

Revised Cost Tables

																		India																		
																		Neeranchal Watershed Development Project																		
																		Table 3.1. Support to State Level Activities - Andhra Pradesh																		
																		Detailed Costs														Summary Divisions				
																		Unit Cost (INR Lakh)														Expenditure				
																		Base Cost (INR Lakh)														Component Account				
Unit	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	Component	Account																	
I. Investment Costs																																				
A. Support for Improved Program Integration in Rainfed Areas																																				
1. Strengthening GIS and Digital Library																																				
a. Strengthening of GIS Cell (staff support)	ls																100.00	C.1	CONS																	
b. Establishment of Digital Library (incl. mapping)	ls																440.00	C.1	CONS																	
c. Capacity Building on GIS Technology	ls																16.00	C.1	TRG																	
Subtotal																	556.00																			
2. Support for watershed planning for IWMP																																				
a. Basic hydrology, geohydrology and water budgeting /a	ls																60.00	C.1	CONS																	
b. Landscape level watershed assessment and planning /b	ls																20.00	C.1	CONS																	
c. Microwatershed level assessment and planning																																				
Preparation of DPRs	ls																50.00	C.1	CONS																	
Development of Software for DPRs	ls																5.00	C.1	CONS																	
Preparation of field manuals and guidelines (incl. formats) for watershed planning	personmonths		15			10											0.500	C.1	CONS																	
Capacity Building for DPR preparation	ls																10.00	C.1	TRG																	
Handholding by support organizations	ls																10.00	C.1	CONS																	
Subtotal																	135.00																			
3. Facilitation Support for community based Monitoring /c																																				
Subtotal																	120.00	C.1	CONS																	
B. Institutional Strengthening																																				
1. At State and District level																																				
a. Strengthening of SLNA																																				
Purchase of office equipment	ls																50.00	C.2	GE																	
Training Needs Assessment and module development & delivery (state/district level)	ls																10.00	C.2	CONS																	
Exposure visits (within country) /d	ls																25.00	C.2	TRG																	
State level workshop	ls																20.00	C.2	TRG																	
Subtotal																	105.00																			
b. Upgradation of Training Centres/offices /e	ls																50.00	C.2	GE																	
c. Support for Technical universities /f	ls																25.00	C.2	GE																	
d. Support for convergence activities with other line departments	ls																10.00	C.2	TRG																	
e. Support of State level Capacity Building Institute	ls																50.00	C.2	TRG																	
Subtotal																	215.00																			
2. At Field Level																																				
Field level training	ls																250.00	C.2	TRG																	
Support activities for women SHGs /g	ls																25.00	C.2	TRG																	
Exposure visits	ls																20.00	C.2	TRG																	
Subtotal																	20.00																			
C. Adoption of R&D and Technology Transfer /h																																				
1. Applying DSS/tools for Integrated Watershed Planning	ls																200.00	C.3	CONS																	
2. Improving Rainfed Agriculture Performance /i	ls																80.00	C.3	GE																	
3. Climate Change and Risk Reduction /j	ls																175.00	C.3	GE																	
4. Support for Value Addition and Supply Chain	ls																250.00	C.3	CONS																	
5. Adoption as per state specific needs	ls																50.00	C.3	CONS																	
Subtotal																	755.00																			
D. Information, Education and Communication (IEC)																																				
1. Operationalizing communication strategy at state level /k	ls																20.00	C.1	CONS																	
2. Outreach Program																																				
At State level	ls																80.00	C.1	CONS																	
At Project and field level	ls																100.00	C.1	CONS																	
Subtotal																	180.00																			
E. Project Coordination and Management																																				
1. Project Management																																				
a. Financial Management and Procurement																																				
External and Internal Audits /l	ls																12.00	C.4	CONS																	
Procurement consultancy	ls																10.00	C.4	CONS																	
Training on FM and procurement	ls																5.00	C.4	TRG																	
Subtotal																	27.00																			
b. Staff Costs																																				
Project Management Staff	personyears	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	6.000	C.4	IOC																	
technical staff /m	personyears	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	18.000	C.4	IOC																	
Subtotal																	210.00																			

