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S. Mendsaikhan
Chairman
National Statistical Office of Mongolia

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY IDA, YEAR 2012-2013

Country: Mongolia

Borrower:

Project Implementing Agency: National Statistical Office of the Mongolia

Project number: P113160

Project name: Strengthening the National Statistical System of Mongolia

Bank's approval Date of the Procurement Plan

Date of General Procurement Notice

Abbreviations:

ICB	International Competitive Bidding
Shopping	Procurement method as specified in article 3.5 of the Bank's Procurement Guidelines
Direct Con	Procurement method as specified in articles 3.6 and 3.7 of the Bank's Procurement Guidelines
QCBS	Quality and Cost-Based Selection
QBS	Quality-Based Selection
LCS	Least-Cost Selection
CQS	Selection Based on the Consultants' Qualifications
SSS	Single-Source Selection
IC	Selection of Individual Consultants

Procurement Method

ICB	Threshold ≥US\$100,000
Shopping	<US\$100,000
Direct contracting	Each contract for goods procured on the basis of Direct Contracting regardless of the contract value
QCBS	≥US\$100,000
QBS	US\$100.000 Assignments which meet paragraph 3.6 of the Consultant Guidelines
LCS	Assignments which meet paragraph 3.6 of the Consultant Guidelines
CQS	Assignments which meet paragraph 3.7 of the Consultant Guidelines
SSS	Assignments meeting the requirement of Para 3.10 of the Consultant Guidelines and may with the association's prior
IC	Assignments meeting the requirement of Para 5.1 and 5.3 of the Consultant Guidelines

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Sh. Altantsetseg
Task Team Leader for Strengthening the
National Statistical System of Mongolia Project
World Bank

Prior Review Threshold

a/ Each contract for goods estimated to cost more than the equivalent of US\$100,000 **b/** Each contract for goods procured on the basis of Direct Contracting regardless of the value
c/ Each contract for consultants services provided by a firm estimated to cost more than the equivalent of US\$100,000 **d/** Each contract for consultants services awarded on Single Source Selection regardless of the contract value **e/** Each contract for consultants services provided by individual consultants estimated to cost more than the equivalent of US\$50.000. All other contract shall be subject or Post Review by the Association.

1. GOODS

Component name	Sub Components	Activities	Estimation Cost (US\$)		Procurement Method	Review by Bank (Prior/Post)	Contract Award Date
			Plan	Actual			
A1. Review and improvement of the existing institutional framework of the statistical system of Mongolia	A1.6.1	Procurement of modems for staff in charge of statistics /334 modems/	\$35,070		Shopping	Post	02-Apr
A2. Improving the relationship between data users and producers	A2.4.2	Procurement of technical equipments for the Information and advertisement center /multi-function printer, computers, notebook, book stand/	\$36,200		Shopping	Post	15-Jun
A3. Improving the data dissemination functions and procedures	A3.1.5 & A3.1.6	Procurement of the PC-Axis Dissemination software & Procurement of the software 10 single-user Stata/IC 12 licenses with PDF documentation, Additional Documentation Sets	\$10,500		Direct Contract	Prior	30-Mar
A4. Strengthening human resource capacity	A4.8.1 & A4.10.2	Procurement of English books for the library & Enrichment of library fund /professional books in foreign and Mongolian language/	\$5,500		Shopping	Post	21-May
C1. Full implementation of SNA		Full implementation of SNA.					
	C1.2.9	Purchasing of SNA-2008 recommendation (original version, published by UNDSA)	\$1,500		Direct contract	Prior	15-Mar
	C1.7.7.14	Field supplies SUT /stationary supplies, printer cartridges & toners/	\$3,200		Shopping	Post	01-May
C2. Price statistics	C2.21	Procurement of portable computer devices for data collection	\$5,950		Shopping	Post	01-May
	C2.22 & C2.23	Procurement of field supplies for surveys /printer cartridges & toners, paper, bag, vest, certificate, torch, calculator/	\$9,820		Shopping	Post	15-Mar
D2. Establishment of an IT network for the national statistical system	D2.1	Procurement of networking and security equipments. Creation of a VPN technology-based, reliable, and efficient integrated IT network that will link the central statistical office with regional statistical offices and ensure data security.	\$830,000		ICB	Prior	02-Apr
E3. Goods	E3-1	Procurement of office equipments	\$2,200		Shopping	Post	16-Apr
		TOTAL	\$939,940				

