

<b>Table 23 Annual Operation and Maintenance Cost of Ujjain Sewerage System Scheme</b>						
S. No.	Description	Unit	Rate	No.	Rs.	Amount (Rs. In Lakhs)
<b>1</b>	<b>Civil &amp; Electrical, Mechanical &amp; Instrumentation works</b>					
1.1	Sewer Network @ 0.25% sewer line works	Per year				48.64
1.2	Sewage Pumping Station(Civil works) @ 1.5% of Civil Works	Per year				4.71
1.3	Sewage Pumping Station(E & M) @ 3% of E&M Works	Per year				28.74
1.4	Force main/ Pumping of Sewage @ 1.5% of FM Works	Per year				0.00
1.5	Sewage treatment Plant @ 1.5% of Civil Works	Per year				99.71
1.6	Effluent Disposal and Utilities @ 1.5% of Civil	Per year				3.23
<b>2</b>	<b>Requirement of officers and Staff for O&amp;M work</b>		<b>Rs.</b>	<b>No.</b>	<b>Per Annum rs. In lakhs</b>	
2.1	Executive Engineer/Manager	Per year	600000	1	<b>600000</b>	6
2.2	AE(Civil) Asst. Engineer	Per year	360000	12	<b>4320000</b>	43.2
2.3	AE(E&M) Asst. Engineer	Per year	360000	1	<b>360000</b>	3.6
2.4	Sub Engineer	Per year	264000	12	<b>3168000</b>	31.68
2.5	Fitter (Mech) cum pump operator	Per year	126000	2	<b>252000</b>	2.52
2.6	Electrician	Per year	81000	2	<b>162000</b>	1.62
2.7	Gardener/ Sweeper	Per year	20000	58	<b>1160000</b>	11.6
2.8	Chemist/ Asst. Chemist/ Lab Attendant.	Per year	180000	2	<b>360000</b>	3.6
2.9	UDC,LDC,Peon,Watchman,Driver	Per year	9000	10	<b>90000</b>	0.9
<b>3</b>	<b>Energy Charges ( Based on Consumption on Load and tariff)</b>	Per year				638.00
<b>4</b>	<b>Equipment / Tools and Plants (3% of E &amp; M on Maintenance) includes Loaders Scrapers, Dozers, Hand cart, Cleaning Agents etc.</b>	Per Year				63.92
<b>Section Total</b>						991.65
<b>5</b>	<b>Contingent Expenditure (3% of above Cost) including Cost of Consumables</b>					29.75
<b>Grand Total</b>						1021.40
					<b>Say 10.5 Crores</b>	
<b>O &amp; M Cost for 5 years (Adding 33.45%)</b>					<b>14.0123</b>	<b>Crores</b>