

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, HOSHIARPUR

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PROJECT HOSHIARPUR IWMP 13/2012-13

Table of Contents

S. No.	Particulars	Page No.
1	Basic information – Component wise funds availability at village level - At a Glance	3-6
2	Phasing of component wise budget for 5 years - At a glance	7-8
3	Broadsheet cum Action plan for 5 years	9-18
4	Budget for proposed activities under component for Administration	19-20
5	Budget for component under Monitoring	21-22
6	Budget for component under Evaluation	23-24
7	Budget for proposed activities under component for Entry Point Activities	25-27
8	Budget for proposed activities under component for Institution and Capacity Building	28-30
9	Budget for component under Detailed Project Report	31-32
10	Abstract of types of NRM works at village level - At a glance	33-36
11	Summary of funds availability and NRM works identified at village level	37-39
12	Budget for proposed activities under component for Natural Resource Management-Village wise	40-91
13	Budget for proposed activities under component for Livelihood Support System	92-97
14	Budget for proposed activities under component for Farm Production Support System	98-100
15	Budget for proposed activities under component for Consolidation Phase	101-102

AT A GLANCE - BASIC INFORMATION
VILLAGE WISE COMPONENT WISE FUNDS AVAILABILITY

Project Area in ha: 7261

Treatable area in ha: 5445

Project Outlay in lacs: 653.40

Name of Project: Hoshiarpur IWMP13/2012-13

PIA: Divisional Soil Conservation Officer, Hoshiarpur

Sr.No.	Name of Village	Project Area in ha	Treatable Area in ha	Funds Available in lacs	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100.00
1	Ahar	114	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
2	Sahota	65	49	5.88	0.59	0.06	0.24	0.29	0.06	0.06	3.29	0.59	0.53	0.18	5.88
3	Sarhala	174	130	15.60	1.56	0.16	0.62	0.78	0.16	0.16	8.74	1.56	1.40	0.47	15.60
4	Sarishatpur	165	124	14.88	1.49	0.15	0.60	0.74	0.15	0.15	8.33	1.49	1.34	0.45	14.88
5	Susana	215	161	19.32	1.93	0.19	0.77	0.97	0.19	0.19	10.82	1.93	1.74	0.58	19.32
6	Haji Khanpur	84	63	7.56	0.76	0.08	0.30	0.38	0.08	0.08	4.23	0.76	0.68	0.23	7.56
7	Haizam	221	166	19.92	1.99	0.20	0.80	1.00	0.20	0.20	11.16	1.99	1.79	0.60	19.92
8	Kadiana	220	165	19.80	1.98	0.20	0.79	0.99	0.20	0.20	11.09	1.98	1.78	0.59	19.80
9	Kalu Wahar	121	91	10.92	1.09	0.11	0.44	0.55	0.11	0.11	6.12	1.09	0.98	0.33	10.92
10	Katowal	74	55	6.60	0.66	0.07	0.26	0.33	0.07	0.07	3.70	0.66	0.59	0.20	6.60
11	Kunt	149	112	13.44	1.34	0.13	0.54	0.67	0.13	0.13	7.53	1.34	1.21	0.40	13.44
12	Kotli Bawa Dass	59	44	5.28	0.53	0.05	0.21	0.26	0.05	0.05	2.96	0.53	0.48	0.16	5.28
13	Khadiala	356	267	32.04	3.20	0.32	1.28	1.60	0.32	0.32	17.94	3.20	2.88	0.96	32.04
14	Khanpur	108	81	9.72	0.97	0.10	0.39	0.49	0.10	0.10	5.44	0.97	0.87	0.29	9.72
15	Khardahar	103	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	Jandiala	198	148	17.76	1.78	0.18	0.71	0.89	0.18	0.18	9.95	1.78	1.60	0.53	17.76
17	Jhojher	89	67	8.04	0.80	0.08	0.32	0.40	0.08	0.08	4.50	0.80	0.72	0.24	8.04
18	Tajowal	60	45	5.40	0.54	0.05	0.22	0.27	0.05	0.05	3.02	0.54	0.49	0.16	5.40
19	Talwandi Goni	116	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
20	Dalamwal	126	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

Sr.No.	Name of Village	Project Area in ha	Treatable Area in ha	Funds Available in lacs	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
21	Dhamian Khurd	113	85	10.20	1.02	0.10	0.41	0.51	0.10	0.10	5.71	1.02	0.92	0.31	10.20
22	Dhuga Kalan	96	72	8.64	0.86	0.09	0.35	0.43	0.09	0.09	4.84	0.86	0.78	0.26	8.64
23	Nangal Kalan	72	54	6.48	0.65	0.06	0.26	0.32	0.06	0.06	3.63	0.65	0.58	0.19	6.48
24	Nurpur Urf Bakipur	84	63	7.56	0.76	0.08	0.30	0.38	0.08	0.08	4.23	0.76	0.68	0.23	7.56
25	Pajodeota	179	134	16.08	1.61	0.16	0.64	0.80	0.16	0.16	9.00	1.61	1.45	0.48	16.08
26	Pandori Bawa Dass	125	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
27	Patti Musfabad	49	37	4.44	0.44	0.04	0.18	0.22	0.04	0.04	2.49	0.44	0.40	0.13	4.44
28	Fattowal	170	127	15.24	1.52	0.15	0.61	0.76	0.15	0.15	8.53	1.52	1.37	0.46	15.24
29	Badala Pukhta	194	145	17.40	1.74	0.17	0.70	0.87	0.17	0.17	9.74	1.74	1.57	0.52	17.40
30	Bagewal Rajputana	56	42	5.04	0.50	0.05	0.20	0.25	0.05	0.05	2.82	0.50	0.45	0.15	5.04
31	Berun Kangri	398	299	35.88	3.59	0.36	1.44	1.79	0.36	0.36	20.09	3.59	3.23	1.08	35.88
32	Birampur	90	68	8.16	0.82	0.08	0.33	0.41	0.08	0.08	4.57	0.82	0.73	0.24	8.16
33	Begampur	162	121	14.52	1.45	0.15	0.58	0.73	0.15	0.15	8.13	1.45	1.31	0.44	14.52
34	Bagewal Gujran	83	62	7.44	0.74	0.07	0.30	0.37	0.07	0.07	4.17	0.74	0.67	0.22	7.44
35	Bullowal	204	153	18.36	1.84	0.18	0.73	0.92	0.18	0.18	10.28	1.84	1.65	0.55	18.36
36	Burey Jattan	131	98	11.76	1.18	0.12	0.47	0.59	0.12	0.12	6.59	1.18	1.06	0.35	11.76
37	Burey Rajputan	110	82	9.84	0.98	0.10	0.39	0.49	0.10	0.10	5.51	0.98	0.89	0.30	9.84
38	Allowal	180	135	16.20	1.62	0.16	0.65	0.81	0.16	0.16	9.07	1.62	1.46	0.49	16.20
39	Machhriwal	82	62	7.44	0.74	0.07	0.30	0.37	0.07	0.07	4.17	0.74	0.67	0.22	7.44
40	Manak Dheri	205	154	18.48	1.85	0.18	0.74	0.92	0.18	0.18	10.35	1.85	1.66	0.55	18.48
41	Mundian Jattan	96	72	8.64	0.86	0.09	0.35	0.43	0.09	0.09	4.84	0.86	0.78	0.26	8.64

Sr.No.	Name of Village	Project Area in ha	Treatable Area in ha	Funds Available in lacs	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
42	Muradpur Narial	219	164	19.68	1.97	0.20	0.79	0.98	0.20	0.20	11.02	1.97	1.77	0.59	19.68
43	Lambra	204	153	18.36	1.84	0.18	0.73	0.92	0.18	0.18	10.28	1.84	1.65	0.55	18.36
44	Langria	49	37	4.44	0.44	0.04	0.18	0.22	0.04	0.04	2.49	0.44	0.40	0.13	4.44
45	Sherpur Pukhta	211	158	18.96	1.90	0.19	0.76	0.95	0.19	0.19	10.62	1.90	1.71	0.57	18.96
46	Khabal	110	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
47	Bhagowal	133	100	12.00	1.20	0.12	0.48	0.60	0.12	0.12	6.72	1.20	1.08	0.36	12.00
48	Lud	121	91	10.92	1.09	0.11	0.44	0.55	0.11	0.11	6.12	1.09	0.98	0.33	10.92
49	Jhaj	140	105	12.60	1.26	0.13	0.50	0.63	0.13	0.13	7.06	1.26	1.13	0.38	12.60
50	Nangal Jamal	156	117	14.04	1.40	0.14	0.56	0.70	0.14	0.14	7.86	1.40	1.26	0.42	14.04
51	Baghiari	222	166	19.92	1.99	0.20	0.80	1.00	0.20	0.20	11.16	1.99	1.79	0.60	19.92
	Total	7261	5445	653.40	65.34	6.53	26.14	32.67	6.53	6.53	365.90	65.34	58.81	19.60	653.40

