

MEWAT DEVELOPMENT AGENCY

SCHEME-WISE SUMMARY OF PROPOSED BUDGET OUTLAY (REVISED) FOR 2nd PAHSE OF MEWAT AREA DEVELOPMENT PROJECT

(Rs. in lac)

S.N.	Name of Component	Component details at Page No.	Ist Year	2 nd Year	3 rd Year	Total	% age against Total	Amount Allocated for Civil Works	% age of civil works
1.	Arable Crop Development	2-4	634.76	253.66	252.46	1140.88	10.05%	250.00	21.91%
2.	Horticulture Development	5-7	463.66	484.67	499.03	1447.34	12.75%	119.60	14.63%
3.	Livestock & Dairy Dev.	8-9	517.30	505.60	525.06	1547.96	13.64%	38.74	2.51%
4.	Off-Farm Activities	10-10	239.28	213.19	194.16	646.63	5.69%	--	--
5.	Community Development	11-12	421.02	387.77	387.81	1196.66	10.54%	60.00	5.02%
6.	Formal Education	13-15	932.00	1214.50	1000.50	3147.00	27.73%	842.00	26.76%
7.	Health	16-19	592.84	546.04	474.17	1613.05	14.21%	150.00	9.30%
8.	Sports & Cultural Dev.	20-20	50.00	50.00	50.00	150.00	1.34%	--	--
9.	Project Management	21-21	160.50	124.65	142.00	427.15	3.76%	--	--
10.	Project Evaluation	22-22	8.00	12.00	11.00	31.00	0.27%	--	--
	Grand Total		4019.34	3792.08	3536.19	11347.67	100%	1460.34	13.63%

Annexure-I**ARABLE CROP DEVELOPMENT****(Rs. in lac)**

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
1.	Seed Production Programmes									
i.	Pulses Development— Certified/Foundation seed of Kharif Pulses @ Rs. 400/- acre & Rabi Pulses @ Rs. 500/- per acre	Acre	2000	2000	2000		8.66	8.66	8.66	25.98
ii.	Oil Seed Development— Certified/Foundation seed of Kharif oil seed & Rabi oil seed @ Rs. 200/- per acre.	Acre	1	1	1000		2.00	2.00	2.00	6.00
2.	Field Demonstrations:- Layout of filed demonstration at farmers' field for adopting new technology:									
i.	Gram @ Rs. 1200/- per acre	Acre	250	250	250		3.00	3.00	3.00	9.00
ii.	Lentil @ Rs. 1000/- per acre	Acre	100	100	100		1.00	1.00	1.00	3.00
iii.	Sarson@Rs. 1000/- per acre	Acre	300	300	300		3.00	3.00	3.00	9.00
3.	Weed Management- For control of broad leaves weed & narrow leaves weed-weedicides required. Rabi: Control of Bathua and Jangli Jai & Madushi in wheat crop @ Rs. 200/- per acre	Acre	2000	2000	2000		4.00	4.00	4.00	12.00
4.	Micro Nutrient Management									
i.	Zink Sulphat 10 Kg. Per acre @ Rs. 200/-	Acre	2000	2000	2000		4.00	4.00	4.00	12.00

(Arable Crop Development)

(Rs. in lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
5.	Control of Termites (Pesticide 2 lt. Per acre @ Rs. 400/-	Acre	1000	1000	1500		4.00	4.00	4.00	12.00
	Total						29.66	29.66	29.66	88.98
II.	Farm Production Technology									
A.	Bio Fertilizers	No.(Kits)	6000	7000	8000	21000	3.60	4.20	4.80	12.60
B.	Wormi Culture Unit	Unit	416	425	834	1675	5.00	7.50	10.00	22.50
C.	Integrated Pest Management	No.	100	150	200	350	7.00	10.50	14.00	31.50
D.	Zero Tillage Machine @ Rs. 30,000/-	No.	05	05	05	15	1.50	1.50	1.50	4.50
	Total		--	--	--	--	17.10	23.70	30.30	71.10
III.	Micro Irrigation									
i.	Installation of Tubewells in foothills of Aravali ranges & banks of canals. @ Rs. 1.50 lacs per unit or as per actual estimate	No.	100	100	100	300	15.00	15.00	15.00	45.00
ii.	Construction of ponds @ Rs. 3.00 lacs per pond or as per actual estimate	No.	20	20	20	60	60.00	60.00	60.00	120.00
iii.	Laying of pipelines (on actual basis) Lump Sump amount	L/S	--	--	--	--	30.00	40.00	30.00	100.00
iv.	Installation of Solar Pumps @ Rs. 3.50 lacs per pump & Sprinkler System @ Rs. 35000/- per unit or as per actual	No.	20	20	20	60	77.00	77.00	77.00	231.00
	Sub Total-III						182.00	192.00	182.00	556.00
IV.	Convergence Training									
A.	Training & Exposure to SHG Women	No.	2000	3000	4000	9000	3.00	4.50	6.00	13.50
B.	Training & Exposure to Farmers	No.	500	600	700	1800	1.00	1.30	1.50	3.80
C.	Publicity (Literature, Posters & Leaflets etc.)	Lump Sum	--	--	--	--	1.00	1.50	2.00	4.50
D.	Operating Cost	Lump Sum	--	--	--	--	1.00	1.00	1.00	3.00
	Sub Total		--	--	--	--	6.00	8.30	10.50	24.80

