

**NAME OF AGENCY: PUNJAB (Revised Cost Table-2012)**

Detailed Costs	Physical Quantity				Figures in Rs '000'										
	Upto Mar 2012	2012-13	2013-14	2014-15 ending May 2014	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 ending May 2014	Revised Cost Table 2012	Existing Revised cost table
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>INVESTMENT COST</b>															
<b>COMPONENT I: Institutional Strengthening</b>															
<b>1. I.A. Consolidation of HP I</b>															
<b>a. Strengthening capacities to use existing software/equipment</b>															
<b>Total</b>					0	0	0	0	0	0	0	0	0	0.0	0.0
<b>b. Upgrading Infrastructure</b>															
<b>Total</b>					0	0	0	0	0	0	0	0	0	0.0	0.0
<b>Sub Total 1.I.A</b>					0	0	0	0	0	0	0	0	0	0.0	0.0
<b>2. I.B. Awareness, Dissemination and Knowledge Sharing</b>															
<b>a. Strategy and capacity building</b>															
HIN analysis & benefit monitoring															
<b>Total</b>					0	0	0	0	0	0	0	0	0	0.0	0.0
<b>b. Awareness raising and data dissemination</b>															
Creation of resource material for different media -Consultancy		1	1								100	100		200.0	250.0
Publications - regular and specific			1									125		125.0	250.0
Website development and maintenance															0.0
Awareness raising activities and support to data users															200.0
Audio-visual equipment	1									115.267	200	150		465.3	450.0
<b>Total</b>					0	0	0	0	0	115.267	300	375	0	790.3	1150.0
<b>c. Knowledge/experience sharing and inter-agency collaboration</b>															
Workshops & study tours (local or national)	Procurement Training at ASCI,Hyderabad Etc	1	2		363.275	207.966	40.333				100	200		911.6	811.0
International training and study tours		1	1								500	500		1000.0	2100.0
<b>Total</b>					363.275	207.966	40.333	0.000	0.000	0.000	600	700	0	1911.6	2911.0
<b>Sub Total 2.I.B</b>					363.275	207.966	40.333	0.000	0.000	115.267	900	1075	0	2701.8	4061.0
<b>3. I.C. Implementation Support</b>															
<b>a. Management and monitoring support for IAs and PCS</b>															
Short term consultancy															100.0
Training & workshops for organizational development									22.265					22.3	222.0
<b>Total</b>					0	0	0	22.265	0	0	0	0	0	22.3	322.0
<b>b. Technical consultancy</b>															
Technical consultancy															
<b>Total</b>					0	0	0	0	0	0	0	0	0	0.0	0.0
<b>c. Logistical support</b>															
Office building		1	2								535	600		1135.0	1395.0
Office buildings (others)															0.0
Motorcycles															0.0
Jeep/car	3					757.898	476.232							1234.1	1234.0
Gpsv	10					2875.474	1916.983							4792.5	5292.0
Computer Package	1					1087.069			6.35					1093.4	1087.0
Wagon/Van /Minibus	1					380.472								380.5	2030.0
Other Vehicles	2					1628.334			444.072					2072.4	3562.2
Upgrading for constitution of a data bank															0.0
Data bank equipment															0.0
Office equipment	Office Furniture & Invertors		Office Furniture of State Data Centre					51.769				0		51.8	21452.0
Training equipment	1 Pkg					595.729								595.7	596.0
<b>Total</b>					0	7324.976	2393.215	51.769	450.422	0	535	600	0	11355.4	36648.2
<b>Sub Total 3.I.C</b>					0	7324.976	2393.215	74.034	450.422	0	535	600	0	11377.6	36970.2
<b>Sub Total Component I</b>					363.275	7532.942	2433.548	74.034	450.422	115.267	1435	1675	0	14079.5	41031.2