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

**PHASING FOR 5 YEARS - COMPONENT WISE
AT A GLANCE
PHASING FOR 5 YEARS BASED ON FUND RELEASE UNDER IWMP**

Distribution of funds under following components under IWMP			Ist Installment	2nd installment		3rd installment		Total for 5 years
Installments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	Funds allocated		130.68	163.35	163.35	98.01	98.01	653.40
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		65.34	13.07	17.64	17.64	8.49	8.49	65.34
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		6.53	1.31	1.31	1.31	1.31	1.31	6.53
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		6.53	1.96	1.14	1.14	1.14	1.14	6.53
ENTRY POINT ACTIVITY	4%		4%					
Break up		26.14	26.14					26.14
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		32.67	19.60	4.90	4.90	1.63	1.63	32.67
DETAILED PROJECT REPORT	1%		1%					
Break up		6.53	6.53					6.53
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		365.90	49.01	92.62	92.62	65.83	65.83	365.90
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		65.34	6.53	26.14	26.14	3.27	3.27	65.34
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		58.81	6.53	19.60	19.60	6.53	6.53	58.81
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		19.60				9.80	9.80	19.60
Total : breakup		653.40	130.68	163.35	163.35	98.01	98.01	653.40

BROADSHEET CUM ACTION PLAN FOR 5 YEARS UNDER IWMP

BROAD SHEET CUM ACTION PLAN**PROJECT AREA IN HA: 7261****TREATABLE AREA IN HA: 5445****PROJECT OUTLAY IN LACS 653.40**

S.No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A	MANAGEMENT COMPONENT													
	Administrative Cost:													
1	Pay to Watershed Development Team member @ 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	9.60
	Pay to Watershed Development Team members @ Rs.21000 per month/per member (Water Management and Agriculture)	Nos.	2	5.04	2	5.04	2	5.04	2	5.04	2	5.04	2	25.20
2	Desktop including accessories – Printer etc.				1	0.44								0.44
3	One laptop for presentation and survey purpose	Nos.			1	0.50								0.50
4	Administration exp. Including office stationery and drawing material etc. @ Rs.20000 per month			2.40		2.40		2.40		2.40		2.40		12.00

S.No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
5	POL, TA of PIA and staff @ Rs.20000 per month			2.40		2.40		2.40		2.40		2.40		12.00
6	Furniture for Offices for Watershed Committees 50 WCs @ Rs.9000	Nos.	7	0.63	43	3.87								4.50
7	Hand held GPS device	Nos.	1	0.50										0.50
8	Internet connectivity for WDT leader @ Rs.1000 p.m			0.12		0.12		0.12		0.12		0.12		0.60
Sub total for Administration				13.01		16.69		11.88		11.88		11.88		65.34

S.No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Monitoring 1% Rs.6.53 lacs			1.30		1.31		1.31		1.31		1.30		6.53
2	Evaluation 1% Rs.6.53 lacs			1.96		1.14		1.14		1.14		1.15		6.53
Preparatory Phase														
Entry Point Activity 4% Rs.26.14 lacs			51	26.14										26.14

Institution and Capacity Building 5% Rs.32.67 lacs		Unit	2013-14		2014-15		2015-16		2016-17		2017-18		For 5 years	
	Component/Activity		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	At SLNA Level: Orientation meet and exposure visit at Mohali for State and District level officers	Nos.	2	0.98	2	0.98							4	1.96
2	At WDC Level: WDT members, WC members Exposure, Technical Training on planning, designing and estimation of Soil & Water Conservation structures, Social Management of Finance, Monitoring & Evaluation		2	1.00	2	0.98							4	1.98
2a	At WDC Level: Watershed Level Secretaries, Volunteers: Awareness, Accounting procedures, books keeping etc.		2	0.70	1	0.35	1	0.35					4	1.40
2b	User groups from each village: NRM, Post Project Management etc. exposure visit		3	1.50	1	0.50	1	0.50					5	2.50
3	At PIA Level:													
3a	Watershed Community: Awareness Generation camps at villages - Need and significance of watershed, basic concept, roles & responsibilities etc. @ Rs.15000 x 51 villages		51	7.65									51	7.65

Institution and Capacity Building 5% Rs.32.67 lacs		Unit	2013-14		2014-15		2015-16		2016-17		2017-18		For 5 years	
	Component/Activity		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
3b	Cutting & Tailoring centres @ Rs.30000 x 17 villages		5	1.50	1	0.30	5	1.50	3	0.90	3	0.90	17	5.10
3c	Self Help Groups: Basic Orientation		1	0.15	4	0.60	4	0.60	1	0.15			10	1.50
3d	Self Help Groups: Skill up gradation, Skill training				3	1.20	4	1.60	1	0.40	2	0.80	10	4.00
3e	District and Sub Divisional Level officers: Exposure cum training to within or outside state to successful watersheds/institutes		1	1.02									1	1.02
3f	IEC - Wall painting, pamphlets etc. @ Rs.10000 x 51 villages		51	5.10									51	5.10
3g	Repainting of wall paintings @ Rs.900 x 51 villages								26	0.23	25	0.23	51	0.46
	Sub total - IB & CB			19.60		4.91		4.55		1.68		1.93		32.67
	Preparation of Detailed Project Report 1% Rs.6.53 lacs	Nos.	1	6.53										6.53

B	WORKS PHASE-56% Rs.365.90 lacs	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		Total for 5 years	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
			1st year		2nd year		3rd year		4th year		5th year			
1	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structure/Retaining walls	cum	761.55	30.46	1182.84	47.31	1087.5	43.50	738	29.52	1164.8	46.59	4934.6	197.39
2	Soil and Moisture Conservation Activities (CWS) Crate wire structures in cum	cum	70	1.75	70	1.75	70	1.75	70	1.75	70	1.75	350	8.75
3	Improvement in Irrigation System-UGPL -225 mm dia) @ Rs.500 per metre	Mts.	1236	6.18	1873	9.37	2814	14.07	978	4.89			6901	34.51
4	Improvement in Irrigation System-UGPL -450 mm dia) @ Rs954 per metre	Mts.			109	1.04							109	1.04
5	Improvement in Irrigation System-UGPL -250 mm dia) @ Rs.550 pr metre	Mts.	1353	7.44	1536	8.45	2521	13.87	1215	6.68			6625	36.44
6	Open channel - Pucca	Mts.			80	3.20							80	3.20
7	Portable PVC pipe @ Rs.35 per metre at village Burey Jattan	Mts.	6487	2.27									6487	2.27
8	Agronomic Conservation Practices (Land levelling)	ha			7	3.78	4	3.50	8.80	6.94			19.80	14.22
	Others:													
9	Diesel pump for lifting water from pond	Nos.			1	0.70	1	0.70	1	0.70	1	0.70	4	2.80
C. Water Resource Development Works														
10	Renovation of existing ponds	Nos.			11	16.52	10	15.97	10	15.87	9	16.93	40	65.29
	Total Planning			48.10		92.12		93.36		66.35		65.97		365.90

Livelihood Support System for Landless Families (LSS) Rs.58.81 lacs (9%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
Sr.No.	Activity	Unit	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
i	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	2	0.50	12	3.00	12	3.00	3	0.75	4	1.00	33	8.25
ii	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	40	4.00	107	10.70	107	10.70	39	3.90	37	3.70	330	33.00
iii	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	2	0.20	12	1.20	12	1.20	3	0.30	4	0.40	33	3.30
iv	Grant in Aid to unemployed youth @ Rs.4300 per youth	Nos.	40	1.73	107	4.62	107	4.62	39	1.68	37	1.61	330	14.26
	Sub-Total LHSS		84	6.43	238	19.52	238	19.52	84	6.63	82	6.71	726	58.82

Farm production system for land owning families (FPSS) Rs.65.34 lacs (10%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
Sr.No.	Activity	Unit	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land –Average 1 ha per village	ha	13	0.81	38	2.37							51	3.18
a)	Post care for 3 years -Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	ha			13	0.68	51	2.65	51	2.66	38	1.98	153	7.97
2	Demo Plots: Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits @ Rs.10000 per village on an average	Nos.	12	1.20	15	1.50	15	1.50	6	0.60	3	0.30	51	5.10
3	Agro Forestry: Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc. @ Rs.10000 per village on an average	Nos.	10	1.00	20	2.00	20	2.00			1	0.10	51	5.10
4	Demo plots for Chukandar-Beet Root/Garlic, Onion, Turmeric, Green Chillies, Turmeric, Aloe Vera etc. - being diversification of crops @ Rs.15000 per village on an average	Nos.	10	1.50	20	3.00	21	3.15					51	7.65
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per village on an average	Nos.	6	0.90	22	3.30	23	3.45					51	7.65

Farm production system for land owning families (FPSS) Rs.65.34 lacs (10%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
Sr.No.	Activity	Unit	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	Nos.					-							
6	Awareness Camps: Topics relating to improvement of cattle health and 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.20000 per village on an average	Nos.	4	0.80	24	4.80	23	4.60					51	10.20
	Horticulture													
7	Potential for Horticulture:. 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.@ Rs.15000 per village		2	0.30	23	3.45	26	3.90					51	7.65
8	Training on Bee keeping				1	0.15	1	0.15					2	0.30
	Other Activities													
9	Awareness camps: Training to farmers on Proven Technology @ Rs.15000 per camp				23	3.45	22	3.30			6	0.90	51	7.65
10	Vermi compost units – 2 units				1	0.15	1	0.15					2	0.30
11	Kitchen Garden: Supply of kits - on an average 35 families @ Rs.145 per kit (per village) total kits 1785				890	1.30	895	1.30					1785	2.60
	Total			6.51		26.15		26.15		3.26		3.28		65.35

