

FOCUS - ANNUAL WORK PLAN AND BUDGET 2018-19

India

FOCUS_Nagaland State

Table 2.2. Market Access Infrastructure

Expenditures by Financiers (INR '000)

Detailed Costs	Quantities		Unit Cost	Base Cost (INR '000)	Totals Including Contingencies (INR '000)	Other Accounts	Govt (GON counter-part funding)	IFAD Loan	Parallel Finance,GON	Convergence	
	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19	18/19	
	1	2	3	4	5	6	7	8	9	10	11
I. Investment Costs											
A. Market Access Infrastructure											
1. Training & capacity building of engineering staff of DOA											
Purchase of survey equipment	each	1	600,000	600	621	LOAN (80%)	124	497	-	-	
GPS for Kohima staff	each	3	30,000	90	93	LOAN (80%)	19	75	-	-	
Design software	set	1	700,000	700	722	LOAN (90%)	130	592	-	-	
Motor cycles /a	each	-	-	-	-	LOAN (80%)	-	-	-	-	
One 4 WD field vehicle	each	1	850,000	850	880	LOAN (80%)	176	704	-	-	
Training /b	pers_month	2	40,000	80	82	LOAN (100%)	-	82	-	-	
TA for Road design and supervision	pers_month	-	-	-	-	LOAN (85%)	-	-	-	-	
Subtotal				2,320	2,399		449	1,950	-	-	
2. Other rural infrastructure (Under Convergence)											
Construction of Channels for Complementary access works	lumpsum	0.1	500,000,000	50,000	50,462	CONVERG (100%)	-	-	-	50,462	
Subtotal				50,000	50,462		-	-	-	50,462	
Total Investment Costs				52,320	52,861		449	1,950	-	50,462	
Total				52,320	52,861		449	1,950	-	50,462	

\a one each per district

\b on adopting climate resilient features and handling of total stations and design software

\c formation width of 5.5 m; cost inclusive of construction of drainage crossings

\d Approximately 10% of the total cost of construction of gravel road

\e 3.5 m pavement width, 1 m shoulder width on either side, 20 cm base and 20 cm of wearing coarse cost including construction of cross drainage and side drains

\f such as slab or pipe culverts for the existing road segments with climate resilient protective features

cost inclusive of survey and design and preparation of BOQ

\g by involving the local community