

COMPONENT WISE COST DETAILS

INR in Million

| <i>Component code</i> | <i>Components</i> | <i>Delivery</i> | <i>Contract</i> | <i>Total Cost</i> | Bank Financed | Govt. Financed |
|------------------------------------|---|-----------------|-----------------|-------------------|----------------------|-----------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| A. Road Upgrading Component | | | | | | |
| CA01 | TNRSP 01 | Works | ICB | 7,684.91 | 6,147.93 | 1,536.98 |
| CA02 | TNRSP 02 | Works | ICB | 2,369.03 | 1,895.23 | 473.81 |
| CA03 | TNRSP 03 | Works | ICB | 1,432.98 | 1,146.38 | 286.60 |
| CA04 | TNRSP 04 | Works | ICB | 1,328.97 | 1,063.18 | 265.79 |
| CA05 | TNRSP 05 (Phase 2) | Works | NCB | 514.25 | 411.40 | 102.85 |
| CA06 | PPP support (2 to 4 contracts) | Works | ICB | 360.00 | 360.00 | - |
| CA07 | EMP Works(non-construction related) | Works | DC/S/FA | 48.54 | 38.83 | 9.71 |
| CA08 | R&R Works | Works | DC/S/FA | 120.78 | 108.70 | 12.08 |
| CA09 | Utility relocation | Works | FA/NBF | 57.78 | - | 57.78 |
| CA10 | R&R and EMP related goods | Goods | NS/IS | 9.03 | 9.03 | - |
| CA11 | Supervision consultancy (SC 1) | Services | QCBS | 190.68 | 171.61 | 19.07 |
| CA12 | Supervision consultancy (SC 2) | Services | QCBS | 156.01 | 140.41 | 15.60 |
| CA13 | Supervision consultancy (SC 3) | Services | QCBS | 28.89 | 26.00 | 2.89 |
| CA14 | PCC (Phase 1 - arbitration award) | Services | QCBS | 57.78 | 52.00 | 5.78 |
| CA15 | PCC (Phase 2) | Services | QCBS | 90.30 | 81.27 | 9.03 |
| CA16 | PPP project preparation services(2 to 3contracts) | Services | QCBS | 84.66 | 76.19 | 8.47 |
| CA17 | R&R evaluation (1 or 2 contracts) | Services | FBS | 5.64 | 5.08 | 0.56 |
| CA18 | R&R implementation (about 5 contracts) | NGO | FBS | 34.99 | 34.99 | - |
| CA19 | R&R assistance (cash) | Services | NBF | 338.40 | - | 338.40 |
| CA20 | LA for road upgrading and R&R | Services | NBF | 421.50 | - | 421.50 |
| | Sub Total: Road Upgrading Component | | | 15,335.11 | 11,768.22 | 3,566.89 |

COMPONENTWISE COST DETAILS (CONTD.)

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|---|--|----------|-------|-----------------|-----------------|-----------------|
| B. Road Maintenance and Safety Works Component | | | | | | |
| | | | | 4621.19 | | |
| CB01 | First Year Periodic Maintenance contracts (about 18 contracts) | Works | NCB | 2,425.50 | 1,940.40 | 485.10 |
| CB02 | Second Year PMC (about 12 contracts) | Works | NCB | 982.28 | 785.83 | 196.46 |
| CB03 | Third Year PMC (about 10 contracts) | Works | NCB | 751.16 | 600.93 | 150.23 |
| CB04 | Fourth Year PMC (about 8 contracts) | Works | NCB | 462.25 | 369.80 | 92.45 |
| CB05 | Performance based maintenance contracts (2 - 3 contracts) | Works | NCB | 173.34 | 138.68 | 34.67 |
| CB06 | First year Road Safety Works (about 5 - 8 contracts) | Works | DC/NS | 86.67 | 69.34 | 17.33 |
| CB07 | Second year road safety works (about 5-8 contracts) | Works | DC/NS | 86.67 | 69.34 | 17.33 |
| CB08 | Third year road safety works(about 5 - 8 contracts) | Works | DC/NS | 86.67 | 69.34 | 17.33 |
| CB09 | Minor improvement works, road signs/markings, education(3-4 contracts) | Contract | DC/NS | 115.56 | 92.45 | 23.11 |
| CB10 | Technical review of maintenance roads(3-4 contracts) | Services | QCBS | 40.45 | 36.40 | 4.04 |
| CB11 | PBMC supervision/monitoring consultant | Services | QCBS | 28.89 | 26.00 | 2.89 |
| CB12 | Black spot identification/design/evaluation consultants | Services | FBS | 6.93 | 6.24 | 0.69 |
| | Sub-Total: Maintenance & Safety Works Component | | | 5,246.38 | 4,204.73 | 1,041.65 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|---|----------|-----------|------------------|------------------|-----------------|
| C. Institutional Strengthening and Policy Development | | | | | | |
| CC01 | IT related equipment - hardware and software | Goods | ICB/NCB/ | 141.09 | 112.88 | 28.22 |
| CC02 | Road safety and other engineering related equipment | Goods | ICB/NCB/ | 54.18 | 54.18 | - |
| CC03 | Institutional Strengthening implementation consultant | Services | FBS | 45.15 | 40.64 | 4.52 |
| CC04 | Institutional strengthening specialised advisory TA (1-2 contracts) | Services | SS/Invdl | 5.64 | 5.08 | 0.56 |
| CC05 | Road Management System development consultant | Services | FBS | 74.50 | 67.05 | 7.45 |
| CC06 | IT Needs Analysis | Services | FBS | 1.13 | 1.02 | 0.11 |
| CC07 | IT development and implementation consultant | Services | QCBS | 45.15 | 40.64 | 4.52 |
| CC08 | Road Safety Policy and Action Plan | Services | FBS | 8.47 | 7.62 | 0.85 |
| CC09 | Road Safety Specialised advisory TA (about 2 contracts) | Services | SS/Indvl | 5.64 | 5.08 | 0.56 |
| CC10 | Accident Data Recording, Analyses and Reporting System TA | Services | QCBS | 22.58 | 20.32 | 2.26 |
| CC11 | Environment Management/Assessment (may be 2 contracts) | Services | QCBS | 5.64 | 5.08 | 0.56 |
| CC12 | Specialist advisory consultants for PPP / Project Management (3-4 | Services | SS/Indvl. | 11.29 | 10.16 | 1.13 |
| CC13 | Training | Services | SS/SOE | 84.66 | 84.66 | - |
| CC14 | Road User Satisfaction Surveys | Services | FBS | 7.90 | 7.90 | - |
| CC15 | Pre-investment Studies & Surveys | Services | QCBS | 112.88 | 101.59 | 11.29 |
| | Sub-Total: IS and PD Component | | | 625.89 | 563.87 | 62.02 |
| | D. Incremental Operating Cost (HD+TC+Police) | Services | NBF | 203.40 | - | 203.40 |
| | E. Taxes on consultancy | Services | NBF | 11.96 | - | 11.96 |
| | F. Taxes on equipment | Goods | NBF | 10.22 | - | 10.22 |
| | G. Front-end fee | | | 167.04 | 167.04 | - |
| | Grand Total | | | 21,600.00 | 16,703.86 | 4,896.14 |