

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

**BASIC INFORMATION -BUDGET AT A GLANCE  
PHASING FOR 5 YEARS**

**BROADSHEET CUM ACTION PLAN FOR 5 YEARS  
COMPONENT WISE BUDGET FOR PROPOSED ACTIVITIES**



**PIA: SUB DIVISIONAL  
SOIL CONSERVATION  
OFFICER, TARNTARAN**

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

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

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

**NAME OF PROJECT****TARNTARAN IWMP 2****Geographical Area** 5929 HA**Treatable area** 4450 HA**Project Outlay in lacs** 534

Sr. No.	Name of Village	Project Area in ha	Treatable area in ha	Project outlay in lacs	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
					<b>10%</b>	<b>1%</b>	<b>4%</b>	<b>5%</b>	<b>1%</b>	<b>1%</b>	<b>56%</b>	<b>10%</b>	<b>9%</b>	<b>3%</b>	<b>100.00</b>
1	Dinewal	623	306	36.72	<b>53.40</b>	<b>5.34</b>	<b>21.36</b>	<b>26.70</b>	<b>5.34</b>	<b>5.34</b>	20.56	3.67	3.30	<b>16.02</b>	<b>534</b>
2	Khakh	598	502	60.24							33.73	6.02	5.42		
3	Takhtu Chak	445	380	45.60							25.54	4.56	4.10		
4	Mallah	296	245	29.40							16.46	2.94	2.65		
5	Sangar Kalan	344	290	34.80							19.49	3.48	3.13		
6	Ekal Gadda	760	590	70.80							39.65	7.08	6.37		
7	Rakh Dinewal (Mathrewal-Kaziwal)	424	298	35.76							20.03	3.58	3.22		
8	Kuri Wallah	254	198	23.76							13.31	2.38	2.14		
9	Sangar Kot	292	212	25.44							14.25	2.54	2.29		
10	Hardo Sarli (Sarli Kalan, Sarli Khurd)	532	430	51.60							28.90	5.16	4.64		
11	Chakkrekhan	292	215	25.80							14.45	2.58	2.32		
12	Kotli Saru Khan	262	170	20.40							11.42	2.04	1.84		
13	Sehnsra	60	57	6.84							3.83	0.68	0.62		
14	Mianwind	533	412	49.44							27.69	4.94	4.45		
15	Dhota	214	145	17.40							9.74	1.74	1.57		
	<b>Total</b>	<b>5929</b>	<b>4450</b>	<b>534</b>							<b>299.0</b>	<b>53.40</b>	<b>48.06</b>		

# **AT A GLANCE**

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

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

Distribution of funds under following components under IWMP			1st Instalment	2nd instalment		3rd instalment		Total for 5 years
Instalments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	<b>Funds allocated</b>		<b>106.80</b>	<b>133.50</b>	<b>133.50</b>	<b>80.10</b>	<b>80.10</b>	<b>534.00</b>
Name of Activity	<b>%</b>	<b>Amount</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	
			<b>1st year</b>	<b>2nd year</b>	<b>3rd year</b>	<b>4th year</b>	<b>5th year</b>	
ADMINISTRATION	10%		2%	2.70%	2.70%	1.30%	1.30%	
Break up		53.40	10.68	14.42	14.42	6.94	6.94	53.40
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		5.34	1.07	1.07	1.07	1.07	1.07	5.34
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		5.34	1.60	0.93	0.93	0.93	0.93	5.34
ENTRY POINT ACTIVITY	4%		4%					
Break up		21.36	21.36					21.36
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		26.70	16.02	4.01	4.01	1.34	1.34	26.70
DETAILED PROJECT REPORT	1%		1%					
Break up		5.34	5.34					5.34
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		299.04	40.05	75.69	75.69	53.80	53.80	299.04
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		53.40	5.34	21.36	21.36	2.67	2.67	53.40
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		48.06	5.34	16.02	16.02	5.34	5.34	48.06
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		16.02				8.01	8.01	16.02
Total : breakup		534.00	106.80	133.50	133.50	80.10	80.10	534.00

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

**BROADSHEET CUM ACTION PLAN FOR ALL COMPONENTS UNDER IWMP**

TOTAL TREATABLE AREA in HA **4450**  
 TOTAL PROJECT OUTLAY in lacs **534.00**

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

				ADMIN	IB&CB	DPR	MONIT ORING	EVALU ATION	FPSS	LSS	CP	WORKS	EPA	TOTAL
		Treatable area in ha	Project outlay in lacs	10%	5%	1%	1%	1%	10%	9%	3%	56%	4%	100%
	<b>TOTAL PROJECT OUTLAY in lacs</b>	<b>4450</b>	<b>534.00</b>	<b>53.40</b>	<b>26.70</b>	<b>5.34</b>	<b>5.34</b>	<b>5.34</b>	<b>53.40</b>	<b>48.06</b>	<b>16.02</b>	<b>299.04</b>	<b>21.36</b>	<b>534.00</b>
	<b>Administration 10% (in lacs)</b>	<b>53.40</b>												
			<b>2013-14</b>	<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>		
<b>S. No.</b>	<b>Component /Activity</b>	<b>Unit</b>	<b>1st Year</b>		<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A</b>	<b>MANAGEMENT COMPONENT</b>													
	<b>Administrative Cost: 10%</b>													
1	Pay to Watershed Development Team @ Rs.16000 per month/per member	Nos.			4	7.68	4	7.68	4	7.68	4	7.68		<b>30.72</b>
2	Desktop including accessories – printer etc.	Nos.	1	0.75										<b>0.75</b>
3	One laptop for presentation and survey purpose	Nos.	1	0.50										<b>0.50</b>
4	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.	Nos.		0.43										<b>0.43</b>
5	Administration exp. Including office stationery			1.80		1.80		1.80		1.80		1.80		<b>9.00</b>