(Arable Crop Development)

(Rs. in lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
V.	<i>Setting up of Krishi Vigyan Kendra-cum-Agriculture Training Institute</i>									
A.	<i>Civil Works</i>									
a.	<i>Setting up of KVK— Office building, seed stores, laboratory, trainees/farmers hostel. Demonstration units for livestock, mushroom, implement shed, threshing floor, tubewell, model workshop/plant for agriculture training institute.</i>	No.	1	--	--	1	250.00	--	--	250.00
B.	<i>Machinery & Equipments</i>									
a.	<i>Seed processing units, tractor, jeep, implement, lazer leveler, equipments for disease investigation laboratory & soil testing laboratory etc.</i>	L/S	--	--	--	--	150.00	--	--	150.00
	Sub Total		1	--	--	1	400.00	--	--	400.00
	Grand Total		--	--	--	--	634.76	253.66	252.46	1140.88

HORTICULTURE DEVELOPMENT

Annexure-II

(Rs. in lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
I.	Production of Planting Material									
i.	Public Sector Model Nursery (4-Hectare)	No.	1	--	--	1	18.00	--	--	18.00
ii.	Private Sector Model Nursery (4-Hectare)—50% assistance	No.	--	1	--	1	--	9.00	--	9.00
iii.	Public Sector Small Nursery (1-Hectare)	No.	--	--	1	1	--	--	5.00	5.00
iv.	Private Sector Small Nursery (1-Hectare)—50% assistance	No.	1	--	--	1	2.50	--	--	2.50
	Sub Total						20.50	9.00	5.00	34.50
II.	Vegetable Seed Production									
i.	Seedling Production of Hybrid Vegetable seeds	Plants	500000	500000	500000	1500000	15.00	15.00	15.00	75.00
	Sub Total						15.00	15.00	15.00	45.00
III.	Vegetable Production									
i.	Brijal @ Rs. 12000/- per ha.	Ha.	10	15	20	45	1.20	1.80	2.40	5.40
ii.	Bhindi @ Rs. 12000/- per ha.	Ha.	10	15	20	45	1.20	1.80	2.40	5.40
iii.	Tomato @ Rs. 15000/- per ha.	Ha.	15	20	25	60	2.25	3.00	3.75	9.00
iv.	Carrot @ Rs. 10000/- per ha.	Ha.	15	18	20	53	1.50	1.80	2.00	5.30
v.	Musk Melon @ Rs. 10000/- per ha.	Ha.	10	12	15	37	1.00	1.20	1.50	3.70
vi.	Water Melon @ Rs. 10000/- per ha.	Ha.	10	12	15	37	1.00	1.20	1.50	3.70
vii.	Cucumber @ Rs. 10000/- per ha.	Ha.	20	25	30	75	2.00	2.50	3.00	7.50
viii.	Botal Guard @ Rs. 10000/- per ha.	Ha.	15	20	25	60	1.50	2.00	2.50	6.00
	Sub Total						11.65	15.30	19.05	46.00
IV.	Establishment of New Orchard									
i.	Guava (Maintenance upto 3 Years) @ Rs. 12,000/- per Hectare	Hectare	50	50	50	150	6.00	6.00	6.00	18.00
ii.	Ber (Maintenance upto 3 Years) @ Rs. 15,000/- per Hectare	Hectare	50	50	50	150	7.50	7.50	7.50	22.50
iii.	Anwla (Maintenance upto 3 Years) @ Rs. 15,000/- per Hectare	Hectare	30	30	30	90	4.50	4.50	4.50	13.50
iv.	Citrus (Keno) (Maintenance upto 3 Years) @ Rs. 28,500/- per Hectare	Hectare	10	12	15	37	2.85	3.42	4.27	10.54
	Sub Total						20.85	21.42	22.27	64.54
V.	Floriculture									
i.	Bulbous Flower @ Rs. 90,000/- per Hectare	Hectare	10	15	20	45	9.00	13.50	18.00	40.50
ii.	Loose Flower									
a.	Marigold @ Rs. 12,000/- per Hectare	Hectare	50	50	50	150	6.00	6.10	6.15	18.25
b.	Rose @ Rs. 24,000/- per Hectare	Hectare	20	25	30	75	4.80	6.00	7.20	18.00
	Sub Total						19.80	25.60	31.35	76.75
VI.	Spices Development									
i.	Garlic (Lahsun) @ Rs. 15,000/- per Hectare	Hectare	5	7	9	21	0.75	1.05	1.35	3.15
ii.	Dry Chilies (Mirchi) @ Rs. 15,000/- per Hectare	Hectare	20	25	30	75	3.00	3.75	4.50	11.25
iii.	Coriander (Dhaniya) @ Rs. 18,000/- per Hectare	Hectare	4	5	6	15	0.72	0.90	1.08	2.70

(Horticulture Development)

