

# Aggregate of Manpower cost

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	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	3,208,406

## Manpower Expenses - Asphalt Paver

Assumptions			1 Operator & 2 Sensor Operator
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		

## 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			1 Operator & 2 Sensor Operator
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		

## 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

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#### Manpower Expenses - Double Drum Steel Roller

Assumptions		
Basic Salary	5,000	2 Operators for 2 Rollers
Accommodation & 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	

#### 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	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	2 Operators for 2 Rollers
Accommodation & 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	

#### 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	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	1 Operator for 1 Machine
Accommodation & 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	

#### 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	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
<b>Total</b>	<b>85,740</b>	<b>77,166</b>	<b>69,450</b>	<b>62,505</b>	<b>56,254</b>	<b>351,115</b>

## 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
<b>Total</b>	<b>32,432</b>	<b>29,189</b>	<b>26,270</b>	<b>23,643</b>	<b>21,279</b>	<b>132,814</b>

## 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
<b>Total</b>	<b>13,559</b>	<b>12,203</b>	<b>10,983</b>	<b>9,885</b>	<b>8,896</b>	<b>55,525</b>

## 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
<b>Total</b>	<b>11,284</b>	<b>10,156</b>	<b>9,140</b>	<b>8,226</b>	<b>7,403</b>	<b>46,209</b>

## 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
<b>Total</b>	<b>12,449</b>	<b>11,204</b>	<b>10,084</b>	<b>9,075</b>	<b>8,168</b>	<b>50,979</b>

## 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
<b>Total</b>	<b>16,016</b>	<b>14,414</b>	<b>12,973</b>	<b>11,676</b>	<b>10,508</b>	<b>65,587</b>

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**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
<b>Total</b>	<b>118,251</b>	<b>272,877</b>	<b>346,664</b>	<b>452,331</b>	<b>570,064</b>	<b>1,760,186</b>

**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
<b>Total</b>	<b>22,039</b>	<b>69,443</b>	<b>88,887</b>	<b>118,775</b>	<b>159,153</b>	<b>458,296</b>

**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
<b>Total</b>	<b>19,029</b>	<b>59,732</b>	<b>73,705</b>	<b>93,076</b>	<b>112,883</b>	<b>358,425</b>

**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)	-	-	-	-	-	-
<b>Total</b>	<b>24,077</b>	<b>36,485</b>	<b>49,134</b>	<b>67,047</b>	<b>85,252</b>	<b>261,994</b>

**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
<b>Total</b>	<b>34,077</b>	<b>47,485</b>	<b>61,234</b>	<b>80,357</b>	<b>99,893</b>	<b>323,045</b>

**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
<b>Total</b>	<b>19,029</b>	<b>59,732</b>	<b>73,705</b>	<b>93,076</b>	<b>112,883</b>	<b>358,425</b>

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

<b>S.No.</b>	<b>Budget as per contract</b>	<b>Amount</b>
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
<b>TOTAL</b>		<b>4,773,942</b>

<b>Equipment Cost</b>	<b>4,711,000</b>
	(62,942)