

# **DETAILED PROJECT REPORT – PART - II**

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

**BASIC INFORMATION -BUDGET AT A GLANCE**

**PHASING FOR 5 YEARS**

**COMPONENT WISE BUDGET FOR PROPOSED ACTIVITIES**

**DESIGN, COST AND MATERIAL STATEMENT**

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

**DPR PREPARED BY:  
VIMARSH, 445, PHASE III,  
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**PROJECT FAZILKA IWMP 1/2012-13**

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

**VILLAGE WISE ALLOCATION OF FUNDS UNDER FEROPUR IWMP 3****GEOGRAPHICAL AREA IN HA: 15204****TREATABLE AREA IN HA: 4050****PROJECT OUTLAY IN LACS 486.00**

Sr.No.	Name of Village	Project Area	Effective Area	Funds Available	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100
1	Ahal Bodla	607	160	19.20	1.92	0.19	0.77	0.96	0.19	0.19	10.75	1.92	1.73	0.58	19.20
2	Chahlanwali	740	194	23.28	2.33	0.23	0.93	1.16	0.23	0.23	13.04	2.33	2.10	0.70	23.28
3	Choohariawali	678	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
4	Singhpura	718	190	22.8	2.28	0.23	0.91	1.14	0.23	0.23	12.77	2.28	2.05	0.68	22.80
5	Sajrana	1405	370	44.40	4.44	0.44	1.78	2.22	0.44	0.44	24.86	4.44	4.00	1.33	44.40
6	Jhandwala Kharta	698	183	21.96	2.20	0.22	0.88	1.10	0.22	0.22	12.30	2.20	1.98	0.66	21.96
7	Banwala Hanwanta	742	194	23.28	2.33	0.23	0.93	1.16	0.23	0.23	13.04	2.33	2.10	0.70	23.28
8	Muthianwali	724	191	22.92	2.29	0.23	0.92	1.15	0.23	0.23	12.84	2.29	2.06	0.69	22.92
9	Tahliwala Bodla	1229	324	38.88	3.89	0.39	1.56	1.94	0.39	0.39	21.77	3.89	3.50	1.17	38.88
10	Choohariwala Chisti	693	182	21.84	2.18	0.22	0.87	1.09	0.22	0.22	12.23	2.18	1.97	0.66	21.84
11	Salam Shah	917	246	29.52	2.95	0.30	1.18	1.48	0.30	0.30	16.53	2.95	2.66	0.89	29.52
12	Jandwal Mira Sangla	1480	406	48.72	4.87	0.49	1.95	2.44	0.49	0.49	27.28	4.87	4.38	1.46	48.72
13	Panjkosi	1690	442	53.04	5.30	0.53	2.12	2.65	0.53	0.53	29.70	5.30	4.77	1.59	53.04
14	Bakainwala	1361	378	45.36	4.54	0.45	1.81	2.27	0.45	0.45	25.40	4.54	4.08	1.36	45.36
15	Sabuana	1522	410	49.20	4.92	0.49	1.97	2.46	0.49	0.49	27.55	4.92	4.43	1.48	49.20
	Total	15204	4050	486	48.60	4.86	19.44	24.30	4.86	4.86	272.16	48.60	43.74	14.58	486.00

# **AT A GLANCE**

## **PHASING FOR 5 YEARS COMPONENT WISE**

Treatable Area in ha	4050
Total project outlay	486.00

Unit cost per ha in lacs 0.12

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

Distribution of funds under following components under IWMP			1st Installment	2nd installment		3rd installment		Total for 5 years
Installments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	<b>Funds allocated</b>		<b>97.20</b>	<b>121.50</b>	<b>121.50</b>	<b>72.90</b>	<b>72.90</b>	<b>486.00</b>
Name of Activity	%	Amount	2013-14	2014-15	2015-16	2016-17	2017-18	
			1st year	2nd year	3rd year	4th year	5th year	
ADMINISTRATION	10%		2%	2.70%	2.70%	1.30%	1.30%	
Break up		48.60	9.72	13.12	13.12	6.32	6.32	48.60
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		4.86	0.97	0.97	0.97	0.97	0.97	4.86
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		4.86	1.46	0.85	0.85	0.85	0.85	4.86
ENTRY POINT ACTIVITY	4%		4%					
Break up		19.44	19.44					19.44
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		24.30	14.58	3.65	3.65	1.22	1.22	24.30
DETAILED PROJECT REPORT	1%		1%					
Break up		4.86	4.86					4.86
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		272.16	36.45	68.89	68.89	48.96	48.96	272.16
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		48.60	4.86	19.44	19.44	2.43	2.43	48.60
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		43.74	4.86	14.58	14.58	4.86	4.86	43.74
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		14.58				7.29	7.29	14.58
Total : breakup		486.00	97.20	121.50	121.50	72.90	72.90	486.00

# **BASE LINE SURVEY IN BRIEF**

**BASE LINE SURVEY IN BRIEF**

Name of Project	Fazilka IWMP 1		
Total Geographical area of project	15204		
Treatable area in ha	4050		
Wasteland area in ha	4090	Rainfed agricultural land in ha	0
Total cropped area in ha	14555	Net sown area in ha	10470
Total No. of water storage stuctures	24	Total no. of water extracting units	224
Total storage capacity of water stor tage structures (cubic mts.)	155500		
No. of Households	8071		
SC Nos.	18460	ST	
Others			
Total population in the project area	25117	No. of household of landless people	2962
Total no. of BPL households	1167		
No. of small farmers households	1807	No. of marginal farmers household	2120
Depth of ground water (mts) below ground level - Pre monsoon	3 to 4.5	Post monsoon	2.75 to 4
No. of person - days of seasonal migration	39000		



