

**Name of the Project - Uttarakhand Decentralized Watershed Development Project Phase-II  
(IDA Credit 5369-IN)**

**Proposed Annual Work Plan for the year 20\_\_**

Rs. In Lakh (Hundred Thousand)

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
1	<b>Social Mobilization and Participatory Watershed Planning</b>											
1.1	<b>Social Mobilization &amp; Preparation of plan</b>											
1.1.1	Hiring of Partner NGOs	Rudraprayag	No.	LS	0						C2	42
		Uttarkashi	No.	LS	0							
	<b>Sub Total</b>											
1.1.2	Hiring of Facilitating NGOs	PD (Kumaon)	No.	LS	0						C2	42
		PD (Garhwal)	No.	LS	0							
	<b>Sub Total</b>											
1.1.3	Hiring of village motivators	PMU (Model WS)	per month	0.02	0						C2	42
		Rudraprayag	per month	0.02	0							
		Uttarkashi	per month	0.02	0							
		Dehradun	per month	0.02	0							
		Tehri	per month	0.02	0							
		Pauri	per month	0.02	0							
		Almora	per month	0.02	0							
		Bageshwar	per month	0.02	0							
		Pithoragarh	per month	0.02	0							
	<b>Sub Total</b>											
1.1.4	GPs administrative expenses	PMU (Model WS)	GP/year	0.8	0						C1	20
		Rudraprayag	GP/year	0.8	0							
		Uttarkashi	GP/year	0.8	0							
		Dehradun	GP/year	0.8	0							
		Tehri	GP/year	0.8	0							
		Pauri	GP/year	0.8	0							
		Almora	GP/year	0.8	0							
		Bageshwar	GP/year	0.8	0							
		Pithoragarh	GP/year	0.8	0							
	<b>Sub Total</b>											
1.1.5	Salary of Project Field Staff											
1.1.5.01	Salary of Project Field Staff (01 Pay)	PMU (Model WS)	LS	LS	0						NR	01
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Sub Total</b>	Pithoragarh	LS	LS	0							
1.1.5.02	Salary of Project Field Staff (03 DA)	PMU (Model WS)	LS	LS	0						NR	03
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.5.03	Salary of Project Field Staff (06 Oth. Allow.)	PMU (Model WS)	LS	LS	0						NR	06
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
	<b>Sub Total Salary of Project Field Staff (1.1.5)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
	<b>Sub Total</b>											
1.1.6	Office running expenses											
1.1.6.01	Office running expenses - Mazdoori	PMU (Model WS)	LS	LS	0						C2	02
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.02	Office running expenses - Travel Allowances	PMU (Model WS)	LS	LS	0						C2	04

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.03	Office running expenses - Transfer TA	PMU (Model WS)	LS	LS	0						C2	05
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.04	Office running expenses - Honorarium	PMU (Model WS)	LS	LS	0						C2	07
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.05	Office running expenses - Office Expenditures	PMU (Model WS)	LS	LS	0						C2	08
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.06	Office running expenses - Electricity	PMU (Model WS)	LS	LS	0						C2	09
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.07	Office running expenses- Water Tax	PMU (Model WS)	LS	LS	0						C2	10
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.08	Office running expenses - Stationary	PMU (Model WS)	LS	LS	0						C2	11
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.09	Office running expenses- Telephone	PMU (Model WS)	LS	LS	0						C2	13
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.10	Office running expenses- Professional Services	PMU (Model WS)	LS	LS	0						C2	16
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.11	Office running expenses- Rent	PMU (Model WS)	LS	LS	0						C2	17

