

Annexure - I

(Rs. In lakhs)

Estimated Cost under Recurring expenditure of SFC Memorandum of NERIWALM for 2017-18, 2018-19 & 2019-20

Sl.	Items	2017-18		2018-19		2019-20		Total
		3	4	5	6	7	8	
1	2	Qty	Amount	Qty	Amount	Qty	Amount	9
	Recurring expenditure							
1	Establishment							
	a) Salaries	47 persons	250.00	57 persons	420.00	71 persons	525.00	1195.00
	b) Wages	LS	1.15	LS	1.59	LS	2.00	4.74
	c) Medical expenses	47 persons	4.50	57 persons	8.00	71 persons	10.00	22.50
	d) Domestic Travel expenses	47 persons	2.50	57 persons	10.00	71 persons	15.00	27.50
	e) Rent, Rate & Taxes	LS	0.75	LS	2.12	LS	3.00	5.87
	d) Office expenses	LS	3.00	LS	5.30	LS	7.00	15.30
2	Other administrative Expenses							0.00
	a) Energy charges		12.00		26.50		35.00	73.50
	C) Advertisement		0.20		1.59		2.00	3.79
	d) Employees provident fund	47 persons	24.00	57 persons	36.65	71 persons	40.00	100.65
	e) Children Education assistance	47 persons	0.00	57 persons	8.00	71 persons	10.00	18.00
	f) Miscel. charges	LS	0.50		0.53		1.00	2.03
3	Training/Research/Technical activities							0.00
	a) Training/Seminar etc	55 Nos.	6.00	60	16.80	65	20.00	42.80
	b) Publications, Research		4.00		4.24		7.00	15.24
	c) Research Activities		1.00		2.12		5.00	8.12
4	Maintenance Works		0.20					0.20
	a) Maintenance of Infrastructure		31.00		63.60		75.00	169.60
	b) Maintenance of vehicle & POL	5 Nos.	4.00	5	6.36	5	8.00	18.36
5	Suspense (Details)		0.00		0.00		0.00	0.00
6	Other charges (Details)		0.20		0.00		0.00	
	TOTAL (RECURRING)		345.00		613.40		765.00	1723.40

Estimated Cost under Capital Expenditure (Non-Recurring) of SFC Memorandum of NERIWALM for 2017-18, 2018-19 & 2019-20

(Rs in lakhs)

Sl. No.	Items	2017-18		2018-19		2019-20		Total
		3	4	5	6	7	8	
1	NON RECURRING (Capital Cost)							
	a) Training Equipments/ Computers/ Printers GIS-RS softwares	PCs & peripherals	3.00	GIS & RS hardware	10.00	Computational facility	10	23.00
	b) Up gradation of Laboratory							
	i) Laboratory equipments	Atomic absorption spectrophotometer, UV-VISIBLE Spectrophotometer, Ion Meter . PH meter & others	37.00		50.00		23	110.00
	ii) Civil works for laboratory	RCC Lab building-1	1.00		400.00		450	851.00
	C) Modernization of research cum demonstration farm							
	i) Replacement of water pump, iron filtration, generator etc	Replacement of pump-2	1.00	Iron removal plant	20.00	Generator	20	41.00
	ii) Equipment for demonstration, water measuring devices , farm tools etc .		1.00		10.00		20	31.00
	iv) Demonstrations of Green technology – solar energy , rain water harvesting, water recycling etc	Solar energy	1.00	rain water harvesting	5.00	water recycling	20	26.00
	d) Major repair/renovation of infrastructure							
	i) Tapping of 33 KV powerline for assured power (as per APDCL estimate)		5.00		35.00		0	40.00

ii) Renovation , repair and up gradation of Assam Type buildings for reuse	As director's quarter	5.00	As recreation center	10.00	As Yoga center	27.77	42.77
e) Residual works of NERIWALM auditorium							
i) Residual work of Auditorium Const./Furnishing	As per estimate	1.00	As per estimate	15.60	As per estimate	16.23	32.83
ii) Internal Furnishing/sound system/ electrification etc.		0.00	As per estimate	200.00	As per estimate	314	514.00
TOTAL : NON-RECURRING (Capital cost)		55.00		755.60		901	1711.60
TOTAL (RECURRING)		345.00		613.40		765.00	1723.40
Grand total (RC+NRC)		400.00		1369.00		1666.00	3435.00
Rupees in crores		4.00		13.69		16.66	34.35

(Rupees three thousand four hundred thirty five only)