

# DETAILED PROJECT REPORT – PART - II

**BASIC INFORMATION -BUDGET AT A GLANCE**  
**PHASING FOR 5 YEARS**  
**BROADSHEET CUM ACTION PLAN FOR 5 YEARS**  
**COMPONENT WISE BUDGET FOR PROPOSED ACTIVITIES**

**PIA: DIVISIONAL SOIL CONSERVATION  
OFFICER, FARIDKOT**

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VIHAR, GURGAON**



**PROJECT FARIDKOT IWMP 2/2012-13**

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**AT A GLANCE**  
**BASIC INFORMATION – VILLAGE WISE**  
**COMPONENT WISE FUNDS AVAILABILITY**

C O M P O N E N T S - %															
Sr.No	Name of Village	Project Area in ha	Effective Area-in ha	Funds Available in lacs	ADMIN	DP R	EPA	IB & CB	Monitoring	Evaluation	Works	FPS S	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100
1	Mani Singh Wala	552	133	15.96	1.60	0.16	0.64	0.80	0.16	0.16	8.94	1.60	1.44	0.48	15.96
2	Sadiq	1286	280	33.60	3.36	0.34	1.34	1.68	0.34	0.34	18.82	3.36	3.02	1.01	33.60
3	Kauni	1361	335	40.20	4.02	0.40	1.61	2.01	0.40	0.40	22.51	4.02	3.62	1.21	40.20
4	Kingran	643	184	22.08	2.21	0.22	0.88	1.10	0.22	0.22	12.36	2.21	1.99	0.66	22.08
5	Ghugiana	1108	176	21.12	2.11	0.21	0.84	1.06	0.21	0.21	11.83	2.11	1.90	0.63	21.12
6	Bhag Singh Wala	482	86	10.32	1.03	0.10	0.41	0.52	0.10	0.10	5.78	1.03	0.93	0.31	10.32
7	Pindi Balochan	510	155	18.60	1.86	0.19	0.74	0.93	0.19	0.19	10.42	1.86	1.67	0.56	18.60
8	Chak Sahu	166	150	18.00	1.80	0.18	0.72	0.90	0.18	0.18	10.08	1.80	1.62	0.54	18.00
9	Marar	788	94	11.28	1.13	0.11	0.45	0.56	0.11	0.11	6.32	1.13	1.02	0.34	11.28
10	Dod	589	142	17.04	1.70	0.17	0.68	0.85	0.17	0.17	9.54	1.70	1.53	0.51	17.04
11	Ghuduwala	521	125	15.00	1.50	0.15	0.60	0.75	0.15	0.15	8.40	1.50	1.35	0.45	15.00
12	Sangatpura	360	87	10.44	1.04	0.10	0.42	0.52	0.10	0.10	5.85	1.04	0.94	0.31	10.44
13	Machaki Kalan	1665	314	37.68	3.77	0.38	1.51	1.88	0.38	0.38	21.10	3.77	3.39	1.13	37.68
14	Dhilwan Khurd	414	87	10.44	1.04	0.10	0.42	0.52	0.10	0.10	5.85	1.04	0.94	0.31	10.44
15	Jhandwala	397	77	9.24	0.92	0.09	0.37	0.46	0.09	0.09	5.17	0.92	0.83	0.28	9.24
16	Jhotiwala	916	180	21.60	2.16	0.22	0.86	1.08	0.22	0.22	12.10	2.16	1.94	0.65	21.60
17	Virewala Kalan	451	83	9.96	1.00	0.10	0.40	0.50	0.10	0.10	5.58	1.00	0.90	0.30	9.96
18	Midhumann	369	131	15.72	1.57	0.16	0.63	0.79	0.16	0.16	8.80	1.57	1.41	0.47	15.72
19	Simrewala	478	181	21.72	2.17	0.22	0.87	1.09	0.22	0.22	12.16	2.17	1.95	0.65	21.72
	<b>Total</b>	<b>13056</b>	<b>3000</b>	<b>360</b>	<b>36.00</b>	<b>3.60</b>	<b>14.40</b>	<b>18.00</b>	<b>3.60</b>	<b>3.60</b>	<b>201.60</b>	<b>36.00</b>	<b>32.40</b>	<b>10.80</b>	<b>360.00</b>

**AT A GLANCE**  
**PHASING FOR 5 YEARS COMPONENT WISE**

### PHASING FOR 5 YEARS BASED ON FUND RELEASE UNDER IWMP

Distribution of funds under following components under IWMP			Ist Instalment	2nd instalment		3rd instalment		Total for 5 years
Instalments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	<b>Funds allocated</b>		<b>72.00</b>	<b>90.00</b>	<b>90.00</b>	<b>54.00</b>	<b>54.00</b>	<b>360.00</b>
Name of Activity	%	<b>Amount</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	
			<b>1st year</b>	<b>2nd year</b>	<b>3rd year</b>	<b>4th year</b>	<b>5th year</b>	
ADMINISTRATION	10%		2%	2.70%	2.70%	1.30%	1.30%	
Break up		<b>36.00</b>	<b>7.20</b>	<b>9.72</b>	<b>9.72</b>	<b>4.68</b>	<b>4.68</b>	<b>36.00</b>
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		<b>3.60</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>3.60</b>
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		<b>3.60</b>	<b>1.08</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>3.60</b>
ENTRY POINT ACTIVITY	4%		4%					
Break up		<b>14.40</b>	<b>14.40</b>					<b>14.40</b>
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		<b>18.00</b>	<b>10.80</b>	<b>2.70</b>	<b>2.70</b>	<b>0.90</b>	<b>0.90</b>	<b>18.00</b>
DETAILED PROJECT REPORT	1%		1%					
Break up		<b>3.60</b>	<b>3.60</b>					<b>3.60</b>
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		<b>201.60</b>	<b>27.00</b>	<b>51.03</b>	<b>51.03</b>	<b>36.27</b>	<b>36.27</b>	<b>201.60</b>
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		<b>36.00</b>	<b>3.60</b>	<b>14.40</b>	<b>14.40</b>	<b>1.80</b>	<b>1.80</b>	<b>36.00</b>
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		<b>32.40</b>	<b>3.60</b>	<b>10.80</b>	<b>10.80</b>	<b>3.60</b>	<b>3.60</b>	<b>32.40</b>
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		<b>10.80</b>				<b>5.40</b>	<b>5.40</b>	<b>10.80</b>
Total : breakup		<b>360.00</b>	<b>72.00</b>	<b>90.00</b>	<b>90.00</b>	<b>54.00</b>	<b>54.00</b>	<b>360.00</b>