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.12	Office running expenses- Publication	PMU (Model WS)	LS	LS	0						C2	18
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.13	Office running expenses- Advertisement	PMU (Model WS)	LS	LS	0						C2	19
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.14	Office running expenses- Machine equipment	PMU (Model WS)	LS	LS	0						C2	26
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
1.1.6.15	Office running expenses- Medical Expenditure	PMU (Model WS)	LS	LS	0						C2	27
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		<b>Sub Total</b>										
1.1.6.16	Office running expenses- LTC	PMU (Model WS)	LS	LS	0						C2	45
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		<b>Sub Total</b>										
1.1.6.17	Office running expenses - Computer Maint. & Stationary	PMU (Model WS)	LS	LS	0						C2	46&47
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		<b>Sub Total</b>										
	<b>Total Office running expenses 1.1.6</b>	<b>PMU (Model WS)</b>									C2	
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
		<b>Sub Total</b>										
1.1.7	Incentive Fund for GP	PMU (Model WS)	LS	LS	0						C1	20
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Sub Total</b>											
	<b>Total 1.1 (Social Mobilization)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
	<b>Total 1.1 (Social Mobilization)</b>											
1.2	Preparation of GPWDP/MWS Plans	PMU (Model WS)	GP	1.5	0						C2	42
		Rudraprayag	GP	1.5	0							
		Uttarkashi	GP	1.5	0							
		Dehradun	GP	1.5	0							
		Tehri	GP	1.5	0							
		Pauri	GP	1.5	0							
		Almora	GP	1.5	0							
		Bageshwar	GP	1.5	0							
		Pithoragarh	GP	1.5	0							
	<b>Sub Total 1.2</b>											
	<b>Total 1 (Social Mobilization &amp; Participatory Watershed)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
	<b>Total</b>											
<b>2</b>	<b>Watershed Treatment &amp; Rainfed Area Development</b>											
2.1	<b>Watershed Treatment &amp; Source Sustainability</b>											
2.1.1	Watershed Treatment (sub projects)	PMU (Model WS)	No. of GPWDP	LS	5						C1	20
		Rudraprayag	No. of GPWDP	LS	5							
		Uttarkashi	No. of GPWDP	LS	5							
		Dehradun	No. of GPWDP	LS	5							
		Tehri	No. of GPWDP	LS	5							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Pauri	No. of GPWDP	LS	5							
		Almora	No. of GPWDP	LS	5							
		Bageshwar	No. of GPWDP	LS	5							
		Pithoragarh	No. of GPWDP	LS	5							
	<b>Sub Total</b>											
2.1.2	<b>NRM Treatment Support</b>											
	Tech. innovation & demonstration	PMU (Model WS)	LS	LS	0						C2	42
	<b>Sub Total</b>											
	<b>Total 2.1(Watershed Treatment &amp; Source Sustainability)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
2.2	<b>Rainfed Agriculture Development</b>											
2.2.1	<b>Agriculture &amp; Horticulture demonstrations</b>											
2.2.1.01	Demo. of High Yielding agric. crops (0.2 ha. For rainfed ag)	PMU (Model WS)	No.	0.03	20						C2	42
		Rudraprayag	No.	0.03	20							
		Uttarkashi	No.	0.03	20							
		Dehradun	No.	0.03	20							
		Tehri	No.	0.03	20							
		Pauri	No.	0.03	20							
		Almora	No.	0.03	20							
		Bageshwar	No.	0.03	20							
		Pithoragarh	No.	0.03	20							
	<b>Sub Total</b>											
2.2.1.02	Adoption support for High yielding agric. crops (0.06 ha for rainfed area)	PMU (Model WS)	farmer	0.01	20						C2	42
		Rudraprayag	farmer	0.01	20							
		Uttarkashi	farmer	0.01	20							
		Dehradun	farmer	0.01	20							
		Tehri	farmer	0.01	20							
		Pauri	farmer	0.01	20							
		Almora	farmer	0.01	20							
		Bageshwar	farmer	0.01	20							
		Pithoragarh	farmer	0.01	20							
	<b>Sub Total</b>											
2.2.1.03	Demonstration for high yielding vegetable crops (0.20ha. for irrigated area)	PMU (Model WS)	No.	0.04	20						C2	42