(Rs. in lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
iv.	Cuminum (Zeera) @ Rs. 18,000/- per Hectare	Hectare	4	5	6	15	0.72	0.90	1.08	2.70
	Sub Total						5.19	6.60	8.01	19.80
VII	Medicinal and Aromatic Plant									
i.	Lemon Grass @ Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
ii.	Palma Rosa @ Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
iii.	Aluvia(Guar Patha) @ Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
iv.	Artemisia @ Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
v.	Ashwgandha @ Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
vi.	Stivia Rs. 15,000/- per Hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
vii.	Jatrofa @ Rs. 15,000/- per hectare	Hectare	10	15	20	45	1.50	2.25	3.00	6.75
	Sub Total						10.50	15.75	21.00	47.25
VIII	Water Management in Horticulture Crops									
i.	Low Pressure Drip Irrigation System (LPS) @ Rs. 28,000/- per unit as per NHM-25% assistance	No.	2000	4000	4000	10000	140.00	280.00	280.00	700.00
ii.	Development of Irrigation Water Bodies (Rain Harvesting—Community Based) @ Rs. 10.00Lac per unit for 10 ha.	No.	2	3	3	8	20.00	30.00	30.00	80.00
	Sub Total						160.00	310.00	310.00	780.00
IX	Rejuvenation of old Orchard @ Rs. 30,000/- per ha.	Hectare	10	12	14	36	3.00	3.60	4.20	10.80
	Sub Total						3.00	3.60	4.20	10.80
X	Promotion of Integrated Nutrition Management/Integrated Pest Management (INM/IPM) @ Rs. 30,00/- per ha.	Hectare	100	125	150	375	3.00	3.75	4.50	11.25
	Sub Total						3.00	3.75	4.50	11.25
XI	Organic Farming									
i.	Adoption of Organic Farming @ Rs. 20,000/- per hectare	Hectare	40	40	40	120	8.00	8.00	8.00	24.00
ii.	Vermi Compost Unit @ Rs. 60,000/- per Unit	No.	10	10	10	30	6.00	6.00	6.00	18.00
	Sub Total-IX						14.00	14.00	14.00	42.00
XII	Mushroom Cultivation									
i.	Establishment of Mushroom Growing Unit @ Rs. 40,000/- per unit	No.	15	15	15	45	6.00	6.00	6.00	18.00
ii.	Assistance to the existing trays @ Rs. 1500/- per unit	No.	15	15	15	45	0.23	0.23	0.23	0.69
	Sub Total						6.23	6.23	6.23	18.69

(Horticulture Development)

(Rs. in lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
XIII.	Post Harvest Management									
i.	Setting up of Quality Control Lab	No.	1	--	--	1	40.00	--	--	40.00
ii.	Working Capital for Lab	L/S	--	--	--	--	6.00	6.00	6.00	18.00
iii.	Packing and Grading House @ Rs. 2.50 lacs	No.	2	2	2	6	5.00	5.00	5.00	15.00
iv.	Low Cost Storage Unit Type-I @ Rs. 35,000/-	No.	4	4	4	12	1.40	1.40	1.40	4.20
v.	Low Cost Storage Unit Type-II @ Rs. 20,000/-	No.	4	4	4	12	0.80	0.80	0.80	2.40
vi.	Refrigerated Vans/Containers	No.	1	--	--	1	15.00	--	--	15.00
vii.	Mobile Processing Units	No.	1	1	1	3	12.00	12.00	12.00	36.00
	Sub Total						80.20	25.20	25.20	130.60
XIV	Human Resource Development									
i.	Setting up of Farmers' Training Centre.	No.	1	--	--	1	70.00	--	--	70.00
ii.	Farmers' Training @ Rs. 1500/- for seven days in Haryana State	Person	150	150	150	450	2.25	2.25	2.25	6.75
iii.	Farmers' Training @ Rs. 2500/-for seven days out of State	Person	150	150	150	450	3.75	3.75	3.75	11.25
iv.	SHG Members' Training (Kitchen Gardening, Processing, Packing, grading & Marketing etc.) @ Rs. 300/- for 2 days per member	Person	500	500	500	1500	0.15	0.15	0.15	0.45
v.	Staff Training @ Rs. 25,000/- per member within India	Person	3	3	3	9	0.75	0.75	0.75	2.25
	Sub Total						76.90	6.90	6.90	90.70
XV	Oil Extraction Plant									
i.	Repair & Maintenance of established Extraction Unit	L/S	--	--	--	--	1.00	1.00	1.00	3.00
ii.	Operating Cost (Manpower)	L/S	--	--	--	--	1.32	1.32	1.32	3.96
	Sub Total						2.32	2.32	2.32	6.96
XVI	Project Management									
i.	Purchase of Vehicle	No.	1	--	--	1	8.00	--	--	8.00
ii.	Motorcycle for field workers @ Rs. 50,000/-	No.	5	--	--	5	2.50	--	--	2.50
iii.	Contingency/POL/Maintenance etc.	L/S	--	--	--	--	4.00	4.00	4.00	12.00
	Sub Total						14.50	4.00	4.00	22.50
	Grand Total						463.64	484.67	499.03	1447.34

