

Aggregate of Manpower cost															
Operator		Period of requirement (in years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1		1	27,500	3,000	366,000	107,250	57,600	19,250	22,212	16,250	-	15,730	732	1,300	606,324
Year 2		1	27,500	3,000	366,000	107,250	57,600	19,250	22,212	16,250	-	15,730	732	1,300	606,324
Year 3		1	30,250	3,300	402,600	117,975	63,360	21,175	24,433	17,875	-	15,730	805	1,300	665,253
Year 4		1	30,250	3,300	402,600	117,975	63,360	21,175	24,433	17,875	-	15,730	805	1,300	665,253
Year 5		1	30,250	3,300	402,600	117,975	63,360	21,175	24,433	17,875	-	15,730	805	1,300	665,253
Total		5	145,750	15,900	1,939,800	568,425	305,280	102,025	117,721	86,125	-	78,650	3,880	6,500	3,206,406

Manpower Expenses - Asphalt Paver

Assumptions	
Basic Salary	7,500
Accommodation & Transport	960
No of Working Days	365
No. of Effective Working Days	312
Over Time per day	3
Over Time hours per year per Driver	936

1 Operator & 2 Sensor Operator

Manpower for Buying Option

Operator															
Profession		Period of requirement (in years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1		1	7,500	600	97,200	29,250	11,520	5,250	6,058	3,750	-	3,630	194	300	157,152
Year 2		1	7,500	600	97,200	29,250	11,520	5,250	6,058	3,750	-	3,630	194	300	157,152
Year 3		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Year 4		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Year 5		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Total		5	39,750	3,180	515,160	155,025	61,056	27,825	32,106	19,875	-	18,150	1,030	1,500	831,727

Manpower Expenses - Mini Asphalt Paver

Assumptions	
Basic Salary	7,500
Accommodation & Transport	960
No of Working Days	365
No. of Effective Working Days	312
Over Time per day	3
Over Time hours per year per Driver	936

1 Operator & 2 Sensor Operator

Manpower for Buying Option

Operator															
Profession		Period of requirement (in years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1		1	7,500	600	97,200	29,250	11,520	5,250	6,058	3,750	-	3,630	194	300	157,152
Year 2		1	7,500	600	97,200	29,250	11,520	5,250	6,058	3,750	-	3,630	194	300	157,152
Year 3		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Year 4		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Year 5		1	8,250	660	106,920	32,175	12,672	5,775	6,663	4,125	-	3,630	214	300	172,474
Total		5	39,750	3,180	515,160	155,025	61,056	27,825	32,106	19,875	-	18,150	1,030	1,500	831,727

Manpower Expenses - Double Drum Steel Roller

Assumptions	
Basic Salary	5,000
Accomodation & Transport	640
No of Working Days	365
No. of Effective Working Days	312
Over Time per day	3
Over Time hours per year per Driver	936

2 Operators for 2 Rollers

Manpower for Buying Option

Operator	Period of requirement (In years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1	1	5,000	600	67,200	19,500	11,520	3,500	4,038	2,500	-	2,420	134	200	111,013
Year 2	1	5,000	600	67,200	19,500	11,520	3,500	4,038	2,500	-	2,420	134	200	111,013
Year 3	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Year 4	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Year 5	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Total	5	26,500	3,180	356,160	103,350	61,056	18,550	21,404	13,250	-	12,100	712	1,000	587,582

Manpower Expenses - Tyre Roller

Assumptions	
Basic Salary	5,000
Accomodation & Transport	640
No of Working Days	365
No. of Effective Working Days	312
Over Time per day	3
Over Time hours per year per Driver	936

2 Operators for 2 Rollers

Manpower for Buying Option

Operator	Period of requirement (In years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1	1	5,000	600	67,200	19,500	11,520	3,500	4,038	2,500	-	2,420	134	200	111,013
Year 2	1	5,000	600	67,200	19,500	11,520	3,500	4,038	2,500	-	2,420	134	200	111,013
Year 3	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Year 4	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Year 5	1	5,500	660	73,920	21,450	12,672	3,850	4,442	2,750	-	2,420	148	200	121,852
Total	5	26,500	3,180	356,160	103,350	61,056	18,550	21,404	13,250	-	12,100	712	1,000	587,582

Manpower Expenses - Mini Milling Machine

Assumptions	
Basic Salary	2,500
Accomodation & Transport	320
No of Working Days	365
No. of Effective Working Days	312
Over Time per day	3
Over Time hours per year per Driver	936

1 Operator for 1 Machine

Manpower for Buying Option

Operator	Period of requirement (In years)	Basic/Emp	O.A./Emp	Total/yr	OT	Accommodation & Transport	Leave Sal.	EOSB	Air Tck	Bonus	Visa	Insurance	Health Card	Total
Year 1	1	2,500	600	37,200	9,750	11,520	1,750	2,019	3,750	-	3,630	74	300	69,994
Year 2	1	2,500	600	37,200	9,750	11,520	1,750	2,019	3,750	-	3,630	74	300	69,994
Year 3	1	2,750	660	40,920	10,725	12,672	1,925	2,221	4,125	-	3,630	82	300	76,600
Year 4	1	2,750	660	40,920	10,725	12,672	1,925	2,221	4,125	-	3,630	82	300	76,600
Year 5	1	2,750	660	40,920	10,725	12,672	1,925	2,221	4,125	-	3,630	82	300	76,600
Total	5	13,250	3,180	197,160	51,675	61,056	9,275	10,702	19,875	-	18,150	394	1,500	369,787