2. CONSULTANTS' SERVICES

Component name	Sub Components	Activities	Estimation Cost (US\$)		Selection Method	Review by Bank (Prior/Post)	Contract Award Date
			Plan	Actual			
A1. Review and improvement of the existing institutional framework of the statistical system of Mongolia	A1.6.1 & A4.2.1	Management seminar of the Mongolian statistical system /effective leadership and people management/ & Training for the management of NSO on strategic management and leadership	\$35,924		CQS	Post	April
	A1.6.3 & A1.7.1	"Statistics-2012" training for staff of Mongolian statistical system & Regional training for staff in charge of statistics at bag and khoroo levels	\$108,947		CQS	Post	15 June, 14 Sep
	A2.1.1 & A2.2.1	Conducting surveys on statistical users: conduct a marketing survey of user needs and a user satisfaction survey	\$4,400		CQS	Post	01-Oct

A2. Improving the relationship between data users and producers	A2.3.2 & A2.5.1	Organize training of trainers for improving education of users of statistics & Conduct training and seminar for policy makers and scholars	\$20,231		CQS	Post	15 Sep, 15 Oct
	A2.4.1	Developing technical and economic appraisal document for the "Information and Advertisement center"	\$2,000		IC	Post	25-Mar
A3. Improving the data dissemination functions and procedures	A3.1.2 & A3.1.5	Translation of materials posted on the website and Translation of statistics data, new standards, pocketbook and methodology	\$2,900		IC	Post	15-Mar
	A3.1.6 & A3.3.2	Creation of database searching tools and conduct a training on database searching tools for operators	\$4,500		IC	Post	01-May
	A4.7.2	Organize English training courses					
		Organize an online English training courses for regional office staff members	\$7,560		SSS	Prior	March
		Organize an English training courses for the staff of NSO including capital city and district staff	\$19,950		SSS	Prior	March
		Continue advanced English training for targeted NSO staff	\$5,000		IC	Post	March
	A4.8.3	Editing, printing and dsitribution of "Glossary of statistical terms"	\$5,050		IC	Post	01-May
	A4.10.2	Developing software for e-search system for library	\$1,000		IC	Post	04-Jun
	A4.10.3	Enrichment of rare books fund in electronic form and transferring books in PDF format	\$1,500		IC	Post	04-Jun
A5. Review and improvement of organizational structure of the national statistical system	A5.3.1, A5.3.2 & A5.3.3	Conduct seminar on the Action plan of official statistics development for 2011-2015 to the NSC, Translation and editing of the program of official statistics development for 2011-2015 (National Strategies for Development of Statistics-NSDS) & Translation of the Action plan for official statistics development for 2011-2015	\$1,720		IC	Post	01-May
B1. Improvement and updating statistical registers	B1.1, C1.2.7, C1.2.10, C1.7.7.13, C2.2.17	Translation, editing and printing of reports on Establishment census into English; Translation and editing of SNA implementation reference book; Editing and printing of translated SUT handbook; Translation of reports /SUT/; Editing and printing of handbook "Practical guide to producing CPIs"	\$20,311		CQS	Post	06-Apr
	B1.3	Conduct an international seminar "Resource based economies and Statistics" (UB Group)	\$8,000		CQS	Post	15-Aug
C1. Full implementation of SNA	C1	Full implementation of SNA					
	C1.2	C/TR: SUT concept , workplan, documentation					
	C1.2.12, C1.7.7.12, C1.16.6	Organize seminar on constructing of SUT of 2010, Conduct training of enumerators and supervisors on non-observed economy survey	\$34,074		CQS	Post	20-Sep
	C1.6	SNA training	\$15,360		CQS	Post	June
	C1.7.7	Collect prices on products and intermediate use, prepare deflators for SUT	\$58,710		CQS	Post	02-Apr
	C1.7.7.11	Prepare reports	\$2,500		IC	Post	24-Sep
	C1.11	Improvements in compiling annual and quarterly NA					
	C1.11.8	Improvement of Investment Statistics					
	C1.11.8.1, C1.16.1, C1.16.3	Test survey questionnaire /Investment statistics, NOE/; Define the frame of NOE	\$2,586		IC	Post	30-Mar

