Format-2

World Bank Aided Uttarakhand Decentralized Watershed Development Project-II (GRAMYA-II)

(IDA Credit No. 5369-IN)

Name of Division/ Region/Directorate : _____

Monthly Progress Report for the Month: _____ FY 20__

(Rs. in '000)

| Activity Code | Component/ Sub-Component | Division | Unit | Unit Cost* (000') | Proposed beneficiary contribution in (%) | PHYSICAL: Progress till previous year | Financial Year : _____: Annual Target | Target up to the month | Progress till last month | Progress during the month | Progress up to the month | Cumulative progress since inception of the Project | FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Share | Total State Share including NR | Beneficiary Contribution | Total Project Expenditure | Financial Year : _____: Annual Target: Project Contribution | Beneficiary Contribution | Total | Target up to the month: Project Contribution | Beneficiary Contribution | Progress till last month: Project Contribution | Beneficiary Contribution | Progress during the month: Project Contribution | Beneficiary Contribution | Progress up to the month: Project Contribution | Beneficiary Contribution | Total | Cumulative progress since inception of the project: Project Contribution | Beneficiary Contribution | Total | Category-wise Expenditure till previous year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Share | Category -2 (C2): IDA Share | State Share | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Share | Total State Share including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the month (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Share | Category -2 (C2): IDA Share | State Share | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Share | Total State Share including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Share | Category -2 (C2): IDA Share | State Share | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Share | Total State Share including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Cumulative Expenditure since inception (Reimbursable amount, Beneficiary Contribution and State share): Category -1: IDA Share | State Share | Category -2: IDA Share | State Share | Total: Non Reimbursable Amount | Total Reimbursable amount (IDA Share) | state share | Total State Share including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Disbursement category | Budget Minor Head |
|---|---|---

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the Project
1	2	3	4	5	6	7	8	9	10	11	12	13
		Pauri	LS	LS	0							
		Almora	LS	LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS	LS	0							
	Sub Total											
1.1.6.07	Office running expenses- Water Tax	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.08	Office running expenses - Stationary	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.09	Office running expenses- Telephone	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.10	Office running expenses- Professional Services	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.11	Office running expenses- Rent	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.12	Office running expenses- Publication	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.13	Office running expenses- Advertisement	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.14	Office running expenses- Machine equipment	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.15	Office running expenses- Medical Expenditure	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.16	Office running expenses- LTC	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
1.1.6.17	Office running expenses - Computer Maint. & Stationary	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
	Total Office running expenses 1.1.6	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Sub Total											
1.1.7	Incentive Fund for GP	PMU (Model WS)	LS	LS	0							
		Rudraprayag	LS	LS	0							
		Uttarkashi	LS	LS	0							
		Dehradun	LS	LS	0							
		Tehri	LS	LS	0							

Activity Code	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiary Contribution	Total	Target up to the month: Project Contribution	Beneficiary Contribution	Progress till last month: Project Contribution	Beneficiary Contribution	Progress during the month: Project Contribution	Beneficiary Contribution	Progress up to the month: Project Contribution	Beneficiary Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiary Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
1.1.6.07																					
1.1.6.08																					
1.1.6.09																					
1.1.6.10																					
1.1.6.11																					
1.1.6.12																					
1.1.6.13																					
1.1.6.14																					
1.1.6.15																					
1.1.6.16																					
1.1.6.17																					