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Aggregate of Insurance Expenses

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	80,087	72,078	64,870	58,383	52,545	327,964
CPM	5,653	5,088	4,579	4,121	3,709	23,150
Total	85,740	77,166	69,450	62,505	56,254	351,115

Insurance Expenses - Asphalt Paver

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	30,294	27,265	24,538	22,084	19,876	124,057
CPM	2,138	1,925	1,732	1,559	1,403	8,757
Total	32,432	29,189	26,270	23,643	21,279	132,814

Insurance Expenses - Mini Asphalt Paver

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	12,665	11,399	10,259	9,233	8,310	51,864
CPM	894	805	724	652	587	3,661
Total	13,559	12,203	10,983	9,885	8,896	55,525

Insurance Expenses - Double Drum Steel Roller

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	10,540	9,486	8,537	7,684	6,915	43,162
CPM	744	670	603	542	488	3,047
Total	11,284	10,156	9,140	8,226	7,403	46,209

Insurance Expenses - Tyre Roller

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	11,628	10,465	9,419	8,477	7,629	47,618
CPM	821	739	665	598	539	3,361
Total	12,449	11,204	10,084	9,075	8,168	50,979

Insurance Expenses - Mini Asphalt Paver

Insurance	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Comprehensive Insurance	14,960	13,464	12,118	10,906	9,815	61,263
CPM	1,056	950	855	770	693	4,324
Total	16,016	14,414	12,973	11,676	10,508	65,587

Aggregate of Repairs & Maintenance Details

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	26,000	85,000	140,000	225,000	320,000	796,000
Routine Maintenance (Lubricants & Others)	82,251	90,477	99,524	109,477	120,424	502,153
Trackpad / Tyre	10,000	97,400	107,140	117,854	129,639	462,033
Total	118,251	272,877	346,664	452,331	570,064	1,760,186

Repairs & Maintenance Details - Asphalt Paver

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	10,000	25,000	40,000	65,000	100,000	240,000
Routine Maintenance (Lubricants & Others)	12,039	13,243	14,567	16,023	17,626	73,497
Trackpad	-	31,200	34,320	37,752	41,527	144,799
Total	22,039	69,443	88,887	118,775	159,153	458,296

Repairs & Maintenance Details - Mini Asphalt Paver

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	8,000	20,000	30,000	45,000	60,000	163,000
Routine Maintenance (Lubricants & Others)	11,029	12,132	13,345	14,680	16,148	67,333
Trackpad	-	27,600	30,360	33,396	36,736	128,092
Total	19,029	59,732	73,705	93,076	112,883	358,425

Repairs & Maintenance Details - Double Drum Steel Roller

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	-	10,000	20,000	35,000	50,000	115,000
Routine Maintenance (Lubricants & Others)	24,077	26,485	29,134	32,047	35,252	146,994
Tyre (Not Required)	-	-	-	-	-	-
Total	24,077	36,485	49,134	67,047	85,252	261,994

Repairs & Maintenance Details Tyre Roller

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	-	10,000	20,000	35,000	50,000	115,000
Routine Maintenance (Lubricants & Others)	24,077	26,485	29,134	32,047	35,252	146,994
Tyre (13/80-20)	10,000	11,000	12,100	13,310	14,641	61,051
Total	34,077	47,485	61,234	80,357	99,893	323,045

Repairs & Maintenance Details - Mini Milling Machine

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Breakdown Maintenance	8,000	20,000	30,000	45,000	60,000	163,000
Routine Maintenance (Lubricants & Others)	11,029	12,132	13,345	14,680	16,148	67,333
Trackpad	-	27,600	30,360	33,396	36,736	128,092
Total	19,029	59,732	73,705	93,076	112,883	358,425

Annexure -1 Details of Budget of Similar Equipments under the Qatar South O & M Project

S.No.	Budget as per contract	Amount
1	Equipment trailers	295,000
2	Wheel loader(JCB)	200,000
3	9T Truck Mounted Cranes	145,000
4	Road Sweeper Vehicle (Medium)	473,019
5	Multi-function comprehensive maintaining vehicle	392,583
6	Bobcat Machine/Skid Steer	110,000
7	Tractor brush with boomer	120,000
8	Ground Penetrating Radar	666,010
9	Microsurface Paver/Slurry Sealing Car	991,750
10	350CFM Compressor	350,000
11	Bridge inspection trucks	393,551
12	Electrician bucket trucks/Scissors lifts	53,281
13	Road Sweeper Vehicle (Mini)	193,748
14	Engineering Vehicle	240,000
15	Breakdown vehicle	150,000
TOTAL		4,773,942

Equipment Cost	4,711,000
	(62,942)