	C1.11.8.2, C1.11.8.2.4	Conduct pilot survey /investment statistics/; Collect survey information /investment statistics/	\$38,200		CQS	Post	09-Apr
	C1.11.8.2.5 , C2.2.2	Develop data entry, checking, tabulation software /investment statistics/ & Development of application program for estimating CPI	\$3,314		IC	Post	26-Mar
	C1.16	NOE estimation, improvements					
	C1.16.5.2, C2.2.14	Developing, printing and dissemination cost of survey quuestionnaires /NOE/; Preparing and printing of catalogues with selected commodities product description and pictures for estimating CPI of 21 aimag	\$13,188		CQS	Post	15-Mar
	C1.16.7 & C1.16.8	Collect survey data & Monitor field operation of the survey of non-observed economy	\$72,530		CQS	Post	01-May
	C1.16.9	Produce results from the survey /NOE/	\$15,772		IC	Post	30-Jun
C2. Price statistics	C2	Price statistics					
	C2.1, C2.1.1, C2.1.2, C2.1.4	Method constant price data collection/calculation 1-4	\$10,424		IC	Post	20-Mar
C3. Population and Housing census	C3.1	Dissemination of census survey results	\$20,000		CQS	Post	30-Mar
	D2.1.10	Installation of networking at all local statistical offices, working visit of IT technicians from NSO to local offices	\$8,000		IC	Post	01-Nov
	D2.7.2	Develop standards for a meta-database and creation of a meta-database.Obtain an expert on data standardization and meta database base management system.	\$18,000		IC	Post	01-Apr
	D2.9	Hire local consultant to review the IT plan developed by KOSTAT experts and make it more detailed according to the technological steps of implementation of SPS	\$18,000		IC	Post	15-Mar
E1. Consultants	E1-1	Project Coordinator	\$19,500		IC	Post	Monthly
	E1-3	Project Procurement and Financial specialist	\$30,000		IC	Post	Monthly
	E1-4	Project Incremental operating cost	\$12,000				
	E1-5	Audit service	\$5,000		LCS	Post	20-Mar
Twinning Partnership consulting contract with Destatis and KOSTAT	Study visit to consulting countries according to the Twinning Partnership Contract, component A, B, C & D		\$101,300				
TOTAL			\$747,451				

New activities	Table-1. SUMMARY OF PROCUREMENT PLAN-2012	
	Goods and non-consultant services	\$939,940
	Consulting Services	\$747,451
	TOTAL	\$1,687,391

TABLE-2. BUDGET FOR 2012 & 2013

CATEGORY /FA/	EXPENSES (USD)		UNDISBURSED FUND (USD)
	2012	2013	
1) Goods and consultants' services for Parts A to D	1618691	0	1618691
2) Goods and consultants' services and Incremental operating costs for Part E	45374	0	45374
3)* Unallocated	23326	69674	93000
TOTAL	1687391	69674	1757065

* Category 3) Unallocated expenditure will be used to fund project staff salary shortage with the amount of \$23326 in 2012. The remaining balance of \$69674 will be used to finance only Category 2) Goods and consultants' services and Incremental operating costs for Part E in 2013.

