

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**



PROJECT PATHANKOT IWMP 6/2012-13

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

**DPR PREPARED BY:
VIMARSH, 445, PHASE III,
UDYOG VIHAR, GURGAON**

Table of Contents

S. No.	Particulars	Page No.
1	Basic information – Component wise funds availability at village level - At a Glance	3-4
2	Phasing of component wise budget for 5 years - At a glance	5-6
3	Broadsheet cum Action plan for 5 years	7-15
4	Budget for proposed activities under component for Administration	16-17
5	Budget for component under Monitoring	18-19
6	Budget for component under Evaluation	20-21
7	Budget for proposed activities under component for Entry Point Activities	22-23
8	Budget for proposed activities under component for Institution and Capacity Building	24-26
9	Budget for component under Detailed Project Report	27-28
10	Abstract of types of NRM works at village level - At a glance	29-30
11	Summary of funds availability and NRM works identified at village level	31-32
12	Budget for proposed activities under component for Natural Resource Management	33-49
13	Budget for proposed activities under component for Livelihood Support System	50-52
14	Budget for proposed activities under component for Farm Production Support System	53-55
15	Budget for proposed activities under component for Consolidation Phase	56-57

AT A GLANCE
BASIC INFORMATION
COMPONENT WISE FUNDS
AVAILABILITY

Sr.No	Name of Village	Project Area	Effective Area	Funds Available	C O M P O N E N T S -										
					%										
					ADMIN	DPR	EPA	IB & CB	Monit oring	Evalu ation	Works	FPSS	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100
1	Guru Kalan	463	334	40.08	4.01	0.40	1.60	2.00	0.40	0.40	22.44	4.01	3.61	1.20	40.08
2	Andoi	368	277	33.24	3.32	0.33	1.33	1.66	0.33	0.33	18.61	3.32	2.99	1.00	33.24
3	Ghyalla	253	187	22.44	2.24	0.22	0.90	1.12	0.22	0.22	12.57	2.24	2.02	0.67	22.44
4	Chak Manhasan	88	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
5	Chak Bharayan	53	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
6	Chak Naraini	114	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
7	Jindri	148	56	6.72	0.67	0.07	0.27	0.34	0.07	0.07	3.76	0.67	0.60	0.20	6.72
8	Aner	182	137	16.44	1.64	0.16	0.66	0.82	0.16	0.16	9.21	1.64	1.48	0.49	16.44
9	Nangal	351	253	30.36	3.04	0.30	1.21	1.52	0.30	0.30	17.00	3.04	2.73	0.91	30.36
10	Bhur	98	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
11	Chak Bhattian	45	35	4.2	0.42	0.04	0.17	0.21	0.04	0.04	2.35	0.42	0.38	0.13	4.20
12	Beli Changan	132	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
13	Talwara Jattan	99	70	8.4	0.84	0.08	0.34	0.42	0.08	0.08	4.70	0.84	0.76	0.25	8.40
14	Simbli	71	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
15	Kotarpur	567	396	47.52	4.75	0.48	1.90	2.38	0.48	0.48	26.61	4.75	4.28	1.43	47.52
	Total	3032	2177	261.24	26.12	2.612	10.45	13.06	2.61	2.61	146.3	26.12	23.51	7.84	261.24

AT A GLANCE PHASING FOR 5 YEARS COMPONENT WISE

Treatable Area in ha	2177
Unit cost per ha in lacs	0.12
Total project outlay	261.24

PHASING FOR 5 YEARS BASED ON FUND RELEASE UNDER IWMP

Distribution of funds under following components under IWMP			1st Installment	2nd installment		3rd installment		Total for 5 years
Installments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	Funds allocated		52.25	65.31	65.31	39.19	39.19	261.24
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		26.12	5.22	7.05	7.05	3.40	3.40	26.12
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		2.61	0.52	0.52	0.52	0.52	0.52	2.61
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		2.61	0.78	0.46	0.46	0.46	0.46	2.61
ENTRY POINT ACTIVITY	4%		4%					
Break up		10.45	10.45					10.45
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		13.06	7.84	1.96	1.96	0.65	0.65	13.06
DETAILED PROJECT REPORT	1%		1%					
Break up		2.61	2.61					2.61
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		146.29	19.59	37.03	37.03	26.32	26.32	146.29
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		26.12	2.61	10.45	10.45	1.31	1.31	26.12
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		23.51	2.61	7.84	7.84	2.61	2.61	23.51
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		7.84				3.92	3.92	7.84
Total : breakup		261.24	52.25	65.31	65.31	39.19	39.19	261.24

BROADSHEET CUM ACTION PLAN FOR 5 YEARS UNDER IWMP

BROADSHEET CUM ACTION PLAN FOR 5 YEARS

			ADMIN	IB & CB	DP R	MONIT ORING	EVAL U ATION	FPSS	LSS	CP	WORKS	EPA	TOTAL	
Sr. No.		Treatabl e area in ha	Project outlay in lacs	10%	5%	1%	1%	1%	10%	9%	3%	56%	4%	100%
TOTAL PROJECT OUTLAY in lacs		2177	261.24	26.12	13.06	2.61	2.61	2.61	26.12	23.51	7.84	146.29	10.45	261.24
Administration 10% (in lacs) Rs.26.12 lacs														