	and drawing material etc. @ Rs.15000 per month													
6	POL, TA of PIA and staff @ Rs.10000 per month			1.20		1.20		1.20		1.20		1.20		<b>6.00</b>
7	Digital Cameras	Nos.	2	0.30										<b>0.30</b>
8	Furniture for Offices for Watershed Committees 15 WCs @ Rs.20000	Nos.	15	3.00										<b>3.00</b>
9	Hand held GPS device	Nos.	1	0.50										<b>0.50</b>
10	Internet connectivity for WDT leader			0.18		0.18		0.18		0.18		0.18		<b>0.90</b>
11	LCD Projector alongwith accessories			1.30										<b>1.30</b>
	<b>Sub total for Administration</b>			<b>9.96</b>		<b>10.86</b>		<b>10.86</b>		<b>10.86</b>		<b>10.86</b>		<b>53.40</b>
	Monitoring 1% Rs.5.34 lacs			<b>1.068</b>		1.07		1.07		1.06		1.07		<b>5.34</b>
	Evaluation 1% Rs.5.34 lacs			<b>1.602</b>		0.94		0.93		0.94		0.93		<b>5.34</b>
	<b>Preparatory Phase</b>													
	<b>Entry Point Activity 4% Rs.21.36 lacs</b>			<b>21.36</b>										<b>21.36</b>
				<b>1st Year</b>		<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>
	<b>Institution and Capacity Building 5% Rs.26.70 lacs</b>													
1	<b>At SLNA Level:</b> Orientation meet and exposure visit at Mohali for State and District level officers	Nos.	2	1.60										<b>1.60</b>
2	<b>At WDC Level: WDT members, WC members -</b> Exposure, Technical Training on planning, designing and estimation of Soil & Water Conservation structures, Social Management of Finance, Monitoring & Evaluation		2	1.40	1	0.70								<b>2.10</b>

2a	<b>At WCDC Level: Watershed Level Secretaries, Volunteers:</b> Awareness, Accounting procedures, books keeping etc.		2	0.80	1	0.40								<b>1.20</b>
2b	<b>User groups from each village:</b> NRM, Post Project Management etc. exposure visit		2	1.00	1	0.50								<b>1.50</b>
	<b>At PIA Level:</b>													
3a	<b>Watershed Community:</b> Awareness Generation camps at villages - Need and significance of watershed, basic concept, roles & responsibilities etc. @ Rs.15000 x 15 villages		15	2.25				9	1.35	6	0.90			<b>4.50</b>
3b	Cutting & Tailoring centres @ Rs.30000 x 15 villages		15	4.50										<b>4.50</b>
3c	<b>IEC</b> - Wall painting, pamphlets etc. @ Rs.10000 x 15 villages			1.50										<b>1.50</b>
3d	<b>District and Sub Divisional Level officers:</b> Exposure cum training to within or outside state to successful watersheds/institutes		1	1.25										<b>1.25</b>
3e	<b>Self Help Groups:</b> Basic Orientation				15	2.25								<b>2.25</b>
3f	<b>Self Help Groups:</b> Skill upgradation, Skill training				4	1.60	10	4.00			1	0.40		<b>6.00</b>
3g	Repainting of wall paintings @ Rs.2000 x 15 villages							10	0.20	5	0.10			<b>0.30</b>
	<b>Sub total - IB &amp; CB</b>			<b>14.30</b>		<b>5.45</b>		<b>4.00</b>		<b>1.55</b>		<b>1.40</b>		<b>26.70</b>
	<b>Preparation of Detailed Project Report 1% Rs.5.34 lacs</b>	Nos.	<b>1</b>	<b>5.34</b>										<b>5.34</b>

B	WORKS PHASE-56% Rs. lacs		2013-14		2014-15		2015-16		2016-17		2017-18		Total	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
	<b>Activities</b>	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structure	Nos.												
2	Soil and Moisture Conservation Activities (CWS) Crate wire structures	Nos.												
3	Improvement in Irrigation System-UGPL	Mts.	2845	11.38	4465	17.86	7260	29.04	1060	4.32	1750	7.00	17380	<b>69.60</b>
4	Agronomic Conservation Practices (Laser levelling)	ha	500	12.50	510	12.75	619	15.48	416	10.40	705	17.63	2750	<b>68.76</b>
	<b>Others:</b>													
5	Open channel - Pucca for irrigation purpose	Mts.												
6	Field bunding	Mts.												
7	Open channel from canal for irrigation purpose	Mts.					1400	7.25					1400	<b>7.25</b>
8	Open channel to drain out excess water-in mts.	Mts.												
	<b>Water Resource Development Works</b>													
9	Roof top rain water harvest	Nos.			8	22.00	4	9.00	6	12.10	9	21.00	27	<b>64.10</b>
10	Renovation of existing ponds	Nos.	6	11.86	4	7.20	4	7.00	4	6.00	3	5.03	21	<b>37.09</b>
11	Solar pumps to be installed at ponds for irrigation through UGPL	Nos.	6	24.00	4	15.00	2	7.00	3	12.00			15	<b>58.00</b>
	<b>Total Planning</b>			<b>59.74</b>		<b>74.81</b>		<b>74.77</b>		<b>44.82</b>		<b>50.66</b>		<b>304.80</b>
	Funds from MGNREGA <b>Rs.5.76 lacs</b>													