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

<b>Administration 10% (in lacs) Rs.48.60 lacs</b>														
<b>S.No</b>	<b>Component /Activity</b>	<b>Unit</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>	
			1st Year		2nd Year		3rd Year		4th Year		5th year		<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</b>	Pay to Watershed Development Team @ Rs.16000 per month/per member (Social mobilization)	Nos.	1	1.92	1	1.92	1	1.92	1	1.92	1	1.92	1	<b>9.60</b>
	Pay to Watershed Development Team @ Rs.21000 per month/per member (Water Management and Agriculture)				2	5.04	2	5.04	2	5.04	2	5.04	2	<b>20.16</b>
<b>2</b>	Desktop including accessories – printer etc.	Nos.	1	0.50										<b>0.50</b>
<b>3</b>	One laptop for presentation and survey purpose	Nos.	1	0.44										<b>0.44</b>
<b>4</b>	Administration exp. Including office stationery and drawing material etc. @ Rs.10500 per month		12	1.26	12	1.26	12	1.26	12	1.26	12	1.26		<b>6.30</b>
<b>5</b>	POL, TA of PIA and staff @ Rs.11000 per month		12	1.32	12	1.32	12	1.32	12	1.32	12	1.32		<b>6.60</b>
<b>6</b>	Digital Camera Nos.1	Nos.			1	0.15								<b>0.15</b>
<b>7</b>	Furniture for Offices for Watershed Committees 15 WCs @ Rs.15000	Nos.	14	2.10	1	0.15								<b>2.25</b>
<b>8</b>	Hand held GPS device	Nos.	1	0.50										<b>0.50</b>
<b>9</b>	Internet connectivity for WDT leader @ Rs.1000 p.m			0.12		0.12		0.12		0.12		0.12		<b>0.60</b>
<b>10</b>	LCD Projector alongwith accessories			1.50										<b>1.50</b>
	<b>Sub total for Administration</b>			<b>9.66</b>		<b>9.96</b>		<b>9.66</b>		<b>9.66</b>		<b>9.66</b>		<b>48.60</b>

	Monitoring 1% Rs.4.86 lacs			0.97		0.97		0.97		0.97		0.98		<b>4.86</b>
	Evaluation 1% Rs.4.86 lacs			1.46		0.85		0.85		0.85		0.85		<b>4.86</b>
	<b>Preparatory Phase</b>													
	<b>Entry Point Activity 4% Rs.19.44 lacs</b>			19.44										<b>19.44</b>

## INSTITUTION & CAPACITY BUILDING

<b>1</b>	<b>At SLNA Level:</b> Orientation meet and exposure visit at Mohali for State and District level officers @ Rs.73000 per camps	Nos.	1	0.73	1	0.73								<b>2</b>	<b>1.46</b>
<b>2</b>	<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 @ Rs.50000 per camps		2	1.00	1	0.50								<b>3</b>	<b>1.50</b>
<b>2a</b>	<b>At WCDC Level: Watershed Level Secretaries, Volunteers:</b> Awareness, Accounting procedures, books keeping etc. @ Rs.35000 per camp		4	1.40										<b>4</b>	<b>1.40</b>
<b>2b</b>	<b>User groups from each village:</b> NRM, Post Project Management etc. exposure visit @ Rs.48500 per exposure visit		3	1.46										<b>3</b>	<b>1.46</b>
<b>3</b>	<b>At PIA Level:</b>														
<b>3a</b>	<b>Watershed Community:</b> Awareness Generation camps at villages - Need and significance of watershed, basic concept, roles & responsibilities etc. @ Rs.15000 x 15 villages		15	2.25										<b>15</b>	<b>2.25</b>

<b>3b</b>	Cutting & Tailoring centres @ Rs.30000 x 15villages		9	2.70	3	0.90	3	0.90					<b>15</b>	<b>4.50</b>
<b>3c</b>	<b>Self Help Groups:</b> Basic Orientation		12	1.80	3	0.45							<b>15</b>	<b>2.25</b>
<b>3d</b>	<b>Self Help Groups:</b> Skill upgradation, Skill training				3	1.20	7	2.80	2	0.80	3	1.20	<b>15</b>	<b>6.00</b>
<b>3e</b>	<b>District and Sub Divisional Level officers:</b> Exposure cum training to within or outside state to successful watersheds/institutes		1	1.25									<b>1</b>	<b>1.25</b>
<b>3f</b>	<b>IEC</b> - Wall painting, pamphlets etc. @ Rs.15000 x 15 villages		15	1.80									<b>15</b>	<b>1.80</b>
<b>3g</b>	Repainting of wall paintings @ Rs.2850 x 15 villages								7	0.20	8	0.23	<b>15</b>	<b>0.43</b>
	<b>Sub total - IB &amp; CB</b>			<b>14.39</b>		<b>3.78</b>		<b>3.70</b>		<b>1.00</b>		<b>1.43</b>		<b>24.30</b>

<b>B</b>	<b>WORKS PHASE-56% Rs.272.16 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	
<b>1</b>	Improvement in Irrigation System-UGPL	Mts.	3600	24.10	3957	33.36	4460	32.76	5527	38.11	3000	21.28	20544	<b>149.61</b>												
	<b>Convergence with MGNREGA</b>									0.58		0.72		<b>1.30</b>												
<b>2</b>	Agronomic Conservation Practices (Laser levelling)	ha	247	12.35	215	10.75	216	10.80	217	10.85	554.4	27.72	1449.4	<b>72.47</b>												
<b>3</b>	Agronomic Conservation Practices (Land scrapping)	ha			4.60	15.18							4.60	<b>15.18</b>												
<b>4</b>	Agronomic Conservation Practices (Land levelling)	ha			2	3.31							2	<b>3.31</b>												
	<b>Others:</b>																									

