



DETAILED PROJECT REPORT – PART - II

APPROVAL OF DPR FROM WATERSHED COMMITTEE

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

DPR PREPARED BY:
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PROJECT HOSHIARPUR IWMP 14/-BATCH IV2012-13

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


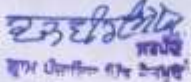

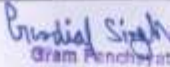
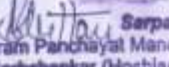
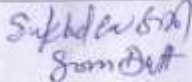

**DETAILED PROJECT REPORT UNDER INTEGRATED WATERSHED MANAGEMENT PROGRAM-PROJECT HOSHIARPUR IWMP 14
APPROVAL FROM WATERSHED COMMITTEES**

THIS IS TO CONFIRM THAT DETAILED PROJECT REPORT UNDER INTEGRATED WATERSHED MANAGEMENT PROGRAM HAS BEEN PREPARED IN CONSULTATION WITH US DURING PRA EXERCISE. WE ALSO CONFIRM THAT ALL THE WORKS HAVE BEEN INCORPORATED AS IDENTIFIED

Sr. No.	Name of Panchayat/village	Signatures of office bearers	Sr. No.	Name of Panchayat/village	Signatures of office bearers
1	Burobari/Bhuno	 Sarpanch GRAM PANCHAYAT Bhunno (Hoshiarpur)	7	Makhangarh	 Sarpanch Makhangarh
2	Barian Kalan	 Anju Hans Sarpanch Gram Panchayat, Barian Kalan Block Mahilpur (Hoshiarpur)	8	Salim-Bolima/Utnwal	 Sarpanch Gram Panchayat Utnwal (Hsp)
3	Barian Khurd	 Sarpanch Gram Panchayat Barian Khurd Block Mahilpur Hoshiarpur	9	Bham	 Sarpanch Bham
4	Parsota & Mullarwal	 Sarpanch Parsota & Mullarwal Block Mahilpur (Hoshiarpur)	10	Badhela	 Sarpanch Gram Panchayat Badhela (Hsp)
5	Mautian	 Sarpanch Mautian	11	ThaKerwal	 Sarpanch ThaKerwal
6	Jangliana	 Sarpanch Jangliana	12	Thapel	 Sarpanch Gram Panchayat, Thappel Block Mahilpur (Hoshiarpur)

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Sr. No.	Name of Panchayat/village	Signatures of office bearers	Sr. No.	Name of Panchayat/village	Signatures of office bearers
13	Dihana	 Sarpanch GRAM PANCHAYAT Dihana, Distt. Hoshiarpur.	19	Naunitpur	Jaydesh Singh
14	Jaitpur	 Sarpanch GRAM PANCHAYAT Jaitpur, Distt. Hoshiarpur.	20	Saidpur	Movinder Singh Gurmeet Singh
15	Bombeli	 Sarpanch GRAM PANCHAYAT BOMBELI Block Mahilpur Distt. Hoshiarpur.	21	Poonj	Beem Lada Sarpanch GRAM PANCHAYAT POONJ Block Mahilpur Distt. Hoshiarpur.
16	Mukho Mazara / Surapur	Sarpanch Sikkal Singh Gram Panchayat Mukho-Mazara (Surapur)	22	Marula	Jaswant Singh Mohan Singh
17	Bilaspur	 Sarpanch Gram Panchayat Bilaspur Block Mahilpur (H.S.P.)	23	Manolian	 Sarpanch Gram Panchayat Manolian Teh. Garhsankar (Hoshiarpur)
18	Tohlian	 Sarpanch Gram Panchayat Tohlian	24	Kukran	 Sarpanch Gram Panchayat Kukran (Hoshiarpur)

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Sr. No.	Name of Panchayat/village	Signatures of office bearers	Sr. No.	Name of Panchayat/village	Signatures of office bearers
25	Gopalian	 Sarpanch Gopalian Hoshiarpur	31	Subhanpur	 Sarpanch Subhanpur Hoshiarpur
26	Rupowal/Gondian	 Sarpanch, Gram Panchayat, Rupowal Hoshiarpur	32	Kamowal	
27	Dandian	 Sarpanch Dandian Hoshiarpur	33		
28	Rahalli	 Sarpanch Gram Panchayat, Rahalli Distt. Hoshiarpur	34		
29	Baddon	 Sarpanch GRAM PANCHAYAT, Vill. Baddon, Distt. Hoshiarpur	35		
30	Kukowal	 Sarpanch Kukowal Hoshiarpur	36		

Project Area in ha: 5736

Treatable area in ha: 4302

Project Outlay in lacs: 516.24

Name of Project: Hoshiarpur IWMP 14/2012-13

PIA: Divisional Soil Conservation Officer, Hoshiarpur

COMPONENTS IN %

Sr.No.	Name of Village	Project Area in ha	Treatable area in ha	Funds Available	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100.00
1.	Burobari	76	57	6.84	0.68	0.07	0.27	0.34	0.07	0.07	3.83	0.68	0.62	0.21	6.84
2.	Bhuno	155	116	13.92	1.39	0.14	0.56	0.70	0.14	0.14	7.80	1.39	1.25	0.42	13.92
3.	Barian Kalan	320	244	29.28	2.93	0.29	1.17	1.46	0.29	0.29	16.40	2.93	2.64	0.88	29.28
4.	Barian Khurd	202	147	17.64	1.76	0.18	0.71	0.88	0.18	0.18	9.88	1.76	1.59	0.53	17.64
5.	Mullarwal	71	53	6.36	0.64	0.06	0.25	0.32	0.06	0.06	3.56	0.64	0.57	0.19	6.36
6.	Parsota	78	59	7.08	0.71	0.07	0.28	0.35	0.07	0.07	3.96	0.71	0.64	0.21	7.08

7.	Mautian	128	96	11.52	1.15	0.12	0.46	0.58	0.12	0.12	6.45	1.15	1.04	0.35	11.52
8.	Salim-Bolina	154	115	13.80	1.38	0.14	0.55	0.69	0.14	0.14	7.73	1.38	1.24	0.41	13.80
9.	Makhangarh	117	88	10.56	1.06	0.11	0.42	0.53	0.11	0.11	5.91	1.06	0.95	0.32	10.56
10.	Utanwal	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
11.	Jangliana	218	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
12.	Bham	732	549	65.88	6.59	0.66	2.64	3.29	0.66	0.66	36.89	6.59	5.93	1.98	65.88
13.	Badhela	69	52	6.24	0.62	0.06	0.25	0.31	0.06	0.06	3.49	0.62	0.56	0.19	6.24
14.	Thakarwal	107	80	9.60	0.96	0.10	0.38	0.48	0.10	0.10	5.38	0.96	0.86	0.29	9.60
15.	Thapal	62	46	5.52	0.55	0.06	0.22	0.28	0.06	0.06	3.09	0.55	0.50	0.17	5.52
16.	Dihana	620	464	55.68	5.57	0.56	2.23	2.78	0.56	0.56	31.18	5.57	5.01	1.67	55.68