<b>Livelihood Support System for Landless Families (LSS) Rs.48.06 lacs (9%)</b>			<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>	
			<b>1st Year</b>		<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>	
1	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	3	0.75	10	2.50	9	2.25	8	2.00	9	2.25	39	<b>9.75</b>
2	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	25	2.50	60	6.00	60	6.00	44	4.40	50	5.00	239	<b>23.90</b>
3	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	3	0.30	10	1.00	9	0.90	8	0.80	9	0.90	39	<b>3.90</b>
4	Grant in Aid to unemployed youth @ Rs.4400 per youth		25	1.10	60	2.64	60	2.64	44	1.93	50	2.20	239	<b>10.51</b>
<b>Sub-Total LHSS</b>			<b>56</b>	<b>4.65</b>	<b>140</b>	<b>12.14</b>	<b>138</b>	<b>11.79</b>	<b>104</b>	<b>9.13</b>	<b>118</b>	<b>10.35</b>	<b>556</b>	<b>48.06</b>
<b>Farm Production Support System for land owning families (FPSS) Rs.53.40 lacs</b>			<b>2013-14</b>		<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>	
			<b>1st Year</b>		<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>	
1	<b>Demo Plots: Cost of Horticulture Plants</b> on Panchayat Land and Private land –Average 4 ha per village	ha	16	1.00	44	2.75							60	<b>3.75</b>
a)	<b>Post care for 3 years-</b> Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	ha			16	0.83	60	3.12	60	3.12	44	2.29	180	<b>9.36</b>
2	<b>Demo Plots:</b> Summer Maize Moong and Mash can be introduced as a third crop in	Nos.	4	0.80	4	0.80	4	0.80	3	0.60			15	<b>3.00</b>

	wheat-Paddy rotation. – seed kits													
3	<b>Agro Forestry:</b> Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc.	Nos.	4	0.60	4	0.60	7	1.05					15	<b>2.25</b>
4	<b>Demo plots for Chukandar-Beet Root</b> - etc. being diversification of crops	Nos.	4	2.00	4	2.00	7	3.50					15	<b>7.50</b>
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc.	Nos.	4	0.40	4	0.40	7	0.70					15	<b>1.50</b>
<b>ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT</b>		Nos.												
6	<b>Awareness Camps: Topics relating to improvement of cattle health and</b> Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for animals, supply of artificial semen through recognized agency, supply of fodder seeds etc	Nos.			7	2.80	8	3.20					15	<b>6.00</b>

<b>Horticulture</b>													
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.20000 per village. Beneficiary share would go to WDF.				7	1.05	8	1.20				15	<b>2.25</b>
8	Demo plots for sowing of turmeric - being diversification of crops – for 1 kanal each	Nos.	1	0.50	8	4.00	6	3.00				15	<b>7.50</b>
9	Training on Bee keeping and cost of boxes				3	0.60	3	0.60				6	<b>1.20</b>
<b>Other Activities</b>													
10	<b>Awareness camps:</b> Training to farmers on Proven Technology				6	1.20	9	1.80				15	<b>3.00</b>
11	<b>Vermi compost units –</b> units and cost of beds				2	0.40	4	0.80				6	<b>1.20</b>
12	<b>Kitchen Garden:</b> Supply of kits				14	3.15	1	0.22				15	<b>3.37</b>

13	<b>Printed Material</b> - Dos and Donts. On best practices under Farm Production etc.			5	0.51	10	1.01				15	1.52		
	<b>Total</b>			<b>5.30</b>		<b>21.29</b>		<b>21.40</b>		<b>3.12</b>		<b>2.29</b>		<b>53.40</b>
<b>C</b>	<b>CONSOLIDATION PHASE- Rs.16.02 lacs</b>		<b>2013-14</b>	<b>2014-15</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>FOR 5 YEARS</b>		
			<b>1st Year</b>	<b>2nd Year</b>		<b>3rd Year</b>		<b>4th Year</b>		<b>5th year</b>		<b>Total</b>		
1	Managing/upgrading of all activities taken up under the project								0.75		1.00	<b>1.75</b>		
2	Preparation of project completion report								1.00		0.60	<b>1.60</b>		
3	Documentation of success stories								0.80		0.82	<b>1.62</b>		
4	Management of proper utilization of WDF								1.00		1.25	<b>2.25</b>		
5	Mechanism for sustainability of interventions								1.00		0.60	<b>1.60</b>		
6	Watershed Activities								2.75		2.75	<b>5.50</b>		
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR								0.70		1.00	<b>1.70</b>		
	<b>Consolidation Phase-Total</b>								<b>8.00</b>		<b>8.02</b>	<b>16.02</b>		
<b>PLANNING AT A GLANCE</b>			<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>FOR 5 YEARS</b>						
			<b>1st Year</b>	<b>2nd Year</b>	<b>3rd Year</b>	<b>4th Year</b>	<b>5th year</b>	<b>Total</b>						
<b>A</b>	<b>MANAGEMENT COMPONENT</b>		<b>53.63</b>	<b>18.32</b>	<b>16.86</b>	<b>14.41</b>	<b>14.26</b>	<b>112.14</b>						
<b>B</b>	<b>WORKS PHASE</b>		<b>50.25</b>	<b>112.17</b>	<b>112.24</b>	<b>61.15</b>	<b>70.46</b>	<b>406.26</b>						
<b>C</b>	<b>CONSOLIDATION PHASE</b>					<b>8.00</b>	<b>8.02</b>	<b>16.02</b>						
	<b>TOTAL OF ALL ABOVE COMPONENTS A+B+C</b>		<b>103.88</b>	<b>130.49</b>	<b>129.10</b>	<b>83.56</b>	<b>92.74</b>	<b>539.76</b>						

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



PIA: SDSCO, TARNTARAN

Name of Project: Tarntaran IWMP 2

Project Outlay in

lacs: 534

Administration

exp.10% 53.40

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- 4 members	4	48	16000	30.72
4	Desktop including accessories – Printer etc.	1		75000	0.75
5	Hand held GPS device	1		50000	0.50
6	One laptop	1		50000	0.50
7	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.			43000	0.43
8	Administration exp. Including office stationery and drawing material, repair & maintenance of office equipments etc.		60	15000	9.00
9	POL, TA of PIA & Staff		60	10000	6.00
10	Digital Camera Nos.1	2		15000	0.30
11	Furniture for Offices for Watershed Committees	15		20000	3.00
12	Internet connectivity for WDT leader	1	60	1500	0.90
13	LCD Projector alongwith accessories	1		130000	1.30
	<b>Total</b>				<b>53.40</b>

