

ACCION FRATERNA

Sustainable Income Security for the Poor

PROGRESS REPORT

For the period 01.10.2006 to 31.03.2007
Submitted to ICCO & EED



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is funded jointly by ICCO and EED

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LIST OF ABBREVIATIONS

Sl.No.	Abbreviation	Expansion
1	APMAS	Andhra Pradesh Mahila Abhivrudhi Samakhya
2	CBO	Community Based Organisation
3	CSO	Civil Society Organisations
4	IGA	Income Generation Activity
5	IGP	Income Generation Programme
6	LEISA	Low External Input Sustainable Agriculture
7	NPM	Non-pesticidal Management
8	NREGP	National Rural Employment Guarantee Programme.
9	PBO	Project Beneficiary Organisation
10	PPME	Participatory Planning, Monitoring and Evaluation
11	PSND	Peanut Stem necrosis disease.
12	PTD	Participatory Technology Development
13	PUG	Primary User Group
14	PDS	Public Distribution System
15	RFD	Rock Fill Dam
16	RWH	Rain Water Harvesting
17	SHG	Self Help Group
18	SMC	Soil and Moisture Conservation
19	STO	Socio-technical Organiser
20	WASSAN	Watershed Support Services and Network

1. SUMMARY OF PROJECT AIMS :

Overall project objective:

8,100 farmer and farm labour families with diversified and sustainable livelihoods, able to access basic services and voice their concerns and rights effectively.

Specific project objectives :

I. Capacity building of SHGs

1) Of the total 16,200 members of SHGs (one man + one women from each family):

- 80% attend meetings and trainings.
- 60% participate in discussions.

2) Of the total 1080 SHGs :

- 70% save Rs.10,000/- per year.
- 60% of them access loans from banks and Govt.

II) Diversified livelihoods (On and off farm employment)

1) Of the total 6,480 farmers' families :

- 60% adopt LEISA practices.
- 60% have 2 additional rain fed crops.
- 70% have fruit tree crops.
- 40% of women engaged in Dairy and livestock.

2) Of the total 1620 farm labourers' families

- 70% avail 70 days of employment in a year.
- 50% have profitable IGAs.

III) Policy Advocacy.

- All 54 primary group networks discuss, contribute, advocate and lobby on policy issues at different levels.
- Better livelihood policies in place
- Better implementation of the policies and programmes.

IV) Internal capacity building of AF.

AF has :

- An operational PPME practice in place.
- Gender sensitive staff.
- Improved expertise in promoting diversified livelihoods and enhanced agri-value chain

2. PROGRESS REPORT

2.1. SITUATION ANALYSIS

2.1.1 Worst Agricultural crisis in last 35 years :

During 2006-07 Anantapur district experienced the worst agricultural crisis in the last 35 years. The rainfall was very low and sporadic. As per the data collected from Chief Planning Officer, District Statistical Department, only 240 mm was received during the groundnut cropping period as against the expected district average of 450 mm. The sporadic nature of rainfall played more havoc than the low volume of rainfall. Only 36.7 mm., was received during the sowing season of July and early August as against the expected normal of 156 mm. As a result about 40% of the cultivable area was left fallow and only about 60% of area was sown against all odds!

As per the data compiled by our field staff and agriculture officers in Accion Fraterna's 109 watershed villages (including Government funded watersheds), the overall average crop yield in the district is a meager 25% of the normal expected yield. About 40% of the farmers have not sown their lands at all and 6% of the farmers faced total crop failure. 14% of the farmers got only 30% yields, 34% of the farmers got 50% yields and only 6% of the farmers got about 70% yields. Even the 40% farmers who got 50 – 70% yields, did not get reasonable price because of the low quality of produce. Most of the farmers could not preserve seed for the next season. As a results about 70% farmers do not have groundnut seed for sowing in the coming kharif season.

The farmers didn't even get either the crop insurance or the input subsidy until now.

Even the situation of farmers with irrigation facilities has worsened this year, as only 50% of the expected rainfall has been received. This added more stress on the already over-stressed ground water reserves, brought down the irrigated area by about 15% and enhanced the risk of bore well failures and crop losses even under irrigation.

2.2. COPING WITH DISTRESS :

In this extreme distress, the farmers and farm labour, would have got entangled in indebtedness and fallen prey to private money lenders, resorted to distress sale of their livestock and assets, resorted to distress migration and even suicides in some extreme cases. However, in 109 AF villages (48 AF funded + 25 AF post programme + 36 Govt. funded), the situation was better because of the timely interventions of AF like :

- Enabling the target community to access NREGP and other Govt. schemes.

- Implementing a comprehensive drought management plan.

In these distress conditions of drought, crop failure and unemployment the following Govt. and Accion Fraterna schemes provided some relief :

2.2.1 Govt. Schemes :

2.2.1.1 NREGP : During 2006-07 Under National Rural Employment Guarantee Programme :

- ❖ 1882 landless labour families (95% of 1986 families in AF's labour SHGs) availed 50 – 60 days of work and earned about Rs.5,000 – 6,000 on an average.
- ❖ 1214 small farmer families (30% of the 4103 small farmer families in AF's farmer SHGs) also worked as wage labour. About 70% of them worked for 20 – 30 days and earned about Rs.2,000 – 3,000 on an average, besides developing their land by soil conservation, rain water harvesting and tree plantation. For these labour-cum-farmers it has been a dual benefit of employment for short-term relief and land productivity development in the long term.
- ❖ The medium and big farmers also got benefited from the development of their land by soil conservation, rain water harvesting and tree plantation.

Many natural resource developmental activities like soil bunding, pebble bunding, farm ponds, diversion drains, bio-diesel plantation, pitting for horticultural plantations etc., were taken up under NREGP.

2.2.1.2 Indiramma Adarsha Gramam (Indira model village) :

This scheme, named after the late Prime Minister Mrs. Indira Gandhi, has been prestigiously introduced by the present congress government. Under this scheme pucca houses are built for the rural poor. The beneficiaries can also work as labour for the construction of their own house and earn to the extent of about Rs.3,000/-. This scheme, despite some bottlenecks in implementation, was quite successful in providing shelter to most of the poor in selected villages, besides providing them labour for their livelihood. This scheme also provided employment for rural skilled labour like masons, carpenters, painters etc.

2.2.2 Measures taken by Accion Fraterna :

2.2.2.1 Role of AF in planning and implementation of Govt. programmes :

AF has been advocating that NREGP should be effectively implemented with an objective of creating productive assets for the poor, particularly the labour themselves. Thereby the Govt. policy provided that all such

measures as soil and moisture conservation, farm ponds, vegetation development are being taken up under the NREGP. Further, the Government and the people both sought cooperation of AF in planning and implementation at village level. It was because of trained and experienced personnel were available with AF, whereas the Government staff are new and inexperienced. So, AF played an important role in assisting the people and Govt. functionaries at village level in planning and implementation of land and water development measures in order to improve land capability.

AF provided support in planning and implementation in 130 villages, benefiting 10,840 labourers and 3,640 farmers. In this process plans worth Rs.85,000,000 have been taken-up.

By acknowledging AF's efforts, the Government issued a certificate of appreciation, which Mr. Malla Reddy received on AF's behalf, through Dr. Raghuvamsh Prasad Singh, the hon'ble minister for Rural Development, Govt. of India. (Please see Annexure – 1)

2.2.2.2 Contingency plan for drought management :

This implementation of AF's contingency plan for drought management also mitigated the impact of drought on target community (Small and marginal farmers and farm labourers) to some extent. 221 RFDs were constructed and 282 labour families got 20 – 25 days of employment and earned about Rs.1900/- on an average, apart from the earnings from NREGP. 402 small and marginal farmers were benefited from the supply of watermelon and muskmelon seeds and got an income of about Rs.2,000/- to Rs.3,000/- on an average, apart from the earnings from NREGP.

31 poor and landless families benefited from pisci-culture by rearing 2,56,000 fish in 2 tanks and 3 open wells and earned Rs.4,000/- to Rs.5,000/- per family on an average.

The measures taken up by Govt. and AF were useful in mitigating the impact of drought on our target community to some extent, but they were not adequate.

2.3. THE EVOLUTION OF A NEW STRATEGY :

The Central and State Governments introduced the following people-friendly core policy initiatives :

- The NREGP (National Rural Employment Guarantee Programme)
- The RTI Act. (Right to Information Act)

- The APMIP (Andhra Pradesh Micro Irrigation Project) and
- Indiramma housing and rural infrastructure development programme.

The introduction of these programmes has a direct impact on AF, particularly with regard to land based programmes, as it has been involved in promoting watershed based livelihoods. So AF got an opportunity to mobilize investments from Govt. programmes for its land developmental programmes like Soil and moisture conservation, rain water harvesting, horticulture etc. As a result AF could enhance its investment for a greater outreach on (a) promoting sustainable agricultural practices like NPM, LEISA, (b) promoting off-farm activities like dairy, livestock, agri-processing etc. (c) promoting non-farm skills development and entrepreneurship development among rural youth. AF found that, with the available resources it can cover 240 villages. So it reworked its project area into 240 villages from 8 contiguous mandals of Anantapur district.

So in pursuance of its endeavour to maximize the benefits of its programmes, as a response to the rapidly changing and challenging scenario, AF revisited its Vision, Mission, programs and priorities. This exercise was conducted in a participatory and democratic manner drawing on the wisdom and inputs of the entire AF team. Substantial inputs were provided by the people and CBOs, particularly in situation analysis at the village level and working out their needs and constraints (for details about the new strategy please refer Concept Note - Annexure - 1)

2.3.1 Needs and constraints of the target group :

In view of fast changing opportunities and constraints in villages, AF undertook a quick rural appraisal in order to assess the present situation and the needs and constraints of various groups in villages, like labour, rainfed farmers, farmers, women groups, youth, educated youth etc. The summary of needs and constraints emerged is as follows :

- Very low farm income and so wide spread distress of farmers.
- Increasing cost of cultivation for rainfed and irrigated crops.
- Lack of adequate and timely credit for farmers.
- Scarcity of seed for the next season.
- Lack of fodder availability in summer months.
- Inadequate employment opportunities in villages because of bottlenecks in operationalisation of NREGP.

Given the constraints and enhanced distress conditions of the rural community, and the opportunities available, the people in general felt that the following measures implemented in an effective manner may reduce the distress and enhance the capability of rural communities to cope-up with droughts :

1. Support for accessing NREGP for wage employment and land development.
2. Timely support for accessing credit from banks and financial institutions.
3. Support for agriculture to reduce investments and grow multiple crops like fruit, food, fodder and other cash crops.
4. Support for off-farm activities like Dairy, Livestock development, agri-processing etc.
5. Support for procuring groundnut seed, accessing better market facilities and crop insurance.
6. Support to rural youth for accessing job oriented non-farm skills, self-employment etc.
7. Support for accessing basic needs like education, health, social welfare schemes etc.

Based on the rapid rural appraisal and its experiences, AF quickly initiated a change process.

2.4 PROGRESS AGAINST PLANNED ACTIVITIES FOR THE YEAR 2006-07

I. Formation and capacity development of CBOs :

Considering the difficulties of farmers and farm labour in attending meetings and trainings because of drought, crop failure and employment opportunity provided under NREGP, the formation and capacity development of CBOs has been quiet satisfactory during the reporting period.

A) Outputs realized :

- ❖ 1154 farmer and farm labour men and women SHGs (107%) have been formed against the planned 1080. 8322 farmers and farm labour families (103%) have been covered against the planned 8100.
- ❖ 1063 trainings on capacity building of farmers, farm labour and their networks (68%) were conducted during the year as against the planned 1566 and the capacity of 15,595 members (96%) were enhanced as against the planned 16,200.
- ❖ Only 308 trainings on gender sensitization (29%) could be conducted as against the planned 1080. But the coverage of families was better – 10,331 (64%) as against 16,200. (The low % of trainings are because :
 - 1) 2 CBOs were combined for trainings,
 - 2) Time constraint for people & staff was created by the introduction of NREGP works.

B) Effects realized :

As a result of these outputs the following effects were observed :

Sl. No.	Effect Indicator	Results planned for 3 years (2006-09)	Result achieved during the year (2006-07)
1.	% of farmers (women and men) attending meetings.	<ul style="list-style-type: none"> ▪ 80% of farmers and farm labour (women and men) attend meetings and trainings. ▪ 60% of women and men actively participate in discussions. 	In the 1154 CBOs formed : <ul style="list-style-type: none"> ○ 77% women and 84% men farmers and farm labour have attended meetings and trainings. ○ 24% women and 36% men have shown active participation in meetings and trainings.

2.	% of CBOs with desired volume of savings	▪ 70% of CBOs save @ Rs.4,500 per CBO per year. (The planned saving of Rs.10,000/- per year was reduced because of severe drought conditions)	▪ 877 of the 1154 CBOs (76%) have saved Rs.4,500/- or more during this year.
3.	% of CBOs accessing loans and sources of access.	▪ 60% of CBOs access loans from Banks and Govt.	▪ 382 of the 1154 CBOs (33%) have accessed loans from Banks and Govt.

In general there is good progress in formation and capacity building of CBOs.

- ⇒ Desired effects have already been achieved regarding the attendance in meetings and trainings and volume of savings.
- ⇒ The achieved results indicate that the planned results are achievable with regard to level of participation in meetings and trainings and accessing loans from Banks and Government.

II. Promotion of diversified sustainable agriculture :

The progress in promotion of diversified sustainable agriculture has been remarkable during the year. The realization of out puts is to the planned level or even more.

A) Outputs realized :

- ◆ 417 trainings on LEISA and income generation activities (43%) were conducted as against the planned 972. 11478 farmers and women labour (79%) were covered as against the planned 14,520.

(The no. of trainings conducted is less because 2 to 3 CBOs were combined for trainings. Thus the coverage of families is more, with less trainings. The combined trainings were because of time constraints, both for CBOs and AF staff, as a result of NREGP works).

- ◆ 5353 ha. of Soil and moisture conservation works (279%) were executed during the year as against the planned 1920 ha. Out of these 4118 ha. (215%) of works were mobilized under NREGP. 221 rain water harvesting structures (246%) have been constructed as against the planned 90, out of which 106 structures (118%) have been mobilized under NREGP.