17.	Jaitpur	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
18.	Bombeli	123	92	11.04	1.10	0.11	0.44	0.55	0.11	0.11	6.18	1.10	0.99	0.33	11.04
19.	Mukho Mazara	162	122	14.64	1.46	0.15	0.59	0.73	0.15	0.15	8.20	1.46	1.32	0.44	14.64
20.	Surapur	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
21.	Kamowal	86	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
22.	Bilaspur	105	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
23.	Subhanpur	94	71	8.52	0.85	0.09	0.34	0.43	0.09	0.09	4.77	0.85	0.77	0.26	8.52
24.	Tohlian	92	69	8.28	0.83	0.08	0.33	0.41	0.08	0.08	4.64	0.83	0.75	0.25	8.28
25.	Naantipur	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
26.	Saidpur	153	115	13.80	1.38	0.14	0.55	0.69	0.14	0.14	7.73	1.38	1.24	0.41	13.80

27.	Punj	54	41	4.92	0.49	0.05	0.20	0.25	0.05	0.05	2.76	0.49	0.44	0.15	4.92
28.	Marula	170	128	15.36	1.54	0.15	0.61	0.77	0.15	0.15	8.60	1.54	1.38	0.46	15.36
29.	Manolian	237	178	21.36	2.14	0.21	0.85	1.07	0.21	0.21	11.96	2.14	1.92	0.64	21.36
30.	Kukran	67	50	6.00	0.60	0.06	0.24	0.30	0.06	0.06	3.36	0.60	0.54	0.18	6.00
31.	Gopalian	68	50	6.00	0.60	0.06	0.24	0.30	0.06	0.06	3.36	0.60	0.54	0.18	6.00
32.	Rupowal	77	57	6.84	0.68	0.07	0.27	0.34	0.07	0.07	3.83	0.68	0.62	0.21	6.84
33.	Dandian	123	92	11.04	1.10	0.11	0.44	0.55	0.11	0.11	6.18	1.10	0.99	0.33	11.04
34.	Gondian	52	39	4.68	0.47	0.05	0.19	0.23	0.05	0.05	2.62	0.47	0.42	0.14	4.68
35.	Rahalli	162	122	14.64	1.46	0.15	0.59	0.73	0.15	0.15	8.20	1.46	1.32	0.44	14.64
36.	Baddon	306	230	27.60	2.76	0.28	1.10	1.38	0.28	0.28	15.46	2.76	2.48	0.83	27.60
37.	Kukowal	73	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
	Total	5736	4302	516.24	51.62	5.16	20.65	25.81	5.16	5.16	289.09	51.62	46.46	15.49	516.24

PHASING FOR 5 YEARS - COMPONENT WISE

AT A GLANCE

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		103.25	129.06	129.06	77.44	77.44	516.24
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		51.62	10.32	13.94	13.94	6.71	6.71	51.62
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		5.16	1.03	1.03	1.03	1.03	1.03	5.16
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		5.16	1.55	0.90	0.90	0.90	0.90	5.16
ENTRY POINT ACTIVITY	4%		4%					
Break up		20.65	20.65					20.65
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		25.81	15.49	3.87	3.87	1.29	1.29	25.81
DETAILED PROJECT REPORT	1%		1%					
Break up		5.16	5.16					5.16
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		289.09	38.72	73.18	73.18	52.01	52.01	289.09
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		51.62	5.16	20.65	20.65	2.58	2.58	51.62
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		46.46	5.16	15.49	15.49	5.16	5.16	46.46
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		15.49				7.74	7.74	15.49
Total : breakup		516.24	103.25	129.06	129.06	77.44	77.44	516.24

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.	Nos.	1	0.50										0.50
3	Hand held GPS device	Nos.			1	0.50								0.50
4	One laptop for presentation and survey purpose	Nos.			1	0.50								0.50
5	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.	Nos.				0.70								0.70

6	Administration exp. Including office stationery and drawing material etc. @ Rs.10000 per month			1.20		1.20		1.20		1.20		1.20		6.00
7	POL, TA of PIA and staff @ Rs.10000 per month			1.20		1.20		1.20		1.20		1.20		6.00
8	Digital Camera Nos.1	Nos.	1	0.12										0.12
9	Furniture for Offices for Watershed Committees 19 WCs @ Rs.10000	Nos.	1	0.10	18	1.80								1.90
10	Internet connectivity for WDT leader @ Rs.1000 p.m		1	0.12	1	0.12	1	0.12	1	0.12	1	0.12		0.60
Sub total for Administration				10.20		12.98		9.48		9.48		9.48		51.62

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.5.17 lacs			1.04		1.03		1.03		1.03		1.04		5.17
2	Evaluation 1% Rs.5.17 lacs			1.56		0.90		0.90		0.90		0.91		5.17
	Preparatory Phase													
	Entry Point Activity 4% Rs.20.65 lacs			20.65										26.14

Institution and Capacity Building 5% Rs.25.81 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	1.04	1	0.52							3	1.56
2	At WCDC 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	1.04	2	1.04							4	2.08
2a	At WCDC Level: Watershed Level Secretaries, Volunteers: Awareness, Accounting procedures, books keeping etc.		2	0.70	1	0.35							3	1.05
2b	User groups from each village: NRM, Post Project Management etc. exposure visit		2	1.00	1	0.50							3	1.50
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 33 villages		33	4.95									33	4.95

Institution and Capacity Building 5% Rs.25.81 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		3	0.90	2	0.60	6	1.80	2	0.60	4	1.20	17	5.10
3c	Self Help Groups: Basic Orientation		5	0.75	3	0.45							8	1.20
3d	Self Help Groups: Skill upgradation, Skill training		1	0.40	1	0.40	5	2.00	1	0.40			8	3.20
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 37 villages		37	3.70									37	3.70
3g	Repainting of wall paintings @ Rs.1200 x 37 villages								26	0.22	25	0.23	51	0.45
	Sub total - IB & CB			15.50		3.86		3.80		1.22		1.43		25.81
	Preparation of Detailed Project Report 1% Rs.5.61 lacs	Nos.	1	5.61										6.53