<b>COMPONENT II: Vertical Extension</b>																										
<b>1. II.A. Hydrological Design Aids</b>																										
<b>Total</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>2. II.B. Decision Support Systems</b>																										
<b>a. Planning DSS</b>																										
<b>Total</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>b. Real-time DSS</b>																										
<b>Total</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>Sub Total 2.II.B</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>3. II.C. Purpose-Driven Studies</b>																										
<b>a. IN-house studies</b>																										
<b>Total</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>Sub Total Component II</b>													0	0	0	0	0	0	0	0	0.0	0.0				
<b>COMPONENT III: Horizontal Extension</b>																										
<b>1. III.A. Upgrading of data collection network</b>																										
<b>a. River gauging sites</b>																										
Civil works for Bank Operated Cable way																								0.0		
Site stores														6	1	14					596.908	318	4900		5814.9	7140.0
AWLR (shaft encoder with data retriever or eqvt)																									3500.0	
DWLR New RG stations (Cable/bubbler or equivalent)															11							10600			10600.0	4800.0
Current meter (propeller)														2				118.477							118.5	118.0
Current meter (standard)														26				703.04							703.0	703.0
Current meter (pigmy)														16				158.08							158.1	158.0
Frame winch Bridge outfit														8				478.4							478.4	478.0
Boat complete with cable way															3							3240			3240.0	1200.0
Bank operated cableway																										0.0
Reservoir sedimentation survey package																										0.0
Discharge measuring weirs																										0.0
Echo sounder																										0.0
Upgradation of existing RG station (SG)															28							1570			1570.0	4200.0
New RG stations (shaft encoder or equivalent)																										1235.0
CW for new RG stations (SG)																										0.0
New RG stations (Cable/bubbler or equivalent)																										1230.0
Civil work for Boat sites																										600.0
ADCP														3							6985.658	1130			8115.7	8200.0
OB Engine																										900.0
<b>Total</b>													0	0	1457.997	0	0	7582.566	16858	4900	0	30798.6	34462.0			
<b>b. GW Observation Wells</b>																										
Submersible pump/GW Sampler															2							800		800.0	80.0	
Borehole camera																									0.0	
Tensiometer																									0.0	
Piezometers - Civil Works																										0.0
Field equipment																										250.0
Medium wells (cw)														439 Completed +83 Partly Completed out of 178	178(Completed)+83(Bid to be called) i.e work on 617 executed and for 83(Bid to be called)			13441.986	19784.486	15793.97	34194.285	48000			131214.7	118226.0
Deep wells (cw)														24 Drilled & lowered out of 41	41(Completed) +9 (balance out of 50 Bids to be called)						5042.933	11000			16042.9	12500.0
Protective cover for DWLR (cw)															150								6000		6000.0	7500.0
Digital Water Level Recorders														100	Part Payment of 100 +50(Telemetry)						11618.471	15945			27563.5	39000.0
GW monitoring kits														15							1336.545				1336.5	1500.0
Differential GPS															2							3500			3500.0	400.0
<b>Total</b>													0	0	13441.986	19784.49	15793.97	52192.234	78445	6800	0	186457.7	179456.0			



<b>c. Communication facilities</b>															
Communication facilities	6(Internet Connection), Fax Machine etc.				29.092	28.314	33.064							90.5	160.0
Mobile phones		200									800			800.0	600.0
NICNET linkage within zone															0.0
<b>Total</b>					<b>29.092</b>	<b>28.314</b>	<b>33.064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>890.5</b>	<b>760.0</b>
<b>Sub Total 2.III.B</b>					<b>29.092</b>	<b>28.314</b>	<b>939.349</b>	<b>0</b>	<b>3697.2</b>	<b>21473.363</b>	<b>13300</b>	<b>131500</b>	<b>0</b>	<b>170967.3</b>	<b>250717.6</b>
<b>3. III.C. Purpose driven studies</b>															
Consultancy support															0.0
Procurement of software and data acquisition															0.0
Civil works															0.0
Equipment															0.0
Training workshop and courses															0.0
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>4. III.D. Training</b>															
Field observers															0.0
Training of trainers	SWDES						72.93							72.9	73.0
Data entry staff		5 Person	5 Person	2 Person						100	100	25		225.0	600.0
Supervisors ( Advanced Level / Refresher course)															0.0
Database managers															0.0
Specilised training on new equipment															0.0
Post graduate courses															0.0
Refresher courses															0.0
Training chemist and water data centre staff															250.0
GIS software application		2 Person	4 Person	1 Person						50	100	25		175.0	290.0
<b>Total</b>					<b>0</b>	<b>0</b>	<b>72.93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>200</b>	<b>50</b>	<b>472.9</b>	<b>1213.0</b>
<b>Sub Total Component III</b>					<b>29.092</b>	<b>28.314</b>	<b>15912.262</b>	<b>20134.62</b>	<b>19491.17</b>	<b>81750.066</b>	<b>139553</b>	<b>151890</b>	<b>50</b>	<b>428838.5</b>	<b>499176.6</b>
<b>Total Investment Cost</b>					<b>392.367</b>	<b>7561.256</b>	<b>18345.81</b>	<b>20208.66</b>	<b>19941.59</b>	<b>81865.333</b>	140988	153565	50	<b>442918.0</b>	540207.8
<b>RECURRENT COST</b>															
<b>COMPONENT I: Institutional Strengthening</b>															
<b>1. I.A. Consolidation of HP I</b>															
<b>a. Strengthening capacities to use existing software/equipment</b>															
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	<b>0.0</b>
<b>2. I.B. Awareness, Dissemination and Knowledge Sharing</b>															
<b>a. Awareness raising and data dissemination</b>															
Incremental staff for awareness raising															
<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	<b>0.0</b>
<b>3. I.C. Implementation Support</b>															
<b>a. Incremental Recurrent Costs for Project Management</b>															
Incremental staff costs															0.0
Incremental recurrent costs for project management															0.0
Incremental office O&M costs	LS	LS	LS	LS			4.94	6.246		80	100	25		216.186	411.0
Incremental building maintenance costs															0.0
Incrementing Vehicles O&M (costs including hiring)	LS				34.525		23.353	14.138						72.016	672.0
Incremental staff costs for data bank management															760.0
<b>Total</b>					<b>34.525</b>	<b>0</b>	<b>28.293</b>	<b>20.384</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>100</b>	<b>25</b>	<b>288.202</b>	1843.0