C	CONSOLIDATION PHASE-Rs.19.60 lacs	2013-14	2014-15	2015-16	2016-17	2017-18		FOR 5 YEARS
Following Activities						Fin.	Fin.	
i	Managing/upgrading of all activities taken up under the project					1.00	0.96	1.96
ii	Preparation of project completion report					1.00	0.96	1.96
iii	Documentation of successful experiences					1.00	0.96	1.96
iv	Management of proper utilization of WDF					1.15	1.20	2.35
v	Mechanism for sustainability of interventions					0.96	1.00	1.96
vi	Watershed Activities					3.45	3.41	6.86
vii	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR					1.25	1.30	2.55
	CP-Total					9.81	9.79	19.60

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE

		2013-14	2014-15	2015-16	2016-17	2017-18	FOR 5 YEARS
A	MANAGEMENT COMPONENT	68.54	24.05	18.88	16.01	16.26	143.74
B	WORKS PHASE	61.04	137.79	139.03	76.25	75.96	490.06
C	CONSOLIDATION PHASE	0	0	0	9.80	9.79	19.60
TOTAL OF ALL ABOVE COMPONENTS A+B+C		129.58	161.84	157.91	102.06	102.01	653.40
	IWMP FUNDS IN LACS	653.40					
	Total Planning	653.40					

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION

PIA: DSCO, Hoshiarpur
 Name of Project: Hoshiarpur IWMP 13
 Project Outlay: 653.40
 Administration
 exp.10% 65.34

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- 1 member (Social Mobilization) in 1st year	1	60	16000	9.60
	Pay to Watershed Development Team- 2 members - Water management and Agriculture	2	60	21000	25.20
2	Desktop including accessories – Printer etc.	1		44000	0.44
3	One laptop	1		50000	0.50
4	Administration exp. Including office stationery and drawing material etc. @ Rs.20000 per month		60	20000	12.00
5	Furniture for Offices for Watershed Committees @ Rs.10000 per WC	50		9000	4.50
6	Hand held GPS device	1		50000	0.50
7	POL, TA of PIA & Staff @ Rs.20000 per month		60	20000	12.00
8	Internet connectivity for WDT leader @ Rs.1000 per month	1	60	1000	0.60
	Total				65.34

BUDGET FOR COMPONENT UNDER MONITORING

PIA:DSCO, Hoshiarpur

Name of Project: Hoshiarpur IWMP 13

Project outlay in lacs 653.40

Monitoring 1% in lacs 6.53

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.33	0.10	0.65	0.05	0.33	0.20	1.31
Works Phase	0.075	0.49	0.20	1.31	0.125	0.82	0.40	2.6
Consolidation Phase	0.075	0.49	0.20	1.31	0.125	0.82	0.4	2.61
Total		1.31		3.27		1.96		6.53

BUDGET FOR COMPONENT UNDER EVALUATION

BUDGET FOR COMPONENT UNDER EVALUATION

PIA: DSCO, Hoshiarpur
 Name of Project: Hoshiarpur IWMP 13
 Project outlay in lacs 653.40
 Evaluation 1% - in lacs 6.53

EVALUATION

FUNDS UTILIZATION AT SLNA

	%	Amount	%	Amount
Preparatory Phase	0.3	1.96	0.2	1.31
Works Phase	0.35	2.29	0.4	2.61
Consolidation Phase	0.35	2.29	0.4	2.61
	1	6.53	1	6.53

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES

Entry Point Activities identified in villages under IWMP 13

Sr. No	Name of Village	Amount earmarked for EPA @ 4%	EPA Activity
1	Ahar	0.41	R.O System
2	Sahota	0.24	Flooring in cremation ground
3	Sarhala	0.62	Chairs in Panchayat Ghar
4	Sarishtapur	0.60	R.O System
5	Susana	0.77	Under Ground Pipeline
6	Hajikhanpur	0.30	Fencing of Pond
7	Haizam	0.80	Chairs & Tables
8	Khadiana	0.79	R.O System
9	Kalu Bahar	0.44	R.O System
10	Katowal	0.26	R.O System
11	Kunt	0.54	Flooring in Panchayat Ghar
12	Kotli Bawa Dass	0.21	R.O System
13	Khadiala	1.26	Solar Lights
14	Khanpur	0.39	Chairs & Tables
15	Kharadahar	0.46	Boundary wall of Panchayat Ghar
16	Jandiala	0.71	Sitting Place in cremation ground
17	Jhujjar	0.32	Sitting Place in cremation ground
18	Tajowal	0.22	Renovation of Bus Stand
19	Talwandi Goni	0.42	Solar Lights
20	Dalamwal	0.45	Road inside cremation ground
21	Dhamian Khurd	0.41	R.O System
22	Dhuga Kalan	0.35	R.O System
23	Nangal Kalan	0.26	Sitting Place in cremation ground
24	Nurpur urf Bakipur	0.70	Chairs & Tables
25	Pajo Deota	0.64	R.O System
26	Pandori Bawa Dass	0.45	Sitting Place in cremation ground
27	Patti Mustbabad	0.18	Sitting Place in cremation ground
28	Fatowal	0.61	Sitting Place in cremation ground
29	Badala Pukhta	0.70	Platoform in common place
30	Baghewal Rajputa	0.30	Solar Lights
31	Barun Kangari	1.44	Solar Lights
32	Birampur	0.33	Flooring in Dharamshala

33	Beghampur	0.58	Flooring in Panchayat Ghar
34	Baghewal Gujran	0.30	R.O System
35	Bullowal	0.73	Solar Lights
36	Burey Jattan	0.47	Sitting Place at cremation ground
37	Burey Rajputa	0.39	Under Ground Pipeline
38	Allowal		R.O System
39	Machhliwal	0.30	Sitting Place at cremation ground
40	Manak Dheri	0.74	Construction of platform in Sen. Sec. School
41	Mundiya Jattan	0.35	Flooring in Panchayat Ghar
42	Muradpur Naryal	0.79	R.O System
43	Lambran	0.73	R.O System
44	Langrian	0.18	Solar Lights
45	Sherpur Pukhta	0.76	Solar Lights
46	Khabal	0.40	Retaining Wall in Pond
47	Baghowal	0.48	Solar Lights
48	Ludh	0.48	R.O System
49	Jhajh	0.50	R.O System
50	Nangal Jamal	0.56	R.O System
51	Bagiari	0.80	R.O System

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

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

INSTITUTION AND CAPACITY BUILDING 5%

PIA: DSCO, Hoshiarpur

Name of Project: Hoshiarpur IWMP 13

Project Outlay in lacs: 653.40

IB & CB Budget @ 5% in lacs: 32.67

QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP

Level	%	Amount in figures
SLNA	0.30	1.96
WCDC	0.90	5.88
PIA	3.80	24.83
Total	5	32.67

No. of villages: 51**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	0.49	4	40	1.96
	Total						1.96

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	3	0.50	4	40	1.98
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	0.50	5	40	2.50
	Total						5.88

GROUP C: PIA LEVEL							
	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	Watershed Community	Need and significance of watershed, basic concept, roles & responsibilities etc.	1	0.15	51	50	7.65
2	Self Help Groups-village level -	Basic Orientation	1	0.15	10	35	1.50
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	10	35	4.00
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	17	20/25	5.10
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	1.02	1	25	1.02
	Total						19.27

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	0.10	51	5.10
3	Misc. Repainting of wall paintings after two years @ Rs.900 per village	0.009	51	0.46
Total				5.56

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

PIA:DSCO, HOSHIARPUR			
Name of Project: Hoshiarpur IWMP 13			
Project outlay in lacs			653.40
DPR 1% in lacs			6.53
Phase	PIA		
	%	Amount	
Preparatory Phase	1	6.53	
Total		6.53	