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	No.	0.04	20							
		Uttarkashi	No.	0.04	20							
		Dehradun	No.	0.04	20							
		Tehri	No.	0.04	20							
		Pauri	No.	0.04	20							
		Almora	No.	0.04	20							
		Bageshwar	No.	0.04	20							
		Pithoragarh	No.	0.04	20							
	<b>Sub Total</b>											
2.2.1.04	Orchard Development (250 plant/ha.)	PMU (Model WS)	Ha.	0.40	20						C2	42
		Rudraprayag	Ha.	0.40	20							
		Uttarkashi	Ha.	0.40	20							
		Dehradun	Ha.	0.40	20							
		Tehri	Ha.	0.40	20							
		Pauri	Ha.	0.40	20							
		Almora	Ha.	0.40	20							
		Bageshwar	Ha.	0.40	20							
		Pithoragarh	Ha.	0.40	20							
	<b>Sub Total</b>											
2.2.1.05	Seeds and Seedlings (High value crop demonstration)	PMU (Model WS)	Ha.	0.60	20						C2	42
		Rudraprayag	Ha.	0.60	20							
		Uttarkashi	Ha.	0.60	20							
		Dehradun	Ha.	0.60	20							
		Tehri	Ha.	0.60	20							
		Pauri	Ha.	0.60	20							
		Almora	Ha.	0.60	20							
		Bageshwar	Ha.	0.60	20							
		Pithoragarh	Ha.	0.60	20							
	<b>Sub Total</b>											
2.2.1.06	Polyhouses	PMU (Model WS)	No.	0.40	10						C2	42
		Rudraprayag	No.	0.40	10							
		Uttarkashi	No.	0.40	10							
		Dehradun	No.	0.40	10							
		Tehri	No.	0.40	10							
		Pauri	No.	0.40	10							
		Almora	No.	0.40	10							
		Bageshwar	No.	0.40	10							
		Pithoragarh	No.	0.40	10							
	<b>Sub Total</b>											
2.2.1.07	Poly tunnels	PMU (Model WS)	No.	0.03	10						C2	42
		Rudraprayag	No.	0.03	10							
		Uttarkashi	No.	0.03	10							
		Dehradun	No.	0.03	10							
		Tehri	No.	0.03	10							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Pauri	No.	0.03	10							
		Almora	No.	0.03	10							
		Bageshwar	No.	0.03	10							
		Pithoragarh	No.	0.03	10							
	<b>Sub Total</b>											
2.2.1.08	Vermi compost Demonstration	PMU (Model WS)	No.	0.075	20						C2	42
		Rudraprayag	No.	0.075	20							
		Uttarkashi	No.	0.075	20							
		Dehradun	No.	0.075	20							
		Tehri	No.	0.075	20							
		Pauri	No.	0.075	20							
		Almora	No.	0.075	20							
		Bageshwar	No.	0.075	20							
		Pithoragarh	No.	0.075	20							
	<b>Sub Total</b>											
2.2.1.09	Improved agriculture/horticulture implements	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
	<b>Total 2.2.1 Agriculture &amp; Horticulture Demonstration</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
	<b>Total</b>											
2.2.2	<b>Animal Husbandry Programme</b>											
2.2.2.01	<b>Livestock Improvement</b>											
2.2.2.01.01	Natural Breeding Centres	PMU (Model WS)	No.	1.80	10						C2	42
		Rudraprayag	No.	1.80	10							
		Uttarkashi	No.	1.80	10							
		Dehradun	No.	1.80	10							
		Tehri	No.	1.80	10							
		Pauri	No.	1.80	10							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora	No.	1.80	10							
		Bageshwar	No.	1.80	10							
		Pithoragarh	No.	1.80	10							
		<b>Sub Total</b>										
2.2.2.01.02	Paravet (A.I. services)	PMU (Model WS)	No.	0.90	0						C2	42
		Rudraprayag	No.	0.90	0							
		Uttarkashi	No.	0.90	0							
		Dehradun	No.	0.90	0							
		Tehri	No.	0.90	0							
		Pauri	No.	0.90	0							
		Almora	No.	0.90	0							
		Bageshwar	No.	0.90	0							
		Pithoragarh	No.	0.90	0							
		<b>Sub Total</b>										
2.2.2.02	Veterinary camps	PMU (Model WS)	No.	0.25	0						C2	42
		Rudraprayag	No.	0.25	0							
		Uttarkashi	No.	0.25	0							
		Dehradun	No.	0.25	0							
		Tehri	No.	0.25	0							
		Pauri	No.	0.25	0							
		Almora	No.	0.25	0							
		Bageshwar	No.	0.25	0							
		Pithoragarh	No.	0.25	0							
		<b>Sub Total</b>										
2.2.2.03	<b>Stall feeding Program</b>											
2.2.2.03.01	Animal shelter /sheds	PMU (Model WS)	No.	0.40	10						C2	42
		Rudraprayag	No.	0.40	10							
		Uttarkashi	No.	0.40	10							
		Dehradun	No.	0.40	10							
		Tehri	No.	0.40	10							
		Pauri	No.	0.40	10							
		Almora	No.	0.40	10							
		Bageshwar	No.	0.40	10							
		Pithoragarh	No.	0.40	10							
		<b>Sub Total</b>										
2.2.2.03.02	Manger	PMU (Model WS)	No.	0.05	10						C2	42
		Rudraprayag	No.	0.05	10							
		Uttarkashi	No.	0.05	10							
		Dehradun	No.	0.05	10							
		Tehri	No.	0.05	10							
		Pauri	No.	0.05	10							
		Almora	No.	0.05	10							
		Bageshwar	No.	0.05	10							
		Pithoragarh	No.	0.05	10							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Sub Total</b>											
2.2.2.03.03	Animal Chari	PMU (Model WS)	No.	0.075	10						C2	42
		Rudraprayag	No.	0.075	10							
		Uttarkashi	No.	0.075	10							
		Dehradun	No.	0.075	10							
		Tehri	No.	0.075	10							
		Pauri	No.	0.075	10							
		Almora	No.	0.075	10							
		Bageshwar	No.	0.075	10							
		Pithoragarh	No.	0.075	10							
	<b>Sub Total</b>											
<b>2.2.2</b>	<b>Total Animal Husbandry Programme</b>	<b>PMU (Model WS)</b>									<b>C2</b>	<b>42</b>
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	<b>Sub Total</b>											
<b>2.2.3</b>	<b>Fodder Production Programme</b>											
2.2.3.01	Fodder Minikit	PMU (Model WS)	NO.	0.005	30						C2	42
		Rudraprayag	NO.	0.005	30							
		Uttarkashi	NO.	0.005	30							
		Dehradun	NO.	0.005	30							
		Tehri	NO.	0.005	30							
		Pauri	NO.	0.005	30							
		Almora	NO.	0.005	30							
		Bageshwar	NO.	0.005	30							
		Pithoragarh	NO.	0.005	30							
	<b>Sub Total</b>											
2.2.3.02	Napier crop border plantation	PMU (Model WS)	"000" mtrs	0.10	20						C2	42
		Rudraprayag	"000" mtrs	0.10	20							
		Uttarkashi	"000" mtrs	0.10	20							
		Dehradun	"000" mtrs	0.10	20							
		Tehri	"000" mtrs	0.10	20							
		Pauri	"000" mtrs	0.10	20							
		Almora	"000" mtrs	0.10	20							
		Bageshwar	"000" mtrs	0.10	20							
		Pithoragarh	"000" mtrs	0.10	20							
	<b>Sub Total</b>											
	<b>Total (2.2.3 Fodder Production Programme)</b>	<b>PMU (Model WS)</b>										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
	2.2 Rainfed Agriculture Development	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
	Total 2 (Watershed Treatment & Rainfed Area Development)	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
3	Enhancing Livelihood Opportunities											
3.1	Agri-business Support											
3.1.1	Institution Building											
3.1.1.01	ABSO Support (6 nos.)	PMU (Model WS)	No.	LS	0						C2	42
		Rudraprayag	No.	LS	0							
		Uttarkashi	No.	LS	0							
		Dehradun	No.	LS	0							
		Tehri	No.	LS	0							
		Pauri	No.	LS	0							
		Almora	No.	LS	0							
		Bageshwar	No.	LS	0							
		Pithoragarh	No.	LS	0							
	Sub Total											