# **BROADSHEET CUM ACTION PLAN FOR 5 YEARS UNDER IWMP**

## BROADSHEET CUM ACTION PLAN FOR ALL COMPONENTS UNDER IWMP

TOTAL TREATABLE AREA in HA **3000**TOTAL PROJECT OUTLAY in lacs **360.00**

### C O M P O N E N T S

				ADM IN	IB&CB	DPR	MON IT ORIN G.	EVALU ATION	FPSS	LSS	CP	WORK S	EPA	TOT AL
Sr.No.		Treatab le area in ha	Project outlay in lacs	10%	5%	1%	1%	1%	10%	9%	3%	56%	4%	100%
<b>TOTAL PROJECT OUTLAY in lacs</b>		<b>3000</b>	<b>360.00</b>	<b>36.00</b>	<b>18.00</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>36.00</b>	<b>32.40</b>	<b>10.80</b>	<b>201.60</b>	<b>14.40</b>	<b>360.0 0</b>
<b>ACTION PLAN IS GIVEN BELOW:</b>														
<b>Administration 10% (in lacs) Rs.36.00 lacs</b>														
				<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>
<b>S.N o.</b>	<b>Component /Activity</b>	<b>Unit</b>	<b>1st Year</b>		<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A</b>	<b>MANAGEMENT COMPONENT</b>													
	<b>Administrative Cost:</b>		<b>1<sup>st</sup> year</b>	<b>2<sup>nd</sup> year</b>		<b>3<sup>rd</sup> year</b>		<b>4<sup>th</sup> year</b>		<b>5<sup>th</sup> year</b>		<b>Total for 5 years</b>		
<b>1</b>	Pay to Watershed Development Team @ Rs.16000 per month/per member. One WDT member during 1st and 5th year	No s.	1	1.92	2	3.84	2	3.84	2	3.84	1	1.92		<b>15.36</b>
<b>2</b>	Desktop including accessories – printer etc.	No s.	1	0.50										<b>0.50</b>
<b>3</b>	One laptop for presentation and survey purpose	No s.	1	0.50										<b>0.50</b>
<b>4</b>	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.	No s.		0.60										<b>0.60</b>



5	Administration exp. Including office stationery and drawing material etc. @ Rs.15000 per month					1.80		1.80		1.80		1.80		7.20
6	POL, TA of PIA and staff @ Rs.16000 per month					1.92		1.92		1.92		1.92		7.68
7	Digital Camera Nos.1	No s.	1	0.13										0.13
8	Furniture for Offices for Watershed Committees 19 WCs @ Rs.10000	No s.	19	1.90									19	1.90
9	Hand held GPS device	No s.	1	0.50										0.50
10	Internet connectivity for WDT leader					0.12		0.12		0.12		0.12		0.48
11	LCD Projector alongwith accessories			1.15										1.15
<b>Sub total for Administration</b>				<b>7.20</b>		<b>7.68</b>		<b>7.68</b>		<b>7.68</b>		<b>5.76</b>		<b>36.00</b>
	Monitoring 1% Rs.3.60 lacs			0.72		0.72		0.72		0.72		0.72		3.60
	Evaluation 1% Rs.3.60 lacs			1.08		0.63		0.63		0.63		0.63		3.60
<b>Preparatory Phase</b>														
<b>Entry Point Activity 4% Rs.14.40 lacs</b>				14.40										14.40
<b>Institution and Capacity Building 5% Rs.18.00 lacs</b>														
1	<b>At SLNA Level:</b> Orientation meet and exposure visit at Mohali for State and District level officers	Nos	2	1.08									2	1.08

2	<b>At WCDC Level: WDT members, WC members</b> Exposure, Technical Training on planning, designing and estimation of Soil & Water Conservation structures, Social Management of Finance, Monitoring & Evaluation		2	1.04								2	1.04	
2a	<b>At WCDC Level: Watershed Level Secretaries, Volunteers:</b> Awareness, Accounting procedures, books keeping etc.		2	0.70								2	0.70	
2b	<b>User groups from each village:</b> NRM, Post Project Management etc. exposure visit		2	1.00	1	0.50						3	1.50	
3	<b>At PIA Level:</b>													
3a	<b>Watershed Community:</b> Awareness Generation camps at villages - Need and significance of watershed, basic concept, roles & responsibilities etc. @ Rs.15000 x 19 villages		13	1.95	6	0.90						19	2.85	
3b	Cutting & Tailoring centres @ Rs.30000 x 10 villages		10	3.00								10	3.00	
3c	<b>Self Help Groups:</b> Basic Orientation				8	1.20						8	1.20	
3d	<b>Self Help Groups:</b> Skill upgradation, Skill training						4	1.60	2	0.80	2	0.80	8	3.20
3e	<b>District and Sub Divisional Level officers:</b> Exposure cum training to within or outside state to successful watersheds/institutes						1	1.03				1	1.03	

<b>3f</b>	IEC - Wall painting, pamphlets etc. @ Rs.10600 x 19 villages		19	2.02									<b>19</b>	<b>2.02</b>
<b>3g</b>	Repainting of wall paintings @ Rs.2000 x 19 villages								10	0.20	9	0.18	<b>19</b>	<b>0.38</b>
	<b>Sub total - IB &amp; CB</b>			<b>10.79</b>		<b>2.60</b>		<b>2.63</b>		<b>1.00</b>		<b>0.98</b>	<b>0</b>	<b>18.00</b>
	Preparation of Detailed Project Report 1% Rs.3.60 lacs	Nos	1	3.60										<b>3.60</b>
<b>B</b>	<b>WORKS PHASE-56% Rs.201.60 lacs</b>													
			<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>Total for 5 years</b>	
		Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	Improvement in Irrigation System-UGPL-300 mm dia	Mts.	1163	8.14	1599	11.19	1300	9.10	1500	10.50	860	6.02	6422	<b>44.95</b>
<b>2</b>	Improvement in Irrigation System-UGPL-400 mm dia	Mts.			606	5.78	1057	10.08	450	4.29	599	5.71	2712	<b>25.87</b>
<b>3</b>	Improvement in Irrigation System-UGPL-450 mm dia	Mts.							500	6.00	513	6.16	1013	<b>12.16</b>
<b>4</b>	Agronomic Conservation Practices (Laser levelling)	ha	189	9.45	426.4	21.32	448	22.40	210	10.50	277.6	13.88	1551	<b>77.55</b>
	<b>Others:</b>													
<b>C. Water Resource Development Works</b>														
<b>5</b>	Land levelling and afforestation in ha	Nos.	3.2	4.80	3.2	4.80	3.2	4.80	0.80	1.20			10.4	<b>15.60</b>
<b>6</b>	Renovation of existing ponds	Nos.		3.00		6.32		3.00		3.00		3.75		<b>19.07</b>
<b>7</b>	<b>Compaction/dressing of pond embankment-Convergence with MGNREGA</b>		1	1.00	1	2.00	1	1.00	1	1.00	1	1.25	5	<b>6.25</b>
<b>8</b>	Diesel Engine - Pump	Nos.	2	1.60	2	1.60	2	1.60	1	0.80	1	0.80	8	<b>6.40</b>
	<b>IWMP funds</b>			<b>26.99</b>		<b>51.01</b>		<b>50.98</b>		<b>36.29</b>		<b>36.32</b>		<b>201.60</b>
	<b>MGNREGA funds</b>			<b>1.00</b>		<b>2.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.25</b>		<b>6.25</b>
	<b>Total Planning</b>			<b>27.99</b>		<b>53.01</b>		<b>51.98</b>		<b>37.29</b>		<b>37.57</b>		<b>207.85</b>

