sub Total - G</b>	<b>18</b>				<b>10,012,500.00</b>
	<b>VIII. Cost of three experts hired by NIDM</b>	<b>Man months</b>	<b>Costs Rs/mnth/unit</b>	<b>Multiplier</b>	<b>Total cost p.m</b>	<b>Total cost p.m X man months</b>
1	Fees (assumed @ 1 month per expert)	3	165,000.00	1.50	247,500.00	742,500.00
2	Travel cost for meetings (5 meetings per expert @ 5000 per meeting)	1	75,000.00	1.00	75,000.00	75,000.00
	<b>Sub Total - H</b>					<b>817,500.00</b>
	<b>IX. Cost for PIU NIDM</b>	<b>Man months</b>	<b>Costs Rs/mnth/unit</b>	<b>Multiplier</b>	<b>Total cost p.m</b>	<b>Total cost p.m X man months</b>
1	Two Project associate	24	30,000.00	1.00	30,000.00	720,000.00
2	Three NIDM internal experts	36	40,000.00	1.00	40,000.00	1,440,000.00
3	Travel (Lumpsum)					600,000.00
	<b>Sub Total - I</b>					<b>2,760,000.00</b>

	<b>Sub-Total costs: A+B+C+D+E+F+G+H+I</b>					<b>20,261,500.00</b>
	Contingencies @ 15%					3,039,225.00
	<b>Grand total</b>					<b>23,300,725.00</b>

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