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National Statistical System of Mongolia Project
World Bank

PROCUREMENT PLAN FOR "MONSTAT" PROJECT, FINANCING BY 2ND KTF, YEAR 2012

Country: Mongolia

Borrower:

Project Implementing Agency: National Statistical Office of the Mongolia

Project number: P113160

Project name: Strengthening the National Statistical System of Mongolia

Bank's approval Date of the Procurement Plan

Date of General Procurement Notice

Abbreviations:

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QBS	Quality-Based Selection
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Threshold

ICB	≥US\$100,000
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Direct contracting	Each contract for goods procured on the basis of Direct Contracting regardless of the contract value
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QBS	US\$100,000 Assignments which meet paragraph 3.6 of the Consultant Guidelines
LCS	Assignments which meet paragraph 3.6 of the Consultant Guidelines
CQS	Assignments which meet paragraph 3.7 of the Consultant Guidelines
SSS	Assignments meeting the requirement of Para 5.10 of the Consultant Guidelines and may with the association's prior agreement be procured in accordance with the provisions of
IC	Assignments meeting the requirement of Para 5.1 and 5.3 of the Consultant Guidelines

Prior Review Threshold

a/ Each contract for goods estimated to cost more than the equivalent of US\$100,000 **b/** Each contract for goods procured on the basis of Direct Contracting regardless of the value

c/ Each contract for consultants services provided by a firm estimated to cost more than the equivalent of US\$100,000 **d/** Each contract for consultants services awarded on Single Source Selection regardless of the contract value **e/** Each contract for consultants services provided by individual consultants estimated to cost more than the equivalent of US\$50,000. All other contract shall be subject or Post Review by the Association.

1. GOODS

Component name	Sub Components	Activities	Estimation Cost		Procurement Method	Review by Bank (Prior/Post)	Contract Award Date (start/end)
			Plan	Actual			
C4. Improving economic statistics	C4.3.2 & C4.4.4	Printing survey questionnaire for agriculture statistics & Printing certificates for enumerators, supervisors and households	\$19,682		Shopping	Post	25-Apr
	C4.3.3	Field supplies for agriculture statistics /printer catridges & toners, stationary supplies/	\$3,200		Shopping	Post	25-Apr
	C4.4.5 & C4.4.6	Procurement of measurement tools for enumerators & laser measurement tools for enumerators	\$7,900		Shopping	Post	26-Mar
	C4.7	Printing of statistical book of Mongolia on social and economic statistical data from year 1911-2011	\$7,500		Shopping	Post	30-Mar
	C5.8	Printing and dissemination of population and housing census data of Aimag levels	\$20,000		Shopping	Post	04-Jun
	C.4.12	Purchase cartograph for the crop and farm census	\$15,000		Shopping	Post	02-Apr
		TOTAL	\$73,282				

2. CONSULTANT'S SERVICES

Component name	Sub Components	Activities	Estimation Cost		Procurement Method	Review by Bank (Prior/Post)	Contract Award Date (start/end)
			Plan	Actual			
C4.3 Improving Agriculture statistics	C4.3	Improvements in Agriculture statistics					
	C4.3.1	Prepare questionnaire and manual	\$1,531		IC	Post	16-Apr
C5. Improving social statistics	C5.2	International migration statistics					
	C5.2.1	Develop, pilot and approve by and adhere to the methodology, forms and filling instructions of international migration	\$8,000		IC	Post	19-Mar
	C5.2.2	Study, finalize and familirize methodological materials issued by international agencies and other countries	\$3,000		IC	Post	01-Oct
	C5.3	Gender statistics					
	C5.3.1	Develop estimation methodology of gender statistics	\$5,000		IC	Post	19-Mar
	C5.3.3	Compile gender booklet	\$2,500		IC	Post	01-May
	C5.4	Educatations statistics					
	C5.4.1	Modernize, pilot and approve methodologies and classifications of education statistics	\$6,000		IC	Post	19-Mar
	C5.4.2	Modernize, pilot and approve forms/questionnaires regarding the methodology and classifications have changed	\$2,500		IC	Post	01-Oct
Twinning Partnership contract with Destatis and KOSTAT		Study visit to consulting countries according to Twinning Partnership contract, component C5	\$21,765				
		TOTAL	\$50,296				