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 @ 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
1	Pay to Watershed Development Team @ Rs.21000 per month/per member - Technical - Water Management and Agriculture		1	2.52	1	2.52	1	2.52	1	2.52	1	2.52	1	12.60
2	Desktop including accessories – printer etc.	Nos.			1	0.40								0.40
3	Administration exp. Including office stationery and drawing material etc.@ Rs.1500 per month			0.18		0.18		0.18		0.18		0.18		0.90
4	POL, TA of PIA and staff @ Rs.1500 per month			0.18		0.18		0.18		0.18		0.18		0.90

5	Furniture for Offices for Watershed Committees 15 WCs @ Rs.7500	Nos.	4	0.30	11	0.82								1.12
6	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				5.22		6.14		4.92		4.92		4.92		26.12
	Monitoring 1% Rs.2.61 lacs			0.52		0.52		0.52		0.53		0.52		2.61
	Evaluation 1% Rs.2.61 lacs			0.78		0.46		0.46		0.45		0.46		2.61
Preparatory Phase														
Entry Point Activity 4% Rs.10.45 lacs				10.45										10.45
Institution and Capacity Building 5% Rs.13.06 lacs														
1	At SLNA Level: Orientation meet and exposure visit at Mohali for State and District level officers	Nos.	2	0.78									2	0.78
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		1	0.55									1	0.55
2a	At WCDC Level: Watershed Level Secretaries, Volunteers: Awareness, Accounting procedures, books keeping etc.		2	0.80									2	0.80
2b	User groups from each village: NRM, Post Project Management etc. exposure visit		2	1.00									2	1.00

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 15 villages		15	2.25									15	2.25
3b	Cutting & Tailoring centres @ Rs.30000 x 7 villages		2	0.60	1	0.30	1	0.30	1	0.30	2	0.60	7	2.10
3c	Self Help Groups: Basic Orientation		1	0.15			1	0.15	2	0.30	1	0.15	5	0.75
3d	Self Help Groups: Skill up gradation, Skill training				1	0.40	4	1.60					5	2.00
3e	District and Sub Divisional Level officers: Exposure cum training to within or outside state to successful watersheds/institutes				1	1.25							1	1.25
3f	IEC - Wall painting, pamphlets etc. @ Rs.10000 x 25 villages		15	1.50									15	1.50
3g	Repainting of wall paintings @ Rs.550 x 15 villages								7	0.04	8	0.04	15	0.08
	Sub total - IB & CB			7.63		1.95		2.05		0.64		0.79	0	13.06
	Preparation of Detailed Project Report 1% Rs.2.61 lacs	Nos.	1	2.61										2.61

B	WORKS PHASE-56% Rs.297.70 lacs		2013-14		2014-15		2015-16		2016-17		2017-18		Total for 5 years	
			Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
			1st year		2nd year		3rd year		4th year		5th year			
1	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structure	cum	388.8	13.61	592.55	20.74	551	19.29	369.30	12.93	343	12.01	2245	78.56
2	Improvement in Irrigation System-UGPL -Extension from existing source	Mts.			575	3.81	230	1.10					805	4.91
3	Agronomic Conservation Practices (Laser levelling)	ha	4.60	0.23	11	0.55	254	12.70	252	12.60	287	14.35	808.60	40.43
4	Agronomic Conservation Practices (Land levelling)	cum	7920.0	4.35	20830	11.43							28750	15.78
Others:														
5	Open channel - Pucca for irrigation purpose	Mts.					58.5	2.05					58.5	2.05
C. Water Resource Development Works														
6	Renovation of existing ponds	Nos.	1	0.41	1	0.77	1	1.92	1	0.77			4	3.87
7	Diesel Gen. sets to lift water from existing pond	Nos.	1	0.70									1	0.70
Total Planning				19.30		37.30		37.06		26.30		26.36		146.30

Livelihood Support System for Landless Families (LSS) Rs.23.51 lacs (9%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
i	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	1	0.25	7	1.75	7	1.75					15	3.75
ii	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	15	1.50	38	3.80	37	3.70	18	1.80	19	1.90	127	12.70
iii	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	1	0.10	7	0.70	7	0.70					15	1.50
iv	Grant in Aid to unemployed youth @ Rs.4380 per youth		15	0.66	38	1.66	37	1.62	18	0.79	19	0.83	127	5.56
Sub-Total LHSS			32	2.51	90	7.91	88	7.77	36	2.59	38	2.73	284	23.51

	Farm production system for land owning families (FPSS) Rs.26.12 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 –Average 1.5 ha per village	ha	6	0.37	16.5	1.03							22.5	1.40
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			6	0.31	16.5	1.17	16.5	1.17	10.5	0.86	49.5	3.51
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.	4	0.60	6	0.90	5	0.75					15	2.25
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 village on an average	Nos.	4	0.60	5	0.75	6	0.90					15	2.25
4	Demo plots for Chukandar-Diversification Beet Root/Garlic, Onion, Green Chillies, Turmeric, Aloe Vera etc. - being diversification of crops @ Rs.40000 per village on an average	Nos.	1	0.40	7	2.80	7	2.80					15	6.00
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per village on an average	Nos.	4	0.60	5	0.75	6	0.90					15	2.25