- ◆ 1707 compost making and vermi compost units (81%) were established, as against the planned target of 2106. 10,536 ha. of land (98%) was covered with bio-fertilizers, bio-pesticides and border crops as against the planned 10,800 ha.
- ◆ 746 ha. of land (153%) was covered with fruit tree crops as against the planned 486 ha, out of which 95 ha. (19%) was mobilized under NREGP. 7023 ha. of land (90%) was covered with useful vegetation and bio-mass, as against the planned 7830 ha. Fodder was developed in 1333 ha. (118%), as against the planned 1134 ha.
- ◆ 234 improved breed calves (87%) were born, as against the planned 270 and 50 cattle health camps (93%) were conducted as against the planned 54.

B) Effects realized :

The surpassing realization of outputs in promotion of diversified sustainable agriculture led to the realization of following effects :

Sl. No.	Effect Indicator	Results planned for 3 years (2006-09)	Result achieved during the year (2006-07)
1.	% of farmers adopting LEISA practices.	<ul style="list-style-type: none"> ▪ 60% of the 6480 farmer families adopt LEISA practices like : <ul style="list-style-type: none"> ▪ Usage of bio-fertilizer ▪ Usage of bio-pesticide. ▪ Growing border crops. 	<ul style="list-style-type: none"> ○ 64% of the families (4176 families) are partially adopting LEISA practices already. Out of them : <ul style="list-style-type: none"> ○ 2496 families (39%) are using bio-fertilizer. ○ 2452 families (38%) are using bio-pesticides. ○ 2027 families (31%) are growing border crops (Food crops)
2.	% of farmers sowing with 2 additional rain-fed crops.	<ul style="list-style-type: none"> ▪ 60% of the 6480 farmer families have 2 additional rain-fed crops sown as pure crop, inter crop or border crop. 	<ul style="list-style-type: none"> ○ 41% of the farmer families (2670 families) have 2 additional rain-fed crops sown either as pure crop or inter crop and border crops.
3.	% of farmers with fruit tree crops planted.	<ul style="list-style-type: none"> ▪ 70% of the 6480 farmer families have fruit tree crops planted. 	<ul style="list-style-type: none"> ○ 24% of the farmer families (1574 families) have fruit tree crops planted.

4.	% of women engaged in Dairy / Livestock	▪ 40% of the 1620 women labour have dairy animals or livestock.	○ 17% of the 1620 labour women (276 women) have either dairy animals or livestock.
5.	% of labourers getting employment and number of days of employment availed per year.	▪ 70% of the 1620 labour families avail 80 days of employment in a year.	○ 9159 labour and farmer families (planned 1620 labour families) have availed 48 days of employment on an average in NREGP and AF programmes during the year. (The no. of families is so high because small, marginal and even medium farmers were forced to do the physical work, because of severe drought conditions).

III. Policy Advocacy at different levels :

Presently the issues related to NREGP, Indiramma model village (housing and rural infrastructure and development scheme for rural poor), PDS and other social welfare schemes are being discussed in the SHGs and their networks. Regarding NREGP issues related to employment provision, timely payments, recording measurements, transparency in post office accounts and labourers attendance registers etc., are being discussed and awareness is being created. The labour groups are now able to voice these issues and their concerns with the concerned Government officials.

AF has lobbied for and succeeded in the following issues pertaining to NREGP :

- Taking up of pebble bunding.
- Taking up of rain water harvesting structures like farm ponds, check dams.
- Inclusion of watering for horticulture plantations under rainfed conditions for dry land farmers.

Further AF is lobbying on the following issues :

- Participatory planning for creating productive assets for the poor under NREGP.

- Taking up of afforestation, farm forestry and horticulture plantations under NREGP with continued support for 3 years. Such model has been developed by Accion Fraterna.
- Conducting regular social audit for NREGP and all rural developmental programmes.
- Support for dairying and sheep rearing under Indira Prabha Programme.
- A No. of other procedural bottlenecks in the process of planning and implementations.

IV. Institutional strengthening of the organization :

The process of institutional strengthening is going on almost as planned. With the advent of NREGP, Govt. housing scheme etc., the scope for AF to explore and work in less-ventured areas like Agri-processing, marketing, job-oriented skills development, entrepreneurship development, eco-friendly, agri-technologies etc., has increased many-fold. This in-turn has created the need for building capacities of AF staff in the above areas. External resource organizations like WASSAN, APMAS and Centre for Sustainable Agriculture are already engaged in imparting trainings to AF staff. Research is also needed on marketing, skills development and non-farm employment potential, developing region-specific micro-enterprises, policy advocacy etc., for which AF is on the look-out for competent professionals.

2. 5. PHYSICAL & FINANCIAL ACHIEVEMENTS AGAINST PLANNED TARGETS FOR THE PERIOD 01.04.2006 TO 31.03.2007

2.5.1 Accion Fraterna watershed villages										
Sl. No.	Activity	Unit	Outputs planned for 3 years (2006-09)		Outputs planned for 1st Year (2006-07)		Outputs realised during 1st Year (2006-07)		% of realisation during 1st year (2006-07)	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
FORMATION & CAPACITY DEVELOPMENT OF CBOs										
1	Farmers' training conducted	No.	3,888	1,166,400	1,296	349,920	799	51,815	61.65	14.81
2	Farmers covered (men + women)	No.	12,960	-	12,960	-	11,337	-	87.48	-
3	Labourers' trainings conducted	No.	648	155,520	216	46,656	215	17,470	99.54	37.44
4	Labourers covered (men + women)	No.	3,240	-	3,240	-	4,258	-	131.42	-
5	Primary group network trainings conducted	No.	162	162,000	54	48,600	49	5,178	90.74	10.65
6	Primary group network members covered (men + women)	No.	1,350	-	1,350	-	853	-	63.19	-
7	Gender sensitisation trainings conducted	No.	2,160	606,528	1,080	279,936	308	46,792	28.52	16.72
8	Members (farmers & labourers) covered (men + women)	No.	16,200	-	16,200	-	10,331	-	63.77	-
9	Women days conducted	No.	162	233,280	54	69,984	31	167,224	57.41	238.95
10	No. of women attended	No.	8,100	-	8,100	-	5,384	-	66.47	-
11	Ecology days conducted	No.	12	108,000	4	32,400	-	-	-	-
12	No. of members attended (men + women)	No.	900	-	900	-	-	-	-	-
13	Gramasabhas organised	No.	162	810,000	54	243,000	54	203,695	100.00	83.83
14	Incentives given for common village activity	No.	15	375,000	5	125,000	-	-	-	-
DIVERSIFIED SUSTAINABLE AGRICULTURE										
1	Farmers' trainings conducted (LEISA)	No.	1,728	494,640	864	233,280	341	48,035	39.47	20.59
2	Farmers covered (men + women)	No.	12,960	-	12,960	-	9,913	-	76.49	-
3	Women labourers trainings conducted (IGPs)	No.	324	1,454,760	108	436,428	76	103,234	70.37	23.65
4	Women Labourers covered	No.	1,620	-	1,620	-	1,565	-	96.60	-
5	soil and moisture conservation measures	No.	5,760	9,216,000	1,920	2,764,800	1,235	1,551,963	64.32	56.13
6	Rain water harvesting structures constructed (including Farm ponds)	No.	282	3,960,000	90	1,188,000	115	1,972,359	127.78	166.02

ACCION FRATERNA VILLAGES

2.5.1 PHYSICAL & FINANCIAL ACHIEVEMENTS AGAINST PLANNED TARGETS FOR THE PERIOD 01.04.2006 TO 31.03.2007

Sl. No.	Activity	Unit	Outputs planned for 3 years (2006-09)		Outputs planned for 1st Year (2006-07)		Outputs realised during 1st Year (2006-07)		% of realisation during 1st year (2006-07)	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
7	Compost making units established	No.	3,780	189,000	1,620	81,000	1,326	65,065	81.85	80.33
8	Vermi compost units established	No.	810	364,500	486	218,700	381	223,550	78.40	102.22
9	Hectares covered with bio-pesticides	No.	8,100	1,023,990	4,968	340,275	4,904	222,384	98.71	65.35
10	Hectares covered with bio-fertilizers	No.	270	399,600	432	221,400	1,578	4,815	365.28	2.17
11	Hectares covered with border crops	No.	32,400	-	5,400	-	4,054	153,262	75.07	-
12	Hectares covered with fruit tree cropping	No.	1,458	12,363,840	486	3,708,180	651	2,563,364	133.95	69.13
13	Kitchen garden units established	No.	4,860	48,600	1,620	16,200	1,578	16,224	97.41	100.15
14	Bio-gas units installed	No.	90	90,000	30	30,000	32	39,000	106.67	130.00
15	Smokeless chulhas	No.	1,800	231,750	600	77,250	474	78,750	79.00	101.94
16	Hectares of seed dibbling on bunds	No.	12,960	336,960	4,320	103,680	2,847	53,200	65.90	51.31
17	Hectares of forest species planted	No.	10,530	5,265,000	3,510	1,579,500	3,684	1,239,719	104.96	78.49
18	Fodder plots established	No.	3,672	204,120	1,134	65,340	1,333	36,488	117.55	55.84
19	Improved breed calves born	No.	810	81,000	270	27,000	234	42,950	86.67	159.07
20	Cattle health camps organised	No.	162	97,200	54	32,400	50	21,880	92.59	67.53
21	Families provided with livelihood support	No.	700	5,250,000	350	2,625,000	-	12,287	-	0.47
POLICY ADVOCACY AT DIFFERENT LEVELS										
1	Village level primary group network trainings	No.	324	64,800	108	19,440	29	9,200	26.85	47.33
2	Primary group network members covered (men + women)	No.	1,350	-	1,350	-	1,178	-	87.26	-
3	Area level PGN meetings conducted	No.	48	77,760	4	23,328	-	13,109	-	56.19
4	Members attended	No.	162	-	162	-	-	-	-	-
5	Central level campaigns conducted (men + women)	No.	12	194,400	4	58,320	-	-	-	-

PHYSICAL & FINANCIAL ACHIEVEMENTS AGAINST PLANNED TARGETS FOR THE PERIOD 01.04.2006 TO 31.03.2007

Sl. No.	Activity	Unit	Outputs planned for 3 years (2006-09)		Outputs planned for 1st Year (2006-07)		Outputs realised during 1st Year (2006-07)		% of realisation during 1st year (2006-07)	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
6	Members attended (men + women)	No.	162	-	162	-	-	-	-	-
7	District level campaigns conducted	No.	6	900,000	2	270,000	2	115,902	100.00	42.93
8	Members attended (men + women)	No.	1,500	-	1,500	-	980	-	65.33	-
INSTITUTIONAL STRENGTHENING OF AF										
1	Staff trainings (Internal & External)	No.	21	483,750	7	144,000	9	178,332	128.57	123.84
2	Staff members covered	No.	75	-	75	-	87	-	116.00	-
3	Staff exposure visits	No.	12	552,000	4	165,600	1	1,473	25.00	0.89
4	Staff members covered	No.	92	-	92	-	8	-	8.70	-

2.5.2. Govt. funded watersheds (APRLP, DDP, CLDP watersheds & NREGP)				
Sl. No.	Activity	Unit	Outputs realised during 1st year (2006-07)	
			Physical	Financial (Rs.)
1	CAPACITY BUILDING OF SHGs			
1.1	Women SHG trainings conducted	No.	22	13,152
1.2	No. fo women attended	No.	658	-
2	DIVERSIFIED SUSTAINABLE AGRICULTURE			
2.1	PRODUCTIVITY ENHANCEMENT			
2.1.1	Revolving loans to farmers for productivity enhancement of groundnut and other crops.	No. of farmers	250	1,510,750
2.2	DRY LAND MANAGEMENT			
2.2.1	Soil and moisture conservation measures	Ha.	4118	17,282,393
2.2.2	Rain Water Harvesting structures constructed	No.	106	2,235,267
2.2.3	De-silting of tanks	No.	21	822,247
2.2.4	Un-cultivable lands developed	Ha.	260	997,919
2.3	HORTICULTURE			
2.3.1	Hectares covered with fruit tree crops	Ha.	95	444,664
2.4	VEGETATION (BIO-MASS)			
2.4.1	Hectares covered with vegetation (Bio-mass)	Ha.	492	3,068,578
2.5	ANIMAL HUSBANDRY			
2.5.1	Hamata seed (Fodder) broadcasted on earthen bunds	Kgs.	2600	1,560
2.5.2	Cattle troughs constructed	No.	2	9,874
2.5.3	Treves established for cattle	No.	3	8,300
2.6	INCOME GENERATION (LIVELIHOOD) PROGRAMME			
2.6.1	Non-farm income generation activities taken up	No.	147	1,418,750
Total				27,813,454

2.6. OUT REACH OF THE PROJECT

Sl. No.	Type of watershed	No. of villages	No. of CBOs formed	No. of families covered
1.	Accion Fraternal Ongoing	48	1154	8322
2.	Accion Fraternal Post Programme	25	125	1750
3.	Govt. funded Ongoing	14	--	1120
4.	Govt. funded watershed Plus	11	--	770
5.	Govt. funded CLDP	11	--	825
	Total :	109	1,279	12,787

Out of the 8322 families, under AF Project :

- ❖ 1986 families (24%) belong to land less and poor marginal farmers, with less than 3 acres of dry land, who solely depend on strenuous physical labour for their livelihood.
- ❖ 4103 families (49%) belong to poor small farmers with about 3 to 7 acres of dry land, who will be shifting their occupations as farmers and farm labour or both depending upon the situation / need.
- ❖ 1475 families (18%) belong to medium farmers with about 7 to 10 acres of dry land or more and primarily depend on rain-fed agriculture. They may also have one additional source of income.
- ❖ 758 families (9%) belong to medium farmers, with about more than 10 acres of dry land and 2 to 5 acres of irrigated land. They have at least 1 or 2 additional sources of income.