| Activity Code | Component/ Sub-Component | Division | Unit | Unit Cost* (000') | Proposed beneficiary contribution in (%) | PHYSICAL: Progress till previous year | PHYSICAL: Financial Year : ..... Annual Target | PHYSICAL: Target up to the month | PHYSICAL: Progress till last month | PHYSICAL: Progress during the month | PHYSICAL: Progress up to the month | PHYSICAL: Cumulative progress since inception of the Project | FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shae | Total State Shae including NR | Beneficiry Contribution | Total Project Expenditure | FINANCIAL: Financial Year : ..... Annual Target: Project Contribution | Beneficiry Contribution | Total | Target up to the month: Project Contribution | Beneficiry Contribution | Progress till last month: Project Contribution | Beneficiry Contribution | Progress during the month: Project Contribution | Beneficiry Contribution | Progress up to the month: Project Contribution | Beneficiry Contribution | Total | Cumulative progress since inception of the project: Project Contribution | Beneficiry Contribution | Total | Category-wise Expenditure till previous year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shae | Category -2 (C2): IDA Share | State Shae | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shae | Total State Shae including NR | Beneficiry Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the month (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shae | Category -2 (C2): IDA Share | State Shae | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shae | Total State Shae including NR | Beneficiry Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shae | Category -2 (C2): IDA Share | State Shae | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shae | Total State Shae including NR | Beneficiry Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Cumulative Expenditure since inception (Reimbursable amount, Beneficiary Contribution and State share): Category -1: IDA Share | State Shae | Category -2: IDA Share | State Shae | Total: Non Reimbursable Amount | Total Reimbursable amount (IDA Share) | state shae | Total State Shae including NR | Beneficiry Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Disbursement category | Budget Minor Head |
|---|---|---

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the Project
1	2	3	4	5	6	7	8	9	10	11	12	13
		Tehri	No.	0.03	10							
		Pauri	No.	0.03	10							
		Almora	No.	0.03	10							
		Bageshwar	No.	0.03	10							
		Pithoragarh	No.	0.03	10							
	Sub Total											
2.2.1.08	Vermi compost Demonstration	PMU (Model WS)	No.	0.075	20							
		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							
	Sub Total											
2.2.1.09	Improved agriculture/horticulture implements	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
	Total 2.2.1 Agriculture & Horticulture Demonstration	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
2.2.2	**Animal Husbandry Programme**											
2.2.2.01	**Livestock Improvement**											
2.2.2.01.01	Natural Breeding Centres	PMU (Model WS)	No.	1.80	10							
		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							
		Almora	No.	1.80	10							
		Bageshwar	No.	1.80	10							
		Pithoragarh	No.	1.80	10							
	Sub Total											
2.2.2.01.02	Paravet (A.I. services)	PMU (Model WS)	No.	0.90	0							
		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							
	Sub Total											
2.2.2.02	Veterinary camps	PMU (Model WS)	No.	0.25	0							
		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							
	Sub Total											
2.2.2.03	**Stall feeding Program**											
2.2.2.03.01	Animal shelter /sheds	PMU (Model WS)	No.	0.40	10							
		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							
	Sub Total											
2.2.2.03.02	Manger	PMU (Model WS)	No.	0.05	10							
		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							
	Sub Total											
2.2.2.03.03	Animal Chari	PMU (Model WS)	No.	0.075	10							
		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							
	Sub Total											
2.2.2	**Total Animal Husbandry Programme**	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Sub Total											
2.2.3	**Fodder Production Programme**											
2.2.3.01	Fodder Minikit	PMU (Model WS)	NO.	0.005	30							
		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							
	Sub Total											
2.2.3.02	Napier crop border plantation	PMU (Model WS)	"000" mtrs	0.10	20							
		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							
	Sub Total											
	Total (2.2.3 Fodder Production Programme)	**PMU (Model WS)**										
		Rudraprayag										

Activity Code	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable (IDA Share)	State Shae	Total Bare Share including NR	Beneficiary Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiary Contribution	Total	Target up to the month: Project Contribution	Beneficiary Contribution	Progress till last month: Project Contribution	Beneficiary Contribution	Progress during the month: Project Contribution	Beneficiary Contribution	Progress up to the month: Project Contribution	Beneficiary Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiary Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34