	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.12500 per village on an average	Nos.			8	1.00	7	0.88				15	1.88	
	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.12500 per village on an average. Beneficiary share would go to WDF.				6	0.75	7	0.88	1	0.13	1	0.13	15	1.88
8	Training on Bee keeping - 2 units @ Rs.15000 per unit				1	0.15	1	0.15				2	0.30	
	Other Activities													
9	Awareness camps: Training to farmers on Proven Technology @ Rs.15000 per village on an average				6	0.90	7	1.05			2	0.30	15	2.25
10	Vermi compost units – units - 3 @ Rs.15000 per unit				2	0.30	1	0.15				3	0.45	
11	Kitchen Garden: Supply of kits @ Rs.11250 per village on an average (75 families per village on an average) @ Rs.150 per kit				7	0.79	7	0.7875			1	0.113	15	1.69
12	Printed Material - Dos and Donts. On best practices under Farm Production etc.			0.02										0.02
	Total			2.59		10.43		10.41		1.30		1.40		26.12

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.
C	CONSOLIDATION PHASE- Rs.7.84 lacs (3%)		2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
	Following Activities													
1	Managing/upgrading of all activities taken up under the project									0.39		0.39		0.78
2	Preparation of project completion report									0.39		0.39		0.78
3	Documentation of successful experiences									0.39		0.39		0.78
4	Management of proper utilization of WDF									0.47		0.47		0.94
5	Mechanism for sustainability of interventions									0.39		0.37		0.76
6	Watershed Activities									1.37		1.39		2.76
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR									0.52		0.52		1.04
	CP-Total									3.92		3.92		7.84

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE

	In lacs	2013-14	2014-15	2015-16	2016-17	2017-18	FOR 5 YEARS
A	MANAGEMENT COMPONENT		27.21	9.07	7.95	6.54	57.46
B	WORKS PHASE		0.00	55.64	55.23	30.18	195.93
C	CONSOLIDATION PHASE					3.92	7.84
	TOTAL OF ALL ABOVE COMPONENTS A+B+C		51.61	64.71	63.18	40.64	261.23

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION

PIA: DSCO, Gurdaspur

Name of Project: Pathankot IWMP 6

Project Outlay: 261.24

Administration

exp.10% 26.12

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team - (Social mobilization)	1	60	16000	9.60
	Pay to Watershed Development Team - Technical	1	60	21000	12.60
2	Desktop including accessories – Printer etc.	1		40000	0.40
3	Administration exp. Including office stationery and drawing material etc.		60	1500	0.90
4	POL, TA of PIA & Staff		60	1500	0.90
5	Furniture for Offices for Watershed Committees	15		7500	1.12
6	Internet connectivity for WDT leader	1	60	1000	0.60
	Total				26.12

BUDGET FOR COMPONENT UNDER MONITORING

PIA:DSCO, Gurdaspur

Name of Project: Pathankot IWMP 6

Project outlay in lacs 261.24

Monitoring 1% in lacs 2.61

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.13	0.10	0.26	0.05	0.13	0.20	0.52
Works Phase	0.075	0.20	0.20	0.52	0.125	0.33	0.40	1.0
Consolidation Phase	0.075	0.20	0.20	0.52	0.125	0.33	0.40	1.04
Total		0.52		1.31		0.78		2.61

BUDGET FOR COMPONENT UNDER EVALUATION

PIA:	DSCO, Gurdaspur			
Name of Project:	Pathankot IWMP 6			
Project outlay in lacs	261.24			
Evaluation 1% - in lacs	2.61	EVALUATION		
FUNDS UTILIZATION AT SLNA				
	%	Amount	%	Amount
Preparatory Phase	0.3	0.78	0.2	0.52
Works Phase	0.35	0.91	0.4	1.04
Consolidation Phase	0.35	0.91	0.4	1.04
	1	2.61	1	2.61

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES

Entry Point Activities 4% - Rs.10.45lacs**IWMP-6 (2012-13)**

SrNo	Name of Watershed Committee	Name of Village	Amount (in Lacs)	Activity
1	Gura Kalan	Gura Kalan	1.60320	Retaining Wall of School
2	Andoi	Andoi	1.32960	Room at Panchayat Place
3	Ghyalla	Ghyalla	0.89760	Renovation of Path
4	Chak Minhasan	Chak Minhasan Chak Bhattian	0.46560	Retaining Wall at Shamshan Ghat
5	Chak Bharayan	Chak Bharayan	0.19680	Repair of Open Channel
6	Chak Naraini	Chak Naraini	0.42240	Retaining Wall of Land
7	Jindrai	Jindrai	0.26880	Flooring of room at school
8	Aner	Aner	0.65760	Renovation of Path
9	Nangal	Nangal	1.21440	Renovation of Path
10	Bhur	Bhur Belichangan	0.81600	Retaining Wall & Repair of Pillars of Community Hall
13	Talwara Jattan	Talwara Jattan	0.33600	Retaining Wall at Shamshan Ghat
14	Simbli	Simbli	0.34080	Repair of Walls at Shamshan Ghat
15	Kountarpur	Kountarpur	1.90080	Retaining Wall of Shamshan Ghat
	TOTAL		10.44960	

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR INSTITUTION AND CAPACITY BUILDING

INSTITUTION AND CAPACITY BUILDING 5%

PIA: DSCO, PATHANKOT
 Name of Project: PATHANKOT IWMP
 6

PROPOSED EXP.