<b>Livelihood Support System for Landless Families (LSS) Rs.32.40 lacs (9%)</b>			<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>			
			1 <sup>st</sup> year		2 <sup>nd</sup> year		3 <sup>rd</sup> year		4 <sup>th</sup> year		5 <sup>th</sup> year		Total for 5 years	
		Unit	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>i</b>	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	4	1.00	6	1.50	6	1.50	3	0.75	1	0.25	20	<b>5.00</b>
<b>ii</b>	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	15	1.50	60	6.00	60	6.00	19	1.90	23	2.30	177	<b>17.70</b>
<b>iii</b>	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	4	0.40	6	0.60	6	0.60	3	0.30	1	0.10	20	<b>2.00</b>
<b>iv</b>	Grant in Aid to unemployed youth @ Rs.4350 per youth		15	0.65	60	2.61	60	2.61	19	0.83	23	1.00	177	<b>7.70</b>
<b>Sub-Total LHSS</b>			<b>38</b>	<b>3.55</b>	<b>132</b>	<b>10.71</b>	<b>132</b>	<b>10.71</b>	<b>44</b>	<b>3.78</b>	<b>48</b>	<b>3.65</b>	394	<b>32.40</b>
<b>Farm production system for land owning families (FPSS) Rs.36 lacs (10%)</b>			<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>			
			1 <sup>st</sup> year		2 <sup>nd</sup> year		3 <sup>rd</sup> year		4 <sup>th</sup> year		5 <sup>th</sup> year		For 5 years	
		Unit	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>1</b>	<b>Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land –Average 1.75 ha per village</b>	ha	8.75	0.55	24.25	1.52							33	<b>2.07</b>

a)	<b>Post care for 3 years-</b> Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	ha			8.75	0.46	35	1.7	35	1.7	26.25	1.33	105	<b>5.19</b>
2	<b>Demo Plots:</b> Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits @ Rs.15000 per village	Nos	4	0.60	7	1.05	8	1.20					19	<b>2.85</b>
3	<b>Agro Forestry:</b> Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc. @ Rs.15000 per village	Nos	3	0.45	7	1.05	7	1.05			2	0.30	19	<b>2.85</b>
4	<b>Demo plots for Aloe Vera</b> - being diversification of crops – for 1 kanal each – 20 plots in each village x 19 villages (only supply of seeds) @ Rs.2000 per kanal - 380 plots	Nos	20	0.40	160	3.20	200	4.00					380	<b>7.60</b>
5	<b>Soil Health Improvement</b> - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per camp	Nos	3	0.45	5	0.75	9	1.35			2	0.30	19	<b>2.85</b>
	<b>ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT</b>	Nos												
6	<b>Awareness Camps: Topics relating to improvement of cattle health and</b> Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for	Nos	2	0.30	5	0.75	12	1.80					19	<b>2.85</b>

	animals, supply of artificial semen through recognized agency, supply of fodder seeds etc @ Rs.15000 per village													
7	<b>Potential for Horticulture:</b> Supply of plants at 60 % subsidy. Cultivation of fruits (Citrus (kinnoo, galgal), Guava, Amla) and vegetables (especially onion and potatoes), Crops for irrigated as well non irrigated areas such as Lemon Grass etc.- On an average Rs.20000 per village. Beneficiary share would go to WDF.			13	2.60	6	1.20					19	<b>3.80</b>	
8	<b>Training on Bee keeping @ Rs.14000 per unit</b>	1	0.14	1	0.14	1	0.14					3	<b>0.42</b>	
<b>Other Activities</b>														
9	<b>Awareness camps:</b> Training to farmers on Proven Technology @ Rs.18000 per unit	4	0.72	9	1.62	6	1.08					19	<b>3.42</b>	
10	<b>Vermi compost units – units - @ Rs.15000 per unit</b>			2	0.30	1	0.15					3	<b>0.45</b>	
11	<b>Kitchen Garden:</b> Supply of kits @ Rs.150 per kit - On an average 58 families per village.			11	0.96	8	0.70					19	<b>1.65</b>	
	<b>Total</b>		<b>3.61</b>		<b>14.40</b>		<b>14.37</b>		<b>1.70</b>		<b>1.93</b>		<b>36.00</b>	
<b>C</b>	<b>CONSOLIDATION PHASE- Rs.10.80 lacs (3%)</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>					
						4 <sup>th</sup> year		5 <sup>th</sup> year						
	<b>Following Activities</b>					Fin		Fin					Fin	
i	Managing/upgrading of all activities taken up under the project					0.55		0.53					<b>1.08</b>	