Annexure-III

LIVESTOCK & DAIRY DEVELOPMENT

(Rs. In lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
A.	Dairy Development									
1.	Testing equipment Furniture Milk Can 6 Can per MPCs	No.	20	20	20	60	3.22	3.22	3.22	9.66
2.	Testing Chemicals	L/S	--	--	--	--	3.00	3.10	3.20	9.30
3.	Orientation, Extension and Training	L/S	--	--	--	--	10.00	12.00	10.00	32.00
4.	Road Milk Tanker	No.	1	--	--	1	22.00	--	--	22.00
5.	Milk Parlors	No.	1	1	1	3	2.00	2.00	2.00	6.00
6.	Milk Support Price	L/S	--	--	--	--	30.00	35.00	40.00	105.00
7.	Fund for AMCS	No.	5	--	--	5	10.00	--	--	10.00
8.	Revolving Fund for finally Milk Payment	L/S	--	--	--	--	50.00	--	--	50.00
9.	Personnel Support	No.	24	18	12	54	14.50	10.80	7.20	32.50
B.	Animal Husbandry									
1.	Setting up of Breeding Centre	No.	--	1	--	1	--	12.34	10.00	22.34
2.	Mass Deworming	Animal	60000	30000	30000	120000	12.00	6.00	6.00	24.00
3.	Mass Mineralization	Animal	10000	5000	5000	20000	10.00	5.00	5.00	20.00
4.	Training & Exposure of Farmers, Milk Producers and SHGs	Person	6000	3000	3000	12000	6.00	3.00	3.00	12.00
5.	Formation of SHG Milk Cooperative Societies	Person	3000	1500	1500	6000	3.00	1.50	1.50	6.00
6.	Contingency/POL	L/S	--	--	--	--	3.00	1.50	1.50	6.00
7.	Programme by NGO	L/S	--	--	--	--	2.88	1.44	1.44	5.76
8.	Maintenance & Strengthening of Vety. Centre	L/S	--	--	--	--	5.70	4.70	--	10.40
9.	Insurance of Animals (Milk Producing)	L/S	--	--	--	--	25.00	25.00	25.00	75.00
10.	<i>Goat/Sheep rearing in Mewat area</i>									
a.	<i>Capital Cost Purchase of Sheep and Goat)</i>	No.	5000	5000	5000	15000	100.00	100.00	100.00	300.00
b.	<i>Construction of Shed</i>	No.	3	--	--	3	6.00	--	--	6.00
c.	<i>Feeding Cost & other Expenses</i>	L/S	--	--	--	--	3.00	3.00	3.00	9.00

(Livestock development)

(Rs. In lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
C.	<i>Establishment of Integrated Livestock Development Centres</i>									
a.	<i>Capital Cost</i>	<i>L/S</i>	--	--	--	--	57.00	--	--	57.00
b.	<i>Training & Baseline Survey</i>	<i>L/S</i>	--	--	--	--	11.00	--	--	11.00
c.	<i>Operating Cost of Artificial Insemination & Animal Husbandry Services</i>	<i>L/S</i>	100	100	100	100	118.00	254.00	279.00	651.00
d.	<i>Techno Management Cost</i>	<i>L/S</i>	--	--	--	--	10.00	22.00	24.00	56.00
	<i>Sub Total</i>		100	100	100	100	196.00	276.00	303.00	775.00
	Total						517.30	505.60	1547.96	1547.96

OFF-FARM ENTERPRISES

(Rs. In lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
1.	Fashion Designing	Person	90	180	180	450	21.84	37.09	30.49	89.42
2.	Food Processing/Cooking Catering	Person	180	180	180	540	12.14	7.92	7.92	27.98
3.	Beauty Care	Person	90	180	180	450	10.20	17.43	14.45	42.08
4.	Embroidery, Cutting & Tailoring	Person	180	180	180	540	22.59	13.86	13.86	50.31
5.	Handicraft	Person	180	180	180	540	16.89	13.86	13.86	44.61
6.	Candle Making	Person	360	360	360	1080	8.28	5.28	5.28	18.84
7.	Computer Training	Person	30	60	150	240	10.64	12.95	19.88	43.47
8.	Dona Making	Person	300	300	300	900	10.00	10.00	10.00	30.00
9.	<i>Electrician, Plumber & Fitter trainings</i>	<i>Persons</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>900</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>30.00</i>
10.	Setting up of Restaurant	No.	1	--	--	1	15.00	--	--	15.00
11.	Off-Farm Training Centre	No.	1	--	--	1	15.00	--	--	15.00
12.	Setting up of Driving School	No.	1	1	--	2	20.00	20.00	--	40.00
13.	Training Programme for Driving	Youth	--	120	240	360	3.00	6.00	6.00	15.00
14.	Market Linkage in NCR and setting up of Sales Outlets	L/S	--	--	--	--	9.33	9.33	9.33	27.99
15.	Women Development Centre (Run by SHG Federation)	No.	6	6	6	6	17.08	13.08	13.08	43.24
16.	Organizing of Mela, Exposure and provision for Guest Trainer and contingency etc.	L/S	--	--	--	--	5.00	3.00	6.00	14.00
	Sub Total						206.99	179.80	160.15	546.97
16.	Personnel									
i.	Staff (For Two NGOs)	No.	40	40	40	120	15.00	18.00	20.00	53.00
ii.	Office Establishment	L/S	--	--	--	--	1.50	1.50	1.50	4.50
iii.	Vehicle Operating Cost/Conveyance Allowance	L/S	--	--	--	--	2.00	2.00	2.00	6.00
	Sub Total						18.50	21.50	23.50	63.50
17.	Overhead charges @ 7% on Activities 1 to 15						13.79	11.89	10.51	36.19
	Grand Total						239.28	213.19	194.16	646.63

