

Summary of the Budget (fund requested) for a period of 2 years (Amount in INR)

Sl	Activities	Year I	Year II	TotalFund requested two years
1.	Strengthening of Community Based Organizations	185000	120000	305000
2.	Promotion of BADI	1857587	2188875	4046462
3.	Agro forestry plantation	75000	0	75000
4.	Soil and Water Conservation Programme	187500	187500	375000
5.	Water Resources Development	187500	187500	375000
6.	Income Generation Programme	86250	0	86250
7.	Process Documentation	10000	0	10000
8.	Personnel Expenses	636000	669000	1305000
9.	Administrative Expenses	192000	192000	384000
	Total for 2 years	3416837	3544875	6961712
	5% surplus for unexpected costs	170000	177000	347000
	GRAND TOTAL FOR 2 YEARS	3586837	3721875	7308712

Annexure: Detailed Budget

Sl. No	Activity	Year I			Year II			Year III			Year IV		
		Total cost	Local contr	Fund request	Total cost	Local contr	Fund request	Total cost	Local contr	Fund request	Total cost	Local contr	Fund request
1	Strengthening of Community Based Organizations												
a.	Initiation Camp in new villages. Total 15 camps @ Rs. 1500/ camp	22500	2500	20000	0	0	0	0	0	0	0	0	0
b.	Formation of UVS and SHG in new badi villages. Training programme on process initiation, savings, account maintenance. 30 camps @ Rs. 2000 per camp	60000	15000	45000	0	0	0	0	0	0	0	0	0
c.	Leadership training programme to existing and new community organizations on half yearly basis. Cost @ Rs. 10000 per training	20000	5000	15000	20000	5000	15000	20000	5000	15000	20000	5000	15000
d.	Technical training on badi to new badi farmers on quarterly basis. Total 4 batches in a quarter X 4 quarters X 4 years.	80000	20000	60000	80000	20000	60000	80000	20000	60000	80000	20000	60000

	Cost @ Rs. 5000/ training												
e.	Inter village exposure to 400 new farmers at regular intervals. Cost for travel @ Rs. 150 per farmer	60000	15000	45000	60000	15000	45000	60000	15000	45000			
f.	Training on Co-operative formation and management. Cost @ Rs. 15000/ training	0	0	0	0	0	0	30000	7500	22500	30000	7500	22500
g.	Exposure programme to learn on Co-operatives. Cost @ Rs. 3500 per farmer X 40 farmers	0	0	0	0	0	0	0	0	0	140000	35000	105000
	Subtotal for training exp.	242500	57500	185000	160000	40000	120000	190000	47500	142500	270000	67500	202500
2.	Promotion of BADI concept												
a.	Maintenance and extra nutrient support to existing BADI 3 rd year of Phase I. Cost @ Rs. 3686 per acre X 437 Ac. Detailed break up of costs on Pg. 10	1610782	402695	1208087	0	0	0	0	0	0	0	0	0
b.	New Badi development in 400 Ac. 100 Ac in Year I and 300 Ac in Year II. Support @ Rs.8660 per acre for badi plantation including pitdigging, cost of plants, nutrients, fencing, fertilizers and pesticides. Detailed break up of costs on Pg. 11	866000	216500	649500	2598000	649500	1948500	0	0	0	0	0	0

	Aftercare and maintenance support for new badi in 100 Ac @ Rs. 3205 in 2 nd year and 2885 in 3 rd year. Detailed break up of costs on Pg. 12				320500	80125	240375	288500	72125	216375			
	Aftercare and maintenance support for new badi in 300 Ac @ Rs. 3205 in 2 nd year and 2885 in 3 rd year. Detailed break up of costs on Pg. 12							961500	240375	721125	865500	216375	649125
	Subtotal for Promotion of BADI	2476782	619195	1857587	2918500	729625	2188875	1250000	312500	937500	865500	216375	649125
3.	Promotion of Agro forestry on boundary of BADI												
	Promotion of agro forestry species like neem, subabool, semarua, glyrecedia, teak, drumstick, wild jatropa on the boundary of each badi (orchard). Cost @ Rs. 1000/ acre for cost of saplings, planting. 100 acres in 1 st year and 300 acres in 3 rd year	100000	25000	75000	0	0	0	300000	75000	225000	0	0	0
	Subtotal for agroforestry	100000	25000	75000	0	0	0	300000	75000	225000	0	0	0
4.	Soil and Water Conservation (SWC) Program by Rain Water Harvesting												
	Soil and water conservation in Badi with trenching and farm	250000	62500	187500	250000	62500	187500	500000	125000	375000	0	0	0