5	Open channel - Pucca for irrigation purpose	Mts.					1200	12.26					1200	12.26	
6	Diesel pump set for irrigation	Nos.			4	2.00							4	2.00	
<b>Water Resource Development Works</b>															
7	Renovation of existing ponds/Digging of new pond	Nos.			2	4.27	1	13.04					3	17.31	
<b>Convergence with MGNREGA</b>								1.02		1.05				2.07	
<b>IWMP funds</b>					<b>36.45</b>		<b>68.87</b>		<b>68.86</b>		<b>48.96</b>		<b>49.00</b>	<b>272.14</b>	
<b>Convergence with MGNREGA</b>					<b>0.00</b>		<b>1.02</b>		<b>1.05</b>		<b>0.58</b>		<b>0.72</b>	<b>3.37</b>	
<b>Total Planning</b>					<b>36.45</b>		<b>69.89</b>		<b>69.91</b>		<b>49.54</b>		<b>49.72</b>	<b>275.51</b>	
<b>CONVERGENCE WITH MGNREGA: RS.3.37 LACS</b>															
Funds with IWMP: <b>272.16 lacs</b>															
<b>Livelihood Support System for Landless Families (LSS) Rs.47.84 lacs (9%)</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>	
i	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	3	0.75	8	2.00	9	2.25	6	1.50	6	1.50	32	8.00	
ii	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	26	2.60	81	8.10	80	8.00	19	1.90	20	2.00	226	22.60	
iii	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	3	0.30	8	0.80	9	0.90	6	0.60	6	0.60	32	3.20	
iv	Grant in Aid to unemployed youth @ Rs.4450 per youth		26	1.14	81	3.56	80	3.52	19	0.84	20	0.88	226	9.94	
<b>Sub-Total LHSS</b>				<b>4.79</b>		<b>14.46</b>		<b>14.67</b>		<b>4.84</b>		<b>4.98</b>		<b>43.74</b>	

Sr.No.	Farm production system for land owning families (FPSS) Rs.48.60 lacs (10%)	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS		
1	<b>Demo Plots: Cost of Horticulture Plants</b> on Panchayat Land and Private land (Average cost) Plantation on an average of 3 ha of land x 15 villages	ha	15	0.94	30	1.87							45	2.81
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 (average cost). This includes cot of replaced plants against plants not survived. Beneficiary share only from individual farmers.	ha			15	0.78	30	1.56	45	2.34	45	2.34	171	7.02
2	<b>Demo Plots:</b> Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits etc. @ Rs.20000 per village for demo plots (average)	Nos.	6	1.20	12	2.40	12	2.40					30	6.00
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 x 2 camps each (average)	Nos.	6	0.90	12	1.80	12	1.80					30	4.50
4	<b>Supply of Gypsum</b> to all 15 villages @ Rs.30000 per village on an average	Nos.	2	0.60	6	1.80	7	2.10					15	4.50
5	<b>Soil Health Improvement</b> - soil and water testing to find out the deficiency in nutrients etc. @ Rs.10000 per village on an average	Nos.	3	0.30	5	0.50	7	0.70					15	1.50

	<b>ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT</b>	Nos.												
<b>6</b>	<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 @ Rs.15000 per camp - 4 camp per village	Nos.	6	0.90	27	4.05	27	4.05				60	<b>9.00</b>	
	<b>Horticulture</b>													
<b>7</b>	<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.15000 per village. Beneficiary share would go to WDF.				8	1.20	7	1.05				15	<b>2.25</b>	
<b>8</b>	Training on Bee keeping and supply of boxes @ Rs.20500 per unit				1	0.21	2	0.41			1	0.21	4	<b>0.82</b>
	<b>Other Activities</b>													
<b>9</b>	<b>Awareness camps:</b> Training to farmers on Proven Technology @ Rs.20000 per camp x 2 camps each per village on an average				15	3.00	15	3.00				30	<b>6.00</b>	
<b>10</b>	<b>Vermi compost units –</b> units - @ Rs.20000 per unit and cost of sheds - 4 units				2	0.40	1	0.20				4	<b>0.60</b>	
<b>11</b>	<b>Kitchen Garden:</b> Supply of kits to households-on an average 160 families per village x 15 villages				6	1.44	9	2.16				15	<b>3.60</b>	
	<b>Total</b>				<b>4.84</b>		<b>19.45</b>		<b>19.43</b>		<b>2.34</b>	<b>2.55</b>	<b>48.60</b>	

<b>C</b>	<b>CONSOLIDATION PHASE- Rs.14.58 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>	
	<b>Following Activities</b>												
<b>i</b>	Managing/upgrading of all activities taken up under the project								0.73		0.73		<b>1.46</b>
<b>ii</b>	Preparation of project completion report								0.73		0.73		<b>1.46</b>
<b>iii</b>	Documentation of successful experiences								0.73		0.73		<b>1.46</b>
<b>iv</b>	Management of proper utilization of WDF								0.89		0.86		<b>1.75</b>
<b>v</b>	Mechanism for sustainability of interventions								0.73		0.72		<b>1.45</b>
<b>vi</b>	Watershed Activities								2.55		2.55		<b>5.10</b>
<b>vii</b>	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR								0.95		0.95		<b>1.90</b>
	<b>CP-Total</b>								<b>7.31</b>		<b>7.27</b>		<b>14.58</b>

### TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE

<b>TOTAL OF ALL ABOVE COMPONENTS A+B+C</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>A</b>	<b>MANAGEMENT COMPONENT</b>		<b>50.84</b>		<b>13.88</b>		<b>15.72</b>		<b>13.02</b>		<b>13.46</b>		<b>106.92</b>
<b>B</b>	<b>WORKS PHASE</b>		<b>46.08</b>		<b>103.80</b>		<b>104.01</b>		<b>56.72</b>		<b>57.25</b>		<b>367.85</b>
<b>C</b>	<b>CONSOLIDATION PHASE</b>								<b>7.31</b>		<b>7.27</b>		<b>14.58</b>
			<b>96.92</b>		<b>117.68</b>		<b>119.73</b>		<b>77.05</b>		<b>77.98</b>		<b>489.35</b>
<b>IWMP FUNDS IN LACS</b>			<b>486.00</b>										
<b>CONVERGENCE WITH MGNREGA</b>			<b>3.37</b>										
<b>TOTAL PLANNING</b>			<b>489.37</b>										



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

PIA: DSCO, Ferozepur

Name of Project: Fazilka IWMP 1

Project Outlay: 486

Administration exp.10% 48.60

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- 1 member(Social mobilization)	1	60	16000	9.60
	Pay to Watershed Development Team- 2 members - Technical (Water Management and Agriculture)	2	48	21000	20.16
2	Desktop including accessories – Printer etc.	1		50000	0.50
3	Hand held GPS device	1		50000	0.50
4	Laptop	1		44000	0.44
5	Administration exp. Including office stationery and drawing material etc.		60	10500	6.30
6	POL, TA of PIA & Staff	1	60	11000	6.60
7	Digital Camera Nos.1	1		15000	0.15
8	Furniture for Offices for Watershed Committees	1	15	15000	2.25
9	Internet connectivity for WDT leader	1	60	1000	0.60
10	LCD Projector with all accessories etc.	1		150000	1.50
	<b>Total</b>				48.60

# **BUDGET FOR COMPONENT UNDER MONITORING**

PIA:DSCO, Ferozepur

Name of Project: Fazilka IWMP 1

Project outlay in lacs 486

Monitoring 1% in lacs 4.86

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.24	0.10	0.49	0.05	0.24	0.20	0.97
Works Phase	0.075	0.36	0.20	0.97	0.125	0.61	0.40	1.9
Consolidation Phase	0.075	0.36	0.20	0.97	0.125	0.61	0.4	1.94
<b>Total</b>		<b>0.97</b>		<b>2.43</b>		<b>1.46</b>		<b>4.86</b>

# **BUDGET FOR COMPONENT UNDER EVALUATION**

PIA: DSCO, Ferozepur  
 Name of Project: Fazilka IWMP 1  
 Project outlay in lacs 486.00  
 Evaluation 1% - in lacs 4.86

**EVALUATION**

**FUNDS UTILIZATION AT SLNA**

	%	Amount	%	Amount
<b>Preparatory Phase</b>	0.3	1.46	0.2	0.97
<b>Works Phase</b>	0.35	1.70	0.4	1.94
<b>Consolidation Phase</b>	0.35	1.70	0.4	1.94
	<b>1</b>	<b>4.86</b>	<b>1</b>	<b>4.86</b>

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

<b>Project outlay in lacs:</b>		<b>Amount earmarked for EPA 4%</b>	<b>19.44</b>
Sr.No.	Name of village	PROPOSED ACTIVITIES	Amount
1	Ahal Bodla	RO system in the village	0.77
2	Chahlanwali	RO system in the village	0.93
3	Chooarianwali	RO system in the village	0.86
4	Singhpura	RO system in the village	0.91
5	Sajrana	RO system in the village	1.78
6	Jhandwala Kharta	RO system in the village	0.88
7	Banwala Hanwanta	RO system in the village	0.93
8	Muthianwali	RO system in the village	0.92
9	Tahliwala Bodla	RO system in the village	1.56
10	Choohariwala Chisti	RO system in the village	0.87
11	Salam Shah	RO system in the village	1.18
12	Panjkosi	RO system in the village	1.95
13	Bakainwala	RO system in the village	2.12
14	Sabuana	RO system in the village	1.81
15	Jandwal Mira Sangla	RO system in the village	1.97
<b>Total</b>			<b>19.44</b>



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

**INSTITUTION AND CAPACITY BUILDING 5%**

IB &amp; CB Budget @ 5% in lacs: 24.30

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

Level	%	Amount in figures
SLNA	0.30	1.46
WCDC	0.90	4.37
PIA	3.80	18.47
<b>Total</b>	<b>5</b>	<b>24.30</b>

No. of villages: 15

**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	0.73	2	40	1.46
	<b>Total</b>						<b>1.46</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	0.50	3	40	1.50
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.35	4	40	1.40
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.485	3	40	1.46
	<b>Total</b>						<b>4.36</b>

<b>GROUP C: PIA LEVEL</b>							
	<b>Target Group</b>	<b>Training Topics</b>	<b>No. of days</b>	<b>Budget per training/ camp</b>	<b>No. of training 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	15	50	2.25
2	Self Help Groups-village level -	Basic Orientation	1	0.15	15	35	2.25
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	15	35	6.00
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	15	20/25	4.50
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	1.25	1	25	1.25
	<b>Total</b>						<b>16.25</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	0.15	12	1.80
3	Misc. Repainting of wall paintings after two years @ Rs.2800 per village	0.028	15	0.42
<b>Total</b>				<b>2.22</b>

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

PIA:DSCO, Ferozerpur			
Name of Project: IWMP 3			
Project outlay in lacs			486.00
DPR 1% in lacs			4.86
<b>Phase</b>	<b>PIA</b>		
	%	Amount	
<b>Preparatory Phase</b>	1	4.86	
<b>Total</b>		<b>4.86</b>	