B	WORKS PHASE-56% Rs.289.09 lacs																									
															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 Structures @ Rs.4000 per cum	cum			153.75	6.15	26.25	1.05					180	7.20												
2	Soil and Moisture Conservation Activities (CWS) Crate wire structures @ Rs.2500 per cum	cum			120	3.00	250	6.25	900	22.50	696	17.40	1966	49.15												
3	Improvement in Irrigation System-UGPL-250 mm dia @ Rs.550 per metre	Mts.	3370	18.54	5335	29.34	5184	28.51	1955	10.75	2397	13.18	18241	100.33												
4	Agronomic Conservation Practices (Laser levelling) @ Rs.5000 per ha	ha	385	19.25	639.4	31.97	712.9	35.65	332.1	16.61	352.8	17.64	2422	121.11												
	Others:																									
	Water Resource Development Works																									
6	Renovation of existing ponds/new pond	Nos.			1	3.00			1	1.00	1	1.5	3	5.50												
7	Diesel pumps for lift irrigation	Nos.					1	0.70	3	3.00	3	2.10	7	5.80												
	Total Planning			37.79		73.46		72.16		53.86		51.82		289.09												

Livelihood Support System for Landless Families (LSS) Rs.46.46 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.	3	0.75	12	3.00	12	3.00	5	1.25	5	1.25	37	9.25
ii	Revolving Fund assistance to youth/landless/women @ Rs.5000	Nos.	57	2.85	157	7.85	157	7.85	47	2.35	47	2.35	465	23.25
iii	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	3	0.30	12	1.20	12	1.20	5	0.50	5	0.50	37	3.70
iv	Grant in Aid to unemployed youth @ Rs.2200 per youth		57	1.26	157	3.44	157	3.44	47	1.06	47	1.06	465	10.26
	Total planning		120	5.16	338	15.49	338	15.49	104	5.16	104	5.16	1004	46.46

Farm production system for land owning families (FPSS) Rs.51.62 lacs (10%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land	ha	12	0.75	25	1.56							37	2.31
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			12	0.62	37	1.92	37	1.92	25	1.31		5.77
2	Demo Plots: Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits @ Rs.15000 per village on an average	Nos.	9	1.35	14	2.10	14	2.10					37	5.55
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.15000 per camp	Nos.	9	1.35	14	2.10	14	2.10					37	5.55
4	Demo plots for Chukandar-Beet Root, Aloe Vera etc. being diversification of crops – @ Rs.15000 per village on an average	Nos.	2	0.30	18	2.70	16	2.40			1	0.15	37	5.55
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.10000 per village on an average	Nos.	4	0.40	17	1.70	16	1.60					37	3.70
	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.25000 per village on an average	Nos.			12	3.00	19	4.75	2	0.50	4	1.00	37	9.25

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.- On an average Rs.10000 per village. Beneficiary share would go to WDF.	4	0.40	15	1.50	16	1.60			2	0.20	37	3.70
9	Training on Bee keeping @ Rs.20000 per unit - 5 units	1	0.20	1	0.20	3	0.60					5	1.00
Other Activities													
10	Awareness camps: Training to farmers on Proven Technology @ Rs.10000 per village on an average	2	0.20	16	1.60	19	1.90					37	3.70
11	Vermi compost units – units - @ Rs.20000 per unit- 4 units			2	0.40	2	0.40					4	0.80
12	Kitchen Garden: Supply of kits @ Rs.12500 per village on an average	1	0.13	25	3.13	10	1.25	1	0.13			37	4.63
13	Printed Material - Dos and Donts. On best practices under Farm Production etc. approx. @ Rs.300 per village on an average	27	0.081	10	0.03							37	0.11
Total			5.16		20.64		20.62		2.55		2.66		51.62

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE

			2013-14	2014-15	2015-16	2016-17	2017-18	FOR 5 YEARS
A	MANAGEMENT COMPONENT		54.11	18.77	15.21	12.65	12.86	113.60
B	WORKS PHASE		48.09	109.58	108.27	61.57	59.64	387.15
C	CONSOLIDATION PHASE					7.75	7.74	15.49
TOTAL OF ALL ABOVE COMPONENTS A+B+C			102.20	128.35	123.48	81.97	80.24	516.4
	IWMP FUNDS IN LACS	516.24						
	Total Planning	516.24						

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION

PIA: DSCO, Hoshiarpur
 Name of Project: Hoshiarpur IWMP 14
 Project Outlay: 516.24
 Administration
 exp.10% 51.62

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 - Water management and Agriculture	2	60	21000	25.20
2	Desktop including accessories – Printer etc.	1		50000	0.50
3	Hand held GPS device	1		50000	0.50
4	One laptop	1		50000	0.50
5	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.			0.70	0.70
6	Administration exp. Including office stationery and drawing material etc. @ Rs.10000 per month		60	10000	6.00
7	POL, TA of PIA & Staff @ Rs.10000 per month		60	10000	6.00
8	Digital Camera Nos.1	1		12000	0.12
9	Furniture for Offices for Watershed Committees	19		10000	1.90
10	Internet connectivity for WDT leader	1	60	1000	0.60
	Total				51.62

BUDGET FOR COMPONENT UNDER MONITORING

PIA:DSCO, Hoshiarpur								
Name of Project: Hoshiarpur IWMP 14								
Project outlay in lacs				516.24				
Monitoring 1% in lacs				5.16				
Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.26	0.10	0.52	0.05	0.26	0.20	1.03
Works Phase	0.075	0.39	0.20	1.03	0.125	0.65	0.40	2.1
Consolidation Phase	0.075	0.39	0.20	1.03	0.125	0.65	0.4	2.06
Total		1.03		2.58		1.55		5.16

BUDGET FOR COMPONENT UNDER EVALUATION

BUDGET FOR COMPONENT UNDER EVALUATION

PIA:	DSCO, Hoshiarpur				
Name of Project:	Hoshiarpur IWMP 14				
Project outlay in lacs	516.24				
Evaluation 1% - in lacs	5.16	EVALUATION			
FUNDS UTILIZATION AT SLNA					
	%	Amount	%	Amount	
Preparatory Phase	0.3	1.55	0.2	1.03	
Works Phase	0.35	1.81	0.4	2.06	
Consolidation Phase	0.35	1.81	0.4	2.06	
	1	5.16	1	5.16	