3. IMPLEMENTING AGENCY CAPACITY BUILDING ACTIVITIES WITH TIME SCHEDULE /2nd KTF activities/

Disbursement method -To be disbursed against reasonable cost

Components name	Sub Component	Activity Description	Estimation Cost (US\$)		Contract Award Date	Disbursement method
			Plan	Actual		
C4.3 Improving economic statistics	C4.3	Improvements in Agriculture statistics				
	C4.3.2 & C4.3.3	Conduct training at the NSO & Conduct training at provinces for the enumerators and supervisors	\$87,387		16-Apr	to be disbursed against reasonable cost
	C4.4.11	Advertisement cost /Agriculture census/	\$16,000		01-May	to be disbursed against reasonable cost
	C4.6	Study visit on official statistics of neighboring regions	\$11,000		15-Jun	to be disbursed against reasonable cost
C5. Improving social statistics	C5.1	Improving labor and wage statistics				
	C5.1.1	Conduct labor cost survey	\$22,900		01-Aug	to be disbursed against reasonable cost
	C5.2	International migration statistics				
	C5.2.3	Conduct discussions on improving interrelations of Ministries and agencies /twice/	\$2,000		2 March, 21 May	to be disbursed against reasonable cost
	C5.3	Gender statistics				
	C5.3.2	Develop and enrich information database on gender statistics	\$6,000		16-Mar	to be disbursed against reasonable cost
	C5.5	Improving users' literacy				
	C5.5.1	Compile and disseminate statistical compendium included time series starting 1918	\$6,000		16-Mar	to be disbursed against reasonable cost
	C5.5.2	Facilitate improvement of users' knowledge of statistics	\$5,500		16-Mar	to be disbursed against reasonable cost
	C5.6	Household based social survey				
	C5.6.1	Conducting field work and data collection for household based survey /Aimags and cities/	\$76,610		01-Mar	to be disbursed against reasonable cost
	C5.6.2	Advocacy cost for household survey	\$11,900		01-Mar	to be disbursed against reasonable cost
	C5.6.3	Data entry and processing consultants	\$14,500		01-Mar	to be disbursed against reasonable cost
	C5.6.4	Training for enumerators for conducting household survey	\$26,790		01-Mar	to be disbursed against reasonable cost
	C5.6.5	Monitoring and evaluation of survey results	\$21,170		01-Mar	to be disbursed against reasonable cost
	C5.6.6	Developing, approving, printing and dissemination of survey questionnaires and instructions	\$21,786		01-Mar	to be disbursed against reasonable cost
	C5.7	Short term training on social and welfare statistics	\$8,238		07-Mar	to be disbursed against reasonable cost
	C5.9	UNSC 43rd Session, New York, USA	\$8,296		24-Feb	to be disbursed against reasonable cost
		TOTAL	\$346,077			
		GRAND TOTAL	\$469,655			

*Activities planned for 2nd KTF are all new.

Detailed cost estimation for Goods

Subcomponent	Activities	Cost estimation			Total cost (USD)
		Quantity	Frequency	Unit cost (USD)	
A1.6.1	Procurement of modems for staff in charge of statistics				
	105USD*334 pcs /soutm/=35070USD	334		105USD	49098000MNT/ 35070USD
A2.4.2	Procurement of technical equipments for the Information and advertisement center /library equipments and book stand/				36200USD
	Procurement of multifunction printing machine	1		22,000.00	22000USD
	Procurement of desktop computers and notebook			10,200.00	10200USD
	Procurement of library equipments and book stand	1		4000USD	4000USD
A3.1.5	Procurement of the PC-Axis Dissemination software	1	1	2500	2500USD
A3.1.6	Procurement of the software 10 single-user Stata/IC 12 licenses with PDF documentation, Additional Documentation Sets				8000USD
A4.8.1	Procurement of English books for the library				2000USD
A4.10.2	Enrichment of library fund /purchasing of books/				3500USD
C1.2.9	Purchasing of SNA 2008 recommendation (original)	10		150USD	1500USD
C1.7.7.14	Field supplies for SUT survey				3200USD
C4.3.2	Printing cost of the survey questionnaire /agriculture statistics/				18810USD
	Questionnaire for households	30000	10	80MNT	24000000MNT/1 7100USD
	Questionnaire for enterprises	3000	10	80MNT	2400000MNT/17 10USD
C4.3.3	Field supplies for Agriculture statistics survey				3200USD
C4.4.4	Certificate for enumerators, supervisors and households	21800		0.04USD	872USD
C4.4.5	Measurement tools for enumerators	600		12	7200USD
C4.4.6	Laser measruement tool	3		300USD	900USD
C4.12	Purchase cartograph for the crop and farm census				15000USD
C2.21	Procurement of tablet PC for the survey	8	1	744USD	5950USD
C4.12	Purchase cartograph for the crop and farm census				15000USD
D2.1	Procurement of networking and security equipments. Creation of a VPN technology-based, reliable, and efficient integrated IT network that will link the central statistical office with regional statistical offices and ensure data security.				830000USD
E3.1	Procurement of office equipments				2200USD
	Grand total				1022048USD