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

Name of Project: Hoshiarpur IWMP 13

District: Hoshiarpur

ABSTRACT OF WORKS - VILLAGE WISE - AT A GLANCE

Sr. No.	Name of village	Funds under NRM	Open channel in mts.		Land Levelling in ha		Portable PVC Pipe @ Rs.35 per metre		Renovation of pond/new pond in nos.		UGPL in mts 450 mm dia @ Rs.954 per metre		UGPL in mts 225 mm dia @ Rs.500 per metre		UGPL in mts 250 mm dia @ Rs.550 per metre		Diesel Engine		Crate wire spurs in cum		Stone Masonry in cum		Total
			Ph y.	Fin.	Ph y.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Ahar	5.78							1	2.00			405	2.03							44	1.76	5.79
2	Sahota	3.29							1	2.77			105	0.53									3.30
3	Sarhala	8.74	80	3.20	3.0	0.90					109	1.04		0.00							90	3.60	8.74
4	Sarishatpur	8.33							2	1.89											161.25	6.45	8.34
5	Susana	10.82											330	1.65							229.3	9.17	10.82
6	Haji Khanpur	4.23							1	1.25											75	3.00	4.25
7	Haizam	11.16							1	2.70			396	1.98							162	6.48	11.16
8	Kadiana	11.09													489	2.69					210	8.40	11.09
9	Kalu Wahar	6.12							1	1.31					352	1.94					72	2.88	6.13
10	Katowal	3.70																			91.44	3.66	3.66
11	Kunt	7.53											465	2.33	290	1.62	1.00	0.70			72	2.88	7.53
12	Kotli Bawa Dass	2.96							1	1.00			392	1.96									2.96
13	Khadiala	17.94							1	2.60								350	8.75	165	6.60	17.95	
14	Khanpur	5.44											449	2.25			1	0.70			62.4	2.50	5.44
15	Khardahar	5.17			1.6	0.88			1	1.05											81	3.24	5.17
16	Jandiala	9.95							2	2.00			562	2.81							128.5	5.14	9.95
17	Jhojher	4.50							1	1.50			248	1.24							44	1.76	4.50
18	Tajowal	3.02							1	1.25											45	1.80	3.05

Sr. No.	Name of village	Funds under NRM	Open channel in mts.		Land Levelling in ha		Portable PVC Pipe @ Rs.35 per metre		Renovation of pond/new pond in nos.		UGPL in mts 450 mm dia @ Rs.954 per metre		UGPL in mts 225 mm dia @ Rs.500 per metre		UGPL in mts 250 mm dia @ Rs.550 per metre		Diesel Engine		Crate wire spurs in cum		Stone Masonry in cum		Total
			Ph y.	Fin.	Ph y.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
19	Talwandi Goni	5.85										402	2.01								96	3.84	5.85
20	Dalamwal	6.32												309	1.70						115.5	4.62	6.32
21	Dhamian Khurd	5.71												711	3.91						45	1.80	5.71
22	Dhuga Kalan	4.84			2.4	2.00						568	2.84										4.84
23	Nangal Kalan	3.63			0.4	0.20			1	0.55		576	2.88										3.63
24	Nurpur Urf Bakipur	4.23							1	1.25											75	3.00	4.25
25	Pajodeota	9.00							1	2.25											168	6.72	8.97
26	Pandori Bawa Dass	6.32			2	1.10			2	2.50		545	2.73										6.33
27	Patti Mustfabad	2.49							1	2.50													2.50
28	Fattowal	8.53			1.6	2.20															157.5	6.30	8.50
29	Badala Pukhta	9.74										748	3.74								150	6.00	9.74
30	Bagewal Rajputana	2.82							1	2.12							1	0.70					2.82
31	Berun Kangri	20.09							1	0.20			0.00	497	2.73						429	17.16	20.09
32	Birampur	4.57							1	2.00											63	2.52	4.52
33	Begampur	8.13			4.8	3.96			2	4.20													8.16
34	Bagewal Gujran	4.17										230	1.15	550	3.03								4.18
35	Bullowal	10.28							1	3.07											180	7.20	10.27

Sr. No.	Name of village	Funds under NRM	Open channel in mts.		Land Levelling in ha		Portable PVC Pipe @ Rs.35 per metre		Renovation of pond/new pond in nos.		UGPL in mts 450 mm dia @ Rs.954 per metre		UGPL in mts 225 mm dia @ Rs.500 per metre		UGPL in mts 250 mm dia @ Rs.550 per metre		Diesel Engine		Crate wire spurs in cum		Stone Masonry in cum		Total	
			Ph y.	Fin.	Ph y.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Ph y.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	
36	Burey Jattan	6.59					6487	2.27														108	4.32	6.59
37	Burey Rajputan	5.51							2	1.30												105	4.20	5.50
38	Allowal	9.07							1	2.00					632	3.48						90	3.60	9.08
39	Machhriwal	4.17							1	1.10			475	2.38			1.00	0.70						4.18
40	Manak Dheri	10.35							1	2.00												210	8.40	10.40
41	Mundian Jattan	4.84							1	3.00				0.00								45	1.80	4.80
42	Muradpur Narial	11.02							1	2.00				0.00	440	2.42						165	6.60	11.02
43	Lambra	10.28													1215	6.68						90	3.60	10.28
44	Langria	2.49																				62.4	2.50	2.50
45	Sherpur Pukhta	10.62							1	3.33												180	7.20	10.53
46	Khabal	5.58							2	1.75					260	1.43						60	2.40	5.58
47	Bhagowal	6.72							1	2.00					313	1.72						75	3.00	6.72
48	Lud	6.12													567	3.12						75	3.00	6.12
49	Jhaj	7.06			1.2	0.98			1	1.05												126	5.04	7.07
50	Nangal Jamal	7.86			2.8	2.00			1	1.80												101.85	4.07	7.87
51	Baghiari	11.16							1	2.00												229.5	9.18	11.18
	Total	365.90	80	3.20	20	14.22	6487	2.27	40	65.29	149	1.04	6901	34.51	6625	36.44	4	2.80	350	8.75	4935	197.39	365.90	

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

Name of Project Hoshiarpur IWMP 13

SUMMARY OF NRM WORKS IDENTIFIED VS FUNDS AVAILABLE

Sr.No.	Name of village	Treatable area in ha	Total Funds available in lacs	Funds available under IWMP in lacs (56% of total funds available) in lacs	Total cost of NRM identified Works in lacs	Difference in lacs
1	Ahar	86	10.32	5.78	5.79	-0.01
2	Badala Pukhta	145	17.40	9.74	9.74	0.00
3	Bagewal Gujran	62	7.44	4.17	4.18	-0.01
4	Bagewal Rajputana	42	5.04	2.82	2.82	0.00
5	Baghiari	166	19.92	11.16	11.16	0.00
6	Begampur	121	14.52	8.13	8.16	-0.03
7	Berun Kangri	299	35.88	20.09	20.09	0.00
8	Bhagowal	100	12.00	6.72	6.72	0.00
9	Allowal	135	16.20	9.07	9.08	-0.01
10	Birampur	68	8.16	4.57	4.52	0.05
11	Bulalowal	153	18.36	10.28	10.27	0.01
12	Burey Jattan	98	11.76	6.59	6.59	0.00
13	Burey Rajputan	82	9.84	5.51	5.50	0.01
14	Dalamwal	94	11.28	6.32	6.32	0.00
15	Dhamian Khurd	85	10.20	5.71	5.71	0.00
16	Dhuga Kalan	72	8.64	4.84	4.84	0.00
17	Fattowal	127	15.24	8.53	8.50	0.03
18	Haizam	166	19.92	11.16	11.16	0.00
19	Haji Khanpur	63	7.56	4.23	4.25	-0.02
20	Jandiala	148	17.76	9.95	9.95	0.00
21	Jhaj	105	12.60	7.06	7.07	-0.01
22	Jhojher	67	8.04	4.50	4.50	0.00
23	Kadiana	165	19.80	11.09	11.09	0.00

Sr.No.	Name of village	Treatable area in ha	Total Funds available in lacs	Funds available under IWMP in lacs (56% of total funds available) in lacs	Total cost of NRM identified Works in lacs	Difference in lacs
24	Kalu Wahar	91	10.92	6.12	6.13	-0.01
25	Katowal	55	6.60	3.70	3.66	0.04
26	Khabal	83	9.96	5.58	5.58	0.00
27	Khadiala	267	32.04	17.94	17.95	-0.01
28	Khanpur	81	9.72	5.44	5.44	0.00
29	Khardahar	77	9.24	5.17	5.17	0.00
30	Kotli Bawa Dass	44	5.28	2.96	2.96	0.00
31	Kunt	112	13.44	7.53	7.53	0.00
32	Lambra	153	18.36	10.28	10.28	0.00
33	Langria	37	4.44	2.49	2.50	-0.01
34	Lud	91	10.92	6.12	6.12	0.00
35	Machhriwal	62	7.44	4.17	4.18	-0.01
36	Manak Dheri	154	18.48	10.35	10.40	-0.05
37	Mundian Jattan	72	8.64	4.84	4.80	0.04
38	Muradpur Narial	164	19.68	11.02	11.02	0.00
39	Nangal Jamal	117	14.04	7.86	7.87	-0.01
40	Nangal Kalan	54	6.48	3.63	3.63	0.00
41	Nurpur Urf Bakipur	63	7.56	4.23	4.25	-0.02
42	Pajodeota	134	16.08	9.00	8.97	0.03
43	Pandori Bawa Dass	94	11.28	6.32	6.33	-0.01
44	Patti Musfabad	37	4.44	2.49	2.50	-0.01
45	Sahota	49	5.88	3.29	3.30	-0.01
46	Sarhala	130	15.60	8.74	8.74	0.00
47	Sarishatpur	124	14.88	8.33	8.34	-0.01
48	Sherpur Pukhta	158	18.96	10.62	10.53	0.09
49	Susana	161	19.32	10.82	10.82	0.00
50	Tajowal	45	5.40	3.02	3.05	-0.03
51	Talwandi Goni	87	10.44	5.85	5.85	0.00
	Total	5445	653.40	365.90	365.90	0.0