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES

ENTRY POINT ACTIVITIES UNDER HOSHIARPUR IWMP 14
PROJECT OUTLAY: 516.24 LACS
4% FOR EPA: 20.65 LACS

Sr.No.	Name of village	Name of activity	Amount
1	Burobari	Solar Street light	0.27
2	Bhuno	Solar lights for streets - Nos.3	0.56
3	Barian Kalan	Shed at crematorium	1.17
4	Barian Khurd	Cement benches at common places	0.71
5	Mullarwal	Plastering and flooring	0.25
6	Parsota	Plastering and flooring	0.28
7	Mautian	Cement benches at common places	0.46
8	Salim-Bolina	Renovation of cremation ground - shed and flooring	0.55
9	Makhangarh	Rain shelter at bus stand	0.42
10	Utanwal	Hand pump at crematorium	0.30
11	Jangliana	Renovation of cremation ground – boundary wall	0.79
12	Bham	Renovation of bus stand	2.64
13	Badhela	Shelter at panchayat ghar	0.25
14	Thakarwal	Iron fencing at panchayat ghar	0.38
15	Thapal	Interlock tile flooring	0.22
16	Dihana	Solar lights for streets	2.23
17	Jaitpur	Causeway across choe	0.45
18	Bombeli	Renovation of cremation ground – shed repair	0.44
19	Mukho Mazara	Interlock tile flooring	0.59
20	Surapur	Solar lights for streets	0.45
21	Kamowal	Solar lights for streets/Cement benches	0.30
22	Bilaspur	Cement benches for cremation ground	0.39
23	Subhanpur	Shed/Cement benches at cremation ground	0.34
24	Tohlian	Tile flooring of room in panchayat ghar	0.33
25	Naunitpur	Raising of boundary of primary school	0.32
26	Saidpur	Flooring and plastering of room at Aanganwadi	0.55
27	Punj	Cement benches at cremation ground	0.20
28	Marula	Shed at Dharamshala	0.61
29	Manolian	Assistance in Water Treatment plant	0.85
30	Kukran	Cement benches at Panchyat ghar	0.24
31	Gopalian	Cement benches for Panchayat Ghar	0.24

Sr.No.	Name of village	Name of activity	Amount
32	Rupowal	Gat at panchayat ghar	0.27
33	Dandian	Tile flooring at Dharamshala	0.44
34	Gondian	Solar lights for streets	0.19
35	Rahalli	Tile flooring at cremation ground	0.59
36	Baddon	Shed at cremation ground	1.10
37	Kukowal	Cement benches at cremation ground	0.26
Total			20.65

Note: These are proposed activities under EPA and are subject to change at the time of execution as per needs.

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

INSTITUTION AND CAPACITY BUILDING 5%

Project Outlay in lacs: 516.24

IB & CB Budget @ 5% in lacs: 25.81

QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP

Level	%	Amount in figures
SLNA	0.30	1.55
WCDC	0.90	4.65
PIA	3.80	19.62
Total	5	25.81

No. of villages: 37**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	0.52	3	40	1.56
	Total						1.56

GROUP B: WCDC LEVEL

Sr.No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	WDT members, WC members	Exposure, Technical Training on planning, designing and estimating of soil & water Conservation structures, Social, Management of Finance, Monitoring & Evaluation	2	0.52	4	40	2.08
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.35	3	40	1.05
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.50	3	40	1.50
	Total						4.63

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	33	50	4.95
2	Self Help Groups-village level -	Basic Orientation	1	0.15	8	35	1.20
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	8	35	3.20
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	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	1.03	1	25	1.03
	Total						15.48

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	37	3.70
3	Misc. Repainting of wall paintings after two years @ Rs.1200 per village	0.012	37	0.44
Total				4.14

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

PIA:DSCO, Hoshiarpur		
Name of Project: Hoshiarpur IWMP 14		
Project outlay in lacs		516.24
DPR 1% in lacs		5.16
Phase	PIA	
	%	Amount
Preparatory Phase	1	5.16
Total		5.16

AT A GLANCE
ABSTRACT OF TYPES OF NRM WORKS

Name of Project: Hoshiarpur IWMP 14

ABSTRACT OF OF WORKS - VILLAGE WISE - AT A GLANCE

Sr. No.	Name of village	Funds under NRM	Laser Levelling in ha @ Rs.5000 per ha		Renovation of pond/new pond in nos.		UGPL in mts 250 mm dia @ Rs.550 per metre		Diesel Engine/Lift irrigation system		Crate wire spurs in cum @ Rs.2500 per cum		Stone Masonary in cum @ Rs.4000 per cum		Total
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Burobari	3.83	49.6	2.48									33.75	1.35	3.83
2	Bhuno	7.80	57	2.85			573	3.15					45	1.80	7.80
3	Barian Kalan	16.40	149.3	7.47			1625	8.94							16.40
4	Barian Khurd	9.88	55.1	2.76			750	4.13			120	3.00			9.88
5	Mullarwal	3.56	24.8	1.24			422	2.32							3.56
6	Parsota	3.96	45	2.25			311	1.71							3.96
7	Mautian	6.45	45	2.25	1	3.00							30	1.20	6.45
8	Salim-Bolina	7.73	63.6	3.18			500	2.75					45	1.80	7.73
9	Makhangarh	5.91	85.2	4.26			173	0.95	1.00	0.70					5.91
10	Utanwal	4.23	45	2.25			360	1.98							4.23
11	Jangliana	11.02	93.4	4.67			200	1.10			210	5.25			11.02
12	Bham	36.89	415.8	20.79			2927	16.10							36.89
13	Badhela	3.49	31.3	1.57			350	1.93							3.49
14	Thakarwal	5.38	31.1	1.56			514	2.83			40	1.00			5.38
15	Thapal	3.09	17.8	0.89			400	2.20							3.09
16	Dihana	31.18	173.6	8.68							900	22.50			31.18
17	Jaitpur	6.32	73.6	3.68			480	2.64							6.32
18	Bombeli	6.18	33.6	1.68	1	1.50			3	3.00					6.18
19	Mukhomazara	8.20	92.5	4.63			650	3.58							8.20
20	Surapur	6.32	60.4	3.02			600	3.30							6.32
21	Kamowal	4.17	54.5	2.73			263	1.45							4.17

22	Bilaspur	5.44	73.6	3.68			320	1.76							5.44
23	Subhanpur	4.77	12.9	0.65			750	4.13					0.00		4.77
24	Tohlian	4.64	44.8	2.24							96	2.40			4.64
25	Naunitpur	4.50									180	4.50			4.50
26	Saidpur	7.73	47.4	2.37			975	5.36							7.73
27	Punj	2.76	25.7	1.29			268	1.47							2.76
28	Marula	8.60	98.5	4.93			478	2.63					26.25	1.05	8.60
29	Manolian	11.96	29.2	1.46							420	10.50			11.96
30	Kukran	3.36	37.5	1.88			270	1.49							3.36
31	Gopalian	3.36	43.7	2.19			214	1.18							3.36
32	Rupowal	3.83					569	3.13	1	0.70					3.83
33	Dandian	6.18	76.9	3.85			425	2.34							6.18
34	Gondian	2.62					477	2.62							2.62
35	Rahalli	8.20	56.5	2.83			850	4.68	1	0.70					8.20
36	Baddon	15.46	159	7.95	1	1.00	1056	5.81	1	0.70					15.46
37	Kukowal	3.70	20	1.00			491	2.70							3.70
	Total	289.09	2423	121.15	3	5.50	18241	100.33	7.00	5.80	1966	49.15	180	7.20	289.09