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
3.1.1.02	<b>Capacity Building Support</b>											
3.1.1.02.01	Training at Unit level & division level	PMU (Model WS)	Trgs. No.	0.3	0						C2	42
		Rudraprayag	Trgs. No.	0.3	0							
		Uttarkashi	Trgs. No.	0.3	0							
		Dehradun	Trgs. No.	0.3	0							
		Tehri	Trgs. No.	0.3	0							
		Pauri	Trgs. No.	0.3	0							
		Almora	Trgs. No.	0.3	0							
		Bageshwar	Trgs. No.	0.3	0							
		Pithoragarh	Trgs. No.	0.3	0							
	<b>Sub Total</b>											
3.1.1.02.02	Exposure visit - within state	PMU (Model WS)	Visits.No.	0.5	0						C2	42
		Rudraprayag	Visits.No.	0.5	0							
		Uttarkashi	Visits.No.	0.5	0							
		Dehradun	Visits.No.	0.5	0							
		Tehri	Visits.No.	0.5	0							
		Pauri	Visits.No.	0.5	0							
		Almora	Visits.No.	0.5	0							
		Bageshwar	Visits.No.	0.5	0							
		Pithoragarh	Visits.No.	0.5	0							
	<b>Sub Total</b>											
3.1.1.02.03	Exposure visit - outside state	PMU (Model WS)	Visits.No.	1.0	0						C2	42
		Rudraprayag	Visits.No.	1.0	0							
		Uttarkashi	Visits.No.	1.0	0							
		Dehradun	Visits.No.	1.0	0							
		Tehri	Visits.No.	1.0	0							
		Pauri	Visits.No.	1.0	0							
		Almora	Visits.No.	1.0	0							
		Bageshwar	Visits.No.	1.0	0							
		Pithoragarh	Visits.No.	1.0	0							
	<b>Sub Total</b>											
	<b>Total (3.1.1 Institution Building)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
	<b>Total</b>											
3.1.2	<b>Input Support</b>											
3.1.2.01	High Yielding Agric/Horti. Crops	PMU (Model WS)	Farmers No.	0.04	20						C2	42