<b>ii</b>	Preparation of project completion report							0.55		0.53				<b>1.08</b>
<b>iii</b>	Documentation of successful experiences							0.55		0.53				<b>1.08</b>
<b>iv</b>	Management of proper utilization of WDF							0.65		0.65				<b>1.30</b>
<b>v</b>	Mechanism for sustainability of interventions							0.50		0.58				<b>1.08</b>
<b>vi</b>	Watershed Activities							1.90		1.88				<b>3.78</b>
<b>vii</b>	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR							0.70		0.70				<b>1.40</b>
	<b>CP-Total</b>							<b>5.40</b>		<b>5.40</b>				<b>10.80</b>
<b>TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE</b>														
				<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>
				<b>1<sup>st</sup> year</b>		<b>2<sup>nd</sup> year</b>		<b>3<sup>rd</sup> year</b>		<b>4<sup>th</sup> year</b>		<b>5<sup>th</sup> year</b>		
				<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>	<b>Fin.</b>
<b>A</b>	<b>MANAGEMENT COMPONENT</b>			<b>37.79</b>	<b>11.63</b>	<b>11.66</b>	<b>10.03</b>	<b>8.09</b>	<b>79.20</b>					
<b>B</b>	<b>WORKS PHASE</b>			<b>35.15</b>	<b>78.12</b>	<b>77.05</b>	<b>42.77</b>	<b>43.15</b>	<b>276.25</b>					
<b>C</b>	<b>CONSOLIDATION PHASE</b>						<b>5.40</b>	<b>5.40</b>	<b>10.80</b>					
<b>TOTAL OF ALL ABOVE COMPONENTS A+B+C</b>				<b>72.94</b>	<b>89.75</b>	<b>88.71</b>	<b>58.20</b>	<b>56.64</b>	<b>366.25</b>					
	<b>IWMP funds</b>	<b>360.00</b>												
	<b>Convergence with MGNREGA</b>	<b>6.25</b>												
	<b>Total Planning</b>	<b>366.25</b>												

# **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION**



PIA: DSCO, Faridkot  
 Name of Project: Faridkot IWMP 2  
 Project Outlay: 360.00  
 Administration exp.10% 36.00

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- 2 members	2	48	16000	15.36
4	Desktop including accessories – Printer etc.	1		50000	0.50
5	Hand held GPS device	1		50000	0.50
6	One laptop	1		50000	0.50
7	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.			60000	0.60
8	Administration exp. Including office stationery and drawing material etc.		48	15000	7.20
9	POL, TA of PIA & Staff		48	16000	7.68
10	Digital Camera Nos.1	1			0.13
11	Furniture for Offices for Watershed Committees	19		10000	1.90
12	Internet connectivity for WDT leader	1	48	1000	0.48
13	LCD Projector with accessories	1		115000	1.15
	<b>Total</b>				<b>36.00</b>

# **BUDGET FOR COMPONENT UNDER MONITORING**

PIA:DSCO, Faridkot

Name of Project: Faridkot IWMP 2

Project outlay in lacs 360.00

Monitoring 1% in lacs 3.60

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
<b>Preparatory Phase</b>	0.05	0.18	0.10	0.36	0.05	0.18	0.20	0.72
<b>Works Phase</b>	0.075	0.27	0.20	0.72	0.125	0.45	0.40	1.4
<b>Consolidation Phase</b>	0.075	0.27	0.20	0.72	0.125	0.45	0.4	1.44
<b>Total</b>		<b>0.72</b>		<b>1.80</b>		<b>1.08</b>		<b>3.60</b>

## **BUDGET FOR COMPONENT UNDER EVALUATION**

PIA: DSCO, Faridkot  
 Name of Project: Faridkot IWMP 2  
 Project outlay in lacs 360  
 Evaluation 1% - in lacs 3.60

	%	Amount
<b>Preparatory Phase</b>	0.3	1.08
<b>Works Phase</b>	0.35	1.26
<b>Consolidation Phase</b>	0.35	1.26
	<b>1</b>	<b>3.60</b>

# **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES**

Project Outlay in lacs                      360  
 EPA 4%                                              14.40

**DETAILS OF ENTRY POINT ACTIVITIES IDENTIFIED**

<b>Sr.No.</b>	<b>Name of village</b>	<b>Name of Panchayat</b>	<b>Entry point activity identified</b>	<b>Estimated cost in lacs</b>
1	Mani Singh Wala	Mani Singh Wala	Cement benches for village community	0.50
2	Sadiq	Sadiq	Cement benches for village community	0.95
3	Kauni	Kauni	Cement benches for village community	0.65
			Shed for bus stop	0.85
4	Kingra	Kingra	Cement benches for village community	0.50
5	Ghugiana	Ghugiana	Cement benches for village community	0.50
6	Bhag Singh Wala	Bhag Singh Wala	Shed at crematorium	0.85
7	Pindi Balochan	Pindi Balochan	Shed at bus stop	0.85
8	Chak Sahu	Chak Sahu	Shed at crematorium	0.85
9	Marar	Marar	Shed at bus stop	0.85
10	Dod	Dod	Cement benches for village community	0.50
11	Ghuduwala	Ghuduwala	Solar street Lights	0.70
12	Sangatpura	Sangatpura	Movable water storage tank for village community	0.50
13	Machaki Kalan	Machaki Kalan	Shed at bus stop	0.85
			Cement benches for village community	0.65
14	Dhilwan Khurd	Dhilwan Khurd	Cement benches for village community	0.50
15	Jhandwala	Jhandwala	Cement benches for village community	0.65
16	Jhotiwala	Jhotiwal	Cement benches for village community	0.50
17	Virewala Kalan	Virewala Kalan	Shed at crematorium	0.85
18	Midhumann	Midhumann	Cement benches for village community	0.50
19	Simrewala	Simrewala	Shed for bus stop	0.85
<b>TOTAL</b>				<b>14.40</b>

## **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR INSTITUTION AND CAPACITY BUILDING**



**INSTITUTION AND CAPACITY BUILDING 5%**

PIA: DSCO, Faridkot

PROPOSED EXP.

Name of Project: Faridkot IWMP 2

SLNA 1.08

Project Outlay in lacs: 360.00

WCDC 3.24

IB &amp; CB Budget @ 5% in lacs: 18.00

PIA 11.28

**QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP**

IEC 2.40

Level	%	Amount in figures
SLNA	0.30	1.08
WCDC	0.90	3.24
PIA	3.80	13.68
<b>Total</b>	<b>5</b>	<b>18.00</b>

**TOTAL 18.00****No. of villages: 19****GROUP A: SLNA LEVEL**

Sr.No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	State Level and District Level Officers involved in IWMP	Orientation meet at Mohali/Exposure visit	1	0.54	2	40	1.08
	<b>Total</b>						<b>1.08</b>

**GROUP B: WCDC LEVEL**

Sr.No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	WDT members, WC members	Exposure, Technical Training on planning, designing and estimating of soil & water Conservation structures, Social, Management of Finance, Monitoring & Evaluation	2	0.52	2	40	1.04
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.35	2	40	0.70
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.50	3	40	1.50
	<b>Total</b>						<b>3.24</b>