# **BUDGET FOR COMPONENT UNDER MONITORING**

PIA: SDSCO, Tarntaran

Name of Project: Tarntaran IWMP 2

Project outlay in lacs 534

Monitoring 1% in lacs 5.34

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.27	0.10	0.53	0.05	0.27	0.20	1.07
Works Phase	0.075	0.40	0.20	1.07	0.125	0.67	0.40	2.1
Consolidation Phase	0.075	0.40	0.20	1.07	0.125	0.67	0.4	2.14
<b>Total</b>		<b>1.07</b>		<b>2.67</b>		<b>1.60</b>		<b>5.34</b>

# **BUDGET FOR COMPONENT UNDER EVALUATION**

PIA: SDSCO, Tarntaran  
 Name of Project: Tarntaran IWMP 2  
 Project outlay in lacs 534  
 Evaluation 1% - in lacs 5.34

**EVALUATION**

**FUNDS UTILIZATION AT SLNA**

	%	Amount	%	Amount
<b>Preparatory Phase</b>	0.3	1.60	0.2	1.07
<b>Works Phase</b>	0.35	1.87	0.4	2.14
<b>Consolidation Phase</b>	0.35	1.87	0.4	2.14
	<b>1</b>	<b>5.34</b>	<b>1</b>	<b>5.34</b>

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

Name of Project: Tarntaran IWMP 2			
Project outlay in lacs:		<b>534</b>	
<b>Project outlay in lacs:</b>		<b>Amount earmarked for EPA 4%</b>	<b>21.36</b>
Sr.No.	Name of village	Activity	Amount
1	Kurri wallah	Construction of street leading to Gurudwara	1.72
2	Sangar Kalan	Brick flooring at Crematorium and cement benches	1.10
3	Sangar Kot	Brick flooring at Crematorium and cement benches	1.19
4	Ekal Gadda	Brick flooring at Crematorium and cement benches	1.33
5	Mallah	Brick flooring at Crematorium and cement benches	1.78
6	Sehnsara	Brick flooring at Crematorium and cement benches	0.26
7	Takhtu Chak	Brick flooring at Crematorium and cement benches	1.10
8	Rakh Dinewal	Path to school (Kaziwal)	1.63
		Brick soling at Crematorium and cement benches	
9	Mianwind	Earth Filling at Panchayat Ground (Rajiv Gandhi Sewa Kendra)	2.04
10	Sarli Kalan- Sarli Khurd	Earth berms around village pond and pacca path	3.05
11	Dhotta	Brick flooring at Crematorium and cement benches	1.50
12	Kotli Saru Khan	Brick soling	1.16
13	Chak Karekhan	Brick soling at Crematorium and cement benches	1.50
14	Khakh	Brick soling	2.00
<b>Total</b>			<b>21.36</b>

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



<b>INSTITUTION AND CAPACITY BUILDING 5%</b>							
PIA: SDSCO, Tarntaran			PROPOSED EXP.				
Name of Project: Tarntaran IWMP 2			SLNA	1.60			
Project Outlay in lacs:			534	WCDC	4.80		
IB & CB Budget @ 5% in lacs:			26.70	PIA	18.50		
<b>QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP</b>				IEC	1.80		
Level	%	Amount in figures		TOTAL	26.70		
SLNA	0.30	1.60					
WCDC	0.90	4.81					
PIA	3.80	20.29					
<b>Total</b>	<b>5</b>	<b>26.70</b>					
<b>No. of villages: 15</b>							
<b>GROUP A: SLNA LEVEL</b>							
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	0.80	2	40	1.60
	<b>Total</b>						<b>1.60</b>
<b>GROUP B: WCDC LEVEL</b>							

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	0.70	3	40	2.10
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.40	3	40	1.20
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.50	3	40	1.50
	<b>Total</b>						<b>4.80</b>
<b>GROUP C: PIA LEVEL</b>							
	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	30	50	4.50
2	Self Help Groups- village level - 2 camps on an average in each village x 15 villages	Basic Orientation	1	0.15	15	35	2.25
3	Self Help Groups- village level - 1 camp on an average in each village x 15 villages	Skill up gradation, Skill Training in various income generation activities.	2	0.40	15	35	6.00
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	15	20/25	4.50
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	1.25	1	25	1.25
	<b>Total</b>						<b>18.50</b>
<b>GROUP C: PIA LEVEL</b>							
<b>INFORMATION EDUCATION AND COMMUNICATION – IEC</b>							

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			
2	Misc. Repainting of wall paintings after two years @ Rs.2000 per village	0.02	15	0.30			
<b>Total</b>				<b>1.80</b>			

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

PIA:SDSCO, Tarntaran		
Name of Project: IWMP 2		
Project outlay in lacs		
DPR 1% in lacs		
<b>Phase</b>	<b>PIA</b>	
	%	Amount
<b>Preparatory Phase</b>	1	5.43
<b>Total</b>		<b>5.43</b>