Sl. No.	Activity	Total no. of families benefitted		
		AF watersheds	Govt. funded watersheds	Total
1.	Farmers' capacity building trainings	6,246	1,375	7,621
2.	Labourers' capacity building trainings	2,351	540	2,891
3.	Women labourers trainings on IGAs	1,565	658	2,223
4.	Land capability development (Bunding, RFDs, RWH structures and leveling, Tank silt application etc.)	733	2,593	3,326
5.	Diversified farming (Multiple cropping including horticulture)	3,274	278	3,552
6.	LEISA and NPM practices	4,176	96	4,272
7.	Loans for productivity enhancement of groundnut.	--	250	250
8.	Non-farm IGAs taken up by women	416	257	673
9.	Employment generation (including under NREGP)	5,972	1,905	7,877

3. CASE STUDIES

NREGP SAVES A POOR FAMILY FROM DISTRESS AND HAZARDS OF MIGRATION

- A Case study from Srimajjanapalli watershed

Mr. Obanna is a farm labourer residing in Srimajjanapalli village. He is the head of the family consisting 21 members with only 5 acres of land. Except 8 members of his family (3 old people and 5 school going children), all others work as daily wage labour, during the cropping season and in tamarind harvesting and processing during the off-season. The women of the family used to get Rs.15/- to Rs.20/- and the men Rs.30/- to Rs.40/- as wages for these works. This

income was grossly inadequate to meet the ends of such a big family. So, every year at least 8 members from the family used to go on migration to Bangalore. Even then they could save just Rs.1,000/- to Rs.1,500/-, that too if they did not face any health problems or any unforeseen expenditure. In

“Not only our family many other families in the village are now able to utilize the NREGP. 3/4th members of the village are participating in NREGP works. It stopped us from migration. As the villagers are participating in the common work and getting equal wages irrespective of caste or gender, it developed unity among them. Thanks to AF for taking initiation and providing awareness on NREGP works and helping us to get the job cards in time.”

**Obanna and family,
Srimajjanapalli village,**

these miserable conditions, they were unable to provide higher education to their children.

Under these circumstances NREGP came as a boon to the family. But for the first six months they were unable to utilize the programme due to lack of awareness. During this period AF formed farmer and farm labour groups in the village and conducted awareness camps on NREGP for farmers and labourers, explaining the benefits of this programme. AF has helped farmers and labourers to identify the works and prepare proposals for NREGP. Now from the last 8 months the family is getting sufficient work in the village and has stopped migrating. As men and women are getting high and equal wages for NREGP works, the wages for the Agriculture works in the village have also increased. So, now they are able to go for NREGP works in the morning and for tamarind harvesting and processing works in the evenings.

This year under NREGP they worked in pebble bunding and tank de-siltation works and they were able to earn Rs.37,000/- . They earned Rs.4,500/- from tamarind harvesting and processing work. With this amount they could purchase food grains like Ragi, Jowar, and Rice required for the year. Also they purchased a small colour T.V. Now they are sending their children for higher studies to near by town.

Now the family is very happy that they are able to earn according to their needs and feel that NREGP and AF have bailed them out, of their misery.

SHG LEADERS AND FARMERS BENEFIT FROM BETTER MARKETING STRATEGY

- A Case study of Gangavaram village

Lalithamma, Dhonamma, Mumtaz, Kamalamma, Shivamma, Lakshminarasamma and Erriswamy are the leaders of SHG groups of Gangavaram village in Kalyandurg Area. They discussed the problems in marketing the farm produce and the exploitation by the middlemen in their network meetings. They decided to explore all possibilities to get a fair price for the farm produce from their village. They went



to agriculture market yard in Anantapur and learnt about marketing techniques and market prices. Then they created awareness amongst the farmers of their village on the market prices and the tricks played by the middlemen in duping the farmers. They also discussed about the benefits and problems in self marketing. All the farmers gave their support to this group. Being members of velugu group they took loan from the group and purchased 52 quintals of Bengal gram from the farmers for Rs.93,600/- at prevailing rates. Then they sold the stock for Rs.1,09,200/- at market yard after 2 months. They also appointed a three member committee for better transparency.

Thanks to V.O. for enabling us to get the training and provide awareness to the poor farmers on marketing and exploitations of the middlemen. Thanks to AF for strengthening us by helping in the marketing process.

**Farmers' group members,
Gangavaram village**

As a result of this initiative :

- Farmers could get price for the exact quantity of their produce (they used to lose 8 – 10 kgs of their produce through defective weighing by the middle men).
- They did not lose 2-3 kgs. of their produce, which they had to give as commission (Riwaj) to middlemen.
- They could get their money, immediately after selling the produce (The middlemen use to pay them in installments).
- The SHG leaders earned a net profit of about Rs.14,000/-, which they shared amongst themselves @ Rs.2,000/- per person.

The farmers and SHG leaders are very happy about this. They said they will continue the practice in future and try to avoid middlemen altogether.

AN INITIATIVE BY WOMEN GROUPS TO SOLVE THE SEED SCARCITY FOR THE POOR FARMERS IN MANIREVU VILLAGE

The farmers of Manirevu village were having acute with scarcity of Groundnut and Red gram seed. They had to purchase seed from the town market or from the middlemen for which they had to pay a high price and there was no guarantee of quality. AF staff noticed this problem and motivated the representatives of the existing 20 women groups (SHGs) from the two Village Organizations called Sai and Sailatha, to establish a seed bank in the village it self which could also be a seasonal livelihood opportunity for them.



Thanks to AF for motivating the Sanghas to establish a seed bank. This helped us to get good quality of seed for low cost. The poor farmers like us were able to overcome the seed shortage. Also we are expecting to get a high and quality yield comparative to the previous year. Thanks to Sai & Sailatha Gramykhya Sanghas and the village organisation for taking part in this process.

**Small and poor farmers, as,
Manirevu village**

Later AF staff and group leaders organized a meeting for the farmers and discussed with them, and identified the farmers in need of seed, particularly the poorest farmers. They were formed in to a seed user group. The V.Os. provided Rs.3,00,750/- credit to the group for starting a seed Bank. (The group purchased 23,200 kgs. of Groundnut and 400Kgs. of Red gram from the co-operative society). AF's agriculture officers helped them to buy good quality of seed. Then they supplied the entire seed to 48 needy farmers of Manirevu for a fair price. The planning and implementation of this activity was monitored by the Village Organizations. As a result:

- The needy farmers got quality seed, for a fair price and in time, on credit.
- They could repay the credit after the crop is harvested and sold.
- The group also made a reasonable profit from this activity.

The women groups representatives in the Sanghas expressed their happiness for gaining reasonable profit in this process, while fulfilling the seed needs of poor farmers in the village. The farmers were immensely happy as they got good quality seed at a fair price in time on credit. They were happy to repay the credit.

GANESH LIVELIHOOD GROUP TAKES ON AN UNCONVENTIONAL INCOME OPPORTUNITY

The 'Poolakunta' tank (water body) of Battuwaniipalli village of Kalyandurg mandal got filled due to heavy rainfall in the month of October, 2006. That was the time, when many of the drought affected farmers were in search of new income opportunities. AF staff suggested them to rear fish in the water body. As the people are not in this habit for many years they were apprehensive about it and took many days to take initiative and invest on pisciculture. At last Ganesh livelihood group came forward and participated in the bidding to use the tank for pisciculture. They won the auction for Rs.36,500/-. They borrowed Rs.30,000/- from the surpanch of the village and the remaining amount was equally contributed by the twelve group members.



AF helped us to purchase good quality of fingerlings and by supplying free food for the fingerlings. In the present condition as there is no scope for any other crop this became a very useful livelihood for our families. Thanks to AF.

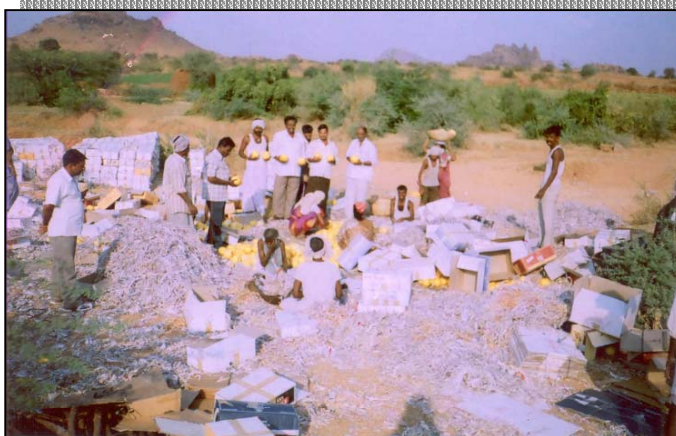
**Members of Ganesh livelihood group,
Battuwaniipalli**

AF staff arranged the fingerlings from Fisheries Department at Anantapur. They got several varieties that are suitable for the water body. Totally Rs.24,000/- was spent towards purchase of 1,55,000 fingerlings and the transportation charges. Rs.5,000/- worth of feed, husk, dung and mineral mixture was supplied by AF at free of cost.

After 4 months they fish attained the desired size. They spent Rs.5,000/- towards wages for catching 2,500 kgs. of fish. On the whole they spent Rs.67,500/- and got a net profit of 42,000/- in four months. Still 500Kg. of fish which cost about Rs.22,500/- are there in the tank and they are expecting to get Rs.21,500/- more profit on them after deducting the wages of the labour. Finally they hope to get a net profit of 63,500/- and when twelve members of the group shared it equally each one of them will get a profit of about Rs. 5,300/-.

SIVAIAH & LAKSHMI TAKE A LEAP FORWARD AND REAP THE REWARDS

Sivaiah and his wife Lakshmi are leading life in poverty with their two sons of 6 & 4 years old at Kambalapalli village in Settur area. They have 4 acres of rain fed land from which they used to get low yields that too once in a couple of years. AF staff motivated them to dig a bore well and to grow muskmelon in their 2 acres of land. The bore well yielded sufficient water for 2 acres. So, in January, 2007 Shivaiah raised muskmelon. They applied jeevamrutham (a liquid bio-fertilizer), neem oil and some pesticides. They have invested Rs.72,530/- for ploughing, sowing, fertilizers, pesticides, drip and sprayers etc;. They sold the entire muskmelon produce for Rs.2,40,000/-. They got a profit of Rs.1,48,470/-. The family has spent the profit accrued as under :



We never get this much yield in our land. We are feeling that we got this result for our hard work We are very much thankful to Affor guiding us to go for a new variety crop . In future we want to continue the crops like this on the new variety crops like this.

**Sivaiah & lakshmi,
Kambalanallv.**

Re-investment on muskmelon	Rs.1,00,000/-
Drip irrigation system.	Rs. 19,000/-
Clearance of debts	Rs. 5,000/-.
LIC premium,	Rs. 9,000/-
For clothes for the family	Rs. 5,000/-
For education of their son	Rs. 4,000/-
Balance amount deposited in the bank for their future needs	Rs. 25,470/-

The farmer's family members said that previously he was used to gambling, but now as he invested more amount on muskmelon crop and also he saw the result of his hard work, he started spending more time in his field only. This time he has introduced a new variety of muskmelon seed called 'Sanio'.

By introducing irrigation for growing muskmelon and a new variety this family became an example for other farmers in the village and neighbouring villages also.

LIVELIHOOD DIVERSIFICATION LED TO IMPROVED QUALITY OF LIFE

Rangamma and her husband Obanna are living in Ragula padu village of Uravakonda mandal with their 7 family members. Both of them are members in AF's Livelihood group. The returns from their 5 acres of land are very minimal due to frequent droughts. They took loans from the money lenders to meet their family needs like food, health and education of their children. They were struggling a lot to repay the debts and cope-up with drought. Previous year AF's staff explained them the opportunities of getting more income by developing



"We are very much thankful to AF staf for providing support by suggesting backyard poultry and tamarind business.. By joining AF's livelihood group we are able to utilize many of the Government schemes and developed profitable livelihoods and solved our economic problems. Now we are in a position to provide higher education to our younger children."

**Rangamma and Obanna,
Ragulanadu.**

backyard poultry. Being a member in Velugu group Rangamma took Rs.3,000/- loan from the group and started back yard poultry with 20 country birds. Today they have 120 birds in their farm. They invested the profits from the poultry on their land and increased their crop yield. With AF staff's encouragement they bidded the tamarind trees produce in auction for Rs.30,000/-. They borrowed Rs.20,000/- from bank and Rs.10,000/- from Velugu group as loan on 12% interest per annum. They harvested tamarind, graded and sold it for Rs.47,200/- and earned a net profit of Rs.17,200/- from tamarind business.

Now they are repaying their loans regularly. Rangamma has also started saree (ladies garment) selling buisness with Rs.5,000/-. She purchased 25 saries at Rs.150/- to 300/- each from a wholesale shop and sold 20 saries with a profit of Rs.25/- on each saree. She earned a total profit of Rs.500/- and this time she want to increase the investment. She got a house sanctioned under State Government's Housing programme. Now the family is leading an improved quality of life due to diversification of income opportunities.

**A CONCEPT NOTE ON
CHANGING CONTEXT AND PROGRAMME PRIORITIES FOR ACCION FRATERNA (AF) IN
ANANTAPUR DISTRICT, ANDHRA PRADESH**

1. INTRODUCTION:

Significant policy initiatives and changes in Governmental programmes have impacted the dynamics of development and developmental programmes. The impact of these changes in the district of Anantapur have particular relevance to Accion Fraterna in view of its sustained engagement in the development programmes of the district over many decades. Accion Fraterna identifies three core policy initiatives by the Government that warrant a revisit of its programme priorities in view of the changing context in the light of these policy shifts. In its view these are:

- a) The NREGP (National Rural Employment Guarantee Programme)
- b) The RTI (Right To Information)
- c) The APMIP (Andhra Pradesh Micro Irrigation Project)
- d) Indiramma Housing & rural infrastructure development programme.

The introduction of these programmes have a direct impact on AF, particularly with regard to land based programmes, as it has been involved in promoting watershed based rural livelihoods. In pursuance of its endeavour to maximize the benefits of its programmes to the people of the area in consonance with changing contexts, AF deemed it necessary to conduct a review of its Vision, Mission and Programmes. In keeping with its tradition, AF conducted this exercise in a participatory and democratic manner drawing on the wisdom and inputs of the entire team. Substantial inputs were provided by the people and CBOs, particularly in Situation Analysis at the village level. The services of Mr. Ajith Mani, Management Consultant were sought in formulating the Vision, Mission, Values and Strategic Priorities. The Director AF facilitated the review process. This report captures the summary of this initiative and presents AF's perspective on the changing context and the consequent reformulation of its Vision, Mission, Values and Strategic Priorities.