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

Name of Project Hoshiarpur IWMP 13
1. Name of Village: Ahar
 Treatable area in ha: 86
 Unit cost in lacs 0.12
 Total funds available 10.32
 Funds available under NRM @ 56% 5.78

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND- desilting and excavation etc. 0.80 ha	1	100	80	0.2	1600	Lumpsum	200000	Common work	Water conservation
2	UGPL on panchayat land		405	225 mm dia		405	500	202500		
4	Retaining wall for path protection and protection of pond embankment		44			44	4000	176000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
Total								578500		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
2. Name of Village: Badala Pukhta
 Treatable area in ha: 145
 Unit cost in lacs 0.12
 Total funds available 17.4
 Funds available under NRM @ 56% 9.74

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL for panchayat Land		748	225 mm dia		748	500	374000	Panchayat Land	Assured irrigation
2	ROC/Retaining wall	10	5	3	1	150	4000	600000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
Total								974000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
3. Name of Village: Bagewal Gujran
 Treatable area in ha: 62
 Unit cost in lacs 0.12
 Total funds available 7.44
 Funds available under NRM @ 56% 4.17

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL in mts		230	225 mm dia		230	500	115000	Balbir s/o Sham Lal	Assured irrigation
2	UGPL in mts		550	250 mm dia		550	550	302500	Ranjit s/o Pali Ram	Assured irrigation
	Total							417500		

Note: UGPL from existing source

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
4. Name of Village: Bagewal Rajputan
 Treatable area in ha: 42
 Unit cost in lacs 0.12
 Total funds available 5.04
 Funds available under NRM @ 56% 2.82

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND desilting etc.	1	55	40	0.1	220	55	20000	Common work	Water conservation
	DIESEL ENGINE for lifting water from pond for irrigation	1				1	70000	70000		
2	Retaining wall OF POND	1	55	0.4	2.5	55	3500	192500	Common work	Check in soil erosion and protection to arable land and protection to arable land
Total								282500		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
5. Name of Village: Bhagihari
 Treatable area in ha: 166
 Unit cost in lacs 0.12
 Total funds available 19.92
 Funds available under NRM @ 56% 11.16

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Rate	Total Cost	Ownership	Impact
1	ROC/Retaining wall	9	8.5	3	1	229.5	4000	918000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
5	RENOVATION OF POND	1	100	50	0.25	1250	Lumpsum	200000	Common work	Water conservation
	Total							1118000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
6. Name of Village: Begampur
 Treatable area in ha: 121
 Unit cost in lacs 0.12
 Total funds available 14.52
 Funds available under NRM @ 56% 8.13

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	LAND LEVELLING PANCHAYAT land in ha	4.8	400	120	0.15	7200	55	396000	Panchayat land	Land to be made available for cultivation
2	RENOVATION OF POND- excavation - 6 kanals	6	60	50	0.3	900	Lump sum	210000	Common work	Water conservation
3	RENOVATION OF POND- excavation - 4 kanals	4	50	40	0.3	600	Lump sum	210000	Common work	Water conservation
Total								816000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
7. Name of Village: Berun Kangri
 Treatable area in ha: 299
 Unit cost in lacs 0.12
 Total funds available 35.88
 Funds available under NRM @ 56% 20.09

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATIONOF POND	1	60	50	0.5	1500	Lumpsum	20000	Panchayat land	Water conservation
2	UGPL from existing sources		497	250 mm dia		497	550	273350	Panchayat land and private land	Assured irrigation
3	ROC/Retaining wall	13	11	3	1	429	4000	1716000	Various farmers	Check in soil erosion and protection to arable land
Total								2009350		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
8. Name of Village: Bhagowal
 Treatable area in ha: 100
 Unit cost in lacs 0.12
 Total funds available 12
 Funds available under NRM @ 56% 6.72

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF Pond Desilting, excavation etc.	1	50	30	0.3	450	Lumpsum	200000	Common work	Water conservation
2	ROC/Retaining wall	5	5	3	1	75	4000	300000	Common work	Check in soil erosion and protection to arable land and protection to arable land
3	UGPL from existing sources		313	250 mm dia		313	550	172150	Panchayat Land and private land	Assured irrigation
Total								672150		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13

9. Name of Village: Allowal

Treatable area in ha: 135

Unit cost in lacs 0.12

Total funds available 16.2

Funds available under NRM @ 56% 9.07

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND	1					Lumpsum	200000	Common work	Water conservation
2	ROC/Retaining wall	6	5	3	1	90	4000	360000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
3	UGPL from existing sources		632	250 mm dia		632	550	347600	Panchayat land and private land	Water saving and assured irrigation
Total								907600		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
10. Name of Village: Birampur
 Treatable area in ha: 68
 Unit cost in lacs 0.12
 Total funds available 8.16
 Funds available under NRM @ 56% 4.57

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	6	3.5	3	1	63	4000	252000	Common work	Check in soil erosion and protection to arable land and protection to arable land
2	RENOVATION OF POND	1	163	4.2	2	1370	Lumpsum	200000	Common work	Water conservation
Total								452000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
11. Name of Village: Bullowal
 Treatable area in ha: 153
 Unit cost in lacs 0.12
 Total funds available 18.36
 Funds available under NRM @ 56% 10.28

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum/ha	Rate	Total Cost	Ownership	Impact
1	ROC/Retaining wall	10	6	3	1	180	4000	720000	Various farmers	Check in soil erosion and protection to arable land
2	RENOVATION OF POND - 2 walls, excavation	1	50	40	0.5	1000	55	55000	Common work	Water conservation
	RENOVATION OF POND		90	0.4	2	72	3500	252000	Common work	Water conservation
Total								1027000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
12. Name of Village: Burey Jattan
 Treatable area in ha: 98
 Unit cost in lacs 0.12
 Total funds available 11.76
 Funds available under NRM @ 56% 6.59

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	6	6	3	1	108	4000	432000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	Portable PVC pipe line in mts.		6487			6487	35	227045	Various farmers	Water saving and increase in yield
	Total							659045		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
13. Name of Village: Burey Rajputan
 Treatable area in ha: 82
 Unit cost in lacs 0.12
 Total funds available 9.84
 Funds available under NRM @ 56% 5.51

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Rate	Total Cost	Ownership	Impact
1	Renovation of Pond- 3 kanal - excavation	1	50	30	0.6	900	Lump sum	40000	Common work	Water conservation
2	Renovation of Pond- 6 kanal - excavation	1	60	50	0.6	1800	Lump sum	90000	Common work	Water conservation
3	ROC/Retaining wall	7	5	3	1	105	4000	420000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
Total								550000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
14. Name of Village: Dalamwal
 Treatable area in ha: 94
 Unit cost in lacs 0.12
 Total funds available 11.28
 Funds available under NRM @ 56% 6.32

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit Cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	7	5.5	3	1	115.5	4000	462000	Various farmers	Check in soil erosion and protection to arable land
2	UGPL from existing sources		309	250 mm dia		309	550	169950	Common work	Water conservation
Total								631950		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
15. Name of Village: Dhamian Khurd
 Treatable area in ha: 85
 Unit cost in lacs 0.12
 Total funds available 10.2
 Funds available under NRM @ 56% 5.71

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL from pond		711	250 mm dia		711	550	391050	Panchayat work	Assured irrigation
2	ROC/Retaining wall	3	5	3	1	45	4000	180000	Swaran, Baldev, Sucha, Jarnail,	Check in soil erosion and protection to arable land and and protection to arable land
	Total							571050		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
16. Name of Village: Dhuga Kalan
 Treatable area in ha: 72
 Unit cost in lacs 0.12
 Total funds available 8.64
 Funds available under NRM @
 56% 4.84

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL from pond		568	225 mm dia		568	500	284000	Panchayat Land	Irrigation to Panchayat Land
2	Land levelling in ha	2.4	150	66.6	0.1	2397.6	Lump sum	200000	Panchayat Land	Land to be made available for cultivation
Total								484000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
17. Name of Village: Fattowal
 Treatable area in ha: 127
 Unit cost in lacs 0.12
 Total funds available 15.24
 Funds available under NRM @ 56% 8.53

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	10	5.25	3	1	157.5	4000	630000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	LAND LEVELLING in ha	1.6	266.67	60	0.25	4000	55	220000	Panchayat Land	Income to panchayat
Total								850000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13

18. Name of Village: Haizam

Treatable area in ha: 166

Unit cost in lacs 0.12

Total funds available 19.92

Funds available under NRM @
56% 11.16

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents in cum	Unit cost	Total Cost	Ownership	Impact
1	UGPL from existing sources		396	225 mm dia		396	500	198000	Panchayat land	Assured irrigation
2	ROC/Retaining wall	9	6	3	1	162	4000	648000	Various farmers	Check in soil erosion and protection to arable land
3	RENOVATION of pond- Stone masonry	1	60	0.45	2.5	67.5	4000	270000	Panchayat land	Water conservation
	Total							1116000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
19. Name of Village: Haji Khanpur
 Treatable area in ha: 63
 Unit cost in lacs 0.12
 Total funds available 7.56
 Funds available under NRM @
 56% 4.23

