

Project Report

Project Name : Swachh Bharat Abhiyan

Name of State : Aasam

Undertaken By : Tribal Welfare Development Organization Council Autonomous Council Under the Govt. of India

Constitution :

Name of Institute : Tribal Welfare Development Organization Council

Head Office Address : Guwahati - 781004, Kamrup (M) Assam.

Registration No. 1409001270

SUMMARY OF VILLAGES COVERED (FIVE YEAR PHASE PLAN)

Minimum 20 Blocks

Minimum 1000 Villages

5 Year Phase Program

DISTRICTS	TOTAL VILLAGES	VILLAGES COVER PER YEAR
4	1000 from 3165	200

GRANT REQUIRED

NATURE	AMOUNT(Cr.)
Non Recurring Grant	220
Recurring Grant	280
Total	500

FOR KISHORLAL T. GANDHI
CHARTERED ACCOUNTANTS
PROPRIETOR (M. NO. 46374)

CHIEF CHAIRMAN
TRIBAL WELFARE DEV. ORG. COUNCIL
AUTONOMOUS COUNCIL
UNDER THE GOVT. OF INDIA
KHARGHULI, GUWAHATI-4

Minimum Requirement per Block

- 1) Mobile Awareness Van with Internet
- 2) Engineering Workshop/ lab with Internet



ESTIMATED NON RECURRING GRANT

A:- Mobile Computer Lab with Internet (Cover..... Remove Villages)

Sr. No.	Particulars	Nos.	Cost Per No.	Total Cost	Duties & Taxes	Other Expenses	Total Cost
1	Mini Bus With AC, Genset & Net Connection	112	42 Lac	47.40 Cr.	20.43 Cr	2.17 Cr	70 Cr.
2	LCD Technical Utilities	112	1.25 Lac	1.40 Cr	39.20 Lac	20.80 Lac	02 Cr
3	Computer (10 PC in 1 Bus)	1120	75000	8.40 Cr	2.29 Cr	31.00 Lac	11 Cr
4	Printer, Scanner, UPS Router, Bio metric, GPS & CCTV	250	167000	4.20 Lac	76.00 Lac	1.04 lac	06 Cr
5	Chairs & Other (20 No. Per Bus)	2400 1120	12000 4000	2.88 Cr 44.80 Lac	51.84 Lac 8.10 Lac	90 Lac	05 Cr
6	Drinking Water (Storage & Purifier)	250	194000	4.85 Cr	87 Lac	3.28 Cr.	09 Cr
	Total No. of Recurring Cost of Mobile cum Labs (A)			69.58 Cr	25.34 Cr	6.88 Cr	101.80 Cr

B:- Engineering Workshop / Lab With Internet (Cover..... Remove Villages)

Sr. No.	Particulars	Nos.	Cost Per No.	Total Cost	Duties & Taxes	Other Expenses	Total Cost
1	Mini Bus With AC, Genset & Net Connection	158	42 Lac	66.36 Cr	28.53 Cr.	3.37 Cr	98.26 Cr
2	LCD Technical Utilities	112	1.25 Lac	1.97 Cr	55.30 Lac	40.87 Lac	2.94 Cr
3	Computer (10 PC in 1 Bus)	1120	75000	11.85 Cr	3.31 Cr	87.00 lac	16.04 Cr
4	Printer, Scanner, UPS Router, Bio metric, GPS & CCTV	250	167000	4.34 Cr	1.21 Cr	15.40 lac	5.51 Cr
5	Chairs & Other (20 No. Per Bus)	2400 1120	12000 4000	2.88 Cr 44.80 Lac	51.84 Lac 8.10 Lac	90.00 Lac	4.88 Cr
6	Drinking Water (Storage & Purifier)	250	194000	4.85 Cr	87 Lac	3.28 Cr.	09 Cr
	Total No. of Recurring Cost of Engineering Workshop / Labs (B)			92.70 Cr	35.09 Cr	8.98 Cr	136.78 Cr

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ESTIMATED RECURRING GRANT

B : Recurring Grant		Rupees (Cr)
1	Mobile Computer Van	101.80 Cr
2	Engineering Workshop	136.78 Cr
3	Land & Building	40 Cr
4	Administrative & Other Salaries & Remuneration Expense	221.42 Cr
	TOTAL	500 Cr.

ESTIMATED RECURRING COST OF MOBILE AWARENESS VAN (MCL)

			Rs. Cr
1	Fuel & Travelling	Rs/ Km.	4 .00Cr
2	Fuel For Computer Lab (48 Weeks X 6 Day X Six Hrs) = 1728 Hrs	Rs./ hrs	7.00 Cr
4	Driver Salary and Other	No.	120
		Rs. Per month	10000
			7.20 Cr
5	Lab Instructor and Assistant Salary	No.	224
	(Lab Instructor Rs. 22000 + Assistant Rs.12600)	Rs. P. M.	22000 + 12600
			23.25 Cr
6	Tax & Insurance	Per MCL	12.00 Cr
7	Stationery	Per Student	20.00 Cr
8	Internet Cost	Rs. Per MCL PA	13.82 Cr
9	Repair & maintenance of Lab	10% PA Per MCL	12 Cr.
10	Stipend Per Student (300 per student per month)	6 Months	20.16 Lac
	TOTAL		99.47 Cr.



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ESTIMATED RECURRING COST OF ENGINEERING WORKSHOP



		Rs. Cr
1	Stationery (Bag/ CD/Pen Drives/ Books etc.)	10 .00Cr
2	Rent	10.00 Cr
3	Electricity Charges	13.50 Cr
4	Instructor Salary	30.00 Cr.
5	Lab Assistant / Coordinator Salary	12.00 Cr
6	Advertisement , awareness and Counselling	09.00 Cr
7	Internet Cost	15.00 Cr
8	Office Admin & General Expenses, Card Documentation Bio Metric, Supervision	13.25 Cr.
9	Examination, Evaluation Certificate	20.16 Lac
10	Maintenance of hardware @10% PA	09.00 Cr
	TOTAL	121.95 Cr.

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