| Activity Code | Component/ Sub-Component | Division | Unit | Unit Cost* (000') | Proposed beneficiary contribution in (%) | PHYSICAL: Progress till previous year | PHYSICAL: Financial Year : ..... Annual Target | PHYSICAL: Target up to the month | PHYSICAL: Progress till last month | PHYSICAL: Progress during the month | PHYSICAL: Progress up to the month | Cumulative progress since inception of the Project | FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shee | Total Bate Shee including NR | Beneficiary Contribution | Total Project Expenditure | Financial Year : ..... Annual Target: Project Contribution | Beneficiary Contribution | Total | Target up to the month: Project Contribution | Beneficiary Contribution | Progress till last month: Project Contribution | Beneficiary Contribution | Progress during the month: Project Contribution | Beneficiary Contribution | Progress up to the month: Project Contribution | Beneficiary Contribution | Total | Cumulative progress since inception of the project: Project Contribution | Beneficiary Contribution | Total | Category-wise Expenditure till previous year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shee | Category -2 (C2): IDA Share | State Shee | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shee | Total Bate Shee including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the month (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shee | Category -2 (C2): IDA Share | State Shee | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shee | Total Bate Shee including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Expenditure during the year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share | State Shee | Category -2 (C2): IDA Share | State Shee | Total: Non Reimbursable Amount | Reimbursable amount (IDA Share) | State Shee | Total Bate Shee including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Category-wise Cumulative Expenditure since inception (Reimbursable amount, Beneficiary Contribution and State share): Category -1: IDA Share | State Shee | Category -2: IDA Share | State Shee | Total: Non Reimbursable Amount | Total Reimbursable amount (IDA Share) | state shee | Total Bate Shee including NR | Beneficiary Contribution | Total Project Expenditure | Total Reimbursable amount claimed (IDA share) | Disbursement Category | Budget Minor Head |
|---|---|---

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the Project
1	2	3	4	5	6	7	8	9	10	11	12	13
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
	Total (3.1Agribusiness Support)	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
3.2	**Income Generation Activities**											
3.2.1	**Funds for Vulnerable Groups**											
3.2.1.01	Individuals	PMU (Model WS)	No.	0.25	0							
		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							
	Sub Total											
3.2.1.02	Groups	PMU (Model WS)	No.	1.0	0							
		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							
	Sub Total											
3.2.2	**Funds for Transhumant**	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
	Total (3.2. Income Generation Activities)	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
3.3	**Consolidation of Gramya I Activities**											
3.3	**Investment Costs**				0							
3.3.1	Training and Exposure	PMU (Model WS)			0							
		Rudraprayag			0							
		Uttarkashi		LS	0							
		Dehradun	LS		0							
		Tehri			0							
		Pauri			0							
		Almora		LS	0							
		Bageshwar	LS	LS	0							
		Pithoragarh	LS									
	Sub Total											
3.3.2	Agri-Business Support	PMU (Model WS)	div./Month	1	0							
		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							
		Almora	div./Month	1	0							
		Bageshwar	div./Month	1	0							
		Pithoragarh	div./Month	1	0							
	Sub Total											
3.3.3	Post Harvest Support /Pilot Support	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
3.3.4	Repair of damaged assets	PMU (Model WS)	LS	LS	10							
		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							
	Sub Total											
	Total /3.3 Consolidation of Gramya I Activiti	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
	Total - 3 (Enhancing Livelihood Opportuniti	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
	Total											
4	**Knowledgement Management and Project Coordination**											
4.1	**Knowledgement Management**											
	Investment Costs											
4.1.1	**Capacity Building of Various Stakeholders**											
4.1.1.01	**Training**											
4.1.1.01.01	Training at Village Level (one day 35 participant)	PMU (Model WS)	No.of Trgs.	0.09	0							
		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							
	MPR Mormat	Almora	No.of Trgs.	0.09	0							

Activity Code	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiary Contribution	Total	Target up to the month: Project Contribution	Beneficiary Contribution	Progress till last month: Project Contribution	Beneficiary Contribution	Progress during the month: Project Contribution	Beneficiary Contribution	Progress up to the month: Project Contribution	Beneficiary Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiary Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
3.2.1.01 Individuals																					
3.2.1.02 Groups																					
3.2.2 Funds for Transhumant																					
3.3.1 Training and Exposure																					
3.3.2 Agri-Business Support																					
3.3.3 Post Harvest Support /Pilot Support																					
3.3.4 Repair of damaged assets																					
3.2.1.01 Individuals																					
3.2.1.02 Groups																					
3.2.2 Funds for Transhumant																					
3.3.1 Training and Exposure																					
3.3.2 Agri-Business Support																					
3.3.3 Post Harvest Support /Pilot Support																					
3.3.4 Repair of damaged assets																					
4.1.1.01.01 Training at Village Level (one day 35 participant)																					