# **AT A GLANCE**

## **ABSTRACT OF TYPES OF NRM WORKS**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

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

Sr. No.	Name of village	Funds available under NRM	Laser Levelling in ha		Roof top rain water harvesting in nos.		Renovation of pond in nos.		UGPL in mts		Solar pump in nos.		Brick lining (in mts) of Open channel		Total
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	Dinewal	20.56	250	6.25	2	6.00	1	2.90	330	1.40	1	4.00			20.55
2	Khakh	33.73	295	7.38	5	11.10	2	4.00	1810	7.24	1	4.00			33.72
3	Takhtu Chak	25.54	350	8.75	1	3.50	1	1.46	1960	7.84	1	4.00			25.55
4	Mallah	16.46	240	6.00	2	6.00			115	0.46	1	4.00			16.46
5	Sangar Kalan	19.49	160	4.00	3	5.00	1	2.50	1000	4.00	1	4.00			19.50
6	Ekal Gadda	39.65	450	11.25	4	10.50	3	7.25	1660	6.64	1	4.00			39.64
7	Rakh Dinewal (Mathrewal-Kaziwal)	20.03	200	5.00	3	5.00	2	5.00	1010	4.04	2	6.00			25.04
8	Kuri Wallah	13.31	84	2.10	1	3.00	1	1.00	800	3.20	1	4.00			13.30
9	Sangar Kot	14.25	78	1.95	1	1.50	1	2.00	1200	4.80	1	4.00			14.25
10	Hardo Sarli (Sarli Kalan Sarli Khurd)	28.90	100	2.50	2	4.00	3	3.00	2850	11.4	2	8.00			28.90
11	Chak Karekhan	14.45	60	1.50	1	2.00	3	2.25	1175	4.70	1	4.00			14.45
12	Kotli Saru Khan	11.42	141	3.53	1	1.50	1	1.20	300	1.20	1	4.00			11.43
13	Sehnsra	3.83	30	0.75			1	0.75	770	3.08					4.58
14	Mianwind	27.69	212	5.30	1	5.00	1	3.78	2400	9.60	1	4.00			27.68
15	Dhotta	9.74	100	2.50									1460	7.25	9.75

	<b>Total</b>	<b>299.05</b>	<b>2750</b>	<b>68.76</b>	<b>27</b>	<b>64.10</b>	<b>21</b>	<b>37.09</b>	<b>17380</b>	<b>69.6</b>	<b>15</b>	<b>58.00</b>		<b>304.80</b>
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# **SUMMARY OF FUNDS AVAILABILITY AND WORKS IDENTIFIED AT VILLAGE LEVEL**



Name of Project: Tarntaran IWMP 2

District: Tarntaran

## SUMMARY OF WORKS - VILLAGE WISE

Sr.No.	Name of village	Funds available under NRM (Works component)	Convergence with MGNREGA	Total funds available	Works identified	Difference
1	Dinewal	20.56		20.56	20.55	0.01
2	Khakh	33.73		33.73	33.72	0.01
3	Takhtu Chak	25.54		25.54	25.55	-0.01
4	Mallah	16.46		16.46	16.46	0
5	Sangar Kalan	19.49		19.49	19.50	-0.01
6	Ekal Gadda	39.65		39.65	39.64	0.01
7	Rakh Dinewal (Mathrewal-Kaziwal)	20.03	5	25.03	25.04	-0.01
8	Kuri Wallah	13.31		13.31	13.30	0.01
9	Sangar Kot	14.25		14.25	14.25	0
10	Hardo Sarli (Sarli Kalan, Sarli Khurd)	28.90		28.90	28.90	0
11	Chak Karekhan	14.45		14.45	14.45	0
12	Kotli Saru Khan	11.42		11.42	11.43	-0.01
13	Sensra	3.83	0.75	4.58	4.58	0
14	Mianwind	27.69		27.69	27.68	0.01
15	Dhotta	9.74		9.74	9.75	-0.01
	<b>Total</b>	<b>299.05</b>	<b>5.75</b>	<b>304.80</b>	<b>304.80</b>	<b>0</b>

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

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**1. Name of village: Dinewal**

Area Taken up for Treatment in ha: 306

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 36.72

Amount for works @ 56% of total outlay (in lacs) 20.56

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling*	250				250	2500	6.25	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1	90	8		720	250000	2.50	School Building	Water conservation
3	Roof top rain water harvesting	1	45	45		2025	350000	3.50	Gurudwara Building	Water conservation
4	Renovation of Pond	1	90	60	1	5400	54	2.92	PRI	Water conservation
5	UGPL from Pond		330	Dia 225 mm		350	400	1.40		
6	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND				4	4.00		
	<b>Total</b>							<b>20.57</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**2. Name of village: Khakh**

Area Taken up for Treatment in ha:

502

Unit Cost per ha in lacs

0.12

Total Amount earmarked for this village in lacs

60.24

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

33.73

Sr. No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	295				295	2500	7.38	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1	30	8		240	150000	1.50	School Building	Water conservation
3	Roof top rain water harvesting	1				1700 sqmt	400000	4.00	Gurudwara Building I	Water conservation
4	Roof top rain water harvesting	1	20	13		260	160000	1.60	Gurudwara Building II	Water conservation
5	Roof top rain water harvesting	1	25	20		500	210000	2.00	Gurudwara Building III	Water conservation
6	Roof top rain water harvesting	1	25	20		500		2.00	Gurudwara Building IV	Water conservation
7	Renovation of Pond	1	90	60	1	5400	Lump sum	2.00	PRI	Water conservation
8	Renovation of Pond	1	60	40	1	2400	Lump sum	2.00		Water conservation
9	UGPL from Pond		1400	Dia 225 mm		1400	400	5.60		Water conservation
10	UGPL at Panchayat Land		410	Dia 225 mm		410	400	1.64		Water conservation
11	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND				4	4.00		Water conservation
	<b>Total</b>							<b>33.72</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**3. Name of village: Takhtu Chak**

Area Taken up for Treatment in ha: 380

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 45.6

Amount for works @ 56% of total outlay (in lacs) 25.54

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	350				350	2500	8.75	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1				744 sqmt	350000	3.50	Gurudwara Building I	Water conservation
3	Renovation of Pond	1	120	75	0.30	2700	54	1.46	PRI	Water conservation
4	UGPL from Pond		1960	Dia 225 mm		1960	400	7.84		Water conservation
5	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND				4	4.00		Water conservation
	<b>Total</b>							<b>25.55</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**4. Name of village: Mallah**