COMMUNITY DEVELOPMENT

(Rs. In lacs)

S.N	Name of Scheme/Activity	Unit	Physical				Financial			
			2007-08	2008-09	2009-10	Total	2007-08	2008-09	2009-10	Total
I.	Personnel									
i.	NGO Staff	No.	60	54	48	162	30.00	27.00	24.00	81.00
ii.	Office Establishment	L/S	-	-	-	-	8.00	8.00	8.00	24.00
iii.	Vehicle operating/conveyance allowance	L/S	-	-	-	-	7.00	5.00	5.00	17.00
	Sub Total-I		-	-	-	-	45.00	40.00	37.00	122.00
II.	Training									
i.	Book Writing Training	Person	1000	800	600	2400	2.50	2.00	1.50	6.000
ii.	SHG Training.	Women	10000	7000	5000	22000	8.50	6.00	4.25	18.75
iii.	Convergence Training	Person	1000	1000	1000	3000	2.00	2.00	2.00	6.00
iv.	SHG Federation Training	Person	3000	2500	2000	7500	10.00	8.00	6.00	24.00
v.	SHG Exposure	Person	2000	2000	2000	6000	20.00	20.00	20.00	60.00
vi.	Community Resource Team	Person	300	300	300	300	3.00	3.00	3.00	9.00
vii.	Staff Exposure (NGO & MDA)	Person	30	30	15	75	2.00	2.00	1.00	5.00
viii.	NGO and MDA Staff Training & Documentation	Person	50	50	50	150	10.00	10.00	10.00	30.00
ix.	Appreciation of Sustained SHGs	SHGs	60	60	60	180	15.00	15.00	15.00	45.00
	Sub-Total-II	-	-	-	-	-	73.00	68.00	62.75	203.75
III.	Community Projects									
i.	Matching grant	Group	200	250	250	700	20.00	25.00	25.00	70.00
ii.	Group Dev. Fund (3 installments)	Group	500	1000	1800	3300	15.00	27.00	42.00	84.00
iii.	Establishment & Maintenance of Training Center	No.	5	-	-	5	50.00	5.00	5.00	60.00
iv.	S.T.D. Booths	No.	70	70	60	200	20.00	20.00	17.00	57.00
v.	Literacy Programme for SHG Members	Person	10000	6000	1500	17500	12.00	8.00	3.00	23.00
vi.	SHG auditing	Group	2000	2000	2000	6000	6.00	6.00	6.00	18.00
vii.	Micro Enterprises	No.	75	75	75	225	15.00	15.00	15.00	45.00
viii.	Soak Pits for SHG Members	SHG	500	750	750	2000	25.00	37.50	37.50	100.00
	Sub-Total-III	-	-	-	-	-	163.00	143.50	150.50	457.00

(Community Development)

Rs. In lacs

S.N	Name of Scheme/Activity	Unit	Physical				Financial			
			2007-08	2008-09	2009-10	Total	2007-08	2008-09	2009-10	Total
IV.	Setting up of Resource Centre	No.	1	-	-	-	5.00	3.00	4.00	12.00
V.	Mahila Vikas Bank	No.	1	-	-	-	15.00	15.00	15.00	45.00
VI.	Non-Conventional Energy Resources for SHGs and Farmer Groups									
i.	Solar Lantern @ Rs. 3300/- per unit	No.	600	600	600	1800	19.80	19.80	19.80	59.40
ii.	Solar Cooker (Box Type) @ Rs. 1500/- per unit	No.	600	600	600	1800	9.00	9.00	9.00	27.00
iii.	Solar Cooker (Disk Type) @ Rs. 4200/- per unit	No.	600	600	600	1800	25.20	25.20	25.20	75.60
iv.	Solar Home Light System @ Rs. 14000/- per unit	No.	100	100	100	300	14.00	14.00	14.00	42.00
v.	Solar Pump (Motor-2HP, 2 Solar Panel—1 KW-70Wx14 Nos. @ Rs. 3,25,000/- per set.	No.	10	10	10	30	32.50	32.50	32.50	97.50
	Sub-Total (IV+V+VI)	-	-	-	-	-	120.50	118.50	119.50	358.50
VII.	Capacity building of employees of line departments, NGOs, Panchayati Raj Institutions and SHG Federations with the assistance of HIPA, Gurgaon	Person	400	400	400	1200	1.60	1.70	1.80	5.10
	Sub Total-VII						1.60	1.70	1.80	5.10
	Overhead charges @ 7% on (II to VI)						17.92	16.07	16.26	50.25
	Grand Total (I+II+III+IV+V+VI+VII)						421.02	387.77	387.81	1196.66