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	Farmers No.	0.04	20							
		Uttarkashi	Farmers No.	0.04	20							
		Dehradun	Farmers No.	0.04	20							
		Tehri	Farmers No.	0.04	20							
		Pauri	Farmers No.	0.04	20							
		Almora	Farmers No.	0.04	20							
		Bageshwar	Farmers No.	0.04	20							
		Pithoragarh	Farmers No.	0.04	20							
	<b>Sub Total</b>											
3.1.2.02	<b>Post harvest support</b>											
3.1.2.02.01	Small civil works	PMU (Model WS)	Units No.	3.00	0						C2	42
		Rudraprayag	Units No.	3.00	0							
		Uttarkashi	Units No.	3.00	0							
		Dehradun	Units No.	3.00	0							
		Tehri	Units No.	3.00	0							
		Pauri	Units No.	3.00	0							
		Almora	Units No.	3.00	0							
		Bageshwar	Units No.	3.00	0							
		Pithoragarh	Units No.	3.00	0							
	<b>Sub Total</b>											
3.1.2.02.02	Goods	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
3.1.2.03	Pilot Fund Support	PMU (Model WS)	LS	LS	0						C1	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
	<b>Total (3.1.2 Input Support)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	<b>Total</b>											
	<b>Total (3.1 Agribusiness Support)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	<b>Total</b>											
3.2	<b>Income Generation Activities</b>											
3.2.1	<b>Funds for Vulnerable Groups</b>											
3.2.1.01	Individuals	PMU (Model WS)	No.	0.25	0						C1	20
		Rudraprayag	No.	0.25	0							
		Uttarkashi	No.	0.25	0							
		Dehradun	No.	0.25	0							
		Tehri	No.	0.25	0							
		Pauri	No.	0.25	0							
		Almora	No.	0.25	0							
		Bageshwar	No.	0.25	0							
		Pithoragarh	No.	0.25	0							
	<b>Sub Total</b>											
3.2.1.02	Groups	PMU (Model WS)	No.	1.0	0						C1	20
		Rudraprayag	No.	1.0	0							
		Uttarkashi	No.	1.0	0							
		Dehradun	No.	1.0	0							
		Tehri	No.	1.0	0							
		Pauri	No.	1.0	0							
		Almora	No.	1.0	0							
		Bageshwar	No.	1.0	0							
		Pithoragarh	No.	1.0	0							
	<b>Sub Total</b>											
3.2.2	<b>Funds for Transhumant</b>	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
	<b>Total (3.2. Income Generation Activities)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
	<b>Total</b>											
3.3	<b>Consolidation of Gramya I Activities</b>											
3.3	<b>Investment Costs</b>				0							
3.3.1	Training and Exposure	PMU (Model WS)			0						C2	42
		Rudraprayag			0							
		Uttarkashi		LS	0							
		Dehradun	LS		0							
		Tehri			0							
		Pauri			0							
		Almora		LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS									
	<b>Sub Total</b>											
3.3.2	Agri-Business Support	PMU (Model WS)	div./Month	1	0						C2	42
		Rudraprayag	div./Month	1	0							
		Uttarkashi	div./Month	1	0							
		Dehradun	div./Month	1	0							
		Tehri	div./Month	1	0							
		Pauri	div./Month	1	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora	div./Month	1	0							
		Bageshwar	div./Month	1	0							
		Pithoragarh	div./Month	1	0							
	<b>Sub Total</b>											
3.3.3	Post Harvest Support /Pilot Support	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
3.3.4	Repair of damaged assets	PMU (Model WS)	LS	LS	10						C2	42
		Rudraprayag	LS	LS	10							
		Uttarkashi	LS	LS	10							
		Dehradun	LS	LS	10							
		Tehri	LS	LS	10							
		Pauri	LS	LS	10							
		Almora	LS	LS	10							
		Bageshwar	LS	LS	10							
		Pithoragarh	LS	LS	10							
	<b>Sub Total</b>											
	<b>Total (3.3 Consolidation of Gramya I Activities)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	<b>Total</b>											
	<b>Total - 3 (Enhancing Livelihood Opportunities)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora										
		Bageshwar										
		Pithoragarh										
	<b>Total</b>											
<b>4</b>	<b>Knowledge Management and Project Coordination</b>											
<b>4.1</b>	<b>Knowledge Management</b>											
	<b>Investment Costs</b>											
4.1.1	<b>Capacity Building of Various Stakeholders</b>											
4.1.1.01	<b>Training</b>											
4.1.1.01.01	Training at Village Level (one day 35 participant)	PMU (Model WS)	No.of Trgs.	0.09	0						C2	42
		Rudraprayag	No.of Trgs.	0.09	0							
		Uttarkashi	No.of Trgs.	0.09	0							
		Dehradun	No.of Trgs.	0.09	0							
		Tehri	No.of Trgs.	0.09	0							
		Pauri	No.of Trgs.	0.09	0							
		Almora	No.of Trgs.	0.09	0							
		Bageshwar	No.of Trgs.	0.09	0							
		Pithoragarh	No.of Trgs.	0.09	0							
	<b>Sub Total</b>											
4.1.1.01.02	Training at Division level (3-day trg 25 to 30 Participant)	PMU (Model WS)	No.of Trgs.	0.60	0						C2	42
		Rudraprayag	No.of Trgs.	0.60	0							
		Uttarkashi	No.of Trgs.	0.60	0							
		Dehradun	No.of Trgs.	0.60	0							
		Tehri	No.of Trgs.	0.60	0							
		Pauri	No.of Trgs.	0.60	0							
		Almora	No.of Trgs.	0.60	0							
		Bageshwar	No.of Trgs.	0.60	0							
		Pithoragarh	No.of Trgs.	0.60	0							
	<b>Sub Total</b>											
4.1.1.01.03	Within state training	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
4.1.1.02	<b>Exposure visits</b>											
4.1.1.02.01	Within State 3 days (25 Participants)	PMU (Model WS)	No. of Visits.	0.85	0						C2	42
		Rudraprayag	No. of Visits.	0.85	0							
		Uttarkashi	No. of Visits.	0.85	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Dehradun	No. of Visits.	0.85	0							
		Tehri	No. of Visits.	0.85	0							
		Pauri	No. of Visits.	0.85	0							
		Almora	No. of Visits.	0.85	0							
		Bageshwar	No. of Visits.	0.85	0							
		Pithoragarh	No. of Visits.	0.85	0							
	<b>Sub Total</b>											
4.1.1.02.02	Outside State 5 days (25 Participants)	PMU (Model WS)	No. of Visits.	1.43	0						C2	42
		Rudraprayag	No. of Visits.	1.43	0							
		Uttarkashi	No. of Visits.	1.43	0							
		Dehradun	No. of Visits.	1.43	0							
		Tehri	No. of Visits.	1.43	0							
		Pauri	No. of Visits.	1.43	0							
		Almora	No. of Visits.	1.43	0							
		Bageshwar	No. of Visits.	1.43	0							
		Pithoragarh	No. of Visits.	1.43	0							
	<b>Sub Total</b>											
4.1.1.03	<b>Capacity Building of Staff</b>											
4.1.1.03.01	Training of staff	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate) (Dire	LS	LS	0							
	<b>Sub Total</b>											
4.1.1.03.02	Exposure visit of staff - outside state	PMU (Model WS)	No. of Visits.	1.0	0						C2	42
		Rudraprayag	No. of Visits.	1.0	0							
		Uttarkashi	No. of Visits.	1.0	0							
		Dehradun	No. of Visits.	1.0	0							
		Tehri	No. of Visits.	1.0	0							
		Pauri	No. of Visits.	1.0	0							
		Almora	No. of Visits.	1.0	0							
		Bageshwar	No. of Visits.	1.0	0							
		Pithoragarh	No. of Visits.	1.0	0							
		PD (Kumaon)	No. of Visits.	1.0	0							
		PD (Garhwal)	No. of Visits.	1.0	0							
		CPD (Directorate)	No. of Visits.	1.0	0							
	<b>Sub Total</b>											
4.1.1.03.03	Exposure visit of staff - within state	PMU (Model WS)	No. of Visits.	0.4	0						C2	42