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

SUMMARY OF WORKS - VILLAGE WISE

Sr.No.	Name of village	Funds available under NRM (Works component) in lacs	Works identified (in lacs)
1	Burobari	3.83	3.83
2	Bhuno	7.80	7.80
3	Barian Kalan	16.40	16.40
4	Barian Khurd	9.88	9.88
5	Mullarwal	3.56	3.56
6	Parsota	3.96	3.96
7	Mautian	6.45	6.45
8	Salim-Bolina	7.73	7.73
9	Makhangarh	5.91	5.91
10	Utanwal	4.23	4.23
11	Jangliana	11.02	11.02
12	Bham	36.89	36.89
13	Badhela	3.49	3.49
14	Thakarwal	5.38	5.38
15	Thapal	3.09	3.09
16	Dihana	31.18	31.18
17	Jaitpur	6.32	6.32
18	Bombeli	6.18	6.18

19	Mukho Mazara	8.20	8.20
20	Surapur	6.32	6.32
21	Kamowal	4.17	4.17
22	Bilaspur	5.44	5.44
23	Subhanpur	4.77	4.77
24	Tohlian	4.64	4.64
25	Nauntipur	4.50	4.50
26	Saidpur	7.73	7.73
27	Punj	2.76	2.76
28	Marula	8.60	8.60
29	Manolian	11.96	11.96
30	Kukran	3.36	3.36
31	Gopalian	3.36	3.36
32	Rupowal	3.83	3.83
33	Dandian	6.18	6.18
34	Gondian	2.62	2.62
35	Rahalli	8.20	8.20
36	Baddon	15.46	15.45
37	Kukowal	3.70	3.68
	Total	289.09	289.09

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

Name of Project: Hoshiarpur IWMP 14

1. Name of village: Burobari

Treatable area in ha: 57

Unit cost per ha in lacs 0.12

Total funds available in lacs 6.84

Funds available under NRM @ 56% in lacs 3.83

S.No.	Type of Structure / Type of work	Nos	Length in meters	Breadth in meters	Height / depth in mts.	Contents in cum	Rate	Total Cost	Ownership	Impact
1	ROC-Stone Masonry	3	3	1.5	2.5	33.75	4000	135000	Various farmers	Check in soil erosion
2	LAZER LEVELLING ha	49.6				49.6	5000	248000	Various farmers	Water conservation and increase in yield
	Total							383000		

Name of Project: Hoshiarpur IWMP 14

2. Name of village: Bhuno

Treatable area in ha: 116

Unit cost per ha in lacs 0.12

Total funds available in lacs 13.92

Funds available under NRM @ 56% in lacs 7.80

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	ROC/Retaining wall	6	3	1	2.5	45	4000	180000	Various farmers	Check in soil erosion
2	LAZER LEVELLING in ha	57				57	5000	285000	Various farmers	Water conservation and increase in yield
3	UGPL in mts.		573	250 mm dia		573	550	315150		Assured irrigation
	Total							780150		

Name of Project: Hoshiarpur IWMP 14
3. Name of village: Barian Kalan
 Treatable area in ha: 244
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 29.28
Funds available under NRM @ 56% in lacs 16.40

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 in mts.		1625	Dia 250 mm		1625	550	893750	Various farmers	Assured irrigation
2	LAZER LEVELLING in ha	149.3				149.3	5000	746500	Various farmers	Water saving and increase in yield
Total								1640250		

Name of Project: Hoshiarpur IWMP
 14
4. Name of village: Barian Khurd
 Treatable area in ha: 147
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 17.64
Funds available under NRM @ 56% in lacs 9.88

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	55.1				55.1	5000	275500	Various farmers	Water saving and increase in yield
2	UGPL in mts.	750		Dia 250 mm		750	550	412500	Various farmers	Assured irrigation
3	Crate wire/spurs	2	10	2	3	120	2500	300000	Various farmers	Check in soil erosion
Total								988000		

Name of Project: Hoshiarpur IWMP 14

5. Name of village: Mullarwal

Treatable area in ha: 53

Unit cost per ha in lacs 0.12

Total funds available in lacs 6.36

Funds available under NRM @ 56% in lacs 3.56

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	24.8				24.8	5000	124000	Various farmers	Water saving and increase in yield
2	UGPL from existing source		422	250 mm dia		422	550	232100		
	Total							356100		

Hoshiarpur IWMP
 Name of Project: 14
6. Name of village: Parsota
 Treatable area in ha: 59
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 7.08
Funds available under NRM @ 56% in lacs 3.96

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	45				45	5000	225000	Various farmers	Water saving and increase in yield
2	UGPL		311	250 mm dia		311	550	171050		
	Total							396050		

Name of Project: Hoshiarpur IWMP 14

7. Name of village: Mautian

Treatable area in ha: 96

Unit cost per ha in lacs 0.12

11.5

Total funds available in lacs 2

Funds available under NRM @ 56% in lacs 6.45

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	45				45	5000	225000	Various farmers	Water saving and increase in yield
2	Renovation of pond	1				Lump sum	300000	300000	Common work	Water conservation
3	ROC/Retaining wall	1	10	2	1.5	30	4000	120000		
	Total							645000		

Name of Project: Hoshiarpur IWMP 14
8. Name of village: Salim - Bolina
 Treatable area in ha: 115
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 13.8
Funds available under NRM @ 56% in lacs 7.73

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	ROC-Stone Masonry	4	3	1.5	2.5	45	4000	180000	Various farmers	Check in soil erosion
2	LAZER LEVELLING in ha	63.6				63.6	5000	318000	Various farmers	Water saving and increase in yield
3	UGPL in mts.		500	Dia 250 mm		500	550	275000	Various farmers	Assured irrigation
	Total							773000		

Name of Project: Hoshiarpur IWMP 14
9. Name of village: Makhangarh
 Treatable area in ha: 88
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 10.56
Funds available under NRM @ 56% in lacs 5.91

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 in mts from existing source		173	250 mm dia		173	550	95150	Various farmers	Irrigation to 30 ha
2	Diesel pump with accessories for lift irrigation	1					70000	70000	Various farmers	Assured irrigation
3	LAZER LEVELLING in ha	85.2				85.2	5000	426000	Various farmers	Water saving and increase in yield
	Total	85						591150		

Name of Project: Hoshiarpur IWMP 14
10. Name of village: Utanwal
 Treatable area in ha: 63
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 7.56
Funds available under NRM @ 56% in lacs 4.23

