

## COMPONENT WISE COST DETAILS

INR in Million

<i>Component code</i>	<i>Components</i>	<i>Delivery</i>	<i>Contract</i>	<i>Total Cost</i>	<b>Bank Financed</b>	<b>Govt. Financed</b>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>A. Road Upgrading Component</b>						
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
	<b>Sub Total: Road Upgrading Component</b>			<b>15,335.11</b>	<b>11,768.22</b>	<b>3,566.89</b>

**COMPONENTWISE COST DETAILS (CONTD.)**

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>B. Road Maintenance and Safety Works Component</b>						
				<b>4621.19</b>		
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
	<b>Sub-Total: Maintenance &amp; Safety Works Component</b>			<b>5,246.38</b>	<b>4,204.73</b>	<b>1,041.65</b>

(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>C. Institutional Strengthening and Policy Development</b>						
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
	<b>Sub-Total: IS and PD Component</b>			<b>625.89</b>	<b>563.87</b>	<b>62.02</b>
	<b>D. Incremental Operating Cost (HD+TC+Police)</b>	Services	NBF	203.40	-	203.40
	<b>E. Taxes on consultancy</b>	Services	NBF	11.96	-	11.96
	<b>F. Taxes on equipment</b>	Goods	NBF	10.22	-	10.22
	<b>G. Front-end fee</b>			<b>167.04</b>	<b>167.04</b>	-
	<b>Grand Total</b>			<b>21,600.00</b>	<b>16,703.86</b>	<b>4,896.14</b>