Area Taken up for Treatment in ha: 245

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 29.4

Amount for works @ 56% of total outlay (in lacs) 16.46

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact	
1	Laser levelling	240				240	2500	6.00	Various farmers	Better water holding and improvement in yield	
2	Roof top rain water harvesting	1	45	8		360	200000	2.00	Primary School	Water conservation	
3	Roof top rain water harvesting	1				2360 sqmt	400000	4.00	Gurudwara - Langar Hall, Dewan Hall,	Water conservation	
4	UGPL from Pond-extension		115	Dia 225 mm		115	400	0.46			
5	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND					4	4.00		
	<b>Total</b>							<b>16.46</b>			

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**5. Name of village: Sangar Kalan**

Area Taken up for Treatment in ha: 290

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 34.8

Amount for works @ 56% of total outlay (in lacs) 19.49

Sr.No.	Type of structure/type of work	Nos./ha	Length metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact	
1	Laser levelling	160				160	2500	4.00	Various farmers	Better water holding and improvement in yield	
2	Roof top rain water harvesting	1	50	8		400	200000	2.00	Primary School	Water conservation	
3	Roof top rain water harvesting	1	16	12		192	150000	1.50	Gurudwara	Water conservation	
4	Roof top rain water harvesting	1	15	10		150	150000	1.50	Gurudwara	Water conservation	
5	Renovation of Pond	1					250000	2.50	PRI	Water conservation	
5	UGPL from Pond		1000	Dia 225 mm		1000	400	4.00			
6	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND					4	4.00		
	<b>Total</b>							<b>19.50</b>			

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2      Area Taken up for Treatment in ha:      590  
 District: Tarntaran      Unit Cost per ha in lacs      0.12  
**6. Name of village: Ekal Gadda**      Total Amount earmarked for this village in lacs      70.8  
    Amount for works @ 56% of total outlay (in lacs)      39.65

Sr. No.	Type of structure/type of work	No s./ ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership-Khasra No.	Impact
1	Laser levelling	450				450	2500	11.25	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1				1300 sqmt	500000	5.00	Primary School	Water conservation
3	Roof top rain water harvesting	1				556 sqmt	250000	2.50	High School	Water conservation
4	Roof top rain water harvesting	1	16	12		192	150000	1.50	Gurudwara	Water conservation
5	Roof top rain water harvesting	1	15	10		150	150000	1.50	Gurudwara	Water conservation
6	Renovation of Pond I	1					250000	2.50	PRI	Water conservation
7	Renovation of Pond II	1					225000	2.50	PRI	Water conservation
8	Renovation of Pond III	1					225000	2.25	PRI	Water conservation
9	UGPL from Pond		1400	Dia 225 mm		1400	400	5.60	PRI	
10	UGPL from Pond		260	Dia 225 mm		260	400	1.04	PRI	
11	Solar Pump 3 hp	1	FOR LIFTING WATER FROM POND				4	4.00	PRI	
	<b>Total</b>							<b>39.64</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2



District: Tarntaran

**7. Name of village: Kaziwal-Mathrewal (Rakh Dinewal)**

Area Taken up for Treatment in ha: 298  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 35.76  
 Amount for works @ 56% of total outlay (in lacs) 20.03

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height /depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	200				200	2500	5.00	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1	20	8		160	150000	1.50	Primary School	Water conservation
3	Roof top rain water harvesting	1	60	8		480	200000	2.00	Middle School	Water conservation
4	Roof top rain water harvesting	1	15	13		195	150000	1.50	Gurudwara	Water conservation
5	*Renovation of Pond I	1	25	20		500	250000	2.50	PRI	Water conservation
6	UGPL from Pond		580	Dia 225 mm		580	400	2.32	Various farmers	
7	*Renovation of Pond II	1	25	20		500	250000	2.50	PRI	
8	UGPL from Pond		430	Dia 225 mm		430	400	1.72	Various farmers	
9	Solar Pump 2 hp	2	FOR LIFTING WATER FROM PONDS				3	6.00	Various farmers	
	<b>Total</b>							<b>25.04</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

**Note: \*Renovation of Pond - Funds from MGNREGA 5.00**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**8. Name of village: Kuri Wallah**

Area Taken up for Treatment in ha: 198  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 23.76  
 Amount for works @ 56% of total outlay (in lacs) 13.31

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact	
1	Laser levelling	84				84	2500	2.10	Various farmers	Better water holding and improvement in yield	
2	Roof top rain water harvesting	1				854 sqmt	300000	3.00	High School	Water conservation	
3	Renovation of Pond	1	Lumpsum					100000	1.00	PRI	Water conservation
4	UGPL from Pond		800	Dia 225 mm		800	400	3.20			
5	Solar Pump 3 hp	1	FOR LIFTING WATER FROM PONDS					4	4.00		
<b>Total</b>								<b>13.30</b>			

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**9. Name of village: Sangar Kot**

Area Taken up for Treatment in ha: 212  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 25.44  
 Amount for works @ 56% of total outlay (in lacs) 14.25

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership.	Impact	
1	Laser levelling	78				78	2500	1.95	Various farmers	Better water holding and improvement in yield	
2	Roof top rain water harvesting	1	18	11		198	150000	1.50	Primary School	Water conservation	
3	Renovation of Pond	1	Lumpsum					200000	2.00	PRI	Water conservation
4	UGPL from Pond		750	Dia 225 mm		750	400	3.00			
	UGPL from Pond		450			450	400	1.80			
5	Solar Pump 3 hp	1	FOR LIFTING WATER FROM PONDS					4	4.00		
	<b>Total</b>							<b>14.25</b>			

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**10. Name of village: Sarli Kalan, Hardo Sarli**