**AT A GLANCE**  
**ABSTRACT OF TYPES OF NRM WORKS –**  
**VILLAGE WISE**

Name of Project: Fazilka IWMP 1

District: Fazilka

**ABSTRACT OF OF WORKS - VILLAGE WISE - AT A GLANCE**

Sr.No.	Name of village	Funds available under NRM (Works component)	Laser Levelling in ha		Land Levelling in cum		Land scrapping in ha		Renovation of pond/Water Storage tank in nos.IWMP funds		MGN REG A funds	Diesel pump set for lifting water		UGPL in mts IWMP funds		MGNR EGA Funds	Open channel-brick lined in mts.		Total	
			Phy.	Fin.	Ph y.	Fin.	Ph y.	Fin.	Ph y.	Fin.		Ph y.	Fin.	Phy.	Fin.		Phy .	Fin.		Fin.
1	Ahal Bodla	10.75	24.6	1.23														900	9.52	10.75
2	<b>Chahlanwali*</b>	13.04							1	13.04	1.05									14.09
3	Chooarianwali	12.10	127.2	6.36										500	3.00			300	2.74	12.10
4	<b>Singhpura*</b>	12.77	136	6.80					1	2.96	0.32	1	0.50	500	2.50					13.08
5	Sajrana	24.86	125.2	6.26										2600	18.60					24.86
6	Jhandwala Kharta	12.30	39.6	1.98			1.60	5.28						840	5.04					12.30
7	Banwala Hanwanta	13.04	38.8	1.94										1200	11.10					13.04
8	Muthianwali	12.84	119	5.95			2	3.30						600	3.60					12.85
9	Tahliwala Bodla	21.77	334.5	16.74										717	5.02					21.76
10	Choohariwala Chisti	12.23	72.6	3.63										600	8.60					12.23
11	<b>Salam Shah*</b>	16.53	63	3.15	2	3.31			1	2.01				1460	8.76					17.23
-12	Panjkosi	29.70	104	5.20								1	0.50	3000	24.00					29.70
13	Bakainwala	25.40	33.9	1.70			4	6.60						2527	17.11	0.58				25.99
14	Sabuana	27.55	131	6.55										3000	21.00					27.55
15	<b>Jandwal Mira Sangla*</b>	27.28	100	5.00								2	1.00	3000	21.28	0.72				28.00
	<b>Total</b>	<b>272.16</b>	<b>1449.4</b>	<b>72.49</b>	<b>2</b>	<b>3.31</b>	<b>7.6</b>	<b>15.18</b>	<b>3</b>	<b>18.01</b>	<b>1.37</b>	<b>4.00</b>	<b>2.00</b>	<b>20544</b>	<b>149.61</b>	<b>1.30</b>	<b>1200</b>	<b>12.26</b>		<b>275.53</b>
<b>Funds available under NRM: 272.16 lacs</b>																				
<b>Convergence with MGNREGA: 3.37 lacs</b>																				
<b>Total</b>		<b>275.53 lacs</b>																		

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



## SUMMARY OF NRM WORKS

1	2	3	4	5	6
Sr.No.	Name of village	Funds available under IWMP in lacs	Convergence with MGNREGA in lacs	Total funds available <b>3+4</b>	Total Works identified in lacs
1	Ahal Bodla	10.75	0	10.75	10.75
2	Chahlanwali	13.04	1.05	14.09	14.09
3	Choocharianwali	12.10	0	12.10	12.10
4	Singhpura	12.77	0.32	13.09	13.09
5	Sajrana	24.86	0	24.86	24.86
6	Jhandwala Kharta	12.30	0	12.30	12.3
7	Banwala Hanwanta	13.04	0	13.04	13.04
8	Muthianwali	12.84	0	12.84	12.85
9	Tahliwala Bodla	21.77	0	21.77	21.76
10	Choochariwala Chisti	12.23	0	12.23	12.23
11	Salam Shah	16.53	0.70	17.23	17.23
12	Jandwal Mira Sangla	27.28	0.72	28.00	28
13	Panjkosi	29.70	0	29.70	29.70
14	Bakainwala	25.40	0.58	25.98	25.98
15	Sabuana	27.55	0	27.55	27.55
<b>TOTAL</b>		<b>272.16</b>	<b>3.37</b>	<b>275.53</b>	<b>275.53</b>

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

Name of Project Fazilka IWMP 1

**1. Name of village: Ahal Bodla**

Treatable area in ha 160

Funds available @ Rs.12000 per ha in lacs 19.20

Funds available for NRM @ 56% (in lacs) 10.75

S.No.	Type of Structure/ Type of work	Nos./ha	Length in meters	Breadth in meters	Height /depth in mts.	Contents in ha	Rate	Total Cost	Ownership-	Impact
1	LASER LEVELLING in ha	4.4				4.4	5000	22000	Panchayat land	Water saving and increase in production
2	LASER LEVELLING in ha	210.5				210.5	5000	1052500	Various farmers	Water saving and increase in production
	<b>Total</b>							<b>1074500</b>		

Note: This activity will be repeated after 2/3 years

Name of Project: Fazilka IWMP 1

**2. Name of village: Chahlanwali**

Treatable area in ha	194
Unit cost per ha in lacs	0.12
Total Funds available @ Rs.12000 per ha	23.28
Funds available for NRM @ 56%	13.04

S.No	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/depth in mts.	Contents in cum	Rate in lacs	Total Cost in lacs	Ownership	Impact
1	<b>Water Storage Tank (New)</b>	1							Panchayat land	Assured irrigation to panchyat land - 11 ha
i	Digging work*		60	40	3	7200	0.00055	3.96		
ii	Brick Masonry work - Retaining walls 2		60	40	3*0.1125	40.50				
iii	Brick Masonry work - Retaining walls 2		60	40	3*0.1125	27.00				
iv	Flooring		60	40	0.1125	270.00				
	<b>Total</b>					<b>337.50</b>	0.03	10.13		
	<b>Total</b>							<b>14.09</b>		