Activity Code	Category-wise Expenditure till previous year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share	State Shae	Category -2 (C2): IDA Share	State Shae	Total: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Total Reimbursable amount claimed (IDA share)
1	35	36	37	38	39	40	41	42	43	44	45
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
4.1.1.01.01 Training at Village Level (one day 35 participant)											

Activity Code	Category-wise Expenditure during the month (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share	State Shae	Category -2 (C2): IDA Share	State Shae	Total: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Total Reimbursable amount claimed (IDA share)
1	46	47	48	49	50	51	52	53	54	55	56
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
4.1.1.01.01 Training at Village Level (one day 35 participant)											

Activity Code	Category-wise Expenditure during the year (Reimbursable amount, Beneficiary Contribution and State share): Category -1 (C1): IDA Share	State Shae	Category -2 (C2): IDA Share	State Shae	Total: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Total Reimbursable amount claimed (IDA share)
1	57	58	59	60	61	62	63	64	65	66	67
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
3.2.1.01 Individuals											
3.2.1.02 Groups											
3.2.2 Funds for Transhumant											
3.3.1 Training and Exposure											
3.3.2 Agri-Business Support											
3.3.3 Post Harvest Support /Pilot Support											
3.3.4 Repair of damaged assets											
4.1.1.01.01 Training at Village Level (one day 35 participant)											

Activity Code	Category-wise Cumulative Expenditure since inception (Reimbursable amount, Beneficiary Contribution and State share): Category -1: IDA Share	State Shae	Category -2: IDA Share	State Shae	Total: Non Reimbursable Amount	Total Reimbursable amount (IDA Share)	State shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Total Reimbursable amount claimed (IDA share)	Disbursement Category	Budget Minor Head
1	68	69	70	71	72	73	74	75	76	77	78	79	80
3.2.1.01 Individuals												C1	20
3.2.1.02 Groups												C1	20
3.2.2 Funds for Transhumant												C2	42
3.3.1 Training and Exposure												C2	42
3.3.2 Agri-Business Support												C2	42
3.3.3 Post Harvest Support /Pilot Support												C2	42
3.3.4 Repair of damaged assets												C2	42
3.2.1.01 Individuals													
3.2.1.02 Groups													
3.2.2 Funds for Transhumant													
3.3.1 Training and Exposure													
3.3.2 Agri-Business Support													
3.3.3 Post Harvest Support /Pilot Support													
3.3.4 Repair of damaged assets													
4.1.1.01.01 Training at Village Level (one day 35 participant)												C2	42

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the project
1	2	3	4	5	6	7	8	9	10	11	12	13
		Bageshwar	No.of Trgs.	0.09	0							
		Pithoragarh	No.of Trgs.	0.09	0							
	Sub Total											
4.1.1.01.02	Training at Division level (3-day trg 25 t0 30 Participiant)	PMU (Model WS)	No.of Trgs.	0.60	0							
		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							
	Sub Total											
4.1.1.01.03	Within state training	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
4.1.1.02	**Exposure visits**											
4.1.1.02.01	Within State 3 days (25 Participants)	PMU (Model WS)	No. of Visits.	0.85	0							
		Rudraprayag	No. of Visits.	0.85	0							
		Uttarkashi	No. of Visits.	0.85	0							
		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							
	Sub Total											
4.1.1.02.02	Outside State 5 days (25 Participants)	PMU (Model WS)	No. of Visits.	1.43	0							
		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							
	Sub Total											
4.1.1.03	**Capacity Building of Staff**											
4.1.1.03.01	Training of staff	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
4.1.1.03.02	Exposure visit of staff - outside state	PMU (Model WS)	No. of Visits.	1.0	0							
		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							
	Sub Total											
4.1.1.03.03	Exposure visit of staff - within state	PMU (Model WS)	No. of Visits.	0.4	0							
		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							
	Sub Total											
4.1.1.03.04	Overseas Training	CPD (Directorate)	LS	LS	0							
	Sub Total											
4.1.1.04	**Workshops**											
4.1.1.04.01	National /State Level workshops	PD (Kumaon)	nos.	5.00	0							
		PD (Garhwal)	nos.	5.00	0							
		CPD (Directorate)	nos.	5.00	0							
	Sub Total											
4.1.1.04.02	WMD/PD level workshoos /Project Staff	PD (Kumaon)	events	0.60	0							
		PD (Garhwal)	events	0.60	0							
		CPD (Directorate)	events	0.60	0							
	Sub Total											
4.1.1.04.03	Division level workshops	PMU (Model WS)	Workshop No.	0.60	0							
		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							
	Sub Total											
4.1.1.04.04	Unit level workshops	PMU (Model WS)	Workshop No.	0.26	0							
		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							
	Sub Total											
4.1.1.04.05	Village level workshops	PMU (Model WS)	Workshop No.	0.08	0							
		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							
	Sub Total											
4.1.1.04.06	Special workshops at WMD/PD/DPD level	PMU (Model WS)	LS	LS	0							
		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	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shee	Total State Shee including NR	Beneficiry Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiry Contribution	Total	Target up to the month: Project Contribution	Beneficiry Contribution	Progress till last month: Project Contribution	Beneficiry Contribution	Progress during the month: Project Contribution	Beneficiry Contribution	Progress up to the month: Project Contribution	Beneficiry Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiry Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34

