

ESTIMATED BUDGET OF CONSULTING SERVICES

ADB Project Number: 56002-001

Project Title: India: Agartala Municipal Infrastructure Development Project (AMIDP)

Consulting Package: Recruitment of Consulting Firm as Project Design and Management Consultant (PDMC)

Consulting Package No.: PRF-TRI/AMC/PDMC-01

AMIDP Financing: PDMC, Period: 2022-2025

S.	Consulting Firm's Staff Positions	Numbers	Estimated	Estimated	Estimated	Total Estimated	Estimated	Estimated Air
I. REMUNERATION								
A. National Key Experts								
1	Urban Development Expert (Team Leader)	1	18	18	500,000	9,000,000	9.00	4
2	Water Supply Expert (Deputy Team Leader)	1	12	12	400,000	4,800,000	4.80	4
3	Stormwater Drainage Expert	1	12	12	400,000	4,800,000	4.80	4
4	Transport/ Pavement Engineer	1	12	12	400,000	4,800,000	4.80	4
5	Sewerage/ Septage Management Expert	1	6	6	400,000	2,400,000	2.40	3
6	Electrical Expert (Power Systems/ Street Lighting)	1	4	4	400,000	1,600,000	1.60	2
7	Hydrology Expert	1	8	8	400,000	3,200,000	3.20	4
8	Architect/ Urban Designer	1	6	6	400,000	2,400,000	2.40	3
9	Climate and Disaster Resilience Expert	1	4	4	400,000	1,600,000	1.60	4
10	Skill and Capacity Development Expert	1	6	6	400,000	2,400,000	2.40	12
11	Procurement Expert	1	12	12	400,000	4,800,000	4.80	6
12	Environment Safeguards Expert	1	12	12	400,000	4,800,000	4.80	6
13	Social Safeguards Expert	1	12	12	400,000	4,800,000	4.80	6
14	Gender and Social Inclusion (GESI) Expert	1	4	4	400,000	1,600,000	1.60	4
15	Financial Management Expert	1	8	8	400,000	3,200,000	3.20	8
16	Economist	1	6	6	400,000	2,400,000	2.40	6
	Sub-Total (A)	16		142		58,600,000	58.60	80
B. National Support Staff								
Technical Staff								
1	Design Engineer(s)-Water Supply	2	12	24	180,000	4,320,000	4.32	6
2	Design Engineer-Sewerage / Septage Management	1	4	4	180,000	720,000	0.72	2
3	Design Engineer(s)-Stormwater Drainage	2	8	16	180,000	2,880,000	2.88	4
4	Design Engineer-Urban Infrastructure Buildings, Parks	1	6	6	180,000	1,080,000	1.08	3
5	Design Engineer(s)-Urban Roads/ Pavement	2	8	16	180,000	2,880,000	2.88	4
6	Architect-Urban Planner	1	6	6	180,000	1,080,000	1.08	3
7	Landscape Architect	1	6	6	180,000	1,080,000	1.08	3
8	Geo-Technical Engineer	1	8	8	180,000	1,440,000	1.44	4
9	Structural Engineer	1	12	12	180,000	2,160,000	2.16	4
10	Electro-Mechanical Engineer (Water/ Sewerage)	1	12	12	180,000	2,160,000	2.16	4
11	Socio-Economic Surveyor	1	3	3	180,000	540,000	0.54	3
12	Geographic Information System (GIS) Analyst	1	6	6	180,000	1,080,000	1.08	3
13	GIS Operator(s)	1	6	6	150,000	900,000	0.90	3
14	Quantity Surveyor(s) (Urban Infrastructure-Water)	2	12	24	180,000	4,320,000	4.32	8
15	Office Manager-cum-Accountant	1	18	18	120,000	2,160,000	2.16	4
16	ACAD Draughtsman(s)	2	18	36	100,000	3,600,000	3.60	8
17	Data Processing and Reprographic Operator(s)	2	18	36	40,000	1,440,000	1.44	0
18	Office Assistant(s)	2	18	36	40,000	1,440,000	1.44	0
	Sub-Total (B)	25		275		35,280,000	35.28	66
	TOTAL REMUNERATION A+B	41		417		93,880,000	93.88	146

II. OUT-OF-POCKET (OPE) / REIMBURSABLE EXPENSES

S.	Expense Categories	Unit	No's	Quantity	Rate	Amount	Amount
1	National Air Travel and Airport Transfers	Round Trip		146	20,000	2,920,000	2.92
2	Land Transport and Vehicle Hire	Monthly/	2	36	50,000	1,800,000	1.80
3	Accommodation Expenses (e.g. Hotel/ Furnished	Per Month	2	36	100,000	3,600,000	3.60
4	Office Operational Expenses	Per Month	1	18	30,000	540,000	0.54
	TOTAL OPE					8,860,000	8.86

III. PROVISIONAL SUMS AND CONTINGENCY

S.	Expense Categories	Unit	Amount	Amount
1	Studies, Surveys, Reports, Other Unforeseen	LS	25,000,000	25.00
2	Training/ Workshops/ Seminars/ Conferences, etc.	LS	3,000,000	3.00
3	Office Furniture/ Furnishings, Computers/ Equipment, etc.	LS	3,000,000	3.00
4	GIS Software (Full editable version - single user license), GPS instruments, etc.	LS	2,000,000	2.00
	PROVISIONAL SUMS		33,000,000	33.00
	CONTINGENCY	5%	6,787,000	6.79
	TOTAL WITHOUT GST		142,527,000	142.53
	TOTAL WITHOUT GST (US\$)		1,926,041	1.93
	Goods and Service Tax (GST)	18%	25,654,860	25.65
	GRAND TOTAL		168,181,860	168.18
	GRAND TOTAL (US\$)		2,272,728	2.27

Note: Exchange Rate considered US\$1 = ₹ 74

100%	2.40
25%	1.20
25%	1.20
25%	1.20
25%	0.40
25%	0.80
25%	0.60
	7.80

2.27

7.80
8.3%

0.74

3.00

2.49
0.56

1.93

14.59
0.20