Revised Cost Tables

India
Neeranchal Watershed Development Project
Components by Financiers

	(INR Crore)			(US\$ Million)		
	The		Total	The		Total
	Government	Bank		Government	Bank	
	Amount	Amount	Amount	Amount	Amount	Amount
A. Central Institution and Capacity Building						
A.1 Capacity Building at National Level (DOLR)	14.5	14.5	29.0	2.4	2.4	4.8
A.2 Neeranchal Data and Knowledge Centre	8.1	8.1	16.3	1.4	1.4	2.7
A.3 Communications	3.1	3.1	6.2	0.5	0.5	1.0
A.4 Monitoring and Evaluation	8.3	8.3	16.6	1.4	1.4	2.8
Subtotal	34.0	34.0	68.1	5.7	5.7	11.3
B. National Innovation Support						
B.1 Institutional Applied R&D	58.6	58.6	117.2	9.8	9.8	19.5
B.2 DSS and databases	32.0	32.0	64.0	5.3	5.3	10.7
Subtotal	90.6	90.6	181.2	15.1	15.1	30.2
C. Support to IWMP in 8 Participating States						
1. C.1 Improved Program Integration in Rainfed areas	229.7	229.7	459.5	38.3	38.3	76.6
2. C.2 Institutional Strengthening	149.0	149.0	298.0	24.8	24.8	49.7
3. C.3 Adoption of R&D and Technology Transfer	190.5	190.5	380.9	31.7	31.7	63.5
4. C.4 Project Coordination and Management (States)	112.5	112.5	224.9	18.7	18.7	37.5
5. C.5 State Specific Innovations and Pilots	72.9	72.9	145.8	12.1	12.1	24.3
6. C.6 Urban Watersheds	156.3	156.3	312.6	26.0	26.0	52.1
Subtotal	910.9	910.9	1,821.7	151.8	151.8	303.6
D. Project Management and Coordination						
D.1 Project Management (DOLR)	35.6	35.6	71.2	5.9	5.9	11.9
Total PROJECT COSTS	1,071.1	1,071.1	2,142.3	178.5	178.5	357.0

Revised Cost Tables

				India					
				Neeranchal Watershed Development Project					
				Components Project Cost Summary					
								%	% Total
		(INR Crore)			(US\$ Million)			Foreign	Base
		Local	Foreign	Total	Local	Foreign	Total	Exchange	Costs
A. Central Institution and Capacity Building									
A.1	Capacity Building at National Level (DOLR)	18.7	9.0	27.7	3.1	1.5	4.6	32	1
A.2	Neeranchal Data and Knowledge Centre	15.4	-	15.4	2.6	-	2.6	-	1
A.3	Communications	6.0	-	6.0	1.0	-	1.0	-	-
A.4	Monitoring and Evaluation	15.5	-	15.5	2.6	-	2.6	-	1
Subtotal		55.5	9.0	64.5	9.3	1.5	10.8	14	3
B. National Innovation Support									
B.1	Institutional Applied R&D	110.7	-	110.7	18.5	-	18.5	-	5
B.2	DSS and databases	60.5	-	60.5	10.1	-	10.1	-	3
Subtotal		171.2	-	171.2	28.5	-	28.5	-	8
C. Support to IWMP in 8 Participating States									
1.	C.1 Improved Program Integration in Rainfed areas	437.7	-	437.7	73.0	-	73.0	-	22
2.	C.2 Institutional Strengthening	281.7	-	281.7	47.0	-	47.0	-	14
3.	C.3 Adoption of R&D and Technology Transfer	357.3	-	357.3	59.6	-	59.6	-	18
4.	C.4 Project Coordination and Management (States)	212.0	-	212.0	35.3	-	35.3	-	11
5.	C.5 State Specific Innovations and Pilots	135.0	-	135.0	22.5	-	22.5	-	7
6.	C.6 Urban Watersheds	291.8	-	291.8	48.6	-	48.6	-	14
Subtotal		1,715.6	-	1,715.6	285.9	-	285.9	-	85
D. Project Management and Coordination									
D.1	Project Management (DOLR)	67.2	-	67.2	11.2	-	11.2	-	3
Subtotal		67.2	-	67.2	11.2	-	11.2	-	3
Total BASELINE COSTS		2,009.5	9.0	2,018.5	334.9	1.5	336.4	-	100
Physical Contingencies		-	-	-	-	-	-	-	-
Price Contingencies		123.5	0.2	123.8	20.6	0.0	20.6	-	6
Total PROJECT COSTS		2,133.0	9.2	2,142.3	355.5	1.5	357.0	-	106