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND in cum	1	50	30	0.5	750	Lumpsum	125000	Common work	Water conservation
2	ROC/Retaining wall	5	5	3	1	75	4000	300000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
Total								425000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project	Hoshiarpur	IWMP
		13
20. Name of Village:	Jandiala	
Treatable area in ha:	148	
Unit cost in lacs	0.12	
Total funds available	17.76	
Funds available under NRM @ 56%	9.95	

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF Pond- desilting excavation, etc.	1	120	60	0.3	2160	Lumpsum	200000	Common work	Water Conservation
	Stone masonry wall of 60 mts and 2.5 mts height	1	70	0.6	2.5	90	4000	360000	Common work	Check in soil erosion and protection to arable land and protection to arable land
2	UGPL for panchayat land		562			562	500	281000	Common work	Assured income to panchayat
3	ROC/Retaining wall	5	3.5	2.2	1	38.5	4000	154000		Check in soil erosion and protection to arable land and protection to arable land
Total								995000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13

21. Name of Village: Jhaj

Treatable area in ha: 105

Unit cost in lacs 0.12

Total funds available 12.6

Funds available under NRM @ 56% 7.06

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	6	7	3	1	126	4000	504000	Various farmers	Check in soil erosion and protection to arable land
2	RENOVATION OF POND - excavation, desilting etc.	1	50	8	1	400	60	24000	Common work	Water conservation
	Retaining wall of pond		50	0.45	2.5	18	4500	81000	Common work	
3	LAND LEVELLING in ha	1.2	150	66	0.15	1782	55	98010	Panchayat land	Land to be made available for cultivation
Total								707010		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
22. Name of Village: Jhojher
 Treatable area in ha: 67
 Unit cost in lacs 0.12
 Total funds available 8.04
 Funds available under NRM @ 56% 4.50

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL at PANCHAYAT LAND		248	225 mm dia		248	500	124000	Panchayat land	Assured irrigation
2	RENOVATION OF POND	1	50	20	0.25	250	Lump sum	150000	Common work	Water conservation
3	ROC/Retaining wall	4	5	2.2	1	44	4000	176000	Common work	Check in soil erosion and protection to arable land
Total								450000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur	IWMP 13
23. Name of Village:	Kadiana
Treatable area in ha:	165
Unit cost in lacs	0.12
Total funds available	19.8
Funds available under NRM @ 56%	11.09

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	10	7	3	1	210	4000	840000	Various farmers	Check in soil erosion and protection to arable land
2	UGPL from existing sources		489	250 mm dia		489	550	268950	Panchayat land and private land	Assured irrigation
Total								1108950		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
24. Name of Village: Kalu Waher
 Treatable area in ha: 91
 Unit cost in lacs 0.12
 Total funds available 10.92
 Funds available under NRM @ 56% 6.12

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL from existing sources		352	250 mm dia		352	550	193600	Common work	Water conservation
2	ROC/Retaining wall	6	4	3	1	72	4000	288000	Various farmers	Check in soil erosion and protection to arable land
3	RENOVATION OF POND 2 acres- Desilting, excavation etc.	1	120	66	0.3	2376	55	130680	Common work	Water conservation
Total								612280		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
25. Name of Village: Katowal
 Treatable area in ha: 55
 Unit cost in lacs 0.12
 Total funds available 6.6
 Funds available under NRM @ 56% 3.70

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Rate	Total Cost	Ownership	Impact
1	ROC/Retaining wall	7	4.75	2.75	1	91.4375	4000	365750	Various farmers	Check in soil erosion and protection to arable land
Total								365750		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13

26. Name of Village: Khabal

Treatable area in ha: 83

Unit cost in lacs 0.12

Total funds available 9.96

Funds available under NRM @ 56% 5.58

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND	1	31	18	1	558	Lumpsum	50000	Common work	Water conservation
2	RENOVATION OF POND	1	60	33	1	1980	Lumpsum	125000	Common work	Water conservation
3	ROC/Retaining wall	4	5	3	1	60	4000	240000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
4	UGPL from existing sources		260	250 mm dia		260	550	143000	Panchayat land	Water saving and assured irrigation
Total								558000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
27. Name of Village: Khadiala
 Treatable area in ha: 267
 Unit cost in lacs 0.12
 Total funds available 32.04
 Funds available under NRM @ 56% 17.94

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Rate	Total Cost	Ownership	Impact
1	Crate wire spurs	5	10	2	3.5	350	2500	875000	Common work in choe	To save land
2	ROC/Retaining wall	10	5.5	3	1	165	4000	660000	Various farmers	Check in soil erosion and protection to arable land
3	Pond renovation	1				1	Lumpsum	260000	Common work	Water conservation
	Total							1795000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
28. Name of Village: Khanpur
 Treatable area in ha: 81
 Unit cost in lacs 0.12
 Total funds available 9.72
 Funds available under NRM @ 56% 5.44

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	4	5.2	3	1	62.4	4000	249600	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	UGPL from pond for irrigation		449	225 mm dia		449	500	224500	Common work	Assured irrigation
	ENGINE for lifting water	1				1	70000	70000		
Total								544100		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
29. Name of Village: Khardahar
 Treatable area in ha: 77
 Unit cost in lacs 0.12
 Total funds available 9.24
 Funds available under NRM @ 56% 5.17

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	LAND LEVELLING in ha	1.6	100	64	0.25	1600	55	88000	Panchayat land	Income to Panchayat
2	ROC/Retaining wall	6	4.5	3	1	81	4000	324000	Various farmers	Check in soil erosion and protection to arable land
3	RENOVATION OF POND 6 kanals	1	60	50	0.3	900	Lumpsum	100000	Common work	Water conservation
Total								512000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
30. Name of Village: Kotli Bawa Dass
 Treatable area in ha: 44
 Unit cost in lacs 0.12
 Total funds available 5.28
 Funds available under NRM @ 56% 2.96

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF Pond- desilting and excavation etc.	1	50	20	0.5	500	Lumpsum	100000	Common work	Water conservation
2	UGPL from pond to fields for irrigation		392	225 mm Dia		392	500	196000	Various farmers	Assured irrigation
Total								296000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
31. Name of Village: Kunt
 Treatable area in ha: 112
 Unit cost in lacs 0.12
 Total funds available 13.44
 Funds available under NRM @ 56% 7.53

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL on panchayat land		290	250 mm Dia		290	560	162400	Panchayat Land	Income to Panchayat
2	UGPL on panchayat land from pond to panchayat land		465	225 mm dia		465	500	232500		
	DIESEL ENGINE	1				1	70000	70000		
3	ROC/Retaining wall	6	4	3	1	72	4000	288000	Various farmers	Check in soil erosion and protection to arable land
Total								752900		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
32. Name of Village: Lambra
 Treatable area in ha: 153
 Unit cost in lacs 0.12
 Total funds available 18.36
 Funds available under NRM @ 56% 10.28

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL from existing sources	1	1215			1215	550	668250	Common work	Water conservation
2	ROC/Retaining wall	6	5	3	1	90	4000	360000	Various farmers	Check in soil erosion and protection to arable land
Total								1028250		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
33. Name of Village: Langria
 Treatable area in ha: 37
 Unit cost in lacs 0.12
 Total funds available 4.44
 Funds available under NRM @ 56% 2.49

S.No.	Type of Structure/ Type of work	Nos.	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	4	5.2	3	1	62.4	4000	249600	Various farmers	Check in soil erosion and protection to arable land
	Total							249600		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
34. Name of Village: Lud
 Treatable area in ha: 91
 Unit cost in lacs 0.12
 Total funds available 10.92
 Funds available under NRM @ 56% 6.12

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	5	5	3	1	75	4000	300000	Various farmers	Check in soil erosion and protection to arable land
2	UGPL from existing sources		567	250 mm dia		567	550	311850	Panchayat and private land	Water saving and assured irrigation
Total								611850		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
35. Name of Village: Machhriwal
 Treatable area in ha: 62
 Unit cost in lacs 0.12
 Total funds available 7.44
 Funds available under NRM @ 56% 4.17

S.No.	Type of Structure/ Type of work	Nos.	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	NEW POND excavation 2 kanals	1	40	25	2	2000	55	110000	Common work	Water conservation
2	UGPL on panchayat land		475	225 mm dia		475	500	237500	Common work	Assured irrigation
	Diesel ENGINE for lift irrigation	1				1	70000	70000		
Total								417500		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
36. Name of Village: Manak Dheri
 Treatable area in ha: 154
 Unit cost in lacs 0.12
 Total funds available 18.48
 Funds available under NRM @ 56% 10.35

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF Pond -Desilting, excavation etc.	1	50	20	0.5	500	Lump sum	200000	Common work	Water conservation
2	ROC/Retaining wall	10	7	3	1	210	4000	840000		
	Total							1040000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
37. Name of Village: Mundian Jattan
 Treatable area in ha: 72
 Unit cost in lacs 0.12
 Total funds available 8.64
 Funds available under NRM @
 56% 4.84