\* Note 6.86x 800% premium = Rs.54.88 (say Rs.55)

Pipeline of 750 mts. already installed for carrying canal water. Panchayat will take approval for this purpose from Director, Panchayat MGNREGA convergence for Rs.1.05 lacs

**3. Name of village: Choharianwali**

Funds available under NRM: 12.10 lacs

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	BRICK MASONARY open channel for bringing canal water to pond to be used for irrigation of panchayat land		300	1.22	0.46	91.25	3000	273750	Panchayat land	To bring canal water to pond which will make pond water fit for irrigation to panchayat land and drinking purpose of animals.
2	UGPL from pond to panchayat land		500	250 mm Dia		500	500	250000	Panchayat land	Assured irrigation
	PUMP for UGPL work	1				1	50000	50000		
4	LASER LEVELLING in ha	4				4	5000	20000	Panchayat land	Water saving and increase in crop yield
5	LASER LEVELLING in ha	123.2				123.2	5000	616000	Various farmers	Water saving and increase in crop yield
	<b>Total</b>							<b>1209750</b>		

Funds available under NRM: 12.77 lacs			4. Name of village: Singhpura							
S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height / depth in mts.	Contents in cum/mts/ha	Rate in lacs	Total Cost in lacs	Ownership	Impact
1	RENOVATION OF VILLAGE POND	1	250	100	0.24	6000	0.00055	3.30	Panchayat land	To renovate village pond-excavation and division in two parts - one part to be used for village sewerage and on the 2nd (clean water) for fish farming
2	UGPL from pond to panchayat land		500	250 mm dia		500	0.005	2.50		
3	Diesel pump for lift irrigation for panchayat land	1				1	0.50	0.50		
2	LAZER LEVELLING	ha	130			130	0.05	6.50	Various farmers	Water saving and increase in crop yield
3	LAZER LEVELLING	ha	6			6	0.05	0.30	Panchayat land	Water saving and increase in crop yield
<b>Total</b>								<b>13.10</b>		

Note: Renovation of pond: 10% cost (Rs.33000 to be converged with MGNREGA)

IWMP Funds	<b>1277000</b>
Convergence with MGNREGA	<b>33000</b>
Total planning	<b>1310000</b>

Name of Project: Fazilka IWMP 1										
<b>5. Name of village: Sajrana</b>										
Funds available under NRM: 24.86 lacs										
S.No	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in mts./ha	Rate	Total Cost	Ownership	Impact
1	UGPL from bore (a) canal for sweet water to farm land		2500	350 mm dia		2500	700	1750000	Various farmers	To irrigate 245 ha land of various farmers - cost of bore, pump etc. to be borne by farmers
2	UGPL to drain water from water logged land		100	300 mm dia		100	600	60000	Panchayat work	Saving crops from damage
	ENGINE for UGPL purpose	1				1	50000	50000		
3	LAZER LEVELLING in ha	125.2				125.2	5000	626000	Various farmers	Water saving and increase in crop yield
<b>Total</b>								<b>2486000</b>		

Name of project: Fazilka IWMP1

**6. Name of village: Jhandwala Kharta**

Funds available under NRM: 12.30 lacs

S.No.	Type of Structure/ Type of work	No s	Length in meters	Breadth in meters	Height / depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	LAND/Sand scrapping of panchayat land in ha	1.6	160	100	0.6	9600	55	528000	Panchayat land	Sand scrapping of 1.6 ha of panchayat land to make it cultivable and generate revenue for village development
2	UGPL from existing tubewell at Panchayat land		840	300 mm dia			600	504000	Panchayat land and various farmers	To generate more revenue for panchayat and various farmers
3	LAZER LEVELLING		39.6			40	5000	198000	Various farmers	Water saving and increase in crop yield
<b>Total</b>								<b>1230000</b>		



Name of Project: Fazilka IWMP 1

**7. Name of village: Banwala Hanwanta**

Funds available under NRM: 13.04 lacs

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth in mts.	Contents in cum/ha	Rate in lacs	Total Cost in lacs	Ownership	Impact
1	OPEN CHANNEL - brick lined (Brick masonry) from canal (mogha)	1	1200				0.03	11.10	Panchayat land	To irrigate panchayat land of 2.6 ha and 80 ha of land of various farmers and irrigate with canal water for increase in revenue of panchayat for village development
	Side walls Nos.2	2		0.225	0.46	248.4				
	Flooring			0.1125	0.90	121.5				
						369.9				
2	LAZER LEVELLING		38.8			38.8	0.05	1.94	Various farmers and 3.6 ha of panchayat land	Water saving and increase in crop yield
	<b>Total</b>							<b>13.04</b>		

Note: Panchayat would obtain NOC from PSTC

Name of project: Fazilka IWMP 1

**8. Name of village: Muthianwali**

Funds available under NRM: 12.84 lacs

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	UGPL for panchayat work from existing tubewell on panchayat land		600	300 mm dia		600	600	360000	Panchayat land	To generate income for panchayat for village development
2	LAZER LEVELLING in ha	10				10	5000	50000	Panchayat land	To generate income for panchayat for village development
3	LAND scrapping 0.45 cms in ha	2	100	100	0.3	6000	55	330000	Panchayat land	To generate income for panchayat for village development
4	LAZER LEVELLING in ha	109				109	5000	545000	Various farmers	Water saving and increase in crop yield
	<b>Total</b>							<b>1285000</b>		