2. CHANGES IN THE CONTEXT OF AFs PROGRAMMES:

The implementation of the NREGP present the following situations and challenges to the existing programmes of the AF.

- Creating right to employment with better working conditions for rural labour.
- Taking up Watershed programmes like Soil & Moisture Conservation (SMC), Rainwater Harvesting (RWH) and Horticulture under NREGP.
- Universal coverage of all villages and all needy families under the NREGP programme.

The watershed development programmes hitherto undertaken by government being brought under the NREGP.

Inadequate preparedness of Government Agencies to implement NREGP in the scale demanded by labour and inadequate awareness of the community are the reasons, why many rural labour are unable to avail the benefits of the scheme fully.

Government and RDT(FVF) introducing Micro Irrigation Programmes in order to improve efficiency in water management and thereby improving agri-production under irrigated conditions.

Deepening crisis, particularly in rainfed agriculture with increased crop investments on chemical pesticides and fertilizers is resulting in decreased net earnings from agriculture.

Ever enhancing pollution of soil and water resources with chemical fertilizers and pesticides causing damage to the environment and health of people.

Rural youth desperately looking for alternate employment and migrating to cities. This tendency is seen more with educated youth as they see no hope in rainfed agriculture. They neither have the required skills to take up alternate livelihoods, nor the capital to invest in some micro-enterprises.

3. THE IMPACT OF ABOVE CHANGES ON AFs PROGRAMMES:

3.1 Land based watershed programmes become superfluous:

The conventional land based watershed development activities by AF became superfluous. So, AF did a Situational Analysis in the context of its programmes. The Situational Analysis took into account the (a) prevailing conditions and needs of farm labour and rainfed farmers vis-à-vis the present government programmes like NREGP and RDT's programmes under FVF (Foundation Vincent Ferrer). The Situational Analysis at the village level brought out the developmental needs of the rainfed farmers and farm labour, which are not addressed by government Agencies or RDT. AF further analyzed the needs identified vis-à-vis its own strengths and opportunities.

3.2 Revisiting the Vision, Mission and Strategic Priorities:

As part of this exercise, AF also revisited its Vision, Mission, Values and Strategic Priorities, and reformulated them in view of the present context. Based on (a) the Situational Analysis, (b) the needs and gaps existing in the present context of Anantapur District, and (c) AFs SWOT Analysis.

4. The Vision, Mission, Values and Strategic Priorities as formulated in a participatory process*:

4.1 AFs Vision:

“We share a vision of a rural community with special emphasis on resource-poor farmers and farm labour, whose lives are protected from the shocks of recurring droughts and who can raise their families with reasonable expectations for a better quality of life for their children in a world defined by rapid technological and social change, living in an atmosphere of democracy and peace with special consideration for gender, social equity and human dignity.”

4.2 AFs Mission:

“AF exists to enhance the quality of life of rural communities with special emphasis on resource-poor farmers and farm labour, by providing organizational support, developing their management capacities, strengthening Community Based Organizations, helping to identify choices in agriculture, off-farm and non-farm livelihoods and developing appropriate capacities to take advantage of emerging opportunities in a rapidly changing economy; through an eco-friendly, participatory approach emphasizing gender, social equity and human dignity.”

“AF in the process, builds itself into a committed, competent and dynamic organisation that will continuously participate in the developmental efforts, being permanent in time, changing itself as per the times and needs and sharing in the aspirations and struggles of the poor and disadvantaged people.”

4.3 AFs Dharma:

AF adopts the Dharma of RDT, as its guiding principles and a code of conduct for itself and its staff.

- Concern for others
- Work beyond duty
- Pursuit of excellence in work

* Mr.Ajit Mani facilitated the process of formulating the Vision, Mission, Values and Strategic Priorities.

- Reaching as many needy people as possible

4.4 **AFs Core Values:**

- 1) We believe in social equality of all people and are particularly committed to the treatment of women, the disadvantaged and the poor with respect and dignity.
- 2) We ensure that all our policies and programmes have due consideration for sustainable environment and ecological balance.
- 3) We are committed to being gender-sensitive both within AF and in all our programmes and interactions with people.
- 4) We are committed to working with Government and like-minded NGOs & CSOs to produce the best synergies in our combined and co-ordinated efforts.
- 5) We are committed to influencing Government policies and programmes for maximising impact in favour of the poor, disadvantaged and sustainable environment.
- 6) We are committed to the pursuit of highest quality in our work.
- 7) We are committed to being a relevant and learning organisation through participatory planning, monitoring and evaluation; and open to change, new ideas and new concepts, which are likely to improve the lives of poor and disadvantaged.
- 8) We are committed to the ethos of Participation and Teamwork and these will be central in our approach to work within AF and with people.
- 9) We are committed to be transparent and accountable to all our stakeholders.

4.5 **Strategic Programme Priorities for 2007-12:**

The Strategic Priorities are worked out keeping in view the (a) situational analysis, (b) SWOT analysis of AF, (c) AFs Vision and Mission.

- 4.5.1 Enabling the farm labour and rainfed farmers to access the Government Programmes & Services, particularly rural employment and land-based programmes for their benefit, in view of NREGP and other programmes like Health Insurance, PDS etc.
- 4.5.2 Intensifying and expanding the campaigning on NPM (Non-Pesticide Management) and LEISA (Low External Input for Sustainable Agriculture) in order to (a) reduce the cost of cultivation and increase the net earnings from agriculture, (b) mitigate the risk of droughts, prevent pollution of natural resources and to make agriculture ecologically sustainable, and (c) enhance the farmers capacity to cope with drought.
- 4.5.3 Promoting additional livelihoods like Dairy & Livestock Management, through credit support, linking with banks and other financial institutions and facilitating better marketing opportunities, in order to spread the risk and provide a safety net of income.
- 4.5.4 Promoting value addition of agri-produce and better marketing of agri-produce by establishing linkages and strategic alliances with government, financial institutions, private sector firms for credit, and other support, in order to maximize the post-harvest returns.
- 4.5.5 Equipping Youth, both girls and boys, to join Mainstream (Modern Economy) in the non-farm sector through
 - a) Job-oriented Skills Training for Youth
 - b) Entrepreneurship Development

in order to gradually reduce the pressure on agriculture, diversify the occupational base and create occupational mobility.

- 4.5.6 Promoting and emphasizing gender and social equity in the programmes and to enhance the role of women in family decisions and equitable opportunities for socially disadvantaged.
- 4.5.7 To operationalise the above programme priorities; influence and catalyze change; build democracy and peace in rural areas by :
- a) Promoting community based organizations (CBOs) and developing their capabilities and leadership.
 - b) Working in collaboration with existing village institutions like SHGs, Vos, Raithumitra groups etc.
 - c) Coordinating with Govt. functionaries for effective implementation of Govt. programmes.
- 4.5.8 Promoting Advocacy and Policy Promotion by networking CBOs, NGOs & CSOs and creating a voice of people for a favourable policy and pro-people programme implementation.

4.6 Internal Capacity Building Priorities of AF:

- a) Strengthen Information Technology Applications
- b) Research on Livelihoods Options, which can be scaled up, particularly off-farm and non-farm.
- c) Policy Research in order to identify policy gaps as well as gaps in implementation processes.
- d) Upgrade knowledge and skills for NPM and LEISA.
- e) Acquire competence in non-farm job-oriented skill development, agri-processing marketing and promotion of rural entrepreneurship.
- f) Acquire competence in PPME (Participatory Planning, Monitoring & Evaluation).
- g) Acquire skills in counseling the rural youth and women.

5.1 Target Groups of AF as per its Programme Priorities:

Given AFs Vision, Mission and Strategic Priorities, AF worked out its target groups. AF lays particular emphasis on working with and making investments for the socially and economically backward. Farm labour and rainfed farmers are found to be the most vulnerable sections in the villages. Among them again, the women, the poorest and youth, both boys and girls are specifically targeted under certain programmes. However, AF finds it is necessary to work with medium and big farmers also in order to achieve ecological objectives like LEISA and NPM. The table below gives the programme priorities and the target groups.

	Programme Priorities	Target Group
1	Enabling farm labour and rainfed farmers to access Government Programmes & Services, particularly rural employment and land-based programmes for the benefit of farm labour and farmers, in view of NREGP and other programmes like Health Insurance, PDS etc.	<ul style="list-style-type: none"> ▪ Farm labour for availing employment, health insurance, PDS etc. ▪ Farmers for taking up employment generation activities for sustainable NRM.
2	Intensifying and expanding the campaign on Sustainable agricultural practices like NPM,	<ul style="list-style-type: none"> ▪ Rainfed Farmers ▪ Farmers with groundwater

	LEISA, multiple cropping with fruit trees, food crops, fodder and other useful vegetation. in order to (a) reduce the cost of cultivation, (b) mitigate the risk of droughts, (c) make agriculture pollution free and ecologically sustainable, and enable farmers to cope with drought.	irrigation (users of chemical fertilizers and pesticides).
3	Promoting additional livelihoods like Dairy & Livestock Management, through credit support, linking with banks and other financial institutions and facilitating better marketing opportunities.	<ul style="list-style-type: none"> ▪ Women from rainfed farmers and farm labour.
4	Promoting value addition of agri-produce and better marketing of agri-produce by establishing linkages and strategic alliances with government, financial institutions, private sector firms for credit, and other support.	<ul style="list-style-type: none"> ▪ Rainfed Farmers ▪ Dairy and Livestock farmers. ▪ Farm Labour ▪ Rural Entrepreneurs
5	Equipping Youth both girls and boys to join Mainstream (Modern Economy) in the non-farm sector <ul style="list-style-type: none"> ▪ Job-oriented Skills Training for Youth ▪ Entrepreneurship Development 	<ul style="list-style-type: none"> ▪ Youth (15-35 years girls & boys) from farm labour and rainfed farmers.
6	Promoting and emphasizing gender and social equity in the programmes and enhance the role of women in family decisions.	<p>Men, women and youth from:</p> <ul style="list-style-type: none"> ▪ Farm labour ▪ Rainfed farmers
7	Promoting Community Based Organizations (CBOs) in order to influence and catalyze change, build democracy and peace in rural areas by constituting and developing their capacities and leadership.	<ul style="list-style-type: none"> ▪ Existing SHGs of women and men. ▪ Existing village institutions. ▪ New activity based groups as and when necessary from farm labour and rainfed farmers
8.	Enabling women, particularly from labour families, to take-up viable non-farm IGAs to diversify their livelihood base.	<ul style="list-style-type: none"> ▪ Women from labour families.
9.	Promoting Advocacy and Policy Promotion by networking CBOs, NGOs & CSOs and creating a voice of people for a favourable policy and programme environment.	<ul style="list-style-type: none"> ▪ CBOs ▪ Other NGOs ▪ CSOs ▪ Progressive persons in Government and Civil Society.

5.2 Changes in Programme Investments:

Given the present context, there is no need for AF to make direct investments in NRM like Soil & Moisture Conservation, Rainwater Harvesting, Horticulture. AFs role now in NRM would be to enable labour and farmers to access these investments under NREGP. Thereby AF proposes to enhance its investments on (a) NPM and LEISA for greater outreach, (b) off-farm activities like dairy and livestock promotion, (c) non-farm skill development, agri-processing, entrepreneurship development etc. These investments would greatly benefit farm labour and rainfed farmers, particularly the women and youth among them.

5.3 Changes in the staff role and structure:

Village based committed and competent staff are AFs key resource. There are about 110 programme staff. They include 70 Socio-Technical Organizers (STOs), 12 Women Coordinators (WCs) and Team Leaders, 4 Area Team Leaders and 10 Subject Matter Specialists (SMSs). They are all well-trained and experienced in organizing and capacitating CBOs in participatory approach, land based activities, agriculture, NPM, LEISA, horticulture etc. Further, they all have been able to work closely with Government Agencies. They are also well trained in Gender and social equity issues.

The experience in the past one-year of implementing NREGP clearly brought out the strength of AF in enabling the farmers, farm labour and government agencies for effective implementation of NREGP in AF project villages. The AP Government has awarded AF with a Merit Certificate for its commendable service in implementation of NREGP in its project villages. The government, the labour and the farmers have been constantly seeking AFs help in implementation of NREGP. The situation with government agencies is that they don't have trained and experienced human resources for implementing NREGP on such a large scale. AF has such a strategic strength. AF, on one side is trying to fill the gaps in technical skills in government staff and on the other side enable farm labour and farmers in planning, implementation and monitoring.

The major change in the role is to (a) enabling people and government agencies for effective programme implementation from implementing watershed programmes, with Government resources, (b) adding on and intensifying the programme in NPM, LEISA, off-farm and non-farm livelihoods with its resources.

The staff structure has to be redesigned to match the present role and functions. The person-job fit is an important consideration in redesigning the staff structure, besides autonomy accountability and clarity on the role, functions and responsibilities.

5.4 Coverage of Project Area and villages:

In the Eco-Employment and Watershed Development Programme of AF, each STO has been covering one village, except for a few STOs, who have been covering 2 villages. In the changed context, each STO would be able to cover 5 villages and have the potential to increase to 7 or 8 villages in future.

In view of the Strategic Priorities, AF also reworked its approach and project area. Since AF need not have specifically and sporadically selected watershed villages, it would be able to cover a contiguous area in the changed context. However, it has to follow up the current watershed villages. Since land based investments are not going to be made by AF, it can cover a larger number of villages in a contiguous area. Based on the programmes and the finances available, a contiguous project area and the proposed mandals are worked out.

At present, AF is covering about 100 villages including government funded watershed villages. These 100 villages are not contiguous and sporadically spread over 12 mandals. Now, AF proposes to cover a contiguous area by incorporating the surrounding villages to the presently covered villages. Therefore the present project villages will continue to get covered. This expansion to new villages will be done in a phased manner. During the current phase (2006-09), AF proposes to cover about 240 villages in 8 mandals to start with. AF proposes to cover the rest of the villages in the 12 mandals in near future, provided the funding from EU or ENVIU in materialized.