Project Outlay in lacs: 261.24
 IB & CB Budget @ 5% in lacs: 13.06

SLNA 0.78
 WCDC 2.35
 PIA 8.35
 IEC 1.58
TOTAL 13.06

QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP

Level	%	Amount in figures
SLNA	0.30	0.78
WCDC	0.90	2.35
PIA	3.80	9.93
Total	5	13.06

No. of villages: 15**GROUP A: SLNA LEVEL**

Sr.No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	State Level and District Level Officers involved in IWMP	Orientation meet at Mohali/Exposure visit	1	0.39	2	40	0.78
	Total						0.78

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	0.55	1	40	0.55
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.40	2	40	0.80
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.50	2	40	1.00
	Total						2.35

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	15	50	2.25
2	Self Help Groups-village level -	Basic Orientation	1	0.15	5	35	0.75
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	5	35	2.00
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	7	20/25	2.10
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	1.25	1	25	1.25
	Total						8.35

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	15	1.50
3	Misc. Repainting of wall paintings after two years @ Rs.2000 per village	0.005	15	0.08
	Total			1.58

BUDGET UNDER COMPONENT FOR PREPARATION OF DETAILED PROJECT REPORT

PIA: DSCO, Gurdaspur		
Name of Project: Pathankot IWMP 6		
Project outlay in lacs		261.24
DPR 1% in lacs		2.6124
Phase	PIA	
	%	Amount
Preparatory Phase	1	2.61
Total		2.61

AT A GLANCE

ABSTRACT OF TYPES OF NRM WORKS

Name of Project: Pathankot IWMP 6																	
District: Pathankot																	
Sr.No.	Name of village	Funds available under NRM (Works component)	Laser Levelling in ha		Land Levelling in cum		Renovation of pond in nos.		Stone Masonry in cum		Brick lining in mts of Open channel in cum		Diesel Genset		Extension of UGPL		Total
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Guru Kalan	22.44	217	10.85					331.2	11.59							22.44
2	Andoi	18.61	160.4	8.02			1	0.41	270.9	9.48			1	0.70			18.61
3	Ghyalla	12.57	50	2.50	7920	4.35			163.7	5.73							12.58
4	Chak Manhasan	4.17	7.2	0.36											575	3.81	4.17
5	Chak Bharayan	2.76	33.4	1.67											230	1.09	2.76
6	Chak Naraini	5.91	17.4	0.87	5940	3.26			51	1.79							5.92
7	Jindri	3.76	7	0.35			1	0.77	75.45	2.64							3.76
8	Aner	9.21	72.7	3.64					159.3	5.58							9.21
9	Nangal	17.00	100	5.00	11722	6.43			159	5.57							17.00
10	Bhur	4.84							138	4.83							4.83
11	Chak Bhattian	2.35	6	0.30							58.5	2.05					2.35
12	Beli Changan	6.59	5.8	0.29					180	6.30							6.59
13	Talwara Jattan	4.70	19	0.95	3168	1.74			57.6	2.02							4.71
14	Simbli	4.77	22.3	1.12			1	0.77	82.5	2.89							4.77
15	Kotarpur	26.61	90.4	4.52			1	1.92	576.3	20.17							26.61
	Total	146.29	808.6	40.43	28750	15.78	4	3.87	2245	78.57	58.5	2.05	1	0.70	805	4.90	146.30

SUMMARY OF FUNDS AVAILABILITY AND WORKS IDENTIFIED AT VILLAGE LEVEL

Name of Project: Pathankot IWMP 6	
District: Pathankot	

SUMMARY OF WORKS - VILLAGE WISE

Sr.No.	Name of village	Funds available under NRM in lacs	Works indentified in lacs
1	Guru Kalan	22.44	22.44
2	Andoi	18.61	18.61
3	Ghyalla	12.57	12.58
4	Chak Manhasan	4.17	4.17
5	Chak Bharayan	2.76	2.76
6	Chak Naraini	5.91	5.91
7	Jindri	3.76	3.76
8	Aner	9.21	9.21
9	Nangal	17.00	17.00
10	Bhur	4.84	4.83
11	Chak Bhattian	2.35	2.35
12	Beli Changan	6.59	6.59
13	Talwara Jattan	4.70	4.70
14	Simbli	4.77	4.77
15	Kotarpur	26.61	26.61
Total		146.29	146.29

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

Treatable area in ha		334								
Unit cost in ha in lacs		0.12								
Outlay in lacs		40.08								
NRM works @ 56%		22.44								
1. Name of village:		Guru Kalan								
Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM ROC	1	15	0.6	4	36	3500	126000	Kaka Ram s/o Guru Ditta	Check in Soil erosion
2	SM ROC	1	10	0.6	3	18	3500	63000	Saru Dass s/o Bhullu ram	
3	SM ROC	1	8	0.6	4	19.2	3500	67200	Jagir s/o Rumal	
4	SM ROC	1	15	0.6	4	36	3500	126000	Jaswan s/o Sansar	
5	SM ROC	1	10	0.6	4	24	3500	84000	Jaswan s/o Sansar	
6	SM ROC	1	8	0.6	5	24	3500	84000	Dauat Ram s/o Kehar	
7	SM ROC	1	30	0.6	4	72	3500	252000	Subhash Chand s/o Shakti	
8	SM ROC	1	10	0.6	3	18	3500	63000	Karner s/o Milkhu	
9	SM ROC	1	10	0.6	2.5	15	3500	52500	Kesar s/o milkhi Ram	
10	SM ROC	1	10	0.6	2.5	15	3500	52500	Hardip s/o Parshotam	
11	SM ROC	1	10	0.6	3	18	3500	63000	Balkar s/o Dharam	
12	SM ROC	1	10	0.6	2.5	15	3500	52500	Bikram s/o Alwu Ram	
13	SM ROC	1	10	0.6	2.5	15	3500	52500	Roop lal s/o Guru Dittaa	
14	SM ROC	1	4	0.6	2.5	6	3500	21000	Ajit s/o Shankar	
15	Laser Levelling in ha	217				217	5000	1085000		Water saving
Total								2244200		