Name of project: Fazilka IWMP 1

## 9. Name of village: Tahliwala Bodla

Funds available under NRM: 21.77

lacs

S.No	Type of Structure/ Type of work	Nos./ha	Length in meters	Breadth in meters	Height / depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	LAZER LEVELLING in ha	10				10	5000	50000	Panchayat land	Water saving and increase in yield
2	Chieselling	84				84	6000	504000	Various farmers	Land development
3	LAZER LEVELLING in ha	324.5				324.5	5000	1622500	Various farmers	Water saving and increase in yield
	<b>Total</b>							<b>2176500</b>		

Name of project: Fazilka IWMP 1

**10. Name of village: Chohariwala  
Chisti**

Funds available under NRM: 12.23 lacs

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height / depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	LAZER LEVELLING in ha	8				8	5000	40000	Panchayat land	Water saving and increase in crop yield
2	UGPL from pond	1350	1350	300 mm dia		1350	600	810000	Various farmers	Assured irrigation
	DIESEL PUMP for UGPL	1				1	50000	50000		
3	LAZER LEVELLING in ha	64.6				64.6	5000	323000	Various farmers	Water saving and increase in crop yield
<b>Total</b>								<b>1223000</b>		

**11. Name of village: Salam Shah** Funds available under NRM: 16.53 lacs

S.No	Type of Structure/ Type of work	Nos./ ha	Length in meters	Breadth in meters	Height /depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	RENOVATION OF POND (Excavation)	1	66	60	0.60	2376	55	130680	Panchayat land	To increase storage capacity of pond
	Dressing, compaction etc.						70000	70000		
2	UGPL from pond for irrigating farm lands		800		300	800	600	480000	Various farmers	To irrigate farm lands and abadi protection
	Diesel pump for irrigation	1								
3	UGPL from existing tubewell on panchayat land		660	300 mm dia		660	600	396000	Panchayat land	To irrigate panchayat land which will generate revenue for panchayat for village development
4	LAND LEVELLING in ha	2	130	667	0.3	6030	686+700	330926	Panchayat land	Levelling of panchayat land to generate income for panchayat
5	LAZER LEVELLING in ha	53				53	5000	265000	Various farmers	To increase storage capacity of pond
6	LAZER LEVELLING in ha	10				10	5000	50000	Panchayat land	Water saving and increase in crop yield
	<b>Total</b>							<b>1722606</b>		

**Funds gap to be met from MGNREGA**

17.23

Funds available under NRM in lacs

16.53

Convergence with MGNREGA

0.70

Dressing, compaction work will be done by using MGNREGA funds

Total planning

17.23

Name of project: Fazilka IWMP 1

**12. Name of village: Jandwal Mira Sangla**

Funds available under NRM: 27.28

S.No.	Type of Structure/ Type of work	Nos./ha	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	UGPL from bore near canal to farm lands		2000	400 mm dia		2000	800	1600000	Panchayat land 6 ha	Water saving and increase in crop yield
	Diesel pump	1					50000	50000		
2	LAZER LEVELLING in ha	18				18	5000	90000	Panchayat land	Water saving and increase in crop yield
3	LAZER LEVELLING in ha	82				82	5000	410000	Various farmers	Water saving and increase in crop yield
4	UGPL from POND		1000	300 mm dia		1000	600	600000	Various farmers	Assured irrigation
	PUMP for lifting water from pond	1				1	50000	50000		
<b>Total</b>								<b>2800000</b>		

Note: Bore and motor pump to be provided by farmers

Beneficiaries include SC families, small and marginal farmers. Total 120 ha of land would get benefitted.

Funds gap to be met from MGNREGA

Funds available under NRM: 27.28

Convergence with MGNREGA 0.72 Labour component of 0.72 lacs for laying pipe would be met from MGNREGA

Total planning 28.00

Name of project: Fazilka IWMP 1

**13. Name of village: Panjkosi**

Funds available under NRM: 29.70 lacs

S.No	Type of Structure/ Type of work	Nos./ha	Length in meters	Breadth in meters	Height /depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	UGPL from pond for irrigation farm land		3000	400 mm dia		3000	800	2400000	Panchayat land and various farmers	To irrigate panchayat land and farm lands of various farmers
2	Diesel pump with accessories	1					50000	50000		
3	LAZER LEVELLING in ha	24				24	5000	120000	Panchayat land	Water saving and increase in crop yield
4	LAZER LEVELLING in ha	80				80	5000	400000	Various farmers	Water saving and increase in crop yield
	<b>Total</b>							<b>2970000</b>		

Name of project: Fazilka IWMP 1

**14. Name of village: Bakainwala**

Funds available under NRM: 25.40 lacs

S.No.	Type of Structure/ Type of work	Nos./ha	Length in meters	Breadth in meters	Height/depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	LAND scrapping in ha	1	100	100	0.3	12000	0.00055	6.60	Panchayat land	To increase panchayat revenue for village development
2	LAZER LEVELLING in ha	13.2				13.2	0.05	0.66	Panchayat land	Water saving and increase in crop yield
3	LAZER LEVELLING in ha	20.7				20.7	0.05	1.04	Various farmers	Water saving and increase in crop yield
4	UGPL from drain to farm lands		2527	350 mm dia		2527	0.007	17.69	Various farmers	To irrigate 300 ha of land
	<b>Total</b>							<b>25.98</b>		

Funds gap to be met from MGNREGA

Funds available under NRM: 25.40

Convergence with MGNREGA 0.58 0.58 convergence with MGNREGA

Total planning 25.98



Name of project: Fazilka IWMP 1

**15. Name of village: Sabuana**

Funds available under NRM: 27.55 lacs

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Rate	Total Cost	Ownership	Impact
1	Laser LEVELLING in ha		21			21	5000	105000	Panchayat land	Water saving and increase in crop yield
2	Laser LEVELLING in ha		110			110	5000	550000	Various farmers	Water saving and increase in crop yield
3	UGPL from sem nallah/Laser levelling		3000	350 mm dia		3000	700	2100000	Various farmers	Assured irrigation to 50 ha
	<b>Total</b>							<b>2755000</b>		