<b>GROUP C: PIA LEVEL</b>							
	<b>Target Group</b>	<b>Training Topics</b>	<b>No. of days</b>	<b>Budget per camp</b>	<b>No. of camps</b>	<b>No. of participants</b>	<b>Total Value</b>
1	Watershed Community	Need and significance of watershed, basic concept, roles & responsibilities etc.	1	0.15	19	50	2.85
2	Self Help Groups-village level -	Basic Orientation	1	0.15	8	35	1.20
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	8	35	3.20
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	10	20/25	3.00
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	1.03	1	25	1.03
	<b>Total</b>						<b>11.28</b>

**GROUP C: PIA LEVEL****INFORMATION EDUCATION AND COMMUNICATION – IEC**

Sr.No.		Unit cost in lacs	No. of villages	Amount in lacs
1	Rural Resources –Wall painting – slogans, Exhibition, banner display during fairs and festivals, bulletin or public notice boards, drum beater, local entertainment artists-On the concept of IWMP-Community Participation	0.106	19	2.00
2	Misc. Repainting of wall paintings after two years @ Rs.2000 per village	0.021	19	0.40
<b>Total</b>				<b>2.40</b>

# **BUDGET UNDER COMPONENT FOR PREPARATION OF DETAILED PROJECT REPORT**

PIA:DSCO, Faridkot			
Name of Project: IWMP 2			
Project outlay in lacs			360.00
DPR 1% in lacs			3.60
<b>Phase</b>	<b>PIA</b>		
	%	Amount	
<b>Preparatory Phase</b>	1	3.60	
<b>Total</b>		<b>3.60</b>	

**AT A GLANCE**  
**ABSTRACT OF TYPES OF NRM WORKS**

Name of Project: Faridkot IWMP 2

**Table No.44: ABSTRACT OF NRM WORKS - VILLAGE WISE - AT A GLANCE**

Sr.No.	Name of village	Funds available under NRM (Works component)	Laser Levelling in ha @ Rs.5000 per ha		Land Levelling and afforestation in ha-@ Rs.1.50 lacs per ha		Renovation of pond in nos.		Compaction/dressing of ponds <b>Convergence with MGNREG A</b>	UGPL in mts-300 mm dia @ Rs.700 per metre		UGPL in mts-400 mm dia @ Rs.954 per metre		UGPL in mts-450 mm dia @ Rs.1200 per metre		Diesel Engine pump		Total
			Phy.	Fin.	Phy.	Fin.	P h y.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	P h y .	Fin.	
1	Mani Singh Wala	8.94								1163	8.14					1	0.80	8.94
2	Sadiq	18.82	160.4	8.02	3.20	4.80	2	6.00	2.00									20.82
3	Kauni	22.51	128.5	6.43	3.20	4.80	1	6.32	2.00	595	4.17					1	0.80	24.51
4	Kingran	12.36	77	3.85						400	2.80	599	5.71					12.36
5	Ghugiana	11.83	120	6.00						604	4.23					2	1.60	11.83
6	Bhag Singh Wala	5.78										606	5.78					5.78
7	Pindi Balochan	10.42	72	3.60						860	6.02					1	0.80	10.42
8	Chak Sahu	10.08										1057	10.08					10.08
9	Marar	6.32	126.4	6.32														6.32
10	Dod	9.54	105	5.25								450	4.29					9.54
11	Ghuduwala	8.40	72	3.60	3.20	4.80												8.40
12	Sangatpura	5.85	117	5.85														5.85
13	Machaki Kalan	21.10	156	7.80	0.80	1.20				1500	10.50					2	1.60	21.10
14	Dhilwan Khurd	5.85	117	5.85														5.85

15	Jhandwala	5.16	103.2	5.16															5.16
16	Jhotiwala	12.10	44	2.20						1300	9.10						1	0.80	12.10
17	Verewala Kalan	5.58	111.5	5.58															5.58
18	Midhumann	8.80	41	2.05			2	6.75		2.25									11.05
19	Simrewala	12.16													1013	12.16			12.16
	<b>Total</b>	<b>201.60</b>	<b>1551</b>	<b>77.55</b>	<b>10.40</b>	<b>15.60</b>	<b>5</b>	<b>19.07</b>		<b>6.25</b>	<b>6422</b>	<b>44.95</b>	<b>2712</b>	<b>25.87</b>	<b>1013</b>	<b>12.16</b>	<b>8</b>	<b>6.40</b>	<b>207.85</b>

**NOTE: COMPACTION/DRESSING CONVERGENCE WITH MGNREGA FUNDS AVAILABLE UNDER IWMP FOR NRM** 201.60  
**CONVERGENCE WITH MGNREGA** 6.25  
**TOTAL PLANNING** 207.85

## **SUMMARY OF FUNDS AVAILABILITY AND WORKS IDENTIFIED AT VILLAGE LEVEL**



## SUMMARY OF NRM WORKS - VILLAGE WISE

1	2	3	4	5	6	7	8
Sr.No.	Name of village	Treatable area in ha	Total funds available in lacs @ Rs.12000 per ha	Funds available under NRM @ 56% (Works component) in lacs	Convergence with MGNREGA in lacs	Total funds available 5+6	Works identified in lacs
1	Mani Singh Wala	133	15.96	8.94	0.00	8.94	8.94
2	Sadiq	280	33.60	18.82	2.00	20.82	20.82
3	Kauni	335	40.20	22.51	2.00	24.51	24.51
4	Kingran	184	22.08	12.36	0.00	12.36	12.36
5	Ghugiana	176	21.12	11.83	0.00	11.83	11.83
6	Bhag Singh Wala	86	10.32	5.78	0.00	5.78	5.78
7	Pindi Balochan	155	18.60	10.42	0.00	10.42	10.42
8	Chak Sahu	150	18.00	10.08	0.00	10.08	10.08
9	Marar	94	11.28	6.32	0.00	6.32	6.32
10	Dod	142	17.04	9.54	0.00	9.54	9.54
11	Ghuduwala	125	15.00	8.40	0.00	8.40	8.40
12	Sangatpura	87	10.44	5.85	0.00	5.85	5.85
13	Machaki Kalan	314	37.68	21.10	0.00	21.10	21.10
14	Dhilwan Khurd	87	10.44	5.85	0.00	5.85	5.85
15	Jhandwala	77	9.24	5.17	0.00	5.17	5.17
16	Jhotiwala	180	21.6	12.10	0.00	12.10	12.10
17	Virewala Kalan	83	9.96	5.58	0.00	5.58	5.58
18	Midhumann	131	15.72	8.80	2.25	11.05	11.05
19	Simrewala	181	21.72	12.16	0.00	12.16	12.16
	<b>Total</b>	<b>3000</b>	<b>360.00</b>	<b>201.60</b>	<b>6.26</b>	<b>207.86</b>	<b>207.86</b>