Annexure-VI**FORMAL EDUCATION****(Rs. In lac)**

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
I.	Child Development Programme	Kids	7200	3600	3600	14400	115.00	60.00	60.00	235.00
	Sub Total-I		--	--	--	--	115.00	60.00	60.00	235.00
II	Mewat Model Schools									
i.	Up-gradation of existing six MM Schools upto 10+2 standard – Provision of additional 5 Class rooms in each schools-30 rooms	No.	15	15	--	30	31.50	31.50	--	63.00
ii.	Setting up of Modern Labs, in six MM Schools four each (Computer, Science-Phy., Chem., Bio.).-24 labs.	No.	8	8	8	24	28.00	28.00	28.00	84.00
iii.	Upgradation of Sports facilities in six schools (Development of grounds, basketball/badminton courts etc.	No.	6	6	6	6	30.00	30.00	10.00	70.00
iv.	Purchase of Library Books and Equipments for Science Labs in six MM Schools.	No.	6	6	6	6	4.00	5.00	9.00	18.00
v.	Purchase of Computers for all six schools and the new proposed school (105 Computer Sets)	No.	3	3	1	7	18.00	18.00	6.00	42.00
vi.	Provision for furnishing of proposed five Girl Hostels, Nagina, Taoru (2007-08), F.P. Jhirka Pinangwan and Hathin (2009-10)	No.	2	3	--	5	12.00	18.00	--	30.00
vii.	Purchase of six buses (52 seater) for MM Schools.	No.	3	3	--	6	45.00	45.00	--	90.00
	Sub Total-II						168.50	175.50	53.00	397.00

(Formal Education)

(Rs. in lacs)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
III	Promotion & Strengthening of Private Educational Institutes									
i.	Modernization of Madaras & financial support to Progressive Private School Education	L/S	--	--	--	--	50.00	50.00	50.00	150.00
	Sub Total-III						50.00	50.00	50.00	150.00
IV	Promotion of Girls Education through Public Private Partnership in areas/villages where girls population and dropout rate is higher.									
i.	Running of schools in Big villages of Mewat (8 th standard) providing infrastructure	No.	4	4	4	12	40.00	40.00	40.00	120.00
ii.	Running of schools in Big villages of Mewat (10 th standard) providing infrastructure	No.	2	3	3	08	20.00	30.00	30.00	80.00
iii.	Running of schools in Big villages of Mewat (10+2 standard) providing infrastructure	No.	1	2	2	05	10.00	20.00	20.00	50.00
iv.	Running of Skill Development Centre in evening session.	No.	07	09	09	25	7.00	9.00	9.00	25.00
	Sub Total-IV						77.00	99.00	99.00	275.00
V	Transport facility for 1000 girls students @ Rs. 25/- per day per girl for 10 months	No.	1000	1000	1000	3000	62.50	62.50	62.50	187.50
	Sub Total		1000	1000	1000	3000	62.50	62.50	62.50	187.50
VI	Other Facilities for Education Promotion									
i.	Construction of Residential Hostels for trained and technical staff of education Deptt.	No.	03	03	--	06	150.00	150.00	--	300.00
ii.	Transport facilities to girls students in remote rural areas	L/S	-	-	-	-	5.00	5.50	6.00	16.50
iii.	Setting up of B.Ed College in Mewat under MDA	No.	-	1	-	-	--	250.00	250.00	500.00
	Sub Total-V						155.00	405.50	256.00	816.50

(Formal Education)

(Rs. In lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
VI	Stipend to Girl Students to minimize dropout rate at Middle, High and Senior Sec. Level									
i.	Stipend to girls students of 6 th class@ Rs. 100/- p.m.	No.	5000	6000	7000	18000	60.00	72.00	84.00	216.00
ii.	Stipend to girls students of 7 th and 8 th class@ Rs. 150/- p.m.	No.	3500	4500	5500	13500	63.00	81.00	99.00	243.00
iii.	Stipend to girls students of 9 th and 10 th class@ Rs. 200/- p.m.	No.	2000	2500	3000	7500	40.00	50.00	60.00	150.00
iv.	Stipend to girls students of 11 th and 12 th class@ Rs.300/- p.m.	No.	1000	1500	2000	4500	36.00	54.00	72.00	162.00
	Sub Total						199.00	257.00	315.00	771.00
VII	Financial assistance to Meo students 10+2 pass (Science Stream) for preparing entrance test/coaching of Engineering, NDA, PMT and other professional courses @ Rs. 50,000/- per candidate.	No.	50	50	50	150	25.00	25.00	25.00	75.00
	Sub Total						25.00	25.00	25.00	75.00
VIII	Subsidy of Loan interest amount to the students of Mewat who are studying outside the area.	No.	500	500	500	1500	5.00	5.00	5.00	15.00
IX	Setting up of Coaching Centre in Gurgaon and Faridabad for Mewat area candidates for preparation of examination of Technical and Non-Technical Courses with Hostel facility @ Rs. 5000/- per candidate for 3 months duration.	No.	500	500	500	1500	75.00	75.00	75.00	225.00
	Grand Total- I+II+III+IV+V+VI+VII		--	--	--	--	932.00	1214.50	1000.50	3147.00