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	No. of Visits.	0.4	0							
		Uttarkashi	No. of Visits.	0.4	0							
		Dehradun	No. of Visits.	0.4	0							
		Tehri	No. of Visits.	0.4	0							
		Pauri	No. of Visits.	0.4	0							
		Almora	No. of Visits.	0.4	0							
		Bageshwar	No. of Visits.	0.4	0							
		Pithoragarh	No. of Visits.	0.4	0							
		PD (Kumaon)	No. of Visits.	0.4	0							
		PD (Garhwal)	No. of Visits.	0.4	0							
		CPD (Directorate)	No. of Visits.	0.4	0							
	<b>Sub Total</b>											
4.1.1.03.04	Overseas Training	CPD (Directorate)	LS	LS	0						C2	42
	<b>Sub Total</b>											
4.1.1.04	<b>Workshops</b>											
4.1.1.04.01	National /State Level workshops	PD (Kumaon)	nos.	5.00	0						C2	42
		PD (Garhwal)	nos.	5.00	0							
		CPD (Directorate)	nos.	5.00	0							
	<b>Sub Total</b>											
4.1.1.04.02	WMD/PD level workshops /Project Staff	PD (Kumaon)	events	0.60	0						C2	42
		PD (Garhwal)	events	0.60	0							
		CPD (Directorate)	events	0.60	0							
	<b>Sub Total</b>											
4.1.1.04.03	Division level workshops	PMU (Model WS)	Workshop No.	0.60	0						C2	42
		Rudraprayag	Workshop No.	0.60	0							
		Uttarkashi	Workshop No.	0.60	0							
		Dehradun	Workshop No.	0.60	0							
		Tehri	Workshop No.	0.60	0							
		Pauri	Workshop No.	0.60	0							
		Almora	Workshop No.	0.60	0							
		Bageshwar	Workshop No.	0.60	0							
		Pithoragarh	Workshop No.	0.60	0							
	<b>Sub Total</b>											
4.1.1.04.04	Unit level workshops	PMU (Model WS)	Workshop No.	0.26	0						C2	42
		Rudraprayag	Workshop No.	0.26	0							
		Uttarkashi	Workshop No.	0.26	0							
		Dehradun	Workshop No.	0.26	0							
		Tehri	Workshop No.	0.26	0							
		Pauri	Workshop No.	0.26	0							
		Almora	Workshop No.	0.26	0							
		Bageshwar	Workshop No.	0.26	0							
		Pithoragarh	Workshop No.	0.26	0							
	<b>Sub Total</b>											
4.1.1.04.05	Village level workshops	PMU (Model WS)	Workshop No.	0.08	0						C2	42

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag	Workshop No.	0.08	0							
		Uttarkashi	Workshop No.	0.08	0							
		Dehradun	Workshop No.	0.08	0							
		Tehri	Workshop No.	0.08	0							
		Pauri	Workshop No.	0.08	0							
		Almora	Workshop No.	0.08	0							
		Bageshwar	Workshop No.	0.08	0							
		Pithoragarh	Workshop No.	0.08	0							
	<b>Sub Total</b>											
4.1.1.04.06	Special workshops at WMD/PD/DPD level	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
	<b>Total 4.1.1 (Capacity Building of Various Stakeholders)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Dehradun</b>										
		<b>Tehri</b>										
		<b>Pauri</b>										
		<b>Almora</b>										
		<b>Bageshwar</b>										
		<b>Pithoragarh</b>										
		<b>PD (Kumaon)</b>										
		<b>PD (Garhwal)</b>										
		<b>CPD (Directorate)</b>										
	<b>Total</b>											
4.1.2	<b>Centre of Excellence for Watershed Management</b>											
4.1.2.01	Consultancies	PMU (Model WS)	LS	LS	0						C2	42
4.1.2.02	Office Equipment Cost	PMU (Model WS)	LS	LS	0						C2	42
	<b>Total Centre of Excellence for Watershed Management</b>											
4.1.3	<b>Information, Education and Communication.</b>											
	<b>Investment Costs</b>											
4.1.3.01	Awareness Campaigns	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	1							
	<b>Sub Total</b>											
4.1.3.02	Communication materials	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.1.3.03	Documentaries and Short films	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.1.3.04	IEC Consultancy	CPD (Directorate)	LS	LS							C2	42
	<b>Sub Total</b>											
	<b>Total (4.1.3 Information, Education and Communication)</b>	<b>PMU (Model WS)</b>										
		<b>Rudraprayag</b>										
		<b>Uttarkashi</b>										
		<b>Vikasnagar</b>										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Thatyur										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
		<b>Sub Total</b>										
4.1.4	<b>Monitoring, Evaluation and Learning</b>											
	<b>Investment Costs</b>											
4.1.4.01	Monitoring and Evaluation Consultancy	CPD (Directorate)	LS	LS	0						C2	42
	<b>Sub Total</b>											
4.1.4.02	Establishment of Hydrological Monitoring Stations											
4.1.4.02.01	Consultancy	CPD (Directorate)	LS	LS	0						C2	42
4.1.4.02.02	Civil works	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	<b>Sub Total</b>											
4.1.4.03	Small M&E studies	PD (Kumaon)	LS	LS	0						C2	42
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
	<b>Total 4.1.4 (Monitoring, Evaluation and Learning)</b>	<b>PMU (Model WS)</b>									C2	42
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>Sub Total</b>											
	<b>Total 4.1 ( Knowledge Management)</b>	<b>PMU (Model WS)</b>										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>Sub Total</b>											
<b>4.2</b>	<b>Project Coordination</b>											
	<b>Investment Costs</b>											
<b>4.2.01</b>	<b>Financial and Procurement Management</b>											
4.2.01.01	Financial Review Consultancy	CPD (Directorate)	LS	LS	0						C2	42
4.2.01.02	FM Information System	CPD (Directorate)	LS	LS	0						C2	42
4.2.01.03	E-Procurement Services	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.01.04	Chartered Accountant (CA) Services	PMU (Model WS)	0	0	0						C2	42
		Rudraprayag	0	0	0							
		Uttarkashi	0	0	0							
		Dehradun	0	0	0							
		Tehri	0	0	0							
		Pauri	0	0	0							
		Almora	0	0	0							
		Bageshwar	0	0	0							
		Pithoragarh	0	0	0							
		PD (Kumaon)	0	0	0							
		PD (Garhwal)	0	0	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
<b>4.2.02</b>	<b>Strengthening (WMD)</b>											