2nd Part of PP-2012 Detailed cost estimation / A,B and C components/

Subcomponent	Activities	Cost estimation			Total cost
		Quantity	Working days	Unit cost	
A1.6.1	Management seminar of Mongolian statistical system /effective leadership and people management/				\$35,924
A1.6.3	"Statistics-2012" training for staff of Mongolian statistical system				\$57,237
	Transportation cost				\$24,530
	per diem	169	4 days		\$29,554
	refreshment	169	4 times		\$483
	rental cost		16hrs	140000MNT	\$1,600
	stationary	154		2000MNT	\$220
	banner				\$36
	Presentation from the Academy of management		18hrs	50000MNT	\$643
	Teacher's honorary		16hrs	15000MNT	\$171
	Transportation cost, bus				\$1,143
	Printing cost of training handout materials				\$341
	Contingencies 5%				\$2,936
A1.7.1	Regional training for staff in charge of statistics of Bag, Khoroo				\$42,474
	refreshment	1730	4 times	1000MNT	\$4,943
	Stationary	1730		2000MNT	\$2,471
	Teachers' honorary	44	8hrs	15000MNT	\$3,771
	transportation cost				\$10,252
	from UB to Aimags				\$7,899
	transportation of Khoroo governors				\$2,354
	per diem				\$21,036
	Staff in charge of statistics of Bag, Khoroo				\$18,536
	UB staff to Aimags				\$1,800
	3 Governors of remote Khoroo				\$700
A2.3.2	Organize training for improving knowledge of users of statistics				\$20,231
	rental cost		6hrs	14000MNT	\$60
	Printing cost of training handout materials				\$350
	banner	1			\$25
	Teacher's honorary	6hrs		15000	\$64
	Stationary	50		2000MNT	\$71
	rental cost for participants's stay	12		60USD	\$720
	transportation cost /bus/				\$450
	meals				\$1,800
	refreshment				\$36
	other cost				\$300
A2.5.1	Conduct training and seminar for policy makers and scholars				\$5,640
A3.3.2	Conduct a training on database searching tools for operators				\$500
A4.2.1	Training for the management of NSO on strategic management and leadership				\$2,500
A5.3.2	Conduct workshop on the Action plan of official statistics development for 2011-2015 to the NSC				\$1,720
B1.3	Conduct an international workshop "Resource based economies and Statistics" (UB Group)				\$8,000
C1.7.7	Collect prices on products and intermediate use, prepare deflators for SUT				\$42,210
	Prepare questionnaire and manual, test it				\$300
	Printing questionnaires and manual				\$1,100
	Coding of questionnaires				\$2,000
	Checking of questionnaires				\$2,000
	Data entry cost				\$2,000
	Honorarium to accountant				\$5,000
	Communication cost				\$3,100
	Monitoring cost				\$3,000
	Conduct training at the NSO				\$8,210
	Transport expenses				\$5,032
	Aimag statistical office				\$5,000
	Baganuur, Bagakhangai, Nalaikh districts				\$32
	DSA				\$1,542
	Aimag and Baganuur, Bagakhangai, Nalaikh districts statistical office				\$1,356
	UB city office				\$186
	Stationary				\$90
	Coffee break (4 times)				\$288
	Teacher's honorarium				\$128