HEALTH

(Rs. In lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
I.	Health Camps (General Health Camps, Women & Child Care Camps, Multi-Specialty Camps)									
i.	Medicines for Lab regents for atleast 2000 patients per camp including Aurvedic medicines @ Rs. 60,000/- per Camp	Camps	100	100	50	250	60.00	60.00	30.00	150.00
ii.	Contingency (Banners, Milks, OPD Slips, Displays, Stationary and conveyance charges @ Rs. 8,000/- per camp	Camps	100	100	50	250	8.00	8.00	4.00	20.00
iii.	POL (Vehicles of Civil Surgeon, Programme Officer, Nodal Officer, SMO, Bus and Truck carrying staff and medicines) @ Rs. 8,000/- per camp	Camps	100	100	50	250	8.00	8.00	4.00	20.00
iv.	Distribution of spectes (Only for cataract camps) 200 spectes for each camps @ Rs. 7,000/- per camp	Camps	24	24	21	60	1.68	1.68	0.84	4.20
v.	Daily Allowance for staff members (Concerned staff) @ Rs. 7,000/- per camps	Camps	100	100	50	250	7.00	7.00	3.50	17.50
vi.	Tentage (Subject to actual exp. & availability of school room/Panchayat building) @ Rs. 10,000/- per camp	Camps	100	100	50	250	10.00	10.00	5.00	25.00
vii.	Hiring of Services of Specialists (3 Doctors per Camps @ Rs. 2,000/- per day plus traveling expanses	No.	6	6	3	15	7.50	8.70	4.50	20.70

(Health)

(Rs. In lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
viii	Misc. Expenditure @ Rs. 5,000/- per camp	Camps	100	100	50	250	5.00	5.00	2.50	12.50
	Sub Total-I						107.18	108.38	54.34	269.90
II	Strengthening & Equipping of CHC/PHC and General Hospital, Mandikhera	L/S	--	--	--	--	50.00	50.00	--	100.00
	Sub Total-II						50.00	50.00	--	100.00
III	Health Awareness Programme									
i.	Training to Health Animators (Educated SHG Members) 120 Animators per block for 10 days @ Rs. 100/- per member in all six blocks	Person	240	240	120	600	2.40	2.40	1.20	6.00
ii.	Honorarium to trainers/Resource Persons (3 Resource Persons @ Rs. 500/- per hours including Travelling Allowance)	Person	360	360	180	900	1.80	1.80	0.90	4.50
iii.	Tool Kits to Animators after training @ Rs. 500/- per kit.	No.	240	240	120	600	1.20	1.20	0.60	3.00
iv.	Other expanses for conducting the training i.e. Reading Material, Modules, Stationary, seating arrangements etc. @ Rs. 10,000/- per training	L/S	--	--	--	--	1.20	1.20	0.60	3.00
v.	Honorarium to Animators for imparting to SHGs one Animator will cover atleast 10 SHG for 3 days @ Rs. 125/- per day.	SHG Member	2400	2400	1200	6000	9.00	9.00	4.50	22.50
vi.	Awareness Camps through Street Play, Wall writing, theme camps etc. 6 camps per block @ Rs. 5000/- per camp.	Camps	72	72	36	180	2.60	2.60	1.80	9.00

(Health)

(Rs. In lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
vii.	School Teachers Training on Health Education 100 Teachers per block in 4 trainings of two days each @ Rs. 125/- per day per trainee	Teachers	1200	1200	600	3000	3.00	3.00	1.50	7.50
viii.	School Children Education on Health through Theatre plays and competition etc. (3 plays per block @ Rs. 8000/- per play)	Plays	36	36	18	90	2.88	2.88	1.44	7.20
ix.	Programme on Health, Sanitation and Gender Sensitization (boys). (One workshop per block of two days @ Rs. 15000/- per workshop)	No.	12	12	6	30	1.80	1.80	0.90	4.50
x.	Programme on Bio-dynamic waste management for hygiene health (One programme of one day in each block per month covering maximum SHG Households @ Rs. 1500/- per camp)	Camps	132	132	66	330	1.98	1.98	0.99	4.95
xi.	Printing Expenses of Leaflets, Handouts, Charts and other reading material on Health issue	L/S	--	--	--	--	4.00	4.00	2.00	10.00
xii.	Exposure of Animators & other functionaries @ Rs. 25000/- per block	L/S	--	--	--	--	3.00	3.00	1.50	7.50
xiii.	Other misc. charges @ Rs. 15000/- per block	L/S	--	--	--	--	1.80	1.80	0.90	4.50
	Sub Total-III						36.66	36.66	18.83	94.15
IV	Sanitation Programme (Awareness, Const. Of toilets, Cleanliness of garbage etc.	L/S	--	--	--	--	200.00	200.00	250.00	650.00
	Sub Total-IV						200.00	200.00	250.00	650.00
V	Women Care & Institutional Delivery									
i.	To promote Institutional Delivery system in Mewat area—Women & Child Care (Sensitization of women through Counseling regarding Health Care, Immunization, Cleanliness Habits, Nutritive Diets and Transportation (Ambulance).	L/S	--	--	--	--	35.00	35.00	35.00	105.00
	Sub Total-V						35.00	35.00	35.00	105.00

(Health)

(Rs. In lac)