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
4.2.02.01.01	Upgrading existing WMD building (25-Minor Const.)	CPD (Directorate)	LS	LS	0						C2	25
4.2.02.01.02	Upgrading existing WMD building (29-Maintenance)	PD (Kumaon)	LS	LS	1						C2	30
		PD (Garhwal)	LS	LS	2							
		CPD (Directorate)	LS	LS	3							
	<b>Sub Total</b>											
4.2.02.02	Upgradation of GIS System	CPD (Directorate)	LS	LS	0						C2	42
4.2.02.03	Development of MIS System	CPD (Directorate)	LS	LS	0						C2	42
4.2.02.04	Establishment of MIS Data Centre	CPD (Directorate)	LS	LS	0						C2	42
4.2.02.05	Grievance Redressal Mechanism	CPD (Directorate)	LS	LS	0						C2	42
4.2.02.06	Purchase of office equipments											
4.2.02.06.01	Purchase of office equipments (Photo copier, Fax Machine, A.C. Inverters, Water Purifiers etc.)- Machine Equipments	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.06.02	Purchase of office equipments (Computer, Laptop, Printer, Software, UPS ,Computer stationary and other peripherals)	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.07	Purchase of office vehicles	CPD (Directorate)	LS	LS	0						C2	14
4.2.02.08	Office furnitures	PMU (Model WS)	LS	LS	0						C2	12
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.09	O&M of equipment and vehicles	PMU (Model WS)	LS	LS	0						C2	15
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10	Office running expenses											
4.2.02.10.01	Office running expenses - Mazdoori	PD (Kumaon)	LS	LS	0						C2	02
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.02	Office running expenses - Travel Allowance	PD (Kumaon)	LS	LS	0						C2	04
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.03	Office running expenses - Transfer TA	PD (Kumaon)	LS	LS	0						C2	05
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.04	Office running expenses - Honorarium	PD (Kumaon)	LS	LS	0						C2	07
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.05	Office running expenses - Office Expenditure	PD (Kumaon)	LS	LS	0						C2	08
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.06	Office running expenses - Electricity	PD (Kumaon)	LS	LS	0						C2	09

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.07	Office running expenses- Water Tax	PD (Kumaon)	LS	LS	0						C2	10
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.08	Office running expenses - Stationary	PD (Kumaon)	LS	LS	0						C2	11
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.09	Office running expenses- Telephone	PD (Kumaon)	LS	LS	0						C2	13
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.10	Office running expenses- Professional Services	PD (Kumaon)	LS	LS	0						C2	16
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.11	Office running expenses- Rent	PD (Kumaon)	LS	LS	0						C2	17
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.12	Office running expenses- Publication	PD (Kumaon)	LS	LS	0						C2	18
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.13	Office running expenses- Advertisement	PD (Kumaon)	LS	LS	0						C2	19
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.14	Office running expenses-Machine equipment	PD (Kumaon)	LS	LS	0						C2	26
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.15	Office running expenses- Medical Expenditures	PD (Kumaon)	LS	LS	0						C2	27
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.10.16	Office running expenses- LTC	PD (Kumaon)	LS	LS	0						C2	45
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
4.2.02.10.17	Office running expenses - Computer Maint. & Stationary	PD (Kumaon)	LS	LS	0						C2	46&47
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
<b>4.2.02.10</b>	<b>Total Office running expenses</b>	<b>PD (Kumaon)</b>										
		<b>PD (Garhwal)</b>										
		<b>CPD (Directorate)</b>		<b>112.65</b>								
	<b>Sub Total</b>											
4.2.02.11	Other consultancies	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
<b>4.2.02.12</b>	<b>Project Staff</b>											
4.2.02.12.01	Government Staff											
4.2.02.12.01	(i) Staff salary (PD & CPD (Directorate)) - (01 Pay)	PD (Kumaon)	LS	LS	0						NR	01
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.12.01	(ii) Staff salary (PD & CPD (Directorate)) - (03 DA)	PD (Kumaon)	LS	LS	0						NR	03
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
4.2.02.12.01	(iii) Staff salary (PD & CPD (Directorate)) - (06 Oth. Allow.)	PD (Kumaon)	LS	LS	0						NR	06
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	<b>Sub Total</b>											
	<b>4.2.02.12.01 Staff salary (PD &amp; CPD (Directorate))</b>	<b>PD (Kumaon)</b>										
		<b>PD (Garhwal)</b>										
		<b>CPD (Directorate)</b>										
	<b>Sub Total</b>											
<b>4.2.02.12.02</b>	<b>Contractual staff</b>											
4.2.02.12.02	(i) Watershed Specialist	CPD (Directorate)	Man Month	0.50	0						C2	42
4.2.02.12.02	(ii) Agri-business Specialist (2 no.)	CPD (Directorate)	Man Month	0.50	0						C2	42