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND 3 acres - desilting and deepening	1	66	60	1	3960	Lumpsum	300000	Panchayat work	Water conservation
2	ROC/Retaining wall	3	5	3	1	45	4000	180000	Various farmers	Check in soil erosion and protection to arable land
Total								480000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
38. Name of Village: Muradpur Narial
 Treatable area in ha: 164
 Unit cost in lacs 0.12
 Total funds available 19.68
 Funds available under NRM @ 56% 11.02

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	11	5	3	1	165	4000	660000	Various farmers	Check in soil erosion and protection to arable land
2	UGPL from existing sources	440		Dia 250 mm		440	550	242000	Panchayat land and various farmers	Assured irrigation
3	Renovation of pond	1					Lumpwum	200000	Common work	Water conservation
Total								1102000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
39. Name of Village: Nangal Jamaal
 Treatable area in ha: 117
 Unit cost in lacs 0.12
 Total funds available 14.04
 Funds available under NRM @ 56% 7.86

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	LAND LEVELLING IN PANCHAYAT LAND in ha	2.8	66	60	0.1	2772	Lumpsum	200000	Panchayat land	Land to be made available for cultivation
2	ROC/Retaining wall	7	4.85	3	1	101.85	4000	407400	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
3	Renovation of pond - brick work-Part of retaining wall	1	40	0.45	2.5	45	4000	180000	Common work	Water conservation
	Total							787400		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
40. Name of Village: Nangal Kalan
 Treatable area in ha: 54
 Unit cost in lacs 0.12
 Total funds available 6.48
 Funds available under NRM @ 56% 3.63

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND	1	50	40	0.5	1000	55	55000	Panchayat land	Water conservation
2	UGPL from pond in mts.		576	225 mm dia		576	500	288000		
3	Land levelling in ha		0.4					20000	Panchayat land	Land to be made available for cultivation
Total								363000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
41. Name of Village: Nurpur/Bakipur
 Treatable area in ha: 63
 Unit cost in lacs 0.12
 Total funds available 7.56
 Funds available under NRM @ 56% 4.23

S.No	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	4	6.25	3	1	75	4000	300000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	NEW POND excavation	1	50	20	2	2000	Lumpsum	125000	Panchayat land	Water conservation
	Total							425000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
42. Name of Village: Pajodeota
 Treatable area in ha: 134
 Unit cost in lacs 0.12
 Total funds available 16.08
 Funds available under NRM @ 56% 9.00

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	8	7	3	1	168	4000	672000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	Pond Renovation	1					Lumpsum	225000	Common work	Water conservation
	Total							897000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
43. Name of Village: Pandori Bawa Dass
 Treatable area in ha: 94
 Unit cost in lacs 0.12
 Total funds available 11.28
 Funds available under NRM @ 56% 6.32

S.No.	Type of Structure/ Type of work	Nos.	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND	1	50	20	0.3	300	55	125000	Panchayat land	Water conservation
2	RENOVATION OF POND	1	30	17	0.5	255	55	125000	Panchayat land	Water conservation
3	LAND LEVELLING in ha	2	150	133	0.1	1995	55	109725	Panchayat land	Land to be made available for cultivation Income to Panchayat
4	UGPL PANCHAYAT LAND in mts.		545	225 mm dia		545	500	272500	Panchayat land	
Total								632225		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
44. Name of Village: Patti Mustafabad
 Treatable area in ha: 37
 Unit cost in lacs 0.12
 Total funds available 4.44
 Funds available under NRM @ 56% 2.49

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	New Pond - excavation in 2 kanals	1	50	20	3	3000	Lumpsum	250000	Common work	Water conservation
Total								250000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
45. Name of Village: Sahota
 Treatable area in ha: 49
 Unit cost in lacs 0.12
 Total funds available 5.88
 Funds available under NRM @ 56% 3.29

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND	1	66	60				150000	Common work	Water conservation
2	Retaining wall around pond for pond embankment and for path protection	1					Lumpsum	127000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
3	UGPL in panchayat land	0.8	105	225 mm dia		105	500	52500	Various farmers	Assured irrigation and increase in yield
Total								329500		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

	IWMP
Name of Project Hoshiarpur	13
Name of Village:	Sarhala
46. Treatable area in ha:	130
Unit cost in lacs	0.12
Total funds available	15.6
Funds available under NRM @ 56%	8.74

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height /depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL in mts.		109	450 mm dia		109	954	103986	Common work	To carry village water to pond for irrigation
2	Lining for pucca nalah	2	60			80	4000	320000	Common work	
3	Land levelling in ha		3					90000	Panchayat land	Land to be made available for cultivation
4	Retaining walls for path protection and protection for arable land	1	90			90	4000	360000		Various farmers
	Total							873986		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
47. Name of Village: Sarishtapur
 Treatable area in ha: 124
 Unit cost in lacs 0.12
 Total funds available 14.88
 Funds available under NRM @ 56% 8.33

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND 2 kanal-Desilting, excavation etc. in cum	1	40	25	1.5	1500	63	94500	Common work	Water conservation
2	RENOVATION OF POND 2 kanal-Desilting, excavation etc. in cum	1	40	25	1.5	1500	63	94500	Common work	Water conservation
3	Retaining walls of pond and protection of arable land in cum	3	35	0.5	2.5	131.25	4000	525000	Common work	Check in soil erosion and protection to arable land and protection to arable land
4	ROC/Retaining wall	5	3	2	1	30	4000	120000	Panchayat land	Check in soil erosion and protection to arable land and protection to arable land
Total								834000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP
 13
48. Name of Village: Sherpur Pukhta/Pacca
 Treatable area in ha: 158
 Unit cost in lacs 0.12
 Total funds available 18.96
 Funds available under NRM @ 56% 10.62

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	RENOVATION OF POND 0.6 ha	1	90	66	1	5940	56	332640	Common work	Water conservation
2	ROC/Retaining wall	12	5	3	1	180	4000	720000	Various farmers	Check in soil erosion and protection to arable land
Total								1052640		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
49. Name of Village: Susana
 Treatable area in ha: 161
 Unit cost in lacs 0.12
 Total funds available 19.32
 Funds available under NRM @ 56% 10.82

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit cost	Total Cost	Ownership	Impact
1	UGPL FOR PANCHAYAT LAND		330	225 mm Dia		330	500	165000	Panchayat Land	Assured irrigation
2	Retaining walls for protection of arable land	2	40		2	160	4000	640000	Various farmers	Check in soil erosion and protection to arable land
3	ROC/Retaining wall	9	3.5	2.2	1	69.3	4000	277200	Various farmers	Check in soil erosion and protection to arable land
	Total							1082200		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
50. Name of Village: Tajowal
 Treatable area in ha: 45
 Unit cost in lacs 0.12
 Total funds available 5.4
 Funds available under NRM @ 56% 3.02

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents	Unit Cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	3	5	3	1	45	4000	180000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	RENOVATION OF POND 6 kanals	1	70	40	0.5	1400	55	125000	Common work	Water conservation
Total								305000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

Name of Project Hoshiarpur IWMP 13
51. Name of Village: Talwandi Goni
 Treatable area in ha: 87
 Unit cost in lacs 0.12
 Total funds available 10.44
Funds available under NRM @ 56% 5.85

S.No.	Type of Structure/ Type of work	Nos	Length in meters	Breadth in meters	Height/ depth	Contents in cum	Unit cost	Total Cost	Ownership	Impact
1	ROC/Retaining wall	4	8	3	1	96	4000	384000	Various farmers	Check in soil erosion and protection to arable land and protection to arable land
2	UGPL from existing source		402	Dia 225 mm		130	500	201000	Various farmers	Assured irrigation
Total								585000		

Note: The works proposed could be modified/changed keeping in view the urgent needs of the community with their consent at the time of execution.