	ponds. Cost @ Rs. 2500/acre X 400 acres. 100 Ac. in year I and 300 Ac. in Year II & III												
	Subtotal for SWC	250000	62500	187500	250000	62500	187500	500000	125000	375000	0	0	0
5.	Water Resources Development (WRD) for Drinking water and Badi irrigation												
	Construction of dug wells with rope and washer pump up to 40 feet. Total 80 dug wells @ Rs. 25000/ dug well.	250000	62500	187500	250000	62500	187500	750000	187500	562500	750000	187500	562500
	Subtotal for WRD	250000	62500	187500	250000	62500	187500	750000	187500	562500	750000	187500	562500
6.	Income Generation Programmes (IGP) for Women SHG's												
a.	Vermicompost production units. Total 25 units X 15000/ unit	75000	18750	56250	0	0	0	150000	37500	112500	150000	37500	112500
b.	Nursery units for raising of agro forestry saplings. 6 units @ Rs. 20000/unit	40000	10000	30000	0	0	0	0	0	0	80000	20000	60000
	Subtotal for IGP	115000	28750	86250	0	0	0	150000	37500	112500	230000	57500	172500
7.	Process Documentation												
a.	Publishing of training materials on BADI in local language	10000	0	10000	0	0	0	0	0	0	0	0	0
b.	Document on learning's from BADI- Kusumi project	0	0	0	0	0	0	0	0	0	40000	0	40000
	Subtotal for Documentation	10000	0	10000	0	0	0	0	0	0	40000	0	40000

8.	Personnel Expenses												
a.	Honorarium to Programme Director @ Rs. 5000 per month + annual 5% increment	60000	0	60000	63000	0	63000	66000	0	66000	69000	0	69000
b.	Remuneration to Programme Manager @ Rs. 10000 per month + annual 5% increment	120000	0	120000	126000	0	126000	132000	0	132000	138000	0	138000
c.	Remuneration to Agronomist @ Rs. 9000 per month + annual 5% increment	108000	0	108000	114000	0	114000	120000	0	120000	126000	0	126000
d.	Remuneration to Block Coordinator @ Rs. 6000 per month + annual 5% increment	72000	0	72000	75600	0	75600	79200	0	79200	84000	0	84000
e.	Remuneration to 4 Programme Organizers @ Rs. 4000 per month + annual 5% increment	192000	0	192000	201600	0	201600	211200	0	211200	220800	0	220800
d.	Remuneration to Accountant @ Rs. 4000 per month + annual 5% increment	48000	0	48000	50400	0	50400	52800	0	52800	55200	0	55200
e.	Remuneration to driver @ Rs. 3000 per month + annual 5% increment	36000	0	36000	38400	0	38400	40800	0	40800	43200	0	43200
	Subtotal for Personnel exp.	636000	0	636000	669000	0	669000	702000	0	702000	736200	0	736200
9.	Administrative Expenses												
a.	Stationery, postage, telephone and other office expenses @ Rs.	60000	0	60000	60000	0	60000	60000	0	60000	60000	0	60000

	5000 per month												
b.	Travel expenses @ Rs. 5000 per month	60000	0	60000	60000	0	60000	60000	0	60000	60000	0	60000
c.	Rent for area office @ Rs. 3500 per month	42000	0	42000	42000	0	42000	42000	0	42000	42000	0	42000
d.	Yearly Audit expenses	10000	0	10000	10000	0	10000	10000	0	10000	10000	0	10000
e.	Yearly JPR and final evaluation	20000	0	20000	20000	0	20000	20000	0	20000	50000	0	50000
	Subtotal for Administrative	192000	0	192000	192000	0	192000	192000	0	192000	222000	0	222000
	TOTAL	4272282	855445	3416837	4439500	894625	3544875	4034000	785000	3249000	3113700	528875	2584825
	5% surplus for unexpected cost hikes, change in exchange rates	170000	0	170000	177000	0	177000	162500	0	162500	130000	0	130000
	GRAND TOTAL	4442282	855445	3586837	4616500	894625	3721875	4196500	785000	3411500	3243700	528875	2714825