Treatable area in ha	277
Unit cost in ha in lacs	0.12
Outlay in lacs	33.24
NRM works @ 56%	18.61

2. Name of village: Andoi

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM ROC	2	5	0.6	2.5	15.00	3500	52500	Dharam pal s/o Mukhtar Singh	Check in soil erosion
2	SM ROC	1	5	0.6	2.5	7.50	3500	26250	Sanjeev s/o Tarsem	
3	SM ROC	1	6	0.6	3	10.80	3500	37800	Roop lal s/o Thuru ram	
4	SM ROC	1	6	0.6	2.5	9.00	3500	31500	Waryam s/o Balwant	
5	SM ROC	1	5	0.6	3	9.00	3500	31500	Ramesh lal s/o Sardari lal	
6	SM ROC	1	4	0.6	3	7.20	3500	25200	Satpal s/o Chahu ram	
7	SM ROC	2	5	0.6	3	18.00	3500	63000	Dharm s/o Daram	
8	SM ROC	1	6	0.6	3	10.80	3500	37800	Paramjit s/o Janak	
9	SM ROC	1	8	0.6	2.5	12.00	3500	42000	Rajeev s/o Tarsem	
10	SM ROC	1	10	0.6	2.5	15.00	3500	52500	Ashok Kumar s/o Ajit	
11	SM ROC	1	6	0.6	2.5	9.00	3500	31500	Achhar s/o Mukhtar	
12	SM ROC	2	5	0.6	3	18.00	3500	63000	Devraj s/o Parkash	
13	SM ROC	1	6	0.6	3	10.80	3500	37800	Tara chand s/o Munshi ram	
14	SM ROC	1	6	0.6	2.5	9.00	3500	31500	Ramesh lal s/o Sardari lal	
15	SM ROC	1	10	0.6	2.5	15.00	3500	52500	Punjab s/o Tek ram	
16	SM ROC	1	8	0.6	3	14.40	3500	50400	Ram Kishan s/o Harbans Lal	
17	SM ROC	1	6	0.6	3.5	12.60	3500	44100	Manohar Lal s/o Harbans Lal	
18	SM ROC	1	5	0.6	3	9.00	3500	31500	Jagdish s/o Hari	
19	SM ROC	1	6	0.6	3	10.80	3500	37800	Surinder s/o Charan Dass	
20	Renovation of pond	1	30	25	1		686	41160	Common work	Water conservation
21	Laser Levelling	160.4					5000	802000		Water saving
22	SM Retaining wall on the bank of khad for irrigation	1	5	5	4	48.00	3500	168000	Various farmers	Check in soil erosion
	Diesel engine 10 HP for lifting the water from khad							70000		
Total								1861310		

Treatable area in ha	187
Unit cost in ha in lacs	0.12
Outlay in lacs	22.44
NRM works @ 56%	12.57

3. Name of village: **Ghyalla**

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM ROC	1	6	0.6	4	14.4	3500	50400	Champa Devi	Check in soil erosion
2	SM ROC	1	6	0.6	4	14.4	3500	50400	Ayodhaya Devi	
3	SM ROC	1	6	0.6	4	14.4	3500	50400	Sarishta Devi	
4	SM ROC	1	20	0.6	3	36	3500	126000	Surjit Singh	
5	SM ROC	1	3	0.6	2.5	4.5	3500	15750	Shashi Devi	
6	SM ROC	1	6	0.6	2.5	9	3500	31500	Aachhar Mal	
7	SM ROC	1	4	0.6	2.5	6	3500	21000	Aachhar Mal	
8	SM ROC	1	3	0.6	2	3.6	3500	12600	Aachhar Mal	
9	SM ROC	1	30	0.5	2	30	3500	105000	Bhajan	
10	SM ROC	1	12	0.5	2	12	3500	42000	Asha Devi	
11	Laser Levelling in ha	50				50	5000	250000	Various farmers	Water saving
12	Land levelling in ha	2	150	66	0.4	7920	686+700	434650	Panchayat Land	
13	SM ROC	2	6	0.6	2.7	19.44	3500	136080		Check in soil erosion
Total								1257740		

Treatable area in ha	62
Unit cost in ha in lacs	0.12
Outlay in lacs	7.44
NRM works @ 56%	4.17
4. Name of village:	Chak Manhasan

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Extension of existing PVC pipeline 6" dia for irrigation in mts.		200		150 mm dia	200	500	100000	Various farmers	Better irrigation
2	Extension of existing PVC pipeline 8" dia for orchard irrigation in mts.		100			100	750	75000		
3	Extension of existing PVC pipeline 8" dia for orchard irrigation in mts.		275			275	750	206250		
4	Laser Levelling in ha		5.2			5.2	5000	26000		Water saving
5	Laser Levelling in ha		2			2	5000	10000		
Total								417250		

