

**SAFE KERALA PROJECT - FULLY AUTOMATED TRAFFIC ENFORCEMENT SYSTEM
COST BREAKUP**

Total Capital Expenditure Cost (CAPEX)		
SI No	Details	Amount
1	Supply of different electronics modules, AI Camera modules (AIC) , Automatic Number Plate Recognition Camera modules (ANPRC) , Vehicles for Mobile enforcement system, Supply Installation and commissioning of State Central Control Room (CCR) , District Enforcement Control Room (DCR), field installation including street furniture, IT Equipment, Software and Software Licenses with 5 year onsite comprehensive Warranty - SRIT Contract	1,28,15,85,546
2	<u>Sub - Components procured for the Manufacturing of 726 nos of Field Enforcement systems.</u> Hard Disks, Solar Panel, Batterries, Cabinet, Cables and Connectors, Camera housing etc. and ROW charges. - By Keltron	4,21,52,550
3	<u>Keltron Manufacturing Expenses</u> This includes component inward inspection charges, Inward Electrical and Mechanical QA, Fabrication and assembling of connectors and modules, Testing, Mechanical assembly, QC, Burn in test and final QA for all 726 numbers of Enforcement systems. - By Keltron	1,47,55,694
4	<u>Keltron PMC Charges</u> DPR preparation, Concept and System Design, Preparation of specification and drawings, Design of entire Network and IT infrastructure for Central and District control rooms, detailed site survey for control rooms and 726 numbers of field enforcement systems, Preparation of tender documents, Detailed documentation, Supervision of work at 14 districts and Field Installations.	6,40,79,277
5	Total Applicable Tax (GST)	25,63,98,083
6	Total CAPEX including applicable TAX	1,65,89,71,150

Total Facility Management Service Cost (OPEX) - KELTRON		
7	Estimated Expense for 5 years of Facility Management Services (FMS) This includes a. Salaries of around 146 staff posted at control rooms for a period of 5 years b. Internet connectivity and KSEB charges for enforcement systems, Control rooms for 5 years c. Printing, postage and stationery expenses for dispatching an average of 25 Lakh challans per year for 5 years d. Running and maintenance expenses for Vehicles	56,23,55,200
8	Applicable Tax (GST)	10,12,23,936
9	Total Estimated Expense for 5 years of FMS including Taxes	66,35,79,136

Total cost Including CAPEX and OPEX		
10	Total Cost for 5 years including CAPEX and OPEX	2,32,25,50,286