## **BUDGET FOR VILLAGE WISE PROPOSED ACTIVITIES UNDER COMPONENT FOR NATURAL RESOURCE MANAGEMENT**

Name of Project: Faridkot IWMP 2

District: Faridkot

**1. Name of village: Mani Singh Wala**

Area Taken up for Treatment in ha: 133

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 15.96

Amount for works @ 56% of total outlay (in lacs) 8.94

Sr.No.	Type of structure/type of work	Nos./ha/mts.	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost in lacs	Total cost in lacs	Ownership	Impact
1	UGPL from moga		1163		300 mm dia	1163	0.007	8.14	Various farmers	Assured irrigation to 20 ha
2	Diesel pump	1				1	0.80	0.80		
	<b>Total</b>							<b>8.94</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**2. Name of village: Sadiq**

Area Taken up for Treatment in ha: 280  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 33.60  
 Amount for works @ 56% of total outlay (in lacs) 18.82

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height / depth	Contents in cum/ha/mts	Unit cost		Total cost in lacs	Ownership	Impact
1	Laser leveling	160.4				160.4	0.05		8.02	Various farmers	Water conservation, better yield
							Contents in acre (3990 sq. mts.)	Unit cost per acre (3990 sq. mts.) in lacs			
2	Renovation of pond - IWMP funds	1	60	44	2.5	2640	0.66	3.00	3.00	Common work	Water conservation and available of water for irrigation
	1.00							1.00			
3	Renovation of pond - IWMP funds	1	60	44	2.5	2640	0.66	3.00	3.00	Common work	Water conservation and available of water for irrigation
	Compaction, dressing of pond embankment - convergence with MGNREGA										

4	Land levelling and afforestation in ha	3.2	66	60	0.37	4752	150000		4.80	Common work	Income generation for Panchayat
	<b>Total</b>								<b>20.82</b>		

IWMP Funds 18.82  
 Convergence with MGNREGA 2.00  
 Total planning **20.82**

Name of Project: Faridkot IWMP 2

District: Faridkot

**3. Name of village: Kauni**

Area Taken up for Treatment in ha: 335

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 40.20

Amount for works @ 56% of total outlay (in lacs) 22.51

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts		Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	128.5				128.5		0.05	6.43	Various farmers	Water conservation, better yield
							Contents in acre (3990 sq. mts.)	Unit cost per acre (3990 sq. mts.) in lacs			
2	Renovation of Pond	1	120	70	1.50	2.11		3.00	6.32	Common work	Water conservation and availability of water for irrigation
	1.00							2.00			
	Diesel Pump-Engine with accessories from pond to fields for irrigation purpose	1							0.80		Assured irrigation

3	UGPL FROM POND TO FIELDS		595	300 MM DIA				0.007	4.17	Various farmers	Assured irrigation
		ha	Length	Breadth	Height/depth			<b>Unit cost per ha</b>			
5	Land Levelling and afforestation- Panchayat Land	3.2	66	60	0.5			1.5	4.80	Common work	
	<b>Total</b>								<b>24.51</b>		

IWMP Funds 22.51  
 Convergence with MGNREGA 2.00  
 Total planning **24.51**

Name of Project: Faridkot IWMP 2

District: Faridkot

**4. Name of village: Kingran**

Area Taken up for Treatment in ha: 184

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 22.08

Amount for works @ 56% of total outlay (in lacs) 12.36

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	77				77	0.05	3.85	Various farmers	Water conservation, better yield
2	UGPL from village pond to Panchayat Land for irrigation		400		Dia 300 mm	400	700	2.80	Common work	Water conservation, better yield
3	UGPL from moga to fields		599		Dia 400 mm	599	954	5.71	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>12.36</b>		



Name of Project: Faridkot IWMP 2

District: Faridkot

**5. Name of village: Ghugiana**

Area Taken up for Treatment in ha: 176

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 21.12

Amount for works @ 56% of total outlay (in lacs) 11.83

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	120				120	0.05	6.00	Various farmers	Water conservation, better yield
2	UGPL from existing source		604	Dia 300 mm			0.007	4.23	Various farmers	Assured irrigation
3	Diesel pumps for lifting water for irrigation	2					0.80	1.60	Various farmers	Assured irrigation
<b>Total</b>								<b>11.83</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**6. Name of village: Bhag Singh Wala**

Area Taken up for Treatment in ha: **86**

Unit Cost per ha in lacs **0.12**

Total Amount earmarked for this village in lacs **10.32**

Amount for works @ 56% of total outlay (in lacs) **5.78**

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost in lacs	Total cost in lacs	Ownership	Impact
1	UGPL from moga	606			400 mm dia	606	0.00954	5.78	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>5.78</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**7. Name of village: Pindi Balochan**

Area Taken up for Treatment in ha: 155

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 18.60

Amount for works @ 56% of total outlay (in lacs) 10.42

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	72				72	5000	3.60	Various farmers	Water conservation, better yield
2	UGPL from pond to drain and fields for irrigation and excess water drainage to drain		860		Dia 300 mm	860	700	6.02	Various farmers	Water conservation, better yield
3	Diesel Pump with accessories	1						0.80	Various farmers	Assured irrigation
	<b>Total</b>							<b>10.42</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**8. Name of village: Chak Sahu**

Area Taken up for Treatment in ha: 150

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 18.00

Amount for works @ 56% of total outlay (in lacs) 10.08

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	UGPL FROM COMMON OUTLET		1057	400 MM DIA		0	954	10.08	Various farmers	Water conservation, better yield
	Total							10.08		

Name of Project: Faridkot IWMP 2

District: Faridkot

**9. Name of village: Marar**

Area Taken up for Treatment in ha: 94

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 11.28

Amount for works @ 56% of total outlay (in lacs) 6.32

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership-Khasra No.	Impact
1	Laser Levelling	126.4				126.4	0.05	6.32	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>6.32</b>		

Note: This activity will be repeated in next 2/3 years.