S.N.	Item	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
VI	Running of Mobile Dispensaries for Women & Child									
a.	Providing of six Mobile Dispensary vehicles one each in block	No.	6	--	--	6	48.00	--	--	48.00
b.	Doctors (Gynecologist/Pediatrician), Pharmacist, ANM and Operating staff	Person	24	--	--	24	12.00	12.00	12.00	36.00
c.	Medicines for 100 patient @ 50/-per day/patient	L/S	--	--	--	--	90.00	90.00	90.00	270.00
d.	POL/Maintenance @ Rs. 20,000/-per vehicle per month	L/S	--	--	--	--	14.40	14.40	14.40	43.20
	Sub Total						164.00	116.00	116.00	396.00
	Grand Total-I+II+III+IV+V+VI						592.84	546.04	474.17	1613.05

Annexure-VIII

SPORTS AND CULTURAL DEVELOPMENT

(Rs. in lacs)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
I.	Sports Activities									
1.	Block Level Tournament (Boys and Girls and SHG Women)	L/S	--	--	--	--	20.00	20.00	20.00	60.00
	Sub Total-I						20.00	20.00	20.00	60.00
II.	Promotion of Culture of Mewat & Information									
1.	Promotion of culture of Mewat Area (historical monuments, seminars, workshops, album, magazines/literature, honour to eminent personalities/freedom fighters and celebration of National Days (Promotion of National Integration/Communal Harmony), documentation, video film and publicity of schemes, etc. Community Radio—Promotion of Culture and Communication	L/S	--	--	--	--	30.00	30.00	30.00	90.00
	Sub Total-II						30.00	30.00	30.00	90.00
	Grand Total-I+II						50.00	50.00	50.00	150.00

Annexure-IX**PROJECT MANAGEMENT**

(Rs. In lac)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
I.	Staff Salary									
i.	Chief Executive Officer	Person	1	1	1	--	3.60	3.65	3.70	10.95
ii.	Senior Officers	Person	6	6	6	--	14.40	14.40	15.00	43.80
iii.	Accountants/S.As/Dy. Supdt.	Person	7	7	7	--	10.08	10.08	10.50	30.66
iv.	Other Clerical Staff	Person	12	12	12	--	14.40	14.40	15.00	43.80
v.	Drivers	Person	7	7	7	--	6.72	6.72	6.90	20.34
vi.	Peon/Chowkidar	Person	6	6	6	--	3.60	3.60	3.70	10.90
vii.	Other Expanses (TA, L/S&PC, LTC, EPF, CPF, Wages)	L/S	--	--	--	--	12.00	12.00	12.50	36.50
	Sub Total-I						64.80	64.85	67.30	196.95
II.	Office Expanses									
i.	Misc.	L/S	--	--	--	--	10.00	10.00	10.00	30.00
ii.	Printing & Stationary	L/S	--	--	--	--	2.00	2.00	2.00	6.00
iii.	Postage & Telegrams	L/S	--	--	--	--	1.50	1.50	1.50	4.50
iv.	Telephone/Fax	L/S	--	--	--	--	3.00	3.00	3.00	9.00
v.	Rent	L/S	--	--	--	--	1.00	1.00	1.00	3.00
vi.	Repairs & Maintenance	L/S	--	--	--	--	1.50	1.50	1.50	4.50
vii.	Electricity & Water	L/S	--	--	--	--	2.00	2.00	2.00	6.00
viii.	POL/HSD	L/S	--	--	--	--	15.00	15.00	15.00	45.00
ix.	Repair (Vehicles)	L/S	--	--	--	--	4.00	4.00	4.00	12.00
x.	Assistant Project Officer	Person	3	3	3	--	4.32	4.50	4.60	13.42
xi.	Field Officer	Person	3	3	3	--	3.60	3.80	3.90	11.30
xii.	Clerk (Field)	Person	3	3	3	--	2.88	3.00	3.10	8.98
xiii.	Peon (Field)	Person	3	3	3	--	1.80	1.90	2.00	5.70
	Sub Total-II						52.60	53.20	53.60	159.40
III	Investment Cost									
i.	Furniture & Fixture	L/S	--	--	--	--	2.00	1.00	1.00	4.00
ii.	Computer Setup	L/S	--	--	--	--	5.00	1.00	0.50	6.50
iii.	Office Equipment	L/S	--	--	--	--	1.00	1.00	1.00	3.00
iv.	Purchase of Vehicles	No.	4	--	2	6	30.00	--	15.00	45.00
v.	Purchase Motorcycle	No.	3	--	--	3	1.50	--	--	1.50
	Sub Total-III						39.50	3.00	17.50	60.00
IV	Consultants in the field of Community Dev., Education, Health and Agriculture and Allied activities	No.	3	3	3	3	3.60	3.60	3.60	10.80
	Grand Total-I+II+III+IV						160.50	124.65	142.00	427.15

PROJECT EVALUATION

(Rs. in lacs)

S.N	Name of Scheme/Activity	Unit	Physical			Total	Financial			Total
			2007-08	2008-09	2009-10		2007-08	2008-09	2009-10	
1.	Evaluation and Monitoring	No.	1	1	1	3	8.00	7.00	6.00	21.00
2.	Mid-Term Evaluation	No.	--	1	--	1	--	5.00	--	5.00
3.	Project Completion Report (PCR)	No.	--	--	1	1	--	--	5.00	5.00
	Total						8.00	12.00	11.00	31.00