	Training materials				\$108
	Rental cost of training center (32\$ per hour)				\$1,023
	Collect pilot survey information				\$12,300
	DSA				\$5,100
	Aimag /1 person/				\$2,100
	UB /district - 6*2 +3=15 person/				\$3,000
	Transport cost				\$7,200
	Aimag				\$800
	UB				\$6,400
C1.7.7.12	Workshop cost /SUT/				\$10,000
C1.11.8.1	Test survey questionnaire /Investment statistics/				\$500
C1.11.8.2	Conduct pilot survey				\$24,500
	Consuct training				\$6,761
	Transport expenses				\$4,230
	Aimag statistical office				\$4,200
	Baganuur, Bagakhangai, Nalaikh districts				\$30
	DSA				\$2,280
	Aimag and Baganuur, Bagakhangai, Nalaikh districts statistical office				\$2,160
	UB city office				\$120
	Stationary				\$80
	Coffee break (4 times)				\$144
	Teacher's honorarium				\$20
	Training materials				\$7
C1.11.8.2.4	Collect survey information /investment statistics/				\$13,700
	DSA: Aimag /1 person/				\$2,100
	UB /district - 6*2 +3=15 person/				\$3,000
	Transport cost: Aimag				\$600
	UB				\$8,000
C1.16.1	Define the frame of NOE				\$1,776
C1.16.3	Test the questionnaire				\$310
C1.16.5.2	Dissemination cost of survey quiestionnaires /NOE/				\$875
C1.16.6	Conduct training of enumerators and supervisors on non-observed economy survey				\$22,074
	Conduct training at the NSO				\$20,260
	Transport expenses				\$12,693
	Aimag statistical office				\$12,661
	Baganuur, Bagakhangai, Nalaikh districts				\$32
	DSA				\$5,219
	Aimag and Baganuur, Bagakhangai, Nalaikh districts statistical office				\$4,971
	UB city office				\$248
	Stationary				\$223
	Coffee break (4 times)				\$713
	Teacher's honorarium				\$127
	Training materials				\$267
	Rental cost of training center (32\$ per hour)				\$1,018
	Conduct training at the UB statistical office				\$1,814
	DSA				\$827
	Stationary				\$159
	Coffee break (4 times)				\$509
	Teacher's honorarium				\$127
	Training materials				\$191
C1.16.7	Collect survey information				\$84,939
C1.16.8	Monitor field operation of the survey of non-observed economy				\$1,591
C1.16.9	Produce results from the survey /NOE/				\$15,772
C4.3.2	Conduct training at the NSO				\$6,990
	Transport expenses				\$3,500
	DSA				
	Aimag and Baganuur, Bagakhangai, Nalaikh districts statistical office				\$3,024
	UB city office				\$16
	Stationary & training materials				\$66
	Coffee break (4 times)				\$264
	Teacher's honorarium				\$120
C4.4.3	Conduct training at provinces for the enumerators and supervisors				\$80,397
	Transport expenses				\$21,000
	DSA				
	Aimag				\$51,120
	UB city office				\$378