Name of Project: Faridkot IWMP 2

District: Faridkot

**10. Name of village: Dod**

Area Taken up for Treatment in ha: 142

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 17.04

Amount for works @ 56% of total outlay (in lacs) 9.54

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	105				105	5000	5.25	Various farmers	Water conservation, better yield
2	UGPL - extension of canal (moga) to Panchayat Land	450	Dia 400 mm			450	954	4.29	Common work	Water conservation
<b>Total</b>								<b>9.54</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**11. Name of village: Ghuduwala**

Area Taken up for Treatment in ha: 125

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 15.00

Amount for works @ 56% of total outlay (in lacs) 8.40

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser Levelling	72				72	0.05	3.60	Various farmers	Water conservation, better yield
2	LAND LEVELLING and afforestation in ha	3.2					1.50	4.80	PANCHAYAT LAND	Income generation for Panchayat as land would be made cultivable.
	<b>Total</b>							<b>8.40</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**12. Name of village: Sangatpura**

Area Taken up for Treatment in ha: 87

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 10.44

Amount for works @ 56% of total outlay (in lacs) 5.85

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	117				117	5000	5.85	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>5.85</b>		

Note: This activity will be repeated in next 2/3 years.



Name of Project: Faridkot IWMP 2

District: Faridkot

**13. Name of village: Machaki Kalan**

Area Taken up for Treatment in ha: 314

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 37.68

Amount for works @ 56% of total outlay (in lacs) 21.10

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	156				156	0.05	7.80	Various farmers	Water conservation, better yield
2	UGPL from canal (moga) to connect two ponds and fields for irrigation		1500			Dia 300 mm	700	10.50	Various farmers	Water conservation, better yield
3	LAND LEVELLING and afforestation in ha		0.80				1.50	1.20	Common work	
4	Diesel Pump-Engine with accessories	2				2	0.80	1.60	Various farmers	
<b>Total</b>								<b>21.10</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**14. Name of village: Dhilwan Khurd**

Area Taken up for Treatment in ha: 87

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 10.44

Amount for works @ 56% of total outlay (in lacs) 5.85

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	117				117	0.05	5.85	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>5.85</b>		

Note: This activity will be repeated in next 2/3 years.

Name of Project: Faridkot IWMP 2

District: Faridkot

**15. Name of village: Jhandwala**

Area Taken up for Treatment in ha: 77

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 9.24

Amount for works @ 56% of total outlay (in lacs) 5.17

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership.	Impact
1	Laser levelling	103.4				103.4	0.05	5.17	Various farmers	Water conservation, better yield
	Total							5.17		

Note: This activity will be repeated in next 2/3 years.

Name of Project: Faridkot IWMP 2

District: Faridkot

**16. Name of village: Jhotiwala**

Area Taken up for Treatment in ha: 180

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 21.60

Amount for works @ 56% of total outlay (in lacs) 12.10

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership-Khasra No.	Impact
1	Laser levelling	44				44	5000	2.20	Various farmers	Water conservation, better yield
2	UGPL - Pipeline from pond to fields for irrigation		1300		Dia 300 mm		700	9.10	Various farmers	Assured irrigation
3	Diesel Pump-Engine	1				1	0.80	0.80		
	<b>Total</b>							<b>12.10</b>		

Name of Project: Faridkot IWMP 2

District: Faridkot

**17. Name of village: Verewala Kalan**

Area Taken up for Treatment in ha: 83

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 9.96

Amount for works @ 56% of total outlay (in lacs) 5.58

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership-Khasra No.	Impact
1	Laser levelling	111.5				111.5	0.05	5.58	Various farmers	Water conservation, better yield
	<b>Total</b>							<b>5.58</b>		

Note: This activity will be repeated in next 2/3 years.

Name of Project: Faridkot IWMP 2

District: Faridkot

**18. Name of village: Midhumann**

Area Taken up for Treatment in ha: 131  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 15.72  
 Amount for works @ 56% of total outlay (in lacs) 8.80

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height /depth	Contents in cum/ha/mts			Total cost in lacs	Ownership	Impact
1	Laser levelling	41				41		5000	2.05	Various farmers	Water conservation, better yield
							Contents in acre (3990 sq. mts.)	Unit cost per acre (3990 sq. mts.) in lacs			
2	Renovation of pond near Govt. RO system*	1	70	50	1.25	4375	1.10	3.00	3.00	Common work	Water conservation
	1.00							1.00			
3	Renovation of pond near Gurudwara	1	105	47.5	1.00	4987.5	1.25	3.00	3.75	Common work	Water conservation
	1.00							1.25			
<b>Total</b>									<b>11.05</b>		

IWMP Funds 8.80  
 Convergence with MGNREGA 2.25  
 Total planning **11.05**

Name of Project: Faridkot IWMP 2

District: Faridkot

**19. Name of village: Simrewala**

Area Taken up for Treatment in ha: 181

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 21.72

Amount for works @ 56% of total outlay (in lacs) 12.16

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	UGPL from existing source		1013		450 MM dia	1013	0.012	12.16	Various farmers - 22 beneficiaries	Assured irrigation to 100 ha
	<b>Total</b>							<b>12.16</b>		

## **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR LIVELIHOOD SUPPORT SYSTEM**



**LIVELIHOOD SUPPORT SYSTEM 9 %**

PIA: DSCO

FARIDKOT

NAME OF PROJECT

FARIDKOT IWMP 2

Project outlay

360

LSS 9%

32.40

30% Grant in aid

9.72

Revolving fund assistance

22.68

70% RFA

**22.70**

Sr.No.	Name of Village	No. of SHGs in village	Amount of RFA per SHG in lacs	Total in lacs	No. of unemployed youth	Amount of RFA per individual in lacs	Total in lacs
1	Mani Singh Wala	1	0.25	0.25	8	0.10	0.80
2	Sadiq	1	0.25	0.25	8	0.10	0.80
3	Kauni	1	0.25	0.25	10	0.10	1.00
4	Kingra	1	0.25	0.25	8	0.10	0.80
5	Ghugiana	1	0.25	0.25	8	0.10	0.80
6	Bhag Singh Wala	1	0.25	0.25	8	0.10	0.80
7	Pindi Balochan	1	0.25	0.25	8	0.10	0.80
8	Chak Sahu	1	0.25	0.25	8	0.10	0.80
9	Marar	1	0.25	0.25	8	0.10	0.80
10	Dod	1	0.25	0.25	8	0.10	0.80
11	Ghuduwala	1	0.25	0.25	9	0.10	0.90
12	Sangatpura	1	0.25	0.25	8	0.10	0.80
13	Machaki Kalan	2	0.25	0.50	18	0.10	1.80
14	Dhilwan Khurd	1	0.25	0.25	10	0.10	1.00
15	Jhandwala	1	0.25	0.25	10	0.10	1.00
16	Jhotiwal	1	0.25	0.25	10	0.10	1.00
17	Virewala Kalan	1	0.25	0.25	10	0.10	1.00
18	Midhumann	1	0.25	0.25	10	0.10	1.00
19	Simrewala	1	0.25	0.25	10	0.10	1.00
	<b>Total</b>	<b>20</b>	<b>0.25</b>	<b>5.00</b>	<b>177</b>		<b>17.70</b>

**GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS****TOTAL GIA AS FOLLOWINGS IN LACS****9.70**

Sr.No.	Name of Village	No. of SHGs in village	Amount of GIA per SHG in lacs	Total –in lacs	No. of unemployed youth	Amount of GIA per individual in lacs	Total in lacs
1	Mani Singh Wala	1	0.10	0.10	8	0.0435	0.35
2	Sadiq	1	0.10	0.10	8	0.0435	0.35
3	Kauni	1	0.10	0.10	10	0.0435	0.44
4	Kingra	1	0.10	0.10	8	0.0435	0.35
5	Ghugiana	1	0.10	0.10	8	0.0435	0.35
6	Bhag Singh Wala	1	0.10	0.10	8	0.0435	0.35
7	Pindi Balochan	1	0.10	0.10	8	0.0435	0.35
8	Chak Sahu	1	0.10	0.10	8	0.0435	0.35
9	Marar	1	0.10	0.10	8	0.0435	0.35
10	Dod	1	0.10	0.10	8	0.0435	0.35
11	Ghuduwala	1	0.10	0.10	9	0.0435	0.39
12	Sangatpura	1	0.10	0.10	8	0.0435	0.35
13	Machaki Kalan	2	0.10	0.20	18	0.0435	0.78
14	Dhilwan Khurd	1	0.10	0.10	10	0.0435	0.44
15	Jhandwala	1	0.10	0.10	10	0.0435	0.44
16	Jhotiwal	1	0.10	0.10	10	0.0435	0.44
17	Virewala Kalan	1	0.10	0.10	10	0.0435	0.44
18	Midhumann	1	0.10	0.10	10	0.0435	0.44
19	Simrewala	1	0.10	0.10	10	0.0435	0.44
	<b>Total</b>	<b>20</b>	<b>0.10</b>	<b>2.00</b>	<b>177</b>		<b>7.70</b>

\*Amounts mentioned are rounded off to nearest hundred.

# **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM**

PIA:DSCO, Faridkot

Name of project: Faridkot IWMP 2

**FARM PRODUCTION SUPPORT SYSTEM****PROJECT OUTLAY**  
**FPSS 10%****360.00**  
**36.00****Agro Forestry Table No.55**

<b>Sr.No.</b>	<b>Description</b>	<b>Plants per ha</b>	<b>Land in ha</b>	<b>No. of villages</b>	<b>Total plants</b>	<b>Unit cost</b>	<b>Total cost in lacs</b>
1	<b>Demo Plots: Cost of Horticulture Plants</b> on Panchayat Land and Private land –Ave.1.75 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	1.75	19	5187	40	2.07
a)	<b>Post care for 3 years</b> -Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	156	1.75	19	5187	100	5.19
<b>Sr.No.</b>	<b>Particulars</b>	<b>No. of villages</b>	<b>No. of camps per village-units</b>	<b>No. of total camps/units</b>	<b>Unit cost/per camp</b>	<b>Unit cost</b>	<b>Total cost in lacs</b>
2	<b>Demo Plots:</b> Summer Maize Moong and Mash etc. can be introduced as a third crop in Maize-wheat rotation. – seed kits supply of two kanals each – On an average Rs.15000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	19	1	19	15000	15000	2.85
3	<b>Agro Forestry:</b> Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants etc. on 60% from Project for individuals – Average Rs.15000 per village	19	1	19	15000		2.85

4	<b>Demo plots for Aloe Vera</b> etc.- being diversification of crops – for 1 kanal each – 2 farmers per village x 10 plots per farmer i.e 20 plots in each village x 19 villages (only supply of seeds) @ Rs.2000 per kanal 361 plots	19	19	361	2000		7.22
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc.	19			15000		2.85
<b>ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT</b>							
6	<b>Awareness Camps: Topics relating to improvement of cattle health and</b> Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for animals, supply of artificial semen through recognized agency, supply of fodder seeds etc – On an average Rs.15000 per camp.	19	1	19	15000	15000	2.85
<b>Horticulture</b>							
7	<b>Potential for Horticulture:</b> Supply of plants . Cultivation of fruits (Citrus (kinnoo, galgal), Guava, Amla). Turmeric and vegetables (especially onion and potatoes), Crops for irrigated as well non irrigated areas such as Lemon Grass etc.- On an average Rs.20000 per village. Beneficiary share would go to WDF.	19	1	19	20000	15000	3.80
8	<b>Training on Bee keeping - 3 Units</b>			3	14000	14000	0.42
<b>Other Activities</b>							
9	<b>Awareness camps:</b> Training to farmers on Proven Technology	19	1	19	20000	15000	3.80
10	<b>Vermi compost units – 3 units</b>	19		3	15000	15000	0.45
11	<b>Kitchen Garden:</b> Supply of kits @ Rs.150 per kit - On an average 58 families per village.	19	58	1102	150	150	1.65
<b>Total</b>							<b>36.00</b>

# **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR CONSOLIDATION PHASE**

**CONSOLIDATION PHASE**

	<b>Name of Project</b>	<b>Faridkot IWMP 2</b>
	<b>PIA:</b>	<b>DSCO, Faridkot</b>
	<b>Project outlay in lacs</b>	<b>360.00</b>
	<b>Amount earmarked 3% in lacs</b>	<b>10.80</b>
<b>Sr.No.</b>	<b>Type of Activity</b>	<b>In lacs</b>
<b>1</b>	Managing/upgrading of all activities taken up under the Project.	1.08
<b>2</b>	Preparation of Project completion report	1.08
<b>3</b>	Documentation of success stories	1.08
<b>4</b>	Management of proper utilization of WDF	1.30
<b>5</b>	Mechanism for Quality and sustainability issues under the Project.	1.08
<b>6</b>	Watershed Activities	3.78
<b>7</b>	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	1.40
	<b>Total</b>	<b>10.80</b>