5.5 **Proposed mandals for coverage: (Immediate) New Future :**

1	Kalyandurg	5	Rapthadu	1	Kambadur
2	Kundurpi	6	Kudair	2	Brahmasamudram
3	Settur	7	Atmakur	3	Anantapur Rural
4	Beluguppa	8	Dharmavaram	4	Bathalapalli

6. **PROGRAMME AND ORGANIZATIONAL PRIORITIES FOR 2007-09:**

In the current phase of 2006-09, already one year is over and two more years are remaining. AF proposes to initiate the change process immediately and utilize the two years for effectively beginning the new paradigm. The two years would be used to effect the necessary changes in the programme structure and as well equipping itself with new knowledge and skills required in the areas of NPM, LEISA, marketing agri-processing, job-oriented skills and entrepreneurship development. The following programme and organizational priorities summarize the revised focus in the current programme for next two years.

1. Effect changes in the staff structure in accordance with the present programmes and activities.
2. Retrain the staff in accordance with the present programme particularly in NPM and LEISA, and recruit some new staff for skill and Entrepreneurship Development.
3. Effect the change in project villages from 100 selected watershed villages to about 240 villages in the select mandals. Each STO to cover 3-5 villages by the end of 2007-09.
4. Establish systems for assisting farm labour and farmers in planning, implementation and monitoring of NREGP in order to achieve best results under the programme.
5. Expand and intensify the NPM and LEISA programme to cover all the 240 villages.
6. To start 4 Livelihood Enhancement And Development (LEAD) Centers @ one for each area for facilitating job-oriented skills and Entrepreneurship Development.
7. To start two Driving Schools in the project area.
8. Expand the relations and co-operation with Government agencies like RUDSETI* and Jan Sikshan Samsthan* for accessing their programmes for job-oriented skills and entrepreneurship development.
9. Propose to start two Book Binding enterprises in the project area for youth.
10. To undertake some studies in (a) the non-farm sector for assessing feasibility of trades like Kalamkari, cotton weaving (or any other) to take up on a higher scale, and (b) the prospects for processing and marketing of Red gram, groundnut, tamarind and mango.

* RUDSETI and Jan Sikshan Samsthan are Government organizations involved in job-oriented skills training for rural youth.

REVISED BUDGET FOR 2007-2009
ABSTRACT OF COST & FINANCE PLAN FROM 01.04.2007 TO 31.03.2009

BUDGET CODE	PARTICULARS	COST PLAN FOR 2007-2009			FINANCE PLAN FOR 2007-2009				
		2007-08 (Rs.)	2008-09 (Rs.)	TOTAL FOR THE PERIOD 2007-09 (Rs.)	SHARE OF RESOURCE AGENCIES (Rs.)	SHARE OF PEOPLE		SHARE OF GOVT., (Rs.)	TOTAL FOR THE PERIOD 2007-2009
						CASH (Rs.)	KIND (Rs.)		
A	PROGRAMME COSTS:								
A1	FORMATION & CAPACITY DEVELOPMENT OF CBO'S	3,469,640	3,486,614	6,956,254	6,806,254	50,000	100,000	-	6,956,254
A2	PROMOTION OF DIVERSIFIED SUSTAINABLE AGRICULTURE:								-
A2.1	TRAININGS ON LEISA/ORGANIC FARMING ORIENTATION & SKILLS TRAINING ON NON - FARM IGPs	384,000	384,000	768,000	768,000	-	-	-	768,000
A2.2		6,059,500	3,559,500	9,619,000	5,659,000	-	-	3,960,000	9,619,000
A2.3	CBO'S EXPOSURE VISITS	100,000	100,000	200,000	200,000	-	-	-	200,000
A2.4	DRYLAND MANAGEMENT	4,176,000	4,599,000	8,775,000	-	-	-	8,775,000	8,775,000
A2.5	LEISA / ORGANIC FARMING	1,424,250	1,424,250	2,848,500	1,806,900	378,500	663,100	-	2,848,500
A2.6	HORTICULTURE	8,545,000	6,400,000	14,945,000	2,915,000	110,000	220,000	11,700,000	14,945,000
A2.7	HOME BASED ACTIVITIES	50,000	50,000	100,000	100,000	-	-	-	100,000
A2.8	VEGETATION & CROP DIVERSIFICATION	4,214,000	3,674,000	7,888,000	5,470,400	-	2,417,600	-	7,888,000
A2.9	ANIMAL HUSBANDRY	854,750	854,750	1,709,500	691,000	193,000	693,000	132,500	1,709,500
A2.10	INCOME GENERATION PROG., - (Livelihood Support for the Disadvantaged)	14,140,000	400,000	14,540,000	14,380,000	160,000	-	-	14,540,000
A3	POLICY & ADVOCACY AT DIFFERENT LEVELS	200,000	200,000	400,000	400,000	-	-	-	400,000

BUDGET CODE	PARTICULARS	COST PLAN FOR 2007-2009			FINANCE PLAN FOR 2007-2009				
		2007-08 (Rs.)	2008-09 (Rs.)	TOTAL FOR THE PERIOD 2007-09 (Rs.)	SHARE OF RESOURCE AGENCIES (Rs.)	SHARE OF PEOPLE		SHARE OF GOVT., (Rs.)	TOTAL FOR THE PERIOD 2007-2009
						CASH (Rs.)	KIND (Rs.)		
A4	INSTITUTIONAL STRENGTHNING OF THE ORGANISATION	345,250	380,900	726,150	726,150	-	-	-	726,150
A5	HUMAN RESOURCES FOR FIELD OPERATIONS	9,003,942	9,576,061	18,580,003	18,580,003	-	-	-	18,580,003
A6	FIELD TRAVEL	625,680	688,248	1,313,928	1,313,928	-	-	-	1,313,928
A7	VEHICLE MAINTANANCE - PROGRAMME	1,056,000	1,161,600	2,217,600	2,217,600	-	-	-	2,217,600
A8	STAFF MEETINGS	191,910	210,576	402,486	402,486	-	-	-	402,486
SUB TOTAL FOR PROGRAMME COSTS:		54,839,922	37,149,499	91,989,421	62,436,721	891,500	4,093,700	24,567,500	91,989,421
B	PROGRAMME COORDINATION :								
B1	HUMAN RESOURCES	1,933,176	2,074,438	4,007,614	4,007,614	-	-	-	4,007,614
B2	TRAVEL	465,080	511,588	976,668	976,668	-	-	-	976,668
B3	ORGANISATION DEVELOPMENT COSTS	110,000	121,000	231,000	231,000	-	-	-	231,000
B4	FINANCIAL & MIS SOFTWARE DEVELOPMENT COSTS	130,000	100,000	230,000	230,000	-	-	-	230,000
B5	VEHICLE MAINTANANCE	633,600	696,960	1,330,560	1,330,560	-	-	-	1,330,560
B6	OFFICE OPERATIONAL COSTS	1,630,640	1,793,704	3,424,344	3,424,344	-	-	-	3,424,344
B7	PURCHASE OF EQUIPMENT / ASSETS	100,000	100,000	200,000	200,000	-	-	-	200,000
SUB TOTAL FOR PROGRAMME COORDINATION		5,002,496	5,397,690	10,400,186	10,400,186	-	-	-	10,400,186
GRAND TOTAL Rs.		59,842,418	42,547,189	102,389,607	72,836,907	891,500	4,093,700	24,567,500	102,389,607

ACCION FRATERNA::RDT ECOLOGY CENTRE, UPPARAPALLI ROAD :: ANANTAPUR
COST PLAN FOR THE PERIOD FROM 01.04.2007 TO 31.03.2009

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A	PROGRAMME COSTS:										
A1	FORMATION & CAPACITY DEVELOPMENT OF CBO'S										
A1.1	Farmers Trainings (30 Participants/ Training) II Year : 8 Trainings(1 day) * 45 WS Villages * Rs. 300/- per Training @ Rs.10/- per Participant III Year : 8 Trainings(1 day) * 45 WS Villages * Rs. 300/- per Training @ 10 per Participant.	No of Trainings	360	300	108,000	360	300	108,000	720	300	216,000
A1.1.1	Cluster level farmers campaigns on APREGS (100 participants per campaign) II Year : 1 campaign * 55 clusters * Rs.4000/- per campaign @ Rs.40/- per participant. III Year : 1 campaign * 55 clusters * Rs.4000/- per campaign @ Rs.40/- per participant.	No of Campaigns	55	4,000	220,000	55	4,000	220,000	110	4,000	440,000
A1.2	Labour Group Trainings (30 Participants/ Training) II Year : 2 Trainings(1 day) * 45 WS Villages * Rs. 300/- per Training @ Rs. 10/- Per Participant. III Year : 2 Trainings(1 day) * 45 WS Villages * Rs. 300/- per Training @ Rs. 10 Per Participant.	No of Trainings	90	300	27,000	90	300	27,000	180	300	54,000
A1.2.1	Cluster level labourers campaigns on APREGS (200 participants per campaign) II Year : 1 campaign * 55 clusters * Rs.8000/- per campaign @ Rs.40/- per participant. III Year : 1 campaign * 55 clusters * Rs.8000/- per campaign @ Rs.40/- per participant.	No of Campaigns	55	8,000	440,000	55	8,000	440,000	110	8,000	880,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A1.3	VDC Trainings (20 Participants/ Training) II Year : 1 One day Training * 45 WS Villages * Rs.200/- per Training @ Rs.10/- Per Participant III Year : 1 One day Training * 45 WS Villages * Rs. 200/- per Training@ Rs.10/- Per Participant	No of Trainings	45	200	9,000	45	200	9,000	90	200	18,000
A1.4	Gender Sensitization Trainings (for 30 participants, Men& Women) II Year : 10 One day Trainings * 45 WS Villages * Rs.300/- per Training @ Rs.10/- Per Participant. III Year : 10 One day Trainings * 45 WS Villages * Rs. 300/- per Training @ Rs.10/- Per Participant.	No of Trainings	450	300	135,000	450	300	135,000	900	300	270,000
A1.5	Womens Day (Cluster Level - for 200 Participants) II Year : 1 Campaign * 45 clusters * Rs.8,000/- per Campaign @ Rs.40/- Per Participant. III Year : 1 Campaign * 45 clusters * Rs.8,000/- per Campaign @ Rs.40 Per Participant.	No of Campaigns	45	8,000	360,000	45	8,000	360,000	90	8,000	720,000
A1.6	Ecology Day (Area Level - for 400 Participants) II Year : 4 Campaigns * Rs.40,000/- per Campaign @ Rs.100/- Per Participant. III Year : 4 Campaigns * Rs.40,000/- per Campaign @ Rs.100/- Per Participant.	No.of Campaigns	4	40,000	160,000	4	40,000	160,000	8	40,000	320,000
A1.7	Grama Sabhas II Year : 1 GS * 45 WS Villages * Rs. 5,000/- per GS III Year : 1 GS * 45 WS Villages * Rs. 5,000/- per GS	No.of GS	45	5,000	225,000	45	5,000	225,000	90	5,000	450,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A1.8	Common Village Activity II Year : 5 Activities * Rs.40,000/- per Activity III Year : 5 Activities * Rs.40,000/- per Activity	Per Activity	5	40,000	200,000	5	40,000	200,000	10	40,000	400,000
A1.9	1.1.5. AWARENESS BUILDING OF CBO's :				-			-			
A1.9.1.1	News Letter II Year : 12 Issues * Rs.8,800/- per Issue III Year : 12 Issues * Rs.9,680/- per Issue	No.of Issues	12	8,800	105,600	12	9,680	116,160	24	9,240	221,760
A1.9.1.2	Daily News Papers II Year : 45 WS * Rs.1,320/- Per Year III Year : 45 WS * Rs.1,440/- Per Year	No.of WS	45	1,320	59,400	45	1,440	64,800	48	2,588	124,200
A1.9.1.3	Annadatha Mnthly Magazine II Year : 75 Copies * Rs.120/- Per Year III Year : 75 Copies * Rs.130/- Per Year	No.of Copies per Year	75	120	9,000	75	130	9,750	150	125	18,750
A1.9.1.4	Annadatha Sukheebhava Magazine II Year : 60 Copies * Rs.44/- Per Year III Year : 60 Copies * Rs.48/- Per Year	No.of Copies per Year	60	44	2,640	60	48	2,904	120	46	5,544
A1.9.1.5	Raithuvani - Agri. Magazine II Year : 75 Copies * Rs.60/- Per Year III Year : 75 Copies * Rs.60/- Per Year	No.of Copies per Year	75	60	4,500	75	60	4,500	150	60	9,000
A1.9.2	Documentation Photos II Year : 265 WS Villages * Rs.300/- per WS III Year : 265 WS Villages * Rs.300/- per WS	Per WS	265	300	79,500	265	300	79,500	54	2,944	159,000
A1.9.3	Wall Paintings & Education material. II Year : 265 WS Villages * Rs.5,000/- per WS III Year : 265 WS Villages * Rs.5,000/- per WS	No.of Wall aintings	265	5,000	1,325,000	265	5,000	1,325,000	530	5,000	2,650,000
Sub Total for Formation & Capacity Development of CBO's :					3,469,640			3,486,614			6,956,254