BUDGET FOR LIVELIHOOD SUPPORT SYSTEM

LIVELIHOOD SUPPORT SYSTEM 9 %

PIA: DSCO	Hoshiarpur
NAME OF PROJECT	Hoshiarpur IWMP 13
Project outlay	653.4
LSS 9%	58.81
30% Grant in aid	17.64
Revolving fund assistance	41.16

70% RFA **41.15**

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	Ahar	1	0.25	0.25	6	0.10	0.60
2	Sahota	1	0.25	0.25	6	0.10	0.60
3	Sarhala	1	0.25	0.25	6	0.10	0.60
4	Sarishatpur	1	0.25	0.25	6	0.10	0.60
5	Susana	1	0.25	0.25	5	0.10	0.48
6	Haji Khanpur	1	0.25	0.25	5	0.10	0.50
7	Haizam	1	0.25	0.25	5	0.10	0.50
8	Kadiana	1	0.25	0.25	6	0.10	0.60
9	Kalu Wahar	1	0.25	0.25	6	0.10	0.60
10	Katowal	1	0.25	0.25	6	0.10	0.60
11	Kunt	1	0.25	0.25	6	0.10	0.60
12	Kotli Bawa Dass	1	0.25	0.25	6	0.10	0.60
13	Khadiala	1	0.25	0.25	6	0.10	0.60
14	Khanpur	1	0.25	0.25	6	0.10	0.60
15	Khardahar	1	0.25	0.25	5	0.10	0.50
16	Jandiala	1	0.25	0.25	5	0.10	0.50

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
17	Jhojher	1	0.25	0.25	5	0.10	0.50
18	Tajowal	1	0.25	0.25	5	0.10	0.50
19	Talwandi Goni	1	0.25	0.25	6	0.10	0.60
20	Dalamwal	1	0.25	0.25	6	0.10	0.60
21	Dhamian Khurd	1	0.25	0.25	6	0.10	0.60
22	Dhuga Kalan	1	0.25	0.25	6	0.10	0.60
23	Nangal Kalan	1	0.25	0.25	6	0.10	0.60
24	Nurpur Urf Bakipur	1	0.25	0.25	6	0.10	0.60
25	Pajodeota	1	0.25	0.25	6	0.10	0.60
26	Pandori Bawa Dass	1	0.25	0.25	5	0.10	0.50
27	Patti Mustfabad	1	0.25	0.25	5	0.10	0.50
28	Fattowal	1	0.25	0.25	5	0.10	0.50
29	Badala Pukhta	1	0.25	0.25	6	0.10	0.60
30	Bagewal Rajputana	1	0.25	0.25	6	0.10	0.60
31	Berun Kangri	1	0.25	0.25	6	0.10	0.60
32	Birampur	1	0.25	0.25	6	0.10	0.60
33	Begampur	1	0.25	0.25	6	0.10	0.60
34	Bagewal Gujran	1	0.25	0.25	6	0.10	0.60
35	Bullowal	1	0.25	0.25	6	0.10	0.60
36	Burey Jattan	1	0.25	0.25	6	0.10	0.60
37	Burey Rajputan	1	0.25	0.25	6	0.10	0.60
38	Allowal	1	0.25	0.25	6	0.10	0.60

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
39	Machhriwal	1	0.25	0.25	5	0.10	0.50
40	Manak Dheri	1	0.25	0.25	5	0.10	0.50
41	Mundian Jattan	1	0.25	0.25	5	0.10	0.50
42	Muradpur Narial	1	0.25	0.25	6	0.10	0.60
43	Lambra	1	0.25	0.25	5	0.10	0.50
44	Langria	1	0.25	0.25	5	0.10	0.50
45	Sherpur Pukhta	1	0.25	0.25	5	0.10	0.50
46	Khabal	1	0.25	0.25	5	0.10	0.50
47	Bhagowal	1	0.25	0.25	5	0.10	0.50
48	Lud	1	0.25	0.25	5	0.10	0.50
49	Jhaj	1	0.25	0.25	5	0.10	0.50
50	Nangal Jamal	1	0.25	0.25	5	0.10	0.50
51	Baghiari	1	0.25	0.25	5	0.10	0.50
	Total		0.25	12.75	284	0.10	28.40

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS

TOTAL GIA AS FOLLOWINGS IN LACS

17.65

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	Ahar	1	0.10	0.10	6	0.04	0.27
2	Sahota	1	0.10	0.10	6	0.04	0.27
3	Sarhala	1	0.10	0.10	6	0.04	0.27
4	Sarishatpur	1	0.10	0.10	6	0.04	0.27

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
5	Susana	1	0.10	0.10	5	0.04	0.22
6	Haji Khanpur	1	0.10	0.10	5	0.04	0.22
7	Haizam	1	0.10	0.10	5	0.04	0.22
8	Kadiana	1	0.10	0.10	6	0.04	0.27
9	Kalu Wahar	1	0.10	0.10	6	0.04	0.27
10	Katowal	1	0.10	0.10	6	0.04	0.27
11	Kunt	1	0.10	0.10	6	0.04	0.27
12	Kotli Bawa Dass	1	0.10	0.10	6	0.04	0.27
13	Khadiala	1	0.10	0.10	6	0.04	0.27
14	Khanpur	1	0.10	0.10	6	0.04	0.27
15	Khardahar	1	0.10	0.10	5	0.04	0.22
16	Jandiala	1	0.10	0.10	5	0.04	0.22
17	Jhojher	1	0.10	0.10	5	0.04	0.22
18	Tajowal	1	0.10	0.10	5	0.04	0.22
19	Talwandi Goni	1	0.10	0.10	6	0.04	0.27
20	Dalamwal	1	0.10	0.10	6	0.04	0.27
21	Dhamian Khurd	1	0.10	0.10	6	0.04	0.27
22	Dhuga Kalan	1	0.10	0.10	6	0.04	0.27
23	Nangal Kalan	1	0.10	0.10	6	0.04	0.27
24	Nurpur Urf Bakipur	1	0.10	0.10	6	0.04	0.27
25	Pajodeota	1	0.10	0.10	6	0.04	0.27
26	Pandori Bawa Dass	1	0.10	0.10	5	0.04	0.22
27	Patti Mustfabad	1	0.10	0.10	5	0.04	0.22

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
28	Fattowal	1	0.10	0.10	5	0.04	0.22
29	Badala Pukhta	1	0.10	0.10	6	0.04	0.27
30	Bagewal Rajputana	1	0.10	0.10	6	0.04	0.27
31	Berun Kangri	1	0.10	0.10	6	0.04	0.27
32	Birampur	1	0.10	0.10	6	0.04	0.27
33	Begampur	1	0.10	0.10	6	0.04	0.27
34	Bagewal Gujran	1	0.10	0.10	6	0.04	0.27
35	Bullowal	1	0.10	0.10	6	0.04	0.27
36	Burey Jattan	1	0.10	0.10	6	0.04	0.26
37	Burey Rajputan	1	0.10	0.10	6	0.04	0.27
38	Allowal	1	0.10	0.10	6	0.04	0.27
39	Machhriwal	1	0.10	0.10	5	0.04	0.22
40	Manak Dheri	1	0.10	0.10	5	0.04	0.22
41	Mundian Jattan	1	0.10	0.10	5	0.04	0.22
42	Muradpur Narial	1	0.10	0.10	6	0.04	0.27
43	Lambra	1	0.10	0.10	5	0.04	0.22
44	Langria	1	0.10	0.10	5	0.04	0.22
45	Sherpur Pukhta	1	0.10	0.10	5	0.04	0.22
46	Khabal	1	0.10	0.10	5	0.04	0.22
47	Bhagowal	1	0.10	0.10	5	0.04	0.22
48	Lud	1	0.10	0.10	5	0.04	0.22
49	Jhaj	1	0.10	0.10	5	0.04	0.22
50	Nangal Jamal	1	0.10	0.10	5	0.04	0.22
51	Baghiari	1	0.10	0.10	5	0.04	0.22
	Total	51	0.10	5.10	284		12.55

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM

PIA: DSCO, Hoshiarpur

Name of project: IWMP 13

FARM PRODUCTION SUPPORT SYSTEM**PROJECT OUTLAY****653.40****FPSS 10%****65.34**

Sr.No.	Description	Plants per ha	Land in ha	No. of villages	Total plants	Unit cost	Total cost in lacs
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land –Ave. 1 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	1	51	7956	40	3.18
a)	Post care for 3 years -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	51	7956	100	7.96
Sr.No.	Particulars	No. of villages	No. of camps/units per village	No. of total camps/units	Unit cost/per camp	Unit cost in lacs	Total cost in lacs
2	Demo Plots: 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.10000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	51	1	51	10000	0.10	5.10
3	Agro Forestry: 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.10000 per village	51	1	51	10000	0.10	5.10

4	Demo plots for Chukandar-Beet Root/Garlic, Onion, Turmeric, Green Chillies, Turmeric, Aloe Vera etc. - being diversification of crops @ Rs.15000 per village on an average	51	1	51	15000	0.15	7.65
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per village on an average	51			15000	0.15	7.65
	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT						
6	Awareness Camps: Topics relating to improvement of cattle health and 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.20000 per camp.	51	1	51	20000	20000	10.20
	Horticulture						
7	Potential for Horticulture: 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.	51	1	51	15000	0.10	7.65
8	Training on Bee keeping - 2 Units			2	15000	0.15	0.30
	Other Activities						
9	Awareness camps: Training to farmers on Proven Technology	51	1	51	15000	0.15	7.65
10	Vermi compost units – 2 units			2	15000	0.15	0.30
11	Kitchen Garden: Supply of kits @ Rs.145 per kit - On an average 35 families per village.	51	35	1785	145	0.00145	2.59
	Total						65.33

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

CONSOLIDATION PHASE

	Name of Project	Hoshiarpur IWMP 13
	PIA:	DSCO, Hoshiarpur
	Project outlay in lacs	653.40
	Amount earmarked 3% in lacs	19.60
Sr.No.	Type of Activity	In lacs
1	Managing/upgrading of all activities taken up under the Project.	1.96
2	Preparation of Project completion report	1.96
3	Documentation of success stories	1.96
4	Management of proper utilization of WDF	2.35
5	Mechanism for Quality and sustainability issues under the Project.	1.96
6	Watershed Activities	6.86
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	2.55
	Total	19.60