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	45				45	5000	225000	Various farmers	Water saving and increase in yield
2	UGPL from existing source		360	250 mm dia		360	550	198000		
	Total							423000		

Name of Project:		Hoshiarpur IWMP 14								
11. Name of village:		Jangliana								
Treatable area in ha:		164								
Unit cost per ha in lacs		0.12								
Total funds available in lacs		19.68								
Funds available under NRM @ 56% in lacs		11.02								
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 in mts		200	Dia 250 mm		200	550	110000	Various farmers	Irrigation to 10 ha
2	LAZER LEVELLING in ha	93.4				93.4	5000	467000	Various farmers	Water saving and increase in yield
3	Crate Wire Structures /spurs	4	10	1.5	3.5	210	2500	525000	Various farmers	Check in soil erosion
Total								1102000		

Name of Project: Hoshiarpur IWMP 14

12. Name of village: Bham

Treatable area in ha: 549

Unit cost per ha in lacs 0.12

Total funds available in lacs 65.88

Funds available under NRM @ 56% in lacs 36.89

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 in mts from common/private tubewells		2927	Dia 250 mm		2927	550	1609850	Various farmers	Assured irrigation
2	LAZER LEVELLING in ha	415.8				415.8	5000	2079000	Various farmers	Water saving and increase in yield
Total								3688850		

Name of Project: Hoshiarpur IWMP 14

13. Name of village: Badhela

Treatable area in ha: 52

Unit cost per ha in lacs 0.12

Total funds available in lacs 6.24

Funds available under NRM @ 56% in lacs 3.49

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		31.3			31.3	5000	156500	Various farmers	Water saving and increase in yield
2	UGPL in mts		350	250 mm dia		350	550	192500	Various farmers	Assured irrigation
	Total							349000		

Name of Project:	Hoshiarpur IWMP 14	
14. Name of village:	Thakarwal	
Treatable area in ha:	80	
Unit cost per ha in lacs	0.12	
Total funds available in lacs	9.6	
Funds available under NRM @ 56% in lacs	5.38	

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		31.1			31.1	5000	155500	Various farmers	Water saving and increase in crop yield
2	UGPL in mts.		514	250 mm dia		514	550	282700	Various farmers	Assured irrigation
3	Crate wire Retaining wall	1	10	2	2	40	2500	100000	Common work	Check in soil erosion
	Total							538200		

Name of Project: Hoshiarpur IWMP
 14
15. Name of village: Thapal
 Treatable area in ha: 46
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 5.52
Funds available under NRM @ 56% in lacs 3.09

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		400	250 mm dia		400	550	220000	Various farmers	Assured irrigation to 20 ha
2	LAZER LEVELLING in ha	17.8				17.8	5000	89000	Various farmers	Water saving and increase in crop yield
	Total							309000		

Name of Project: Hoshiarpur IWMP
 14
16. Name of village: Dihana
 Treatable area in ha: 464
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 55.68
Funds available under NRM @ 56% in lacs 31.18

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	Crate Wire Structures/spurs	15	10	2	3	900	2500	2250000	Various farmers	Check in soil erosion
2	LAZER LEVELLING in ha		173.6			173.6	5000	868000	Various farmers	Water saving and increase in yield
	Total							3118000		

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

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	73.6				73.6	5000	368000	Various farmers	Water saving and increase in yield
2	UGPL in mts		480	250 mm dia		480	550	264000	Common work/ Various farmers	Assured irrigation
	Total							632000		

Name of Project: Hoshiarpur IWMP 14
18. Name of village: Bombeli
 Treatable area in ha: 92
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 11.04
Funds available under NRM @ 56% in lacs 6.18

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	ROC/Retaining wall	6	5	2	1.5	90	4000	360000	Various farmers	Assured irrigation
2	RENOVATION OF FARM POND	1				Lump sum	108000	108000	Common work	Water conservation
3	Diesel pump for lift irrigation with accessories							150000	Common work	Assured irrigation
Total								618000		

Name of Project: Hoshiarpur IWMP
 14
19. Name of village: Mukhomajra
 Treatable area in ha: 122
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 14.64
Funds available under NRM @ 56% in lacs 8.20

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	92.5				92.5	5000	462500	Various farmers	Water saving and increase in crop yield
2	UGPL in mts		650	250 mm dia		650	550	357500	Various farmers	Assured irrigation
	Total							820000		

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

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	60.4				60.4	5000	302000	Various farmers	Water saving and increase in crop yield
2	UGPL in mts		600	250 mm dia		600	550	330000	Various farmers	Assured irrigation
	Total							632000		

Name of Project:	Hoshiarpur IWMP 14	
21. Name of village:	Kamowal	
Treatable area in ha:	62	
Unit cost per ha in lacs	0.12	
Total funds available in lacs	7.44	
Funds available under NRM @ 56% in lacs	4.17	

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		54.5			54.5	5000	272500	Various farmers	Water saving and increase in crop yield
2	UGPL from existing source		263	Dia 250 mm		263	550	144650		Assured irrigation
Total								417150		

Name of Project: Hoshiarpur IWMP 14
22. Name of village: Bilaspur
 Treatable area in ha: 81
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 9.72
Funds available under NRM @ 56% in lacs 5.44

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		73.6			73.6	5000	368000	Various farmers	Water saving and increase in crop yield
2	UGPL from existing source		320			320	550	176000		Efficient irrigation
	Total							544000		

Name of Project: Hoshiarpur IWMP 14
23. Name of village: Subhanpur
 Treatable area in ha: 71
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 8.52
Funds available under NRM @ 56% in lacs 4.77

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 in mts		750	250 mm dia		750	550	412500	Various farmers	Assured irrigation
2	LAZER LEVELLING in ha	12.9				12.9	5000	64500	Various farmers	Water saving and increase in crop yield
Total								477000		

Name of Project: Hoshiarpur IWMP 14
24. Name of village: Tohlian
 Treatable area in ha: 69
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 8.28
Funds available under NRM @ 56% in lacs 4.64

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	Crate wire spurs	4	8	1.5	2	96	2500	240000	Various farmers	Assured irrigation
2	LAZER LEVELLING in ha	44.8				44.8	5000	224000	Various farmers	Water saving and increase in crop yield
	Total							464000		

Name of Project: Hoshiarpur IWMP 14
25. Name of village: Naunitpur
 Treatable area in ha: 67
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 8.04
Funds available under NRM @ 56% in lacs 4.50

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	Crate Wire Structures	3	10	1.5	4	180	2500	450000	Various farmers	Check in soil erosiion
	Total							450000		