	Stationary				\$2,193
	Coffee break (4 times)				\$4,386
	Teacher's honorarium				\$1,320
C2.1.1	Improve calculation of Producer Price Index (PPI) for industrial sector, disseminate it				\$3,518
	To prepare brochure on methodology, introduction and calculation of PPI of industrial sector for 2011				\$250
	To translate brochure				\$500
	To publish and disseminate brochure to users in I quarter 2012				\$900
	To collect necessary data for estimating 2012 producer price index, prepare, approve, print and send to regional offices the guideline, questionnaire form of survey.				\$1,868
C2.1.2	Prepare a manual and recommendations for retail trade price index and price respondents and improve the index calculation and disseminate them to users				\$3,326
	To prepare brochure on methodology, introduction and calculation of retail trade price index for 2011				\$250
	To translate brochure				\$500
	To publish and disseminate brochure to users in I quarter 2012				\$900
	To collect necessary data for estimating 2012 retail trade price index, prepare, approve, print and send to regional offices the guideline, questionnaire form of survey.				\$1,676
C2.1.4	Conduct a survey of price index for construction costs, calculate the price index on a quarterly basis and disseminate it to the general public, prepare a questionnaire and an instruction for the survey, conduct training in the area, and carry out a fundamental survey with help of a quantity surveyor to estimate costs for construction inputs, materials, wages, and machinery by types of buildings and develop software used for estimation				\$3,580
	To prepare brochure on methodology, introduction and calculation of price index for construction costs for 2011				\$300
	To translate brochure				\$500
	To publish and disseminate brochure to users in I quarter 2012				\$1,200
	To collect necessary data for estimating 2012 price index for construction costs, prepare, approve, print and send to regional offices the guideline, questionnaire form of				\$1,580
C2.2.14	Preparing of catalogues with selected commodities for estimating CPI of 21 aimag				\$1,050
C3.1	Dissemination of census survey results				\$20,000
C5.1.1	Conduct labor cost survey				\$22,500
C5.1.2	Conduct wage components survey				\$25,000
C5.1.4	Organize training on labour and wage statistics				\$3,000
C5.1.5	Organize workshop on labor and wage statistics				\$3,000
C5.2.1	Develop, pilot and approve by and adhere to the methodology, forms and filling instructions of international migration				\$8,000
C5.2.2	Study, finalize and familirize methodological materials issued by international agenciesand other countries				\$3,000
C5.2.3	Discussions on improving interrelations of Ministries and agencies /twice/				\$2,000
C5.3.1	Develop estimation methodology of gender statistics				\$5,000
C5.3.2	Develop and enrich information database on gender statistics				\$6,000
C5.3.3	Compile gender booklet				\$2,500
C5.4.1	Modernize, pilot and approve methodologies and classifications of education statistics				\$6,000
C5.4.2	Modernize, pilot and approve forms/quiestionnaires regarding the methodology and classifications have changed				\$2,500
C5.5.1	Compile and disseminate statistical compendium including time series starting 1918				\$6,000
C5.5.2	Facilitate improvement of users' knowledge of statistics				\$5,500
D2.1.10	Installation of networking at all local statistical offices, working visit of IT technicians from NSO to local offices				\$8,000
E4	Project Incremental Operating cost				\$9,600
E5	Transportation cost for the expert pick up service				\$2,000
	TOTAL				940546

Cost estimation for Project management

Financing source-IDA credit
Loan ID: 4607-MN

No	Description	Plan for 2012	Quarters				Calculation
		in USD	1 Q	2 Q	3 Q	4 Q	
E1. Consultancy							
1.1	Salary for Project Coordinator	19,500.00	4,875.00	4,875.00	4,875.00	4,875.00	By contract per month 1625 USD
1.3	Salary for Project Financial Specialist	15,000.00	3,750.00	3,750.00	3,750.00	3,750.00	By contract per month 1250 USD
1.4	Salary for Project Procurement Specialist	15,000.00	3,750.00	3,750.00	3,750.00	3,750.00	By contract per month 1250 USD
	E1 Total cost	49,500.00	12,375.00	12,375.00	12,375.00	12,375.00	
E2. Auditing cost							
2.1	Estimated Auditing for 2012 year	5,000.00	5000	0	0	0	By contract
	E2 Total cost	5000	5000	0	0	0	
E3. Office equipment and furniture							
3.1	Upgrade the financing software	-				-	
3.2	Procurement the office equipment	2,200.00	2200			-	
	E3 Total cost	2,200.00	2,200.00	-		-	
E4. Office cost							
4.1	Papers	160.00	40.00	40.00	40.00	40.00	10 packages* 4 \$=40
4.2	Printer cartige /Samsung SCX 4300/	400.00	200.00		200.00		Unit cost of cartige 100 \$
4.3	Stationary supply for PCT	1,200.00	300.00	300.00	300.00	300.00	
4.5	Telephone charge	1,000.00	250.00	250.00	250.00	250.00	
4.6	Other operating cost	8,840.00	2,210.00	2,210.00	2,210.00	2,210.00	
	E4 Total cost	11,600.00	3,000.00	2,800.00	3,000.00	2,800.00	
	Grand total	68,300.00	22,575.00	15,175.00	15,375.00	15,175.00	