Treatable area in ha		41								
Unit cost in ha in lacs		0.12								
Outlay in lacs		4.92								
NRM works @ 56%		2.76								
5. Name of village:		Chak Bharayan								
Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Extension of existing UGPL pipeline 10" dia in mts.	1	170		250 mm dia	170	500	85000	Various farmers	Better irrigation
2	UGPL to lift water from kool for irrigation	1	60		225 mm dia	60	400	24000		
3	Laser Levelling in ha	33.4				33.4	5000	167000		Water saving
Total								276000		

Treatable area in ha	88
Unit cost in ha in lacs	0.12
Outlay in lacs	10.56
NRM works @ 56%	5.91
6. Name of village:	Chak Naraini

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	15	0.6	3	27	3500	94500	Various farmers	Check in soil erosion
2	SM ROC	1	10	0.6	4	24	3500	84000		Water saving
3	Land Levelling in ha	6	150	66	0.1	5940	686+700	325987		
4	Laser Levelling in ha	17.4				17.4	5000	87000		
Total								591487		

Treatable area in ha	56
Unit cost in ha in lacs	0.12
Outlay in lacs	6.72
NRM works @ 56%	3.76
7. Name of village:	Jindri

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	5	0.6	3.5	10.5	3500	36750	Tarsem Lal	Check in soil erosion
2	SM ROC	1	6	0.6	3.5	12.6	3500	44100	Tarsem Lal	
3	SM ROC	1	6	0.6	3.5	12.6	3500	44100	Sham Lal	
4	SM ROC	2	5	0.6	3.5	21	3500	73500	Santokh	
5	Renovation of pond	1	50	28	1		686+700	76832	PRI	Water conservation
6	Renovation of pond SM retaining wall	1	15	0.5	2.5	18.75	3500	65625	PRI	
7	Laser Levelling in ha	7				7	5000	35000	Various farmers	Water saving
Total								375907		

Treatable area in ha	137
Unit cost in ha in lacs	0.12
Outlay in lacs	16.44
NRM works @ 56%	9.21

8. Name of village: Aner

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	10	0.6	2	12	3500	42000	Dhanpat Ram	Check in soil erosion
2	SM ROC	1	5	0.6	3	9	3500	31500	Dhanpat Ram	
3	SM ROC	1	30	0.5	2	30	3500	105000	Tilak Kumar	
4	SM ROC	1	5	0.6	3	9	3500	31500	Bachan	
5	SM ROC	1	5	0.6	2.5	7.5	3500	26250	Mohinder	
6	SM ROC	1	6	0.6	2.5	9	3500	31500	Babu Ram	
7	SM ROC	1	5	0.6	3	9	3500	31500	Santokh	
8	SM ROC	1	6	0.6	3	10.8	3500	37800	Tara Chand	
9	SM ROC	1	6	0.6	2.5	9	3500	31500	Harbans Lal	
10	SM ROC	1	5	0.6	3	9	3500	31500	Balwinder	
11	SM ROC	1	6	0.6	2.5	9	3500	31500	Tarlok	
12	SM ROC	1	4	0.6	3	7.2	3500	25200	Charan	
13	SM ROC	1	6	0.6	2.5	9	3500	31500	Kewal Kumar	
14	SM ROC	1	6	0.6	3	10.8	3500	37800	Sukhwinder	
15	SM ROC	1	5	0.6	3	9	3500	31500	Surjit	
16	Laser levelling in ha		72.7			72.7	5000	363500	Various farmers	Water saving
Total								921050		

Treatable area in ha	253
Unit cost in ha in lacs	0.12
Outlay in lacs	30.36
NRM works @ 56%	17.00

9. Name of village:	Nangal
----------------------------	---------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	99	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	15	0.75	4	45	3500	157500	Yash Pal	Check in soil erosion
2	SM ROC	1	20	0.75	4	60	3500	210000	Yash Pal	
3	SM ROC	1	60	0.3	1	18	3500	63000	Raghubir Singh	
4	SM ROC	1	60	0.3	1	18	3500	63000	Sham, Kuldip, Kamla	
5	SM ROC	1	60	0.3	1	18	3500	63000	Joginder	
6	Laser levelling in ha	100				100	5000	500000	Various farmers	Water saving
7	Land Levelling	1.2	150	66	0.12	1425.6	686+700	78237	Harbans	
8	Land Levelling	0.8	150	66	0.12	950.4	686+701	52158	Nardev	
9	Land Levelling	0.8	150	66	0.12	950.4	686+702	52158	Chaman	
10	Land Levelling	4	150	66	0.12	4752	686+703	260790	Joginder	
11	Land Levelling	1.2	150	66	0.12	1425.6	686+704	78237	Roop Lal	
12	Land Levelling	1.2	150	66	0.12	1425.6	686+705	78237	Chunni Lal	
13	Land Levelling	0.8	150	66	0.1	792	686+706	43465	Karam	
Total								1699782		