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A2	PROMOTION OF DIVERSIFIED SUSTAINABLE AGRICULTURE:				-			-			
A2.1	Trainings on LEISA/Organic Farming (for 60 participants) II Year : 2 One day Trainings * 45 WS Villages * Rs.600/- per Training @ Rs.10/- Per Participant. III Year : 2 One day Trainings * 45 WS Villages * Rs. 600/- per Training @ Rs.10 Per Participant.	No of Trainings	90	600	54,000	90	600	54,000	180	600	108,000
A2.1.1	Cluster level campaigns on LEISA/Organic Farming (for 120 participants) II Year :1 campaign * 55 clusters * Rs.6,000/- per campaign @ Rs.50/- per participant. III Year :1 campaign * 55 clusters * Rs.6,000/- per campaign @ Rs.50/- per participant.	No of campaigns	55	6,000	330,000	55	6,000	330,000	110	6,000	660,000
A2.2	ORIENTATION & SKILLS TRAINING ON NON - FARM IGPs										
A2.2.1	Capacity Building Trainings(for 30 participants) II Year :1 One day Trainings * 265 WS Villages * Rs.300/- per Training @ Rs.10/- Per Participant. III Year : 1 One day Trainings * 265 WS Villages * Rs. 300/- per Training @ Rs.10 Per Participant.	No of Trainings	265	300	79,500	265	300	79,500	530	300	159,000
A2.2.2	Skills Trainings for rural youth II Year : 500 youth * Rs.3000/- per person III Year : 500 youth * Rs.3000/- per person	No of youth trained	500	3,000	1,500,000	500	3,000	1,500,000	1,000	3,000	3,000,000
A2.2.2.1	Govt. sponsored skills trainings for rural youth II Year : 660 youth * Rs.3000/- per person III Year : 660 youth * Rs.3000/- per person	No of youth trained	660	3,000	1,980,000	660	3,000	1,980,000	1,320	3,000	3,960,000
A2.2.3	Skills training cum production centres for rural youth										
A2.2.3.1	Masonry training centre II Year : 1 centre * Rs.2,50,000	No. of centres	1	250,000	250,000	-	-	-	1	250,000	250,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A2.2.3.2	Carpentry training cum production centre II Year : 1 centre * Rs.5,00,000	No. of centres	1	500,000	500,000	-	-	-	1	500,000	500,000
A2.2.3.3	Electrician training centre II Year : 1 centre * Rs.2,50,000	No. of centres	1	250,000	250,000	-	-	-	1	250,000	250,000
A2.2.3.4	Book binding training cum production centre II Year : 1 centre * Rs5,00,000	No. of centres	1	500,000	500,000	-	-	-	1	500,000	500,000
A2.2.3.5	Driving school II Year : 1 school * Rs10,00,000	No. of schools	1	1,000,000	1,000,000	-	-	-	1	1,000,000	1,000,000
A2.3	CBO'S Exposure Visits (for 50 women) II Year : 4 Visits * Rs.25,000/- per visit @ Rs.500/- per participant III Year :4 Visits * Rs.25,000/- per visit @ Rs.500/- per participant	No.of Visits	4	25,000	100,000	4	25,000	100,000	8	25,000	200,000
A2.4	DRYLAND MANAGEMENT:							-			
A2.4.1	Soil & Moisture Conservation (Bunding) II YEAR - 40Ha * 45 WS Villages * Rs.1890/- Ha III YEAR - 40Ha * 45WS Villages * Rs.2080/- Ha	Per Ha	1,800	1,890	3,402,000	1,800	2,080	3,744,000	3,600	1,985	7,146,000
A2.4.2	Rain Water Harvesting Structures	Per Structure	-	-	-	-	-	-	-	-	-
A2.4.3	Farm Ponds II YEAR - 90 FPs * Rs.8600/- per FP. III YEAR - 90 FPs * Rs.9500/- per FP.	Per FP	90	8,600	774,000	90	9,500	855,000	180	9,050	1,629,000
A2.5	LEISA / ORGANIC FARMING:										
A2.5.1	Compost Making	Per Unit	-	-	-	-	-	-	-	-	-

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A2.5.2	Vermi Compost II YEAR - 400 Units * Rs.1050/- per Unit. III YEAR - 400 Units * Rs.1050/- per unit.	Per Unit	400	1,050	420,000	400	1,050	420,000	800	1,050	840,000
A2.5.3	Neem seed: II Year : 10 Ha. * 45 WS Villages * Rs.200/- per Ha III Year : 10 Ha. * 45 WS Villages * Rs.200/- per Ha	Per Ha	450	200	90,000	450	200	90,000	900	200	180,000
A2.5.4	Spraying with Neem oil II Year : 665 Ha. * Rs.350/- per Ha III Year : 665 Ha. * Rs.350/- per Ha	Per Ha	665	350	232,750	665	350	232,750	1,330	350	465,500
A2.5.5	Seed treatment with Trichoderma Viridi II Year : 10 Ha. * 45 WS Villages * Rs.90/- per Ha. III Year : 10 Ha. * 45 WS Villages * Rs.90/- per Ha.	Per Ha	450	90	40,500	450	90	40,500	900	90	81,000
A2.5.6	Application of Jeevamritam: (Bio-fertilizer) II Year : 500 Ha. * Rs.240/- per Ha. III Year : 500 Ha. * Rs.240/- per Ha	Per Ha	500	240	120,000	500	240	120,000	1,000	240	240,000
A2.5.7	Soil Application of Trichoderma Viridi	Per Ha	-	-	-	-	-	-	-	-	-
A2.5.8	Neem Cake Application	Per Ha	-	-	-	-	-	-	-	-	-
A2.5.9	Micro Nutrients Application(Zinc Sulphate) II Year : 3 Ha. * 45 WS Villages * Rs.900/- per Ha. III Year : 3 Ha. * 45 WS Villages * Rs.900/- per Ha	Per Ha	135	900	121,500	135	900	121,500	270	900	243,000
A2.5.10	Food crops :										
A2.5.10.1	Pure crop : II YEAR - 665 Ha * Rs.300/- per ha. III YEAR - 665 Ha * Rs.300/- per ha.	Per Ha	665	300	199,500	665	300	199,500	1,330	300	399,000
A2.5.10.2	Border Crop : II YEAR - 10,000 Ha * Rs.20/- per ha III YEAR - 10,000 Ha * Rs.20/- per ha.	Per Ha	10,000	20	200,000	10,000	20	200,000	20,000	20	400,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A2.6	HORTICULTURE :				-			-			
A2.6.1	Horticulture : II YEAR - 10 Ha. * 45 WS Villages * Rs.13,000/- per Ha. III YEAR - 10 Ha. * 45 WS Villages * Rs.13,000/- per Ha.	Per Ha	450	13,000	5,850,000	450	13,000	5,850,000	900	13,000	11,700,000
A2.6.1.1	Incentives for watering 2006 plantations II YEAR - 600 Ha. * 10months* Rs.360/- per ha. per month	Per Ha	600	3,600	2,160,000	-	-	-	600	3,600	2,160,000
A2.6.1.2	Back yard horticulture II YEAR - 5500 House holds * Rs.70/- per house hold III YEAR - 5500 House holds * Rs.70/- per house hold	Per house hold	5,500	70	385,000	5,500	70	385,000	11,000	70	770,000
A2.6.2	Production of Grafts in Central Nursery II YEAR - 10000 Grafts * Rs.15. 00 Ps Per Graft. III YEAR - 10000 Grafts * Rs.16. 50Ps Per Graft.	No.of Grafts	10,000	15	150,000	10,000	16.50	165,000	20,000	15.75	315,000
A2.6.3	Kitchen Gardens	No.of Units	-	-	-	-	-	-	-	-	-
A2.7	HOME BASED ACTIVITIES:				-			-			
A2.7.1	Biogas (Repair of existing units) II YEAR - 100 Units * Rs.500/- per Unit. III YEAR - 100 Units * Rs.500/- per Unit.	No.of Units	100	500	50,000	100	500	50,000	200	500	100,000
A2.7.2	<u>Smokeless Chullahs</u>										
A2.7.2.1	Fixed Chullahas	No.of Units	-	-	-	-	-	-	-	-	-
A2.7.2.2	Mobile Chullahas	No.of Units	-	-	-	-	-	-	-	-	-
A2.8	VEGETATION & CROP DIVERSIFICATION (seed dibbling for Silvi Pasture & Agro Forestry):										
A2.8.1	Seed Dibbling (130 Dibbles / Ha) II YEAR - 6200 Ha. * Rs.70/- per ha. III YEAR - 6200 Ha. * Rs.70/- per ha.	Per Ha	6,200	70	434,000	6,200	70	434,000	12,400	70	868,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A2.8.2	Planting of Fodder, Small timber & Fruit Seedlings (40 Plants/Ha.) II YEAR - 40 Ha. * 45 WS Villages * Rs.1800/- per Ha. III YEAR - 40 Ha. * 45 WS Villages * Rs.1800/- per Ha.	Per Ha	1,800	1,800	3,240,000	1,800	1,800	3,240,000	3,600	1,800	6,480,000
A2.8.2.1	Incentive for watering 2006 plantations II YEAR - 3600 Ha. * 3 months * Rs.50/- per ha. per month	Per Ha	3,600	150	540,000	-	-	-	3,600	150	540,000
A2.9	ANIMAL HUSBANDRY :				-			-			
A2.9.1	Perennial Fodder (0.08 Ha each) II YEAR - 5 Plots * 45 WS Villages * Rs.400/- per Plot III YEAR - 5 Plots * 45 WS Villages * Rs.400/- per Plot	Per Plot	225	400	90,000	225	400	90,000	450	400	180,000
A2.9.2	Annual Fodder (0.08 Ha each) II YEAR - 1550 Plots * Rs.200/- per plot III YEAR - 1550 Plots * Rs.200/- per plot	Per Plot	1,550	200	310,000	1,550	200	310,000	3,100	200	620,000
A2.9.3	Azolla (2 Sq.M = 1 Unit)	Per Unit	-	-	-	-	-	-	-	-	-
A2.9.4	Incentive for Breed Improvement in milch Cattle II YEAR - 5 Calves * 265 WS villages Rs.250/- per Calf III YEAR - 5 Calves * 265 WS villages Rs.250/- per Calf	Per Calf	1,325	250	331,250	1,325	250	331,250	2,650	250	662,500
A2.9.5	Cattle Health Camps II YEAR -1 Camp * 45 WS Villages * Rs.1500/- per Camp. III YEAR -1 Camp * 45 WS Villages * Rs.1500/- per Camp.	Per Camp	45	1,500	67,500	45	1,500	67,500	90	1,500	135,000
A2.9.5.1	Area level campaigns on Dairy / Livestock management (70 farmers) II YEAR - 16 Camps * Rs.3500/- per Camp. @ Rs.50/- per person. III YEAR -16 Camps * Rs.3500/- per Camp. @ Rs.50/- per person.	Per Camp	16	3,500	56,000	16	3,500	56,000	32	3,500	112,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
	INCOME GENERATION PROGRAMMES:				-			-			
A2.10	Livelihood Support for the Disadvantaged II YEAR - 500 CBOs * Rs.20,000/- per CBO.	No.of CBOs	500	20,000	10,000,000	-	-	-	500	20,000	10,000,000
A2.10.1	Agro processing units II YEAR - 1 unit * 45 WS villages * Rs.20,000/- per unit	No.of units	45	20,000	900,000	-	-	-	45	20,000	900,000
A2.10.2	Bio-pesticides & Bio-fertilizer production units II YEAR - 16 unit * Rs.25,000/- per unit	No.of units	16	25,000	400,000	-	-	-	16	25,000	400,000
A2.10.3	Electronic fat testing units (for value addition of milk) II YEAR - 8 unit * Rs.80,000/- per unit	No.of units	8	80,000	640,000	-	-	-	8	80,000	640,000
A2.10.4	Entrepreneurship development for rural youth II YEAR - 2 youth * 45 WS villages * Rs.20,000/- per person	No.of Youth	90	20,000	1,800,000	-	-	-	90	20,000	1,800,000
A2.10.5	Research in livelihoods, market, business development etc. II Year : Rs.4,00,000/- III Year : Rs.4,00,000/-		1	400,000	400,000	1	400,000	400,000	2	400,000	800,000
SUB TOTAL FOR PROMOTION OF DIVERSIFIED SUSTAINABLE AGRICULTURE							39,947,500			21,445,500	61,393,000
A3	POLICY&ADVOCACY AT DIFFERENT LEVELS										
A3.1	Trainings on Policy Issues (Village Level)	No of Trainings	-	-	-	-	-	-	-	-	-
A3.2	Area level campaigns on Policy Issues (250 participants) II Year : 4 campaigns* Rs.12,500/- Per campaign @ Rs.50/- per participant. III Year : 4 campaigns* Rs.12,500/- Per campaign @ Rs.50/- per participant.	No of campaigns	4	12,500	50,000	4	12,500	50,000	8	12,500	100,000
A3.3	Central Level Campaigns on Policy Issues	No.of Campaigns	-	-	-	-	-	-	-	-	-

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A3.4	District Level Campaigns on Policy Issues (for 1500 Participants) II Year : 1 Campaign * Rs.1,50,000/- per Campaign @Rs.100/- Per Participant III Year : 1 Campaign * Rs.1,50,000/- per Campaign @Rs.100/- Per Participant	No.of Campaigns	1	150,000	150,000	1	150,000	150,000	2	150,000	300,000
SUB TOTAL FOR POLICY & ADVOCACY AT DIFFERENT LEVELS:					200,000			200,000			400,000
A4	INSTITUTIONAL STRENGTHNING OF THE ORGANISATION:										
A4.1	Staff Trainings (in side): (For 75 members) II Year : 6 trainings * Rs.16,875/- per training @ Rs.225/- per participant. III Year : 6 trainings * Rs.18,750/- per training @ Rs.250/- per participant.	No. of Trainings	6	16,875	101,250	6	18,750	112,500	12	17,813	213,750
A4.2	Staff Trainings (Out side): (For 20 members) II Year : 1 training * Rs.60,000/- per training @ Rs.3,000/- per participant. III Year : 1 training * Rs.66,000/- per training @ Rs.3,300/- per participant.	No. of Trainings	1	60,000	60,000	1	66,000	66,000	2	63,000	126,000
A4.3	Exposure visits : (For 23 members) II Year : 4 visits * Rs.46,000/- per visit @ Rs.2,000/- per participant. III Year : 4 visits * Rs.50,600/- per visit @ Rs.2,200/- per participant.	No.of Visits	4	46,000	184,000	4	50,600	202,400	8	48,300	386,400
SUB TOTAL FOR INSTITUTIONAL STRENGTHNING OF THE ORGANISATION :					345,250			380,900			726,150