Name of Project: Hoshiarpur IWMP 14
26. Name of village: Saidpur
 Treatable area in ha: 115
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 13.8
Funds available under NRM @ 56% in lacs 7.73

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 in mts.		975	250 mm dia		975	550	536250	Various farmers	Assured irrigation
2	LAZER LEVELLING in ha	47.4				47.4	5000	237000	Various farmers	Water saving and increase in crop yield
Total								773250		

Name of Project: Hoshiarpur IWMP 14
27. Name of village: Punj
 Treatable area in ha: 41
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 4.92
Funds available under NRM @ 56% in lacs 2.76

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	25.7				25.7	5000	128500	Various farmers	Water saving and increase in crop yield
2	UGPL from existing source		268			268	550	147400	Various farmers	Water saving
	Total							275900		

Name of Project: Hoshiarpur IWMP 14
28. Name of village: Marula
 Treatable area in ha: 128
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 15.36
Funds available under NRM @ 56% in lacs 8.60

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		98.5			98.5	5000	492500	Various farmers	Water saving and increase in crop yield
2	Stone Masonry Structures/ retaining wall	7	1.5	1	2.5	26.25	4000	105000	Various farmers	Check in soil erosion
3	UGPL from existing source		478	250 mm dia		478	550	262900	Various farmers	Assured irrigation
Total								860400		

Name of Project: Hoshiarpur IWMP 14

29. Name of village: Manolian

Treatable area in ha: 178

Unit cost per ha in lacs 0.12

Total funds available in lacs 21.36

Funds available under NRM @ 56% in lacs 11.96

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	Crate Wire Structures	7	10	2	3	420	2500	1050000	Various farmers	Check in soil erosion
2	LAZER LEVELLING in ha	29.2				29.2	5000	146000		Water saving and increase in yield
	Total							1196000		

Name of Project: Hoshiarpur IWMP 14
30. Name of village: Kukran
 Treatable area in ha: 50
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 6.00
Funds available under NRM @ 56% in lacs 3.36

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	37.5				37.5	5000	187500	Various farmers	Water saving and increase in crop yield
2	UGPL from existing source		270	250 mm dia		270	550	148500		Assured irrigation
	Total							336000		

Name of Project: Hoshiarpur IWMP 14

31. Name of village: Gopalian

Treatable area in ha: 50

Unit cost per ha in lacs 0.12

Total funds available in lacs 6.00

Funds available under NRM @ 56% in lacs 3.36

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	43.7				43.7	5000	218500	Various farmers	Water saving and increase in yield
2	UGPL from existing source		214	250 mm dia		214	550	117700		Assured irrigation
	Total							336200		

Name of Project: Hoshiarpur IWMP
 14
32. Name of village: Rupowal
 Treatable area in ha: 57
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 6.84
Funds available under NRM @ 56% in lacs 3.83

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	Lift irrigation from village pond with accessories	1					70000	70000	Various farmers	Efficient irrigation
	UGPL 250 mm dia in mts		569			569	550	312950		
Total								382950		

Name of Project: Hoshiarpur IWMP
 14
33. Name of village: Dandian
 Treatable area in ha: 92
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 11.04
Funds available under NRM @ 56% in lacs 6.18

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	76.9				76.9	5000	384500	Various farmers	Water saving and increase in crop yield
2	UGPL in mts.		425	250 mm dia		425	550	233750	Various farmers	Assured irrigation
	Total							618250		

Name of Project: Hoshiarpur IWMP 14
34. Name of village: Gondian
 Treatable area in ha: 39
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 4.68
Funds available under NRM @ 56% in lacs 2.62

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 from existing source		477	250 mm dia		477	550	262350	Various farmers	Assured irrigation
	Total							262350		

Name of Project: Hoshiarpur IWMP
 14
35. Name of village: Rahalli
 Treatable area in ha: 122
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 14.64
Funds available under NRM @ 56% in lacs 8.20

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 FROM POND		850	250 mm dia		850	550	467500	Various farmers	Efficient irrigation
2	COST OF DIESEL ENGINE for lifting water from pond						70000	70000		Efficient irrigation
3	LAZER LEVELLING in ha	56.5				56.5	5000	282500		Water saving and increase in yield
Total								820000		

Name of Project: Hoshiarpur IWMP 14

36. Name of village: Baddon

Treatable area in ha: 230

Unit cost per ha in lacs 0.12

Total funds available in lacs 27.6

Funds available under NRM @ 56% in lacs 15.46

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	159				159	5000	795000	Various farmers	Water saving and increase in crop yield
2	UGPL in mts. from existing source		802	250 mm dia		802	550	441100	Various farmers	Assured irrigation
3	RENOVATION OF FARM POND	1				Lumpsum		100000	Common work	Water conservation
4	Lift irrigation from village pond with accessories							70000	Various farmers	Assured irrigation
5	UGPL in mts. from existing source		254	250 mm dia		254	550	139700		
	Total							1545800		

Name of Project: Hoshiarpur IWMP 14
37. Name of village: Kukowal
 Treatable area in ha: 55
 Unit cost per ha in lacs 0.12
 Total funds available in lacs 6.60
Funds available under NRM @ 56% in lacs 3.70

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	20				20	5000	100000	Various farmers	Water saving and increase in crop yield
2	UGPL in mts.		491	250 mm dia		491	550	270050	Various farmers	Assured irrigation
Total								370050		

BUDGET FOR LIVELIHOOD SUPPORT SYSTEM

LIVELIHOOD SUPPORT SYSTEM 9 %

PIA: DSCO	Hoshiarpur
NAME OF PROJECT	Hoshiarpur IWMP 14
Project outlay	516.24
LSS 9%	46.46
30% Grant in aid	13.94
Revolving fund assistance	32.52

70% RFA **32.50**

Sr.No.	Name of Village	No. of SHGs in village	Amount of RFA per SHG in lacs	Total in lacs	No. of unemp loyed youth	Amount of RFA per individual in lacs	Total in lacs
1	Burobari	1	0.25	0.25	10	0.05	0.50
2	Bhuno	1	0.25	0.25	10	0.05	0.50
3	Barian Kalan	1	0.25	0.25	15	0.05	0.75
4	Barian Khurd	1	0.25	0.25	15	0.05	0.75
5	Mullarwal	1	0.25	0.25	15	0.05	0.75
6	Parsota	1	0.25	0.25	15	0.05	0.75
7	Mautian	1	0.25	0.25	10	0.05	0.50
8	Salim-Bolina	1	0.25	0.25	10	0.05	0.50
9	Makhangarh	1	0.25	0.25	10	0.05	0.50
10	Utanwal	1	0.25	0.25	15	0.05	0.75
11	Jangliana	1	0.25	0.25	10	0.05	0.50
12	Bham	1	0.25	0.25	10	0.05	0.50
13	Badhela	1	0.25	0.25	10	0.05	0.50
14	Thakarwal	1	0.25	0.25	10	0.05	0.50
15	Thapal	1	0.25	0.25	12	0.05	0.60
16	Dihana	1	0.25	0.25	25	0.05	1.25