| Activity Code | Component/ Sub-Component | Division | Unit | Unit Cost* (000') | Proposed beneficiary contribution in (%) | PHYSICAL | | | | | | | FINANCIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the project
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	0							
	Sub Total											
4.2.01.04	Chartered Accountant (CA) Services	PMU (Model WS)	0	0	0							
		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							
	Sub Total											
4.2.02	**Strengthening (WMD)**											
4.2.02.01.01	Upgrading existing WMD building (25-Minor Co	CPD (Directorate)	LS	LS	0							
4.2.02.01.02	Upgrading existing WMD building (29-Maintena	PD (Kumaon)	LS	LS	1							
		PD (Garhwal)	LS	LS	2							
		CPD (Directorate)	LS	LS	3							
	Sub Total											
4.2.02.02	Upgradation of GIS System	CPD (Directorate)	LS	LS	0							
4.2.02.03	Development of MIS System	CPD (Directorate)	LS	LS	0							
4.2.02.04	Establishment of MIS Data Centre	CPD (Directorate)	LS	LS	0							
4.2.02.05	Grievance Redressal Mechanism	CPD (Directorate)	LS	LS	0							
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							
		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							
	Sub Total											
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							
		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							
	Sub Total											
4.2.02.07	Purchase of office vehicles	CPD (Directorate)	LS	LS	0							
4.2.02.08	Office furnitures	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
4.2.02.09	O&M of equipment and vehicles	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
4.2.02.10	Office running expenses											
4.2.02.10.01	Office running expenses - Mazdoori	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.02	Office running expenses - Travel Allowance	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.03	Office running expenses - Transfer TA	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.04	Office running expenses - Honorarium	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.05	Office running expenses - Office Expenditure	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.06	Office running expenses - Electricity	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.07	Office running expenses- Water Tax	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.08	Office running expenses - Stationary	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.09	Office running expenses- Telephone	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.10	Office running expenses- Professional Services	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											