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A5	HUMAN RESOURCES FOR FIELD OPERATIONS:				-			-			
A5.1	TECHINICAL STAFF				-			-			
A5.1.1	Agricultural Officers(4) Providing Salary (basic Rs.4161/- + allow.2718/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.2429/- PM) to 4 Agriculture Officers @ Rs.9308/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	37,232	446,784	12	39,687	476,244	12	76,919	923,028
A5.1.2	Coordinators - Micro Ent (1) Providing Salary (basic Rs.4800/- + allow.3200/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.2813/- PM) to 1 Coordinator for Micro Enterprises @ Rs.10,813/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	10,813	129,756	12	11,521	138,252	12	22,334	268,008
A5.1.3	RWH Specialists(2) Providing Salary (basic Rs.4290/- + allow.3080/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.2551/- PM) to 2 RWH Specialists @ Rs.9921/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	19,842	238,104	12	21,108	253,296	12	40,950	491,400
A5.1.4	Veterinary Doctors(1) Providing Salary (basic Rs.6000/- + allow.4000/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.3517/- PM) to 1 Veterinary Doctor @ Rs.13,517/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	13,517	162,204	12	14,402	172,824	12	27,919	335,028
SUB TOTAL FOR TECHNICAL STAFF SALARIES								1,040,616			2,017,464

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A5.2	FIELD STAFF				-			-			
A5.2.1	Coordinators - M&E (2) Providing Salary(basic Rs.4875/- + allow.3250/- + staff benefits(PF,HI, Gratuity & Exgratia etc) of Rs.2857/- PM) to 2 Coordinators - M&E @ Rs.10982/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	21,965	263,580	12	23,403	280,836	12	67,333	544,416
A5.2.2	Sector Team Leaders (9) Providing Salary (basic Rs.4467/- + allow.2808/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.2590/- PM) to 9 Sector Team Leaders @ Rs.9865/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	88,782	1,065,384	12	94,712	1,136,544	12	183,494	2,201,928
A5.2.3	Training Team Members(11) Providing Salary(basic Rs.3660/- + allow.2340/- + staff benefits(PF,HI, Gratuity & Exgratia etc) of Rs.2128/- PM) to 11 Training Team Members @ Rs.8128/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	89,406	1,072,872	12	95,344	1,144,128	36	61,583	2,217,000
A5.2.4	Socio Technical Organizers(55) Providing Salary(basic Rs.2852/- + allow.2140/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.1712/- PM) to 55 Socio Technical Organizers @ Rs.6704/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	368,701	4,424,412	12	391,840	4,702,080	36	253,514	9,126,492

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A5.2.5	Bio gas Organizers(2) Providing Salary(basic Rs.3292/- + allow.2090/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.1912/- PM) to 2 Bio Gas Organizers @ Rs.7294/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	14,588	175,056	12	15,559	186,708	36	10,049	361,764
A5.2.6	Women Community Organizers(6) Providing Salary (basic Rs.2113/- + allow.2027/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.1342/- PM) to 6 Women Community Organizers @ Rs.5482/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	32,887	394,644	12	34,757	417,084	36	22,548	811,728
A5.2.7	Drivers - Prog.(10) Providing Salary (basic Rs.2087/- + allow.1870/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.1303/- PM) to 10 Drivers @ Rs.5260/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	52,596	631,152	12	55,673	668,076	36	36,090	1,299,228
SUB TOTAL FOR FIELD STAFF SALARIES					8,027,100			8,535,456			16,562,556
SUB TOTAL FOR TECHNICAL + FIELD STAFF SALARIES					9,003,948			9,576,072			18,580,003
A6	FIELD TRAVEL:				-			-			
A6.1	FTA TO STOs (General)(55) (FOR I, II & III YEARS - 12 Months * 55 Members/ Per month * Rs.662/- PM/ Person * 3 Years.)	PER MONTH	12	36,300	435,600	12	39,930	479,160	24	38,115	914,760
A6.1	FTA TO TRAINING TEAM MEMBERS (Eng+Gen 11) (FOR I, II & III YEARS - 12 Months * 11 Members/ Per month * Rs.662/PM * 3 Years.)	PER MONTH	12	7,260	87,120	12	7,986	95,832	24	7,623	182,952

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A6.3	FTA TO BIOGAS ORGANISORS (2) (FOR I, II & III YEARS - 12 Months * 2 Members/ Per month * Rs.662/PM * 3 Years.)	PER MONTH	12	1,320	15,840	12	1,452	17,424	24	1,386	33,264
A6.4	FTA TO WCOs (6) (FOR I, II & III YEARS - 12 Months * 6 Members/ Per month * Rs.662/PM * 3 Years.)	PER MONTH	12	3,960	47,520	12	4,356	52,272	24	4,158	99,792
A6.5	FTA TO DRIVERS (10) (FOR I, II & III YEARS - 12 Months * 10 Members/ Per month * Rs.221/PM * 3 Years.)	PER MONTH	12	2,200	26,400	12	2,420	29,040	24	2,310	55,440
A6.6	GOPALA MITRAs TRAVEL FOR I, II & III YEARS - 12 Months * 11 Members/ Per month * Rs.100/PM * 3 Years.	Per Visit	132	100	13,200	132	110	14,520	264	105	27,720
SUB TOTAL FOR FIELD TRAVEL :					625,680			688,248			1,313,928
A7	VEHICLE MAINTANANCE - PROGRAMME				-			-			
A7.1	Vehicle Maintenance Fuel for Four wheelers(10) (FOR I, II & III YEARS - 12 Months/Year * 10 Vehicles/Per month * Rs.6620/- PM/ Vehicle * 3 Years.)	PER MONTH	12	66,000	792,000	12	72,600	871,200	24	69,300	1,663,200
A7.2	Vehicle Main, Repairs for Four Wheelers(10) (FOR I, II & III YEARS - 12 Months/Year * 10 Vehicles/Per month * Rs.2207/- PM/ Vehicle * 3 Years.)	PER MONTH	12	22,000	264,000	12	24,200	290,400	24	23,100	554,400
SUB TOTAL FOR PROG.VEHICLE MAINTANANCE :					1,056,000			1,161,600			2,217,600
A8	STAFF MEETINGS:				-			-			
A8.1	Area Level Staff Meetings I, II & III YEARS - 2 Meetings/ Area(20 members)/ Month *4 Areas(80 members)/Meeting * Rs.1200/- Per Meeting/ Area * 3 Years	No. of Meetings	96	1,200	115,200	96	1,320	126,720	192	1,260	241,920

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
A8.2	Central Level Staff Meetings (FOR I, II & III YEARS - 12 Meetings(95 members)/ Per Year * Rs.2850/- Per Meetings * 3 Years)	No. of Meetings	12	2,850	34,200	12	3,135	37,620	24	2,993	71,820
A8.3	Central Level Core Team Meetings (FOR I, II & III YEARS - 30 Meetings(35 members)/ Per Year * Rs.1225/- Per Meeting * 3 Years)	No. of Meetings	30	1,225	36,750	30	1,330	39,900	60	1,278	76,650
A8.4	Meetings of Goplamitras(12 Members) FOR I YEAR - 12 Meetings* Rs.432/- per Meeting. FOR II YEAR - 12 Meetings* Rs.480/- per Meeting. FOR III YEAR - 12 Meetings* Rs.528/- per Meeting.	Per Meeting	12	480	5,760	12	528	6,336	24	504	12,096
SUB TOTAL FOR STAFF MEETINGS :					191,910			210,576			402,486
TOTAL FOR PROGRAMME COSTS					54,839,928			37,149,510			91,989,421
B	<u>PROGRAMME COORDINATION :</u>				-			-			
B1	<u>HUMAN RESOURCES :</u>				-			-			
B1.1	<u>SENIOR DIRECTORS</u>				-			-			
B1.1.1	<u>Executive Director(1)</u> Providing Salary (basic Rs.20405/- + allow.3795/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.10325/- PM) to The Executive Director @ Rs.34,525/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	34,525	414,300	12	37,535	450,420	36	24,020	864,720
B1.1.2	<u>Programme Director(1)</u> Providing Salary (basic Rs.14905/- + allow.3795/- + staff benefits (PF,HI, Gratuity & Exgratia etc) of Rs.7712/- PM) to The Programme Director @ Rs.26,412/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	26,412	316,944	12	28,611	343,332	36	18,341	660,276

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
B1.1.3	Director Ecology(1) Providing Salary (basic Rs.9466/- + allow.3795/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.5129/- PM) to The Director Ecology @ Rs.18,390/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	18,390	220,680	12	19,786	237,432	36	12,725	458,112
B1.1.4	Technical Director(1) Providing Salary (basic Rs.7293/- + allow.3795/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.4097/- PM) to 1 Technical Director @ Rs.15,185/- PM at an average for first two years & enhancing the Basic salary @ 10% for Year 3.	PER MONTH	12	15,185	182,220	12	16,260	195,120	12	31,445	377,340
SUB TOTAL FOR SENIOR DIRECTORS SALARIES					1,134,144			1,226,304			2,360,448
B1.2	Accountants (1STL+3Accountants) Providing Salary (basic Rs.2596/- + allow.2255/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.1609/- PM) to 4 Accountants @ Rs.6460/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	25,840	310,080	12	27,371	328,452	36	17,737	638,532
B1.3	Office Coordinators(2) Providing Salary (basic Rs.4345/- + allow.2750/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.2522/- PM) to 2 Office Coordinators @ Rs.9617/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	19,234	230,808	12	20,516	246,192	36	13,250	477,000

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
B1.4	Drivers - Admn(4) Providing Salary (basic Rs.2167/- + allow.1870/- + staff benefits (PF,HI,Gratuity & Exgratia etc) of Rs.1341/- PM) to 4 Drivers @ Rs.5378/- PM for each at an average for first two years & enhancing the Basic salary @ 10% for Year 3	PER MONTH	12	21,512	258,144	12	22,791	273,492	36	14,768	531,636
SUB TOTAL FOR HUMAN RESOURCES FOR PROG.COOR.,					799,032			848,136			4,007,614
B2	TRAVEL:										
B2.1	INTERNATIONAL TRAVEL: (FOR I, II & III YEAR - 1 TRIP/Year * Rs.165,500/- Per Trip average * 3 Years)	PER YEAR	1	165,000	165,000	1	181,500	181,500	2	173,250	346,500
SUB TOTAL FOR INTERNATIONAL TRAVEL :					165,000			181,500			346,500
B2.2	ADMN. TRAVEL				-			-			
B2.2.1	FTA TO DRIVERS (4) (FOR I, II & III YEARS - 12 Months * 4 Members/ Per month * Rs.221/PM * 3 Years.)	PER MONTH	12	880	10,560	12	968	11,616	24	924	22,176
B2.2.2	FTA TO FIELD ACCOUNTANT (1) (FOR I, II & III YEARS - 12 Months * 1 Member/ Per month * Rs.662/PM * 3 Years.)	PER MONTH	12	660	7,920	12	726	8,712	24	693	16,632
B2.2.3	TRAVEL TO ADMN.STAFF (FOR I, II & III YEARS - 12 Months/Year * Rs.11,033/- PM on average cost * 3 Years.)	PER MONTH	12	11,000	132,000	12	12,100	145,200	24	11,550	277,200
B2.2.4	TRAVEL TO PME WORKSHOP (FOR I, II & III YEARS - 1 Workshop / Year * Rs.110,333/- Per Workshop * 3 Years.)	PER YEAR	1	110,000	110,000	1	121,000	121,000	2	115,500	231,000
SUB TOTAL FOR ADMN.TRAVEL :					260,480			286,528			547,008

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
B2.3	EXTERNAL RESOURCE PERSONS TRAVEL (FOR I, II & III YEARS - 12 Months * Rs.3310/- PM on average * 3 Years.)	PER MONTH	12	3,300	39,600	12	3,630	43,560	24	3,465	83,160
SUB TOTAL FOR EXTERNAL RESOURCE PERSONS TRAVEL :					39,600		43,560			83,160	
SUB TOTAL FOR TRAVEL :					465,080		511,588			976,668	
B3	ORGANISATION DEVELOPMENT:				-			-			
	Organization Development Costs (FOR I, II & III YEARS - Rs.110,333/- Per Year * 3 Years.)	PER YEAR	1	110,000	110,000	1	121,000	121,000	2	115,500	231,000
SUB TOTAL FOR ORGANISATION DEVELOPMENT :					110,000		121,000			231,000	
B4	SOFT WARE DEVELOPMENT COSTS :				-			-			
	Financial & MIS software Development Costs.	Per Year	1	130,000	130,000	1	100,000	100,000	2	115,000	230,000
SUB TOTAL FOR SOFTWARE DEVELOPMENT COSTS :					130,000		100,000			230,000	
B5	VEHICLE MAINTANANCE				-			-			
B5.1	Vehicle Maintenance Fuel for Four wheelers(6) (FOR I, II & III YEARS - 12 Months/Year * 6 Vehicles/ Per month * Rs.6620/- PM/ Vehicle * 3 Years.)	PER MONTH	12	39,600	475,200	12	43,560	522,720	24	41,580	997,920
B5.2	Vehicle Main, Repairs for Four Wheelers(6) (FOR I, II & III YEARS - 12 Months/Year * 6 Vehicles/ Per month * Rs.2207/- PM/ Vehicle * 3 Years.)	PER MONTH	12	13,200	158,400	12	14,520	174,240	24	13,860	332,640
SUB TOTAL FOR VEHICLE MAINTANANCE :					633,600		696,960			1,330,560	