Area Taken up for Treatment in ha: 430

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 51.6

Amount for works @ 56% of total outlay (in lacs) 28.90

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	100				100	2500	2.50	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting	1	18	11		198	150000	1.50	Primary School	Water conservation
3	Roof top rain water harvesting						250000	2.50		Water conservation
3	Renovation of Pond I	1	Lumpsum				100000	1.00	PRI	Water conservation
4	UGPL from pond		1345	Dia 225 mm		1345	400	5.38		Better irrigation
5	Renovation of Pond II						100000	1.00		Water conservation
6	Renovation of Pond III						100000	1.00		Water conservation
7	UGPL from Pond in Panchayat Land		325	Dia 225 mm		325	400	1.30	At Sarli Kalan	
8	UGPL from Pond		1180	Dia 225 mm		1180	400	4.72	At Hardo Sarli	
9	Solar Pump 3 hp	2	FOR LIFTING WATER FROM PONDS				400000	8.00	One each at Sarli Kalan and Hardo Sarli	
	<b>Total</b>							<b>28.90</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**11. Name of village: Chak Karekhan**

Area Taken up for Treatment in ha: 215

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 25.8

Amount for works @ 56% of total outlay (in lacs) 14.45

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	60				60	2500	1.50	Various farmers	Better water holding and improvement in yield
3	Roof top rain water harvesting		Lumpsum				200000	2.00	Gurudwara	
3	Renovation of three Ponds	1	Lumpsum				250000	2.25	PRI	Water conservation
	UGPL from ponds		1175	Dia 225 mm		1175	400	4.70		
5	Solar Pump 3 hp	1	FOR LIFTING WATER FROM PONDS				400000	4.00		
	<b>Total</b>							<b>14.45</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**12. Name of village: Kotli Saru Khan**

Area Taken up for Treatment in ha: 170  
 Unit Cost per ha in lacs 0.12  
 Total Amount earmarked for this village in lacs 20.40  
 Amount for works @ 56% of total outlay (in lacs) 11.42

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	141				141	2500	3.53	Various farmers	Better water holding and improvement in yield
3	Roof top rain water harvesting		Lumpsum				150000	1.50	Primary School	
4	Renovation of pond							1.20		
5	UGPL from pond		300	Dia 225 mm		300	400	1.20		
6	Solar Pump 3 hp	1	FOR LIFTING WATER FROM PONDS				400000	4.00		
	<b>Total</b>							<b>11.43</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**13. Name of village: Sehnsara**

Area Taken up for Treatment in ha: 57

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 6.84

Amount for works @ 56% of total outlay (in lacs) 3.83

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	30				30	2500	0.75	Various farmers	Better water holding and improvement in yield
2	Renovation of pond						75000	0.75	MGNREGA funds	
3	UGPL from pond*		770	Dia 225 mm		770	400	3.08		
<b>Total</b>								<b>4.58</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

**UGPL at 75 % subsidy - Cost per metre Rs.100 would be contributed by beneficiaries**

**Renovation of Pond - Rs.75000 would be met from MGNREGA funds**

Name of Project: Tarntaran IWMP 2

District: Tarntaran

**14. Name of village: Mianwind**

Area Taken up for Treatment in ha: 412

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 49.44

Amount for works @ 56% of total outlay (in lacs) 27.69

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	212				212	2500	5.30	Various farmers	Better water holding and improvement in yield
2	Roof top rain water harvesting		1782 sqmt				500000	5.00	Govt. school	
3	Renovation of pond I	1	200	70	0.50	7000	54	3.78	Common work	
4	UGPL from pond*		950	Dia 225 mm		950	400	3.80	Common work	
5	UGPL from pond II*		950	Dia 225 mm		950	400	3.80	Common work	
6	UGPL on Panchayat Land		500	Dia 225 mm		500	400	2.00	Common work	
7	Solar pump 3 hp	1					400000	4.00	Common work	
	<b>Total</b>							<b>27.68</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**



Name of Project: Tarntaran IWMP 2

District: Tarntaran

**15. Name of village: Dhotta**

Area Taken up for Treatment in ha: 145

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 17.40

Amount for works @ 56% of total outlay (in lacs) 9.74

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	100				100	2500	2.50	Various farmers	Better water holding and improvement in yield
2	*Brick lining of open channel		1460	0.6	0.6	197.1 cum	3.68 lacs per 100 cum	7.25	Common work	Field protection
<b>Total</b>								<b>9.75</b>		

**PS: Cost per ha is Rs.5000 per ha. 50% cost towards laser levelling will be borne by beneficiaries**

*Brick lining of open channel
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<b>1460</b>	<b>2</b>	<b>0.1125</b>	<b>0.6</b>	<b>197.1</b>	<b>3.68</b>	<b>7.25</b>
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# **BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR LIVELIHOOD SUPPORT SYSTEM**

<b>LIVELIHOOD SUPPORT SYSTEM 9 %</b>							
PIA: SDSCO		Tarntaran					
NAME OF PROJECT		Tarntaran IWMP 2					
Project outlay		534					
LSS 9%		48.06					
30% Grant in aid		14.42					
Revolving fund assistance		33.64					
					70% RFA		<b>33.65</b>
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	Dinewal	5	0.25	1.25	40	0.10	4.00
2	Khakh	2	0.25	0.50	15	0.10	1.50
3	Takhtu Chak	2	0.25	0.50	15	0.10	1.50
4	Mallah	2	0.25	0.50	15	0.10	1.50
5	Sangar Kalan	3	0.25	0.75	15	0.10	1.50
6	Ekal Gadda	2	0.25	0.50	15	0.10	1.50
7	Rakh Dinewal (Mathrewal-Kaziwal)	3	0.25	0.75	24	0.10	2.40
8	Kuri Vallah	2	0.25	0.50	10	0.10	1.00
9	Sangar Kot	3	0.25	0.75	10	0.10	1.00
10	Hardo Sarli (Sarli Kalan, Sarli Khurd)	2	0.25	0.50	10	0.10	1.00
11	Chak Karekhan	2	0.25	0.50	10	0.10	1.00
12	Kotli Saru Khan	5	0.25	1.25	30	0.10	3.00
13	Sehnsara	2	0.25	0.50	10	0.10	1.00