Activity Code	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Share	Total State Share including NR	Beneficiary Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiary Contribution	Total	Target up to the month: Project Contribution	Beneficiary Contribution	Progress till last month: Project Contribution	Beneficiary Contribution	Progress during the month: Project Contribution	Beneficiary Contribution	Progress up to the month: Project Contribution	Beneficiary Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiary Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL: Progress till previous year	PHYSICAL: Financial Year : ..... Annual Target	PHYSICAL: Target up to the month	PHYSICAL: Progress till last month	PHYSICAL: Progress during the month	PHYSICAL: Progress up to the month	PHYSICAL: Cumulative progress since inception of the Project
1	2	3	4	5	6	7	8	9	10	11	12	13
4.2.02.10.11	Office running expenses- Rent	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.12	Office running expenses- Publication	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.13	Office running expenses- Advertisement	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.14	Office running expenses-Machine equipment	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.15	Office running expenses- Medical Expenditures	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.16	Office running expenses- LTC	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10.17	Office running expenses - Computer Maint. & Stationary	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.10	**Total Office running expenses**	**PD (Kumaon)**										
		PD (Garhwal)										
		CPD (Directorate	**112.65**									
	Sub Total											
4.2.02.11	Other consultancies	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
4.2.02.12	**Project Staff**											
4.2.02.12.01	Government Staff											
4.2.02.12.01	(i) Staff salary (PD & CPD (Directorate)) - (01 P	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.12.01	(ii) Staff salary (PD & CPD (Directorate)) - (03 D	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
4.2.02.12.01	(iii) Staff salary (PD & CPD (Directorate)) - (06 C	PD (Kumaon)	LS	LS	0							
		PD (Garhwal)	LS	LS	0							
		CPD (Directorate)	LS	LS	0							
	Sub Total											
	4.2.02.12.01 Staff salary (PD & CPD (Director	**PD (Kumaon)**										
		PD (Garhwal)										
		CPD (Directorate)										
	Sub Total											
4.2.02.12.02	**Contractual staff**											
4.2.02.12.02	(i) Watershed Specialist	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(ii) Agri-business Specialist (2 no.)	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(iii) NRM/Eng. specialist	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(iv) IEC Specialist	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(v) Social Dev. cum Livelihood Specialist	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(vi) MIS/GIS Specialists (2 nos.)	CPD (Directorate)	Man Month	0.50	0							
4.2.02.12.02	(vii) Investigator/Journalist (12 nos.)	CPD (Directorate)	Man Month	0.20	0							
4.2.02.12.02	(viii) Data entry operators (60 nos.)	PMU (Model WS)	Man Month	0.12	0							
		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							
	Sub Total											
4.2.02.12.02	(ix) Junior project associates	PMU (Model WS)	Man Month	0.2	0							
		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							
	Sub Total											
4.2.02.12.02	(x) MIS operators (for 10 divisions)	PMU (Model WS)	Man Month	0.2	0							
		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							
	Sub Total											
4.2.02.13	Project incentives (for WMD staff)	PMU (Model WS)	LS	LS	0							
		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							
	Sub Total											
	4.2. Project Coordination	**PMU (Model WS)**										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										

Activity Code	FINANCIAL: Financial Progress till previous year: Non Reimbursable Amount	Reimbursable amount (IDA Share)	State Shae	Total State Shae including NR	Beneficiary Contribution	Total Project Expenditure	Financial Year : ..... Annual Target: Project Contribution	Beneficiary Contribution	Target up to the month: Project Contribution	Total	Beneficiary Contribution	Progress till last month: Project Contribution	Beneficiary Contribution	Progress during the month: Project Contribution	Beneficiary Contribution	Progress up to the month: Project Contribution	Beneficiary Contribution	Total	Cumulative progress since inception of the project: Project Contribution	Beneficiary Contribution	Total
1	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
4.2.02.10.11																					
4.2.02.10.12																					
4.2.02.10.13																					
4.2.02.10.14																					
4.2.02.10.15																					
4.2.02.10.16																					
4.2.02.10.17																					
4.2.02.10																					
4.2.02.11																					
4.2.02.12																					
4.2.02.12.01																					
4.2.02.12.01																					

Activity Code	Component/ Sub-Component	Division	Unit	Unit Cost* (000')	Proposed beneficiary contribution in (%)	PHYSICAL						
						Progress till previous year	Financial Year :					Cumulative progress since inception of the Project
							Annual Target	Target up to the month	Progress till last month	Progress during the month	Progress up to the month	
1	2	3	4	5	6	7	8	9	10	11	12	13
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	Total 4 (Knowledgement Management and Project Coordination)	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	GRAND TOTAL (1-4)	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	20- TOTAL GRANT	PMU (Model WS)	-									
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	42- OTHER EXPENDITURES	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	TOTAL MANAGEMENT & OPERATING COST	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	TOTAL											
	GRAND TOTAL	PMU (Model WS)										
		Rudraprayag										
		Uttarkashi										
		Dehradun										
		Tehri										
		Pauri										
		Almora										
		Bageshwar										
		Pithoragarh										
		PD (Kumaon)										
		PD (Garhwal)										
		CPD (Directorate)										
	GRAND TOTAL											

| Activity Code | Component/ Sub-Component | FINANCIAL | | | | | | | | | | |