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
4.2.02.12.02	(iii) NRM/Env. specialist	CPD (Directorate)	Man Month	0.50	0						C2	42
4.2.02.12.02	(iv) IEC Specialist	CPD (Directorate)	Man Month	0.50	0						C2	42
4.2.02.12.02	(v) Social Dev. cum Livelihood Specialist	CPD (Directorate)	Man Month	0.50	0						C2	42
4.2.02.12.02	(vi) MIS/GIS Specialists (2 nos.)	CPD (Directorate)	Man Month	0.50	0						C2	42
4.2.02.12.02	(vii) Investigator/compiler (12 nos.)	CPD (Directorate)	Man Month	0.20	0						C2	42
4.2.02.12.02	(viii) Data entry operators (60 nos.)	PMU (Model WS)	Man Month	0.12	0						C2	42
		Rudraprayag	Man Month	0.12	0							
		Uttarkashi	Man Month	0.12	0							
		Dehradun	Man Month	0.12	0							
		Tehri	Man Month	0.12	0							
		Pauri	Man Month	0.12	0							
		Almora	Man Month	0.12	0							
		Bageshwar	Man Month	0.12	0							
		Pithoragarh	Man Month	0.12	0							
		PD (Kumaon)	Man Month	0.12	0							
		PD (Garhwal)	Man Month	0.12	0							
		CPD (Directorate)	Man Month	0.12	0							
	<b>Sub Total</b>											
4.2.02.12.02	(ix) Junior project associates	PMU (Model WS)	Man Month	0.2	0						C2	42
		Rudraprayag	Man Month	0.2	0							
		Uttarkashi	Man Month	0.2	0							
		Dehradun	Man Month	0.2	0							
		Tehri	Man Month	0.2	0							
		Pauri	Man Month	0.2	0							
		Almora	Man Month	0.2	0							
		Bageshwar	Man Month	0.2	0							
		Pithoragarh	Man Month	0.2	0							
		PD (Kumaon)	Man Month	0.2	0							
		PD (Garhwal)	Man Month	0.2	0							
		CPD (Directorate)	Man Month	0.2	0							
	<b>Sub Total</b>											
4.2.02.12.02	(x) MIS operators (for 10 divisions)	PMU (Model WS)	Man Month	0.2	0						C2	42
		Rudraprayag	Man Month	0.2	0							
		Uttarkashi	Man Month	0.2	0							
		Dehradun	Man Month	0.2	0							
		Tehri	Man Month	0.2	0							
		Pauri	Man Month	0.2	0							
		Almora	Man Month	0.2	0							
		Bageshwar	Man Month	0.2	0							
		Pithoragarh	Man Month	0.2	0							
		PD (Kumaon)	Man Month	0.2	0							
		PD (Garhwal)	Man Month	0.2	0							
		CPD (Directorate)	Man Month	0.2	0							

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Sub Total</b>											
4.2.02.13	Project incentives (for WMD staff)	PMU (Model WS)	LS	LS	0						C2	42
		Rudraprayag	0	0	0							
		Uttarkashi	0	0	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
		PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0						38.95	
	<b>Sub Total</b>											
	<b>4.2. Project Coordination</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>TOTAL</b>											
	<b>Total 4 (Knowledge Management and Project Coordination )</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>TOTAL</b>											
	<b>GRAND TOTAL (1-4)</b>	<b>PMU (Model WS)</b>										
		Rudraprayag										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>TOTAL</b>											
	<b>20- TOTAL GRANT</b>	PMU (Model WS)		-								
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>TOTAL</b>											
	<b>42- OTHER EXPENDITURES</b>	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	<b>TOTAL</b>											
	<b>TOTAL MANAGEMENT &amp; OPERATING COST</b>	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										

Activity Code	Project Component	Division	Unit	Unit Cost (INR Lakh)	Beneficiary Contribution in (%)	Physical Target	Financial Target	IDA Contribution	Government Contribution	Beneficiary Contribution	Disbursement Category	Minor Account Head
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										