Sr.No.	Name of Village	No. of SHGs in village	Amount of RFA per SHG in lacs	Total in lacs	No. of unemp loyed youth	Amount of RFA per individual in lacs	Total in lacs
17	Jaitpur	1	0.25	0.25	10	0.05	0.50
18	Bombeli	1	0.25	0.25	15	0.05	0.75
19	Mukho Mazara	1	0.25	0.25	15	0.05	0.75
20	Surapur	1	0.25	0.25	10	0.05	0.50
21	Kamowal	1	0.25	0.25	15	0.05	0.75
22	Bilaspur	1	0.25	0.25	12	0.05	0.60
23	Subhanpur	1	0.25	0.25	10	0.05	0.50
24	Tohlian	1	0.25	0.25	10	0.05	0.50
25	Nauntipur	1	0.25	0.25	10	0.05	0.50
26	Saidpur	1	0.25	0.25	12	0.05	0.60
27	Punj	1	0.25	0.25	15	0.05	0.75
28	Marula	1	0.25	0.25	10	0.05	0.50
29	Manolian	1	0.25	0.25	15	0.05	0.75
30	Kukran	1	0.25	0.25	15	0.05	0.75
31	Gopalian	1	0.25	0.25	10	0.05	0.50
32	Rupowal	1	0.25	0.25	15	0.05	0.75
33	Dandian	1	0.25	0.25	12	0.05	0.60
34	Gondian	1	0.25	0.25	10	0.05	0.50
35	Rahalli	1	0.25	0.25	10	0.05	0.50
36	Baddon	1	0.25	0.25	20	0.05	1.00
37	Kukowal	1	0.25	0.25	12	0.05	0.60
	Total	37		9.25	465	0.05	23.25

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS**TOTAL GIA AS FOLLOWINGS IN LACS 13.96**

-	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	Burobari	1	0.10	0.10	10	0.022	0.22
2	Bhuno	1	0.10	0.10	10	0.022	0.22
3	Barian Kalan	1	0.10	0.10	15	0.022	0.33
4	Barian Khurd	1	0.10	0.10	15	0.022	0.33
5	Mullarwal	1	0.10	0.10	15	0.022	0.33
6	Parsota	1	0.10	0.10	15	0.022	0.33
7	Mautian	1	0.10	0.10	10	0.022	0.22
8	Salim-Bolina	1	0.10	0.10	10	0.022	0.22
9	Makhangarh	1	0.10	0.10	10	0.022	0.22
10	Utanwal	1	0.10	0.10	15	0.022	0.33
11	Jangliana	1	0.10	0.10	10	0.022	0.22
12	Bham	1	0.10	0.10	10	0.022	0.22
13	Badhela	1	0.10	0.10	10	0.022	0.22
14	Thakarwal	1	0.10	0.10	10	0.022	0.22
15	Thapal	1	0.10	0.10	12	0.022	0.26
16	Dihana	1	0.10	0.10	25	0.022	0.55
17	Jaitpur	1	0.10	0.10	10	0.022	0.22
18	Bombeli	1	0.10	0.10	15	0.022	0.33
19	Mukho Mazara	1	0.10	0.10	15	0.022	0.33
20	Surapur	1	0.10	0.10	10	0.022	0.22
21	Kamowal	1	0.10	0.10	15	0.022	0.33
22	Bilaspur	1	0.10	0.10	12	0.022	0.26
23	Subhanpur	1	0.10	0.10	10	0.022	0.22
24	Tohlian	1	0.10	0.10	10	0.022	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
25	Nauntipur	1	0.10	0.10	10	0.022	0.22
26	Saidpur	1	0.10	0.10	12	0.022	0.26
27	Punj	1	0.10	0.10	15	0.022	0.33
28	Marula	1	0.10	0.10	10	0.022	0.22
29	Manolian	1	0.10	0.10	15	0.022	0.33
30	Kukran	1	0.10	0.10	15	0.022	0.33
31	Gopalian	1	0.10	0.10	10	0.023	0.23
32	Rupowal	1	0.10	0.10	15	0.022	0.33
33	Dandian	1	0.10	0.10	12	0.022	0.26
34	Gondian	1	0.10	0.10	10	0.023	0.23
35	Rahalli	1	0.10	0.10	10	0.023	0.23
36	Baddon	1	0.10	0.10	20	0.022	0.44
37	Kukowal	1	0.10	0.10	12	0.022	0.26
	Total	37		3.70	465		10.26

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM

PIA:DSCO, Hoshiarpur

Name of project: IWMP 14

FARM PRODUCTION SUPPORT SYSTEM**PROJECT OUTLAY
FPSS 10%****516.24
51.62**

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.	156	1	37	5772	40	2.31
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	37	5772	100	5.77
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.15000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	37	1	37	15000	0.15	5.55
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.15000 per village	37	1	37	15000	0.15	5.55
4	Demo plots for Chukandar-Beet Root, Aloe Vera etc. - being diversification of crops @ Rs.15000 per village on an averatge	37	1	37	15000	0.15	5.55

5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.10000 per village on an average	37	1	37	10000	0.10	3.70
	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 Rs25000 per camp.	37	1	37	25000	0.10	9.25
	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.10000 per village. Beneficiary share would go to WDF.	37	1	37	10000	0.10	3.70
8	Training on Bee keeping - 5 Units			5	20000	0.20	1.00
	Other Activities						
9	Awareness camps: Training to farmers on Proven Technology @ Rs.10000 per village on an average	37	1	37	10000	0.10	3.70
10	Vermi compost units – 4 units			4	20000	0.20	0.80
11	Kitchen Garden: Supply of kits @ Rs.12500 per village on an average	37	1	37	12500	0.125	4.63
12	Pamphlets on dos and donts - for distribution in villages				11000	0.11	0.11
	Total						51.62

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

CONSOLIDATION PHASE		
	Name of Project	Hoshiarpur IWMP 14
	PIA:	DSCO, Hoshiarpur
	Project outlay in lacs	516.24
	Amount earmarked 3% in lacs	15.49
Sr.No.	Type of Activity	In lacs
1	Managing/upgrading of all activities taken up under the Project.	1.55
2	Preparation of Project completion report	1.55
3	Documentation of success stories	1.55
4	Management of proper utilization of WDF	1.86
5	Mechanism for Quality and sustainability issues under the Project.	1.55
6	Watershed Activities	5.42
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	2.01
	Total	15.49