Treatable area in ha		72								
Unit cost in ha in lacs		0.12								
Outlay in lacs		8.64								
NRM works @ 56%		4.84								
10. Name of village:		Bhur								
Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	10	0.6	3	18	3500	63000	Tirath Singh, Balbir	Check in soil erosion
2	SM ROC	1	10	0.6	4	24	3500	84000	Mangati Devi, Om Parkash	
3	SM ROC	1	15	0.6	4	36	3500	126000	Raj Kumar, Karam Chand, Karam Chand	
4	SM ROC	1	10	0.6	4	24	3500	84000	Tek Chand, Kanshi Ram, Rattan Chand, Tilak Raj, Roop Lal, Sat Pal	
5	SM ROC	1	15	0.6	4	36	3500	126000		
Total								483000		

Treatable area in ha	35
Unit cost in ha in lacs	0.12
Outlay in lacs	4.2
NRM works @ 56%	2.35
11. Name of village:	Chak Bhattian

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling in ha	6				6	5000	30000	Surinder, Shakti, Onkar, Baldev, Naresh, Kuldip, Subash, Rajeev	Water saving
2	Stone Masonry-Open Channel for irrigation		200	0.75	0.6	58.5	3500	204750		Check in soil erosion
Total								234750		

Treatable area in ha	98
Unit cost in ha in lacs	0.12
Outlay in lacs	11.76
NRM works @ 56%	6.59
12. Name of village:	Beli Changan

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	10	0.6	4	24	3500	84000	Tari Ram	Check in soil erosion
2	SM ROC	1	20	0.6	4	48	3500	168000	Harnam	
3	SM ROC	1	10	0.6	4	24	3500	84000	Bidhi Chand	
4	SM ROC	1	10	0.6	4	24	3500	84000	Tarlok Chand	
5	SM ROC	1	12	0.6	5	36	3500	126000	Chamaru Ram	
6	SM ROC	1	10	0.6	4	24	3500	84000	Kainthu Ram, Chaman Lal	
7	Laser levelling in ha	5.8				5.8	5000	29000	Various farmers	Water saving
Total								659000		

Treatable area in ha	70
Unit cost in ha in lacs	0.12
Outlay in lacs	8.4
NRM works @ 56%	4.70
13. Name of village:	Talw ara Jatta n

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	8	0.8	4.5	28.8	3500	100800	Common work	Check in soil erosion
2	SM ROC	1	8	0.8	4.5	28.8	3500	100800		
3	Laser Levelling in ha	19				19	5000	95000	Various farmers	Water saving
4	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Som Raj	
5	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Arjan Lal	
6	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Rashpal	
7	Land Levelling in ha	0.4	6	60	0.1	396	686/++700	21732	Harbhajan	
8	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Malkit	
9	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Jarnail	
10	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Kishan Chand	
11	Land Levelling in ha	0.4	66	60	0.1	396	686/++700	21732	Ashok Kumar	
Total								470456		

Treatable area in ha	71									
Unit cost in ha in lacs	0.12									
Outlay in lacs	8.52									
NRM works @ 56%	4.77									
14. Name of village:	Simbli									
Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Excavation of pond	1	35	20	2	1400	686+700	76832	Common work	Water conservation
	SM ROC	2	35+20=55	0.5	3	82.5	3500	288750		
2	Laser Levelling in ha	22.3				22.3	5000	111500	Various farmers	Water saving
Total								477082		

Treatable area in ha	396
Unit cost in ha in lacs	0.1 2
Outlay in lacs	47. 52
NRM works @ 56%	26. 61
15. Name of village:	Kot arp ur

Sr.No	Type of structure/type of work	No s.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	5	0.6	3	9	3500	31500	Parbodh Chander	Check in soil erosion
2	SM ROC	1	6	0.6	3	10.8	3500	37800	Shicvani Sharma	
3	SM ROC	1	4	0.6	2.5	6	3500	21000	Kans Raj	
4	SM ROC	1	4	0.6	3	7.2	3500	25200	Kans Raj	
5	SM ROC	2	5	0.6	2.5	15	3500	52500	Subash Chander	
6	SM ROC	1	5	0.6	2.5	7.5	3500	26250	Dharam Lal	
7	SM ROC	1	6	0.6	3	10.8	3500	37800	Dharam Lal	
8	SM ROC	1	10	0.6	5	30	3500	105000	Manjit Kaur	
9	SM ROC	1	10	0.6	5	30	3500	105000	Nazar Lal	
10	SM ROC	1	6	0.6	3	10.8	3500	37800	Gian Chand	
11	SM ROC	1	6	0.6	4	14.4	3500	50400	Subash Chander	
12	SM ROC	2	6	0.6	3.5	25.2	3500	88200	Subash Chander	
13	SM ROC	2	5	0.6	3	18	3500	63000	Randhir	
14	SM ROC	2	6	0.6	3.5	25.2	3500	88200	Balkar	
15	SM ROC	2	6	0.6	3	21.6	3500	75600	Balwinder	
16	SM ROC	2	6	0.6	3	21.6	3500	75600	Buta Ram	
17	SM ROC	2	6	0.6	3	21.6	3500	75600	Niranjan	
18	SM ROC	2	5	0.6	4	24	3500	84000	Joginder	
19	SM ROC	2	5	0.6	4	24	3500	84000	Sukhjait	
20	SM ROC	1	8	0.6	3	14.4	3500	50400	Kartar	
21	SM ROC	2	6	0.6	3	21.6	3500	75600	Lal Chand	
22	SM ROC	1	8	0.6	3	14.4	3500	50400	Kuldip	
23	SM ROC	2	6	0.6	3	21.6	3500	75600	Ram Kishan	
24	SM ROC	2	6	0.6	3	21.6	3500	75600	Ashok, Mulakh Raj	

