

## CHAPTER 8

### PROVIDE COST ESTIMATE FOR CONTENT DEVELOPMENT WITH DETAILS OF MANPOWER REQUIRED AND THEIR WORK ALLOCATION.

#### 8.1 Providing a permanent management structure for the entire content development and its updating on weekly basis.

The suggested management structure consist of two parts, the operating cost of the Buffalo portal at NIC which will comprise of a portal management team headed by a governor or programme manager with some necessary staff. This would be in-house at NIC could be contracted out.

Content development and management team would comprise of one chief editor with assistance of 4 sectional editors and administrative and financial staff at the headquarters.

There would in addition be 15 scientists on contract for updation of content and interactive sessions including in local languages reporting to headquarters.

#### 8.2 Cost estimate for content development

A preliminary estimate of operation of the portal in terms of design, development and deployment along with cost of BEA web logic portal would need a one time cost of Rs.54 lakhs and a monthly running cot of Rs.110000/- as given in table –A.

The cost estimate for content development has been estimated as Rs.183 lakhs, the breakup is given in table –B, for a period of 5 years. The annual cost would be Rs.33 lakhs which would be fully recoverable after fifth through a service charge on the services offered.

**TABLE - A. PRELIMINARY ESTIMATE FOR OPERATING BUFFALO PORTAL**

S.No	Particulars	Qty	Rate	Amount (Rs.)
	<b>One time Initial Cost</b>			
1	Design, Development, Deployment of Buffalo Portal	1	1600000	1600000
2	BEA WebLogic Portal 8.1	1	3800000	3800000
	<b>Total One Time Cost</b>			<b>5400000</b>
	<b>Recurring Monthly Costs to Run the Portal - Manpower, Hosting, Call centre</b>			
1	Towards cost of Program Management Team			
2	Cost of Program Manager	1	40000	40000
3	Towards cost of Call centre agents / Content Updation - 3	3	20000	60000
2	Hosting of Portal	1	10000	10000
	<b>Total Monthly Cost</b>			<b>110000</b>

**Note:**

- 1 The cost of Content Development is given at table- B
- 2 The cost will be met by NIC. But a provision in their budget needs to be made.

**TABLE -B.**  
**ESTIMATED OF COST CONTENT DEVELOPMENT AND**  
**INTERACTIVE SESSIONS OF BUFFALO PORTAL FOR NIC**

(Rs. In lakhs)

S.No	Heads of Expenditure	Nos	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	Total
<b>I</b>	<b>Equipment</b> (Hardware and Software)							
a)	Computer with internet facility	2	2.00					
b)	Printer with accessories	1	1.00					
c)	Reprography machine	1	2.00					
d)	Digitalizing software	1	2.00					
	<b>Sub total</b>		<b>7.00</b>					
<b>II</b>	<b>Establishment cost / Manpower</b>							
a)	Chief Editor (Rs.25000/- fixed) (25000 x 12)	1	3.00	3.12	3.24	3.36	3.48	16.20
b)	Editor (Rs.8000-275-13500) + 25% NPA + 30% HRA +50% DP (20125 x 12)	4	9.68	9.84	10.0	10.16	10.32	50.00
c)	DTP operator (Rs.5500 -175-9000) + 21% DA + 30% HRA +50% DP	4	5.30 (4)	4.05 (3)	1.38 (1)	1.41 (1)	1.44 (1)	13.58
c)	Office Assistance cum accountant (Rs.5500 - 175-9000) + 21% DA + 30% HRA +50% DP	1	1.35	1.38	1.41	1.44	1.47	7.05
	<b>Sub total</b>		<b>19.33</b>	<b>18.39</b>	<b>16.03</b>	<b>16.37</b>	<b>16.71</b>	<b>86.83</b>
<b>III</b>	<b>Consumables</b>							
a)	Photocopy paper and stationery		1.20	1.20	1.20	1.20	1.20	6.00
b)	Secretarial Charges		1.00	1.00	1.00	1.00	1.00	5.00
c)	Cleaning Charges		0.12	0.12	0.12	0.12	0.12	0.60
d)	Internet Charges		0.12	0.12	0.12	0.12	0.12	0.60
	<b>Sub total</b>		<b>2.44</b>	<b>2.44</b>	<b>2.44</b>	<b>2.44</b>	<b>2.44</b>	<b>12.20</b>
<b>IV</b>	<b>Travel</b>							
a)	Conveyance charges of staff		1.50	1.50	1.50	1.50	1.50	7.50
b)	Travel cost of PI & others		3.00	3.00	3.00	3.00	3.00	15.00
	<b>Sub total</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>22.50</b>

S.No	Heads of Expenditure	Nos	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year	Total
<b>V</b>	<b>Contingency</b>							
a)	Maintenance & Preparation of accounts including Chartered accountant's fees		1.00	1.00	1.00	1.00	1.00	5.00
b)	Maintenance charges		0.50	0.50	0.50	0.50	0.50	2.50
c)	Printing and advertisement		0.10	0.10	0.10	0.10	0.10	0.50
d)	Honorarium for consultants		2.00	0	0	0	0	2.00
e)	Training of staff		2.00	0	0	0	0	2.00
f)	Supervision and management of the project		1.20	1.20	1.20	1.20	1.20	6.00
g)	Electricity & diesel		0.96	0.96	0.96	0.96	0.96	4.80
h)	Post & telegram		0.25	0.25	0.25	0.25	0.25	1.25
i)	Telephone & Fax Expenses		0.40	0.40	0.40	0.40	0.40	2.00
j)	Casual Labour		0.36	0.36	0.36	0.36	0.36	1.80
	<b>Sub total</b>		<b>8.77</b>	<b>4.77</b>	<b>4.77</b>	<b>4.77</b>	<b>4.77</b>	<b>27.85</b>
<b>VI</b>	<b>Content Development</b>							
a)	Hiring of 15 scientist at Rs.4000 p.m for 12 months (40000 x 12)		7.20					7.20
b)	Updating of content annually (12MM)			1.20				1.20
c)	Updating of content annually (6 MM)				0.60	0.60	0.60	1.80
	<b>Sub Total</b>		<b>7.20</b>	<b>1.20</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>10.20</b>
	<b>Grand Total</b>		<b>49.24</b>	<b>31.30</b>	<b>28.34</b>	<b>28.68</b>	<b>29.02</b>	<b>159.58</b>
<b>VII</b>	<b>Overheads (15%)</b>		<b>7.39</b>	<b>4.70</b>	<b>4.25</b>	<b>4.30</b>	<b>4.35</b>	<b>24.00</b>
	<b>Grand Total</b>		<b>56.63</b>	<b>36.00</b>	<b>32.59</b>	<b>32.98</b>	<b>33.37</b>	<b>183.58</b>

**Note:** The cost of translation in various languages have not been included. Depending on the languages used, the number of sub editors will have to be increased.