Note: Beneficiaries will bear the cost of pump and related accessories for lifting water from nallah

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

**LIVELIHOOD SUPPORT SYSTEM 9 %**

PIA: DSCO	Fazilka
NAME OF PROJECT	Fazilka IWMP 1
Project outlay	486
LSS 9%	43.74
30% Grant in aid	13.12
Revolving fund assistance	30.62

70% RFA **30.60**

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	Ahal Bodla	2	0.25	0.50	15	0.10	1.50
2	Chahlanwali	2	0.25	0.50	15	0.10	1.50
3	Chooarianwali	2	0.25	0.50	15	0.10	1.50
4	Singhpura	2	0.25	0.50	15	0.10	1.50
5	Sajrana	2	0.25	0.50	15	0.10	1.50
6	Jhandwala Kharta	2	0.25	0.50	15	0.10	1.50
7	Banwala Hanwanta	3	0.25	0.75	16	0.10	1.60
8	Muthianwali	2	0.25	0.50	15	0.10	1.50
9	Tahliwala Bodla	2	0.25	0.50	15	0.10	1.50
10	Choohariwala Chisti	3	0.25	0.75	15	0.10	1.50
11	Salam Shah	2	0.25	0.50	15	0.10	1.50
12	Jandwal Mira Sangla	2	0.25	0.50	15	0.10	1.50
13	Panjkosi	2	0.25	0.50	15	0.10	1.50
14	Bakainwala	2	0.25	0.50	15	0.10	1.50
15	Sabuana	2	0.25	0.50	15	0.10	1.50
	<b>Total</b>	<b>32</b>	<b>0.25</b>	<b>8.00</b>	<b>226</b>		<b>22.60</b>

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS				TOTAL GIA AS FOLLOWINGS IN LACS			13.14
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	Ahal Bodla	2	0.10	0.20	15	0.044	0.66
2	Chahlanwali	2	0.10	0.20	15	0.044	0.66
3	Choocharianwali	2	0.10	0.20	15	0.044	0.66
4	Singhpura	2	0.10	0.20	15	0.044	0.66
5	Sajrana	2	0.10	0.20	15	0.044	0.66
6	Jhandwala Kharta	2	0.10	0.20	15	0.044	0.66
7	Banwala Hanwanta	3	0.10	0.30	16	0.044	0.70
8	Muthianwali	2	0.10	0.20	15	0.044	0.66
9	Tahliwala Bodla	2	0.10	0.20	15	0.044	0.66
10	Choochhariwala Chisti	3	0.10	0.30	15	0.044	0.66
11	Salam Shah	2	0.10	0.20	15	0.044	0.66
12	Jandwal Mira Sangla	2	0.10	0.20	15	0.044	0.66
13	Panjkosi	2	0.10	0.20	15	0.044	0.66
14	Bakainwala	2	0.10	0.20	15	0.044	0.66
15	Sabuana	2	0.10	0.20	15	0.044	0.66
	<b>Total</b>	<b>32</b>	<b>0.10</b>	<b>3.20</b>	<b>226</b>		<b>9.94</b>

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

PIA:DSCO, Ferozepur

Name of project: Fazilka IWMP 1

**FARM PRODUCTION SUPPORT SYSTEM****PROJECT OUTLAY****486.00****FPSS 10%****48.60**

<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. 3 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	3	15	7020	40	2.81
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	3	15	7020	100	7.02
<b>Sr.No.</b>	<b>Particulars</b>	<b>No. of villages</b>	<b>No. of camps/units per village-</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 can be introduced as a third crop in Maize-wheat rotation. – seed kits supply of two kanals each – On an average Rs.20000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	15	2	30	20000	20000	6.00
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. on 60% from Project for individuals – Average Rs.15000 per village	15	2	30	15000	15000	4.50
4	Supply of Gypsum to all the villages @ Rs.30000 per village	15	1	15	30000	30000	4.50

5	Soil Health Improvement - soil and water testing to find out the deficiency in nutrients etc.	15			10000	15000	1.50
<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.x 4 camps per village	15	4	60	15000	15000	9.00
<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.15000 per village. Beneficiary share would go to WDF.	15	1	15	15000	15000	2.25
8	<b>Training on Bee keeping - 4 Units</b>			4	20500	20500	0.82
<b>Other Activities</b>							
9	<b>Awareness camps:</b> Training to farmers on Proven Technology	15	2	30	20000	20000	6.00
10	<b>Vermi compost units – 3 units</b>			3	20000	20000	0.60
11	<b>Kitchen Garden:</b> Supply of kits @ Rs.150 per kit - On an average 160 families per village.	15	160	2400	150	150	3.60
<b>Total</b>							<b>48.60</b>

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



**CONSOLIDATION PHASE**

<b>Name of Project</b>		<b>Fazilka IWMP 1</b>
<b>PIA:</b>		<b>DSCO, Ferozepur</b>
<b>Project outlay in lacs</b>		<b>486.00</b>
<b>Amount earmarked 3% in lacs</b>		<b>14.58</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.	1.46
<b>2</b>	Preparation of Project completion report	1.46
<b>3</b>	Documentation of success stories	1.46
<b>4</b>	Management of proper utilization of WDF	1.75
<b>5</b>	Mechanism for Quality and sustainability issues under the Project.	1.46
<b>6</b>	Watershed Activities	5.10
<b>7</b>	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	1.90
<b>Total</b>		<b>14.58</b>