Detailed Project Report under Pathankot IWMP 6/2012-13

25	Renovation of pond - excavation	1	50	70	4	3500	686+700	192080	PRI	Water conservation
	SM Retaining wall of pond	1	120	0.5	2.5	150	3500	525000		
26	Laser Levelling in ha	10.4				90.4	5000	452000	Various farmers	Water saving
Total								2661130		

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR LIVELIHOOD SUPPORT SYSTEM

PIA: DSCO		Gurdaspur					
NAME OF PROJECT		Pathankot IWMP 6					
Project outlay		261.24					
LSS 9%		23.51					
30% Grant in aid		7.05					
Revolving fund assistance		16.46					
					70% RFA		16.45
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	Guru Kalan	1	0.25	0.25	8	0.10	0.80
2	Andoi	1	0.25	0.25	8	0.10	0.80
3	Ghyalla	1	0.25	0.25	8	0.10	0.80
4	Chak Manhasan	1	0.25	0.25	8	0.10	0.80
5	Chak Bharayan	1	0.25	0.25	8	0.10	0.80
6	Chak Naraini	1	0.25	0.25	8	0.10	0.80
7	Jindri	1	0.25	0.25	8	0.10	0.80
8	Aner	1	0.25	0.25	8	0.10	0.80
9	Nangal	1	0.25	0.25	9	0.10	0.90
10	Bhur	1	0.25	0.25	9	0.10	0.90
11	Chak Bhattian	1	0.25	0.25	9	0.10	0.90
12	Beli Changan	1	0.25	0.25	9	0.10	0.90
13	Talwara Jattan	1	0.25	0.25	9	0.10	0.90
14	Simbli	1	0.25	0.25	9	0.10	0.90
15	Kotarpur	1	0.25	0.25	9	0.10	0.90
Total		15	0.25	3.75	127	0.09	12.70

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS				TOTAL GIA AS FOLLOWINGS IN LACS			7.06
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
1	Guru Kalan	1	0.10	0.10	8	0.045	0.36
2	Andoi	1	0.10	0.10	8	0.045	0.36
3	Ghyalla	1	0.10	0.10	8	0.045	0.36
4	Chak Manhasan	1	0.10	0.10	8	0.045	0.36
5	Chak Bharayan	1	0.10	0.10	8	0.045	0.36
6	Chak Naraini	1	0.10	0.10	8	0.045	0.36
7	Jindri	1	0.10	0.10	8	0.045	0.36
8	Aner	1	0.10	0.10	8	0.045	0.36
9	Nangal	1	0.10	0.10	9	0.045	0.41
10	Bhur	1	0.10	0.10	9	0.043	0.39
11	Chak Bhattian	1	0.10	0.10	9	0.042	0.38
12	Beli Changan	1	0.10	0.10	9	0.042	0.38
13	Talwara Jattan	1	0.10	0.10	9	0.042	0.38
14	Simbli	1	0.10	0.10	9	0.042	0.38
15	Kotarpur	1	0.10	0.10	9	0.042	0.38
	Total	15	0.10	1.50	127		5.56

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM

FARM PRODUCTION SUPPORT SYSTEM**PROJECT OUTLAY****261.24****FPSS 10%****26.12****Agro Forestry Table No.55**

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. 1.5 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	1.50	15	3510	40	1.40
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	1.50	15	3510	100	3.51
Sr.No.	Particulars	No. of villages	No. of camps/unit per village	No. of total camps/units	Unit cost/per camp	Unit cost	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.	15	1	15	15000	15000	2.25
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	15	1	15	15000		2.25

4	Demo plots for Aloe Vera - being diversification of crops – for 1 kanal each – 2 farmers per village x 10 plots per farmer i.e 20 plots in each village x 15 villages (only supply of seeds) @ Rs.2000 per kanal 520 plots	15	20	300	2000		6.00
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc.	15			15000		2.25
	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.15000 per camp.	15	1	15	12500	15000	1.88
	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.	15	1	15	12500	15000	1.88
8	Training on Bee keeping - 2 Units			2	15000	15000	0.30
	Other Activities						
9	Awareness camps: Training to farmers on Proven Technology	15	1	15	15000	15000	2.25
10	Vermi compost units – 3 units	15		3	15000	15000	0.45
11	Kitchen Garden: Supply of kits @ Rs.150 per kit - On an average 75 families per village.	15	75	1125	150	150	1.69
12	Pamphlets on dos and donts - for distribution in villages	15			150	150	0.02
	Total						26.12

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR CONSOLIDATION PHASE

CONSOLIDATION PHASE

	Name of Project	Pathankot IWMP 6
	PIA:	DSCO, Gurdaspur
	Project outlay in lacs	261.24
	Amount earmarked 3% in lacs	7.84
Sr.No.	Type of Activity	In lacs
1	Managing/upgrading of all activities taken up under the Project.	0.78
2	Preparation of Project completion report	0.78
3	Documentation of success stories	0.78
4	Management of proper utilization of WDF	0.94
5	Mechanism for Quality and sustainability issues under the Project.	0.78
6	Watershed Activities	2.74
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	1.02
	Total	7.84