Revised Cost Tables

India
Neeranchal Watershed Development Project
Project Components by Year -- Totals Including Contingencies

	Totals Including Contingencies (INR Crore)							Totals Including Contingencies (US\$ Million)						
	2014	2015	2016	2017	2018	2019	Total	2014	2015	2016	2017	2018	2019	Total
A. Central Institution and Capacity Building														
A.1 Capacity Building at National Level (DOLR)	3.3	6.7	6.6	5.6	5.6	1.2	29.0	0.6	1.1	1.1	0.9	0.9	0.2	4.8
A.2 Neeranchal Data and Knowledge Centre	1.9	2.9	4.5	2.8	2.1	2.1	16.3	0.3	0.5	0.8	0.5	0.3	0.3	2.7
A.3 Communications	1.5	2.6	1.1	1.1	-	-	6.2	0.3	0.4	0.2	0.2	-	-	1.0
A.4 Monitoring and Evaluation	0.6	2.7	2.8	3.1	3.5	3.9	16.6	0.1	0.5	0.5	0.5	0.6	0.7	2.8
Subtotal	7.3	14.9	15.0	12.6	11.1	7.2	68.1	1.2	2.5	2.5	2.1	1.9	1.2	11.3
B. National Innovation Support														
B.1 Institutional Applied R&D	11.4	19.1	31.5	31.1	15.3	8.8	117.2	1.9	3.2	5.3	5.2	2.6	1.5	19.5
B.2 DSS and databases	2.5	17.5	16.3	12.9	11.5	3.3	64.0	0.4	2.9	2.7	2.1	1.9	0.6	10.7
Subtotal	13.9	36.6	47.8	43.9	26.8	12.2	181.2	2.3	6.1	8.0	7.3	4.5	2.0	30.2
C. Support to IWMP in 8 Participating States														
1. C.1 Improved Program Integration in Rainfed areas	50.4	145.9	125.8	60.3	62.0	15.1	459.5	8.4	24.3	21.0	10.0	10.3	2.5	76.6
2. C.2 Institutional Strengthening	21.4	77.0	66.2	57.9	57.1	18.6	298.0	3.6	12.8	11.0	9.6	9.5	3.1	49.7
3. C.3 Adoption of R&D and Technology Transfer	-	70.0	96.9	101.3	85.6	27.1	380.9	-	11.7	16.2	16.9	14.3	4.5	63.5
4. C.4 Project Coordination and Management (States)	39.5	36.1	36.6	34.9	38.6	39.3	224.9	6.6	6.0	6.1	5.8	6.4	6.6	37.5
5. C.5 State Specific Innovations and Pilots	-	9.3	28.4	33.8	44.3	30.1	145.8	-	1.5	4.7	5.6	7.4	5.0	24.3
6. C.6 Urban Watersheds	-	31.5	74.1	93.8	94.1	19.0	312.6	-	5.3	12.3	15.6	15.7	3.2	52.1
Subtotal	111.3	369.7	427.9	382.0	381.6	149.2	1,821.7	18.5	61.6	71.3	63.7	63.6	24.9	303.6
D. Project Management and Coordination														
D.1 Project Management (DOLR)	11.8	12.9	12.1	11.3	11.5	11.7	71.2	2.0	2.1	2.0	1.9	1.9	1.9	11.9
Subtotal	11.8	12.9	12.1	11.3	11.5	11.7	71.2	2.0	2.1	2.0	1.9	1.9	1.9	11.9
Total PROJECT COSTS	144.2	434.1	502.7	449.8	431.1	180.3	2,142.3	24.0	72.4	83.8	75.0	71.9	30.0	357.0