14	Mianwind	2	0.25	0.50	10	0.10	1.00
15	Dhota	2	0.25	0.50	10	0.10	1.00
	<b>Total</b>	<b>39</b>	<b>0.25</b>	<b>9.75</b>	<b>239</b>	<b>0.10</b>	<b>23.90</b>
<b>GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS</b>				<b>TOTAL GIA AS FOLLOWINGS IN LACS</b>			<b>14.42</b>
Sr.No.	Name of Village	No. of SHGs in village	Amount of GIA per SHG in lacs	Total –in lacs	No. of unemployed youth	Amount of GIA per individual in lacs	Total in lacs
1	Dinewal	5	0.10	0.50	40	0.044	1.76
2	Khakh	2	0.10	0.20	15	0.044	0.66
3	Takhtu Chak	2	0.10	0.20	15	0.044	0.66
4	Mallah	2	0.10	0.20	15	0.044	0.66
5	Sangar Kalan	3	0.10	0.30	15	0.044	0.66
6	Ekal Gadda	2	0.10	0.20	15	0.044	0.66
7	Rakh Dinewal (Mathrewal-Kaziwal)	3	0.10	0.30	24	0.044	1.06
8	Kuri Vallah	2	0.10	0.20	10	0.044	0.44
9	Sangar Kot	3	0.10	0.30	10	0.044	0.44
10	Hardo Sarli (Sarli Kalan, Sarli Khurd)	2	0.10	0.20	10	0.044	0.44
11	Chak Karekhan	2	0.10	0.20	10	0.044	0.44
12	Kotli Saru Khan	5	0.10	0.50	30	0.044	1.32
13	Sensara	2	0.10	0.20	10	0.044	0.44
14	Mianwind	2	0.10	0.20	10	0.044	0.44
15	Dhotta	2	0.10	0.20	10	0.044	0.44
	<b>Total</b>	<b>39</b>	<b>0.10</b>	<b>3.90</b>	<b>239</b>		<b>10.52</b>

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

PIA: SDSCO, Tarntaran

Name of project: IWMP 2

**FARM PRODUCTION SUPPORT SYSTEM**

**PROJECT OUTLAY in lacs**  
**FPSS 10% (in lacs)**

**534**  
**53.40**

Sr.No.	Description	Plants per ha	Land in ha	No. of villages	Total plants	Unit cost	Total cost in lacs
1	<b>Demo Plots: Cost of Horticulture Plants</b> on Panchayat Land and Private land –Ave.4 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	4	15	9360	40	3.74
a)	<b>Post care for 3 years</b> -Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	156	4	15	9360	100	9.36
Sr.No.	Particulars	No. of villages	No. of camps per village-units	No. of total camps/units	Unit cost/per camp	Unit cost	
2	<b>Demo Plots:</b> Summer Maize Moong and Mash can be introduced as a third crop in Maize-wheat rotation. – seed kits supply of two kanals each – On an average Rs.20000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	15			20000		3.00

3	<b>Agro Forestry:</b> Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc. on 60% from Project for individuals – Average Rs.15000 per village	15			15000		2.25
4	<b>Demo plots for Chukandar (Beet Root)</b> - being diversification of crops – for 1 kanal each – 5 farmers per village -5 plots per farmer i.e 25 plots in each village x 15 villages (only supply of seeds) @ Rs.2000 per kanal - 375 plots.	15	25	375	2000		7.50
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc.	15			10000		1.50
	<b>ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT</b>						
6	<b>Awareness Camps: Topics relating to improvement of cattle health and</b> Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for animals, supply of artificial semen through recognized agency, supply of fodder seeds etc – On an average Rs.20000 per camp.	15	2	30	20000		6.00
	<b>Horticulture</b>						
7	<b>Demo Plots for Horticulture:.</b> Supply of plants. Cultivation of fruits (Citrus (kinnoo, galgal), Guava, Amla) and vegetables (especially onion and potatoes), Crops for irrigated as well non irrigated areas such as Lemon Grass etc.- On an average Rs.20000 per village. Beneficiary share would go to WDF.	15	1	15	15000		2.25

8	<b>Demo plots for sowing of turmeric</b> - being diversification of crops – for 1 kanal each – On an average 5 farmers per village -5 plots per farmer i.e 25 plots in each village x 15 villages (only supply of turmeric seeds) @ Rs.2000 per kanal -450 plots. Beneficiary share would go to WDF.	15	25	375		2000	7.50
9	<b>Training on Bee keeping</b> - Total 6 Groups			6	20000		1.20
<b>Other Activities</b>							
10	<b>Awareness camps:</b> Training to farmers on Proven Technology	15	1	15	20000		3.00
11	<b>Vermi compost units</b> – 6 units			6	20000		1.20
12	<b>Kitchen Garden:</b> Supply of kits @ Rs.150 per kit - On an average 150 families per village.	15	150	2250		150	3.38
13	<b>Printed Material</b> - Dos and Donts. On best practices under Farm Production etc.	15				10140	1.52
<b>Total</b>							<b>53.40</b>



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

**CONSOLIDATION PHASE**

	<b>Name of Project: Tarntaran IWMP 2</b>	
	<b>PIA: SDSCO, Tarntaran</b>	
	<b>Project outlay in lacs: 534</b>	
	<b>Amount earmarked 3% in lacs: 16.02</b>	
<b>Sr.No.</b>	<b>Type of Activity</b>	<b>In lacs</b>
1	Managing/upgrading of all activities taken up under the Project.	1.60
2	Preparation of Project completion report	1.60
3	Documentation of success stories	1.60
4	Management of proper utilization of WDF	1.92
5	Mechanism for Quality and sustainability issues under the Project.	1.60
6	Watershed Activities	5.61
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per training module.	2.08
	<b>Total</b>	<b>16.02</b>