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
B6	OFFICE OPERATIONAL COSTS										
B6.1	OFFICE MAINTANANCE				-			-			
B6.1.1	Office Building Maintenance (FOR I, II & III YEARS - 12 Months/Year * Rs.22,067/- PM on average cost * 3 Years.)	PER MONTH	12	22,000	264,000	12	24,200	290,400	24	23,100	554,400
B6.1.2	Field Office Maintenance (FOR I, II & III YEARS - 12 Months/Year * Rs.6,620/- PM on average cost * 3 Years.)	PER MONTH	12	6,600	79,200	12	7,260	87,120	24	6,930	166,320
B6.1.3	Fuel & Maintenance for Generator (FOR I, II & III YEARS - 12 Months/Year * Rs.5517/- PM on average cost * 3 Years.)	PER MONTH	12	5,500	66,000	12	6,050	72,600	24	5,775	138,600
B6.1.4	Electricity (FOR I, II & III YEARS - 12 Months/Year * Rs.13,240/- PM on average cost * 3 Years.)	PER MONTH	12	13,200	158,400	12	14,520	174,240	24	13,860	332,640
B6.1.5	Post, Telephones, Internet & Fax etc., (FOR I, II & III YEARS - 12 Months/Year * Rs.22,067/- PM on average cost * 3 Years.)	PER MONTH	12	22,000	264,000	12	24,200	290,400	24	23,100	554,400
B6.1.6	Printing & Stationery (FOR I, II & III YEARS - 12 Months/Year * Rs.19,860/- PM on average cost * 3 Years.)	PER MONTH	12	19,800	237,600	12	21,780	261,360	24	20,790	498,960
B6.1.7	Reference Material (for central office use) (FOR I, II & III YEARS - 12 Months/Year * Rs.1,104/- PM on average cost * 3 Years.)	PER MONTH	12	1,100	13,200	12	1,210	14,520	24	1,155	27,720
B6.1.8	Hospitality to staff & visitors (FOR I, II & III YEARS - 12 Months/Year * Rs.3862/- PM on average cost * 3 Years.)	PER MONTH	12	3,850	46,200	12	4,235	50,820	24	4,043	97,020
B6.1.9	Miscellaneous (FOR I, II & III YEARS - 12 Months/Year * Rs.5,186/- PM on average cost * 3 Years.)	PER MONTH	12	5,170	62,040	12	5,687	68,244	24	5,429	130,284

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
B6.1.10	Bank Charges (FOR I, II & III YEARS - 12 Months/Year * Rs.4,965/- PM on average cost * 3 Years.)	PER MONTH	12	4,950	59,400	12	5,445	65,340	24	5,198	124,740
SUB TOTAL FOR OFFICE MAINTANANCE:					1,250,040			1,375,044			2,625,084
B6.2	Computers & Electronic Equipment Maintenance (FOR I, II & III YEARS - 12 Months/Year * Rs.8,827/- PM on average cost * 3 Years.)	PER MONTH	12	8,800	105,600	12	9,680	116,160	24	9,240	221,760
B6.3	Property Tax (FOR I, II & III YEARS - Rs.55,167/- Per Year on average cost * 3 Years.)	PER YEAR	1	55,000	55,000	1	60,500	60,500	2	57,750	115,500
B6.4	Audit Costs (FOR I, II & III YEARS - Rs.220,667/- Per Year on average cost * 3 Years.)	PER YEAR	1	220,000	220,000	1	242,000	242,000	3	154,000	462,000
SUB TOTAL FOR OFFICE OPERATIONAL COSTS :					380,600			418,660			3,424,344
B7	PURCHASE OF EQUIPMENT / ASSETS :				-			-			-
B7.1	Computer & Other Electronic Equipment:				-			-			-
B7.1.1	Printer (HP LASERJET 8150DN)	Per Number	-	-	-	-	-	-	-	-	-
B7.1.2	Printer (HP INK JET)	Per Number	-	-	-	-	-	-	-	-	-
B7.1.3	Computer System HT	Per Number	-	-	-	-	-	-	-	-	-
B7.1.4	Scanner (A3 - High Rseolution)	Per Number	-	-	-	-	-	-	-	-	-
B7.1.5	Fax Machine	Per Number	-	-	-	-	-	-	-	-	-

BUDGET CODE	PARTICULARS	UNIT	2007 - 2008			2008 - 2009			2007 - 2009		
			NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2007-08 (Rs.)	NO.OF UNITS	UNIT RATE (Rs.)	TOTAL COSTS FOR 2008-09 (Rs.)	NO.OF UNITS	AVERAGE UNIT RATE (Rs.)	TOTAL COSTS FOR THE PERIOD 2007-09 (Rs.)
SUB TOTAL FOR COMPUTER & OTHER ELECTRONIC EQUIP. :					-			-			-
B7.2	Training Aids	PER YEAR	1	100,000	100,000	1	100,000	100,000	2	100,000	200,000
SUB TOTAL FOR TRAINING AIDS :					100,000			100,000			200,000
TOTAL FOR PROGRAMME COORDINATION					5,002,496			5,397,692			10,400,186
GRAND TOTAL Rs.					59,842,424			42,547,202			102,389,607

ACCION FRATERNA:: RDT ECOLOGY CENTRE :: UPPARAPALLI ROAD :: ANANTAPUR
FINANCE PLAN FOR THE PERIOD FROM 01.04.2007 TO 31.03.2009

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A	PROGRAMME COSTS:															
A1	FORMATION & CAPACITY DEVELOPMENT OF CBO'S															
A1.1	Farmers Trainings	108,000	-	-	-	108,000	108,000	-	-	-	108,000	216,000	-	-	-	216,000
A1.1.1	Cluster level farmers campaigns on APREGS	220,000	-	-	-	220,000	220,000	-	-	-	220,000	440,000	-	-	-	440,000
A1.2	Labour Group Trainings	27,000	-	-	-	27,000	27,000	-	-	-	27,000	54,000	-	-	-	54,000
A1.2.1	Cluster level labourers campaigns on APREGS	440,000	-	-	-	440,000	440,000	-	-	-	440,000	880,000	-	-	-	880,000
A1.3	VDC Trainings	9,000	-	-	-	9,000	9,000	-	-	-	9,000	18,000	-	-	-	18,000
A1.4	Gender Sensitisation Trainings (for Men& Women)	135,000	-	-	-	135,000	135,000	-	-	-	135,000	270,000	-	-	-	270,000
A1.5	Women Day	360,000	-	-	-	360,000	360,000	-	-	-	360,000	720,000	-	-	-	720,000
A1.6	Ecology Day	160,000	-	-	-	160,000	160,000	-	-	-	160,000	320,000	-	-	-	320,000
A1.7	Grama Sabhas	225,000	-	-	-	225,000	225,000	-	-	-	225,000	450,000	-	-	-	450,000
A1.8	Common Village Activity	125,000	25,000	50,000	-	200,000	125,000	25,000	50,000	-	200,000	250,000	50,000	100,000	-	400,000
A1.9	Awareness Building of CBO's															
A1.9.1	News Papers / Magazines															
A1.9.1.1	News Letter	105,600	-	-	-	105,600	116,160	-	-	-	116,160	221,760	-	-	-	221,760
A1.9.1.2	Daily News Papers	59,400	-	-	-	59,400	64,800	-	-	-	64,800	124,200	-	-	-	124,200
A1.9.1.3	Annadatha Mnthly Magazine	9,000	-	-	-	9,000	9,750	-	-	-	9,750	18,750	-	-	-	18,750
A1.9.1.4	Annadatha Sukheebhava Magazine	2,640	-	-	-	2,640	2,904	-	-	-	2,904	5,544	-	-	-	5,544
A1.9.1.5	Raithuvani - Agri. Magazine	4,500	-	-	-	4,500	4,500	-	-	-	4,500	9,000	-	-	-	9,000
A1.9.2	Photo Documentation	79,500	-	-	-	79,500	79,500	-	-	-	79,500	159,000	-	-	-	159,000

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A1.9.3	Wall Paintings	1,325,000	-	-	-	1,325,000	1,325,000	-	-	-	1,325,000	2,650,000	-	-	-	2,650,000
SUB TOTAL FOR FORMATION & CAPACITY BUILDING OF CBO's		3,394,640	25,000	50,000	-	3,469,640	3,411,614	25,000	50,000	-	3,486,614	6,806,254	50,000	100,000	-	6,956,254
A2	PROMOTION OF DIVERSIFIED SUSTAINABLE AGRICULTURE:															
A2.1	Trainings on LEISA/Organic Farming	54,000	-	-	-	54,000	54,000	-	-	-	54,000	108,000	-	-	-	108,000
A2.1.1	Cluster level campaigns on LEISA	330,000	-	-	-	330,000	330,000	-	-	-	330,000	660,000	-	-	-	660,000
A2.2	Orientation & Skills Trainings on Non - Farm IGPs	384,000	-	-	-	384,000	384,000	-	-	-	384,000	768,000	-	-	-	768,000
A2.2.1	Capacity Building Trainings	79,500	-	-	-	79,500	79,500	-	-	-	79,500	159,000	-	-	-	159,000
A2.2.2	Skills Trainings	1,500,000	-	-	-	1,500,000	1,500,000	-	-	-	1,500,000	3,000,000	-	-	-	3,000,000
A2.2.2.1	Govt. Sponsored skills trainings	-	-	-	1,980,000	1,980,000	-	-	-	1,980,000	1,980,000	-	-	-	3,960,000	3,960,000
A2.2.3	Skills Training cum production centres															
A2.2.3.1	Masonry training centre	250,000	-	-	-	250,000	-	-	-	-	-	250,000	-	-	-	250,000
A2.2.3.2	Carpentry training cum production centre	500,000	-	-	-	500,000	-	-	-	-	-	500,000	-	-	-	500,000
A2.2.3.3	Electrician training centre	250,000	-	-	-	250,000	-	-	-	-	-	250,000	-	-	-	250,000
A2.2.3.4	Book binding training cum production centre	500,000	-	-	-	500,000	-	-	-	-	-	500,000	-	-	-	500,000
A2.2.3.5	Driving school	1,000,000	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	1,000,000
		4,079,500	-	-	1,980,000	6,059,500	1,579,500	-	-	1,980,000	3,559,500	5,659,000	-	-	3,960,000	9,619,000

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
		100,000				100,000	100,000				100,000	200,000	-	-	-	200,000
A2.4	DRYLAND MANAGEMENT:					-					-					
A2.4.1	Soil & Moisture Conservation (Bunding)	-	-	-	3,402,000	3,402,000	-	-	-	3,744,000	3,744,000	-	-	-	7,146,000	7,146,000
A2.4.2	Rain Water Harvesting Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.4.3	Farm Ponds	-	-	-	774,000	774,000	-	-	-	855,000	855,000	-	-	-	1,629,000	1,629,000
		-	-	-	4,176,000	4,176,000	-	-	-	4,599,000	4,599,000	-	-	-	8,775,000	8,775,000
A2.5	LEISA / ORGANIC FARMING:					-					-					
A2.5.1	Compost Making	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.5.2	Vermi Compost	300,000	80,000	40,000	-	420,000	300,000	80,000	40,000	-	420,000	600,000	160,000	80,000	-	840,000
A2.5.3	Neem seed	45,000	11,250	33,750	-	90,000	45,000	11,250	33,750	-	90,000	90,000	22,500	67,500	-	180,000
A2.5.4	Spraying with Neem oil	186,200	-	46,550	-	232,750	186,200	-	46,550	-	232,750	372,400	-	93,100	-	465,500
A2.5.5	Seed treatment with Trichoderma Virdi	18,000	11,250	11,250	-	40,500	18,000	11,250	11,250	-	40,500	36,000	22,500	22,500	-	81,000
A2.5.6	Seed Treatment with Beejamritam and Application of Jeevamritam:	80,000	20,000	20,000	-	120,000	80,000	20,000	20,000	-	120,000	160,000	40,000	40,000	-	240,000
A2.5.7	Soil Application of Trichoderma Virdi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.5.8	Neem Cake Application	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.5.9	Micro-nutrients application	91,125	13,500	16,875	-	121,500	91,125	13,500	16,875	-	121,500	182,250	27,000	33,750	-	243,000

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.5.10	Food crops (Millets and Pulses)				-						-	-	-	-	-	
A2.5.10.1	Pure crop	83,125	33,250	83,125	-	199,500	83,125	33,250	83,125	-	199,500	166,250	66,500	166,250	-	399,000
A2.5.10.2	Border crop	100,000	20,000	80,000	-	200,000	100,000	20,000	80,000	-	200,000	200,000	40,000	160,000	-	400,000
		903,450	189,250	331,550	-	1,424,250	903,450	189,250	331,550	-	1,424,250	1,806,900	378,500	663,100	-	2,848,500
A2.6	HORTICULTURE :															
A2.6.1	Horticulture	-	-	-	5,850,000	5,850,000	-	-	-	5,850,000	5,850,000	-	-	-	11,700,000	11,700,000
A2.6.1.1	Incentives for watering 2006 plantations	2,160,000	-	-	-	2,160,000	-	-	-	-	-	2,160,000	-	-	-	2,160,000
A2.6.1.2	Back yard horticulture	220,000	55,000	110,000	-	385,000	220,000	55,000	110,000	-	385,000	440,000	110,000	220,000	-	770,000
A2.6.2	Production of grafts in Central Nursery	150,000	-	-	-	150,000	165,000	-	-	-	165,000	315,000	-	-	-	315,000
A2.6.3	Kitchen Gardens	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2,530,000	55,000	110,000	5,850,000	8,545,000	385,000	55,000	110,000	5,850,000	6,400,000	2,915,000	110,000	220,000	11,700,000	14,945,000
A2.7	HOME BASED ACTIVITIES:															
A2.7.1	Biogas(Repair of existing units)	50,000	-	-	-	50,000	50,000	-	-	-	50,000	100,000	-	-	-	100,000
A2.7.2	Smokeless Chullahs					-					-	-	-	-	-	-

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
A2.7.2.1	Fixed Chullahas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.7.2.2	Mobile Chullahas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		50,000	-	-	-	50,000	50,000	-	-	-	50,000	100,000	-	-	-	100,000
A2.8	VEGETATION & CROP DIVERSIFICATION:															
A2.8.1	Seed Dibbling	161,200	-	272,800	-	434,000	161,200	-	272,800	-	434,000	322,400	-	545,600	-	868,000
A2.8.2	Planting of Fodder, Small timber & Fruit Seedlings	2,304,000	-	936,000	-	3,240,000	2,304,000	-	936,000	-	3,240,000	4,608,000	-	1,872,000	-	6,480,000
A2.8.2.1	Incentives for watering 2006 plantations	540,000	-	-	-	540,000	-	-	-	-	-	540,000	-	-	-	540,000
		3,005,200	-	1,208,800	-	4,214,000	2,465,200	-	1,208,800	-	3,674,000	5,470,400	-	2,417,600	-	7,888,000
A2.9	ANIMAL HUSBANDRY :															
A2.9.1	Perennial Fodder (0.08 Ha each)	22,500	-	67,500	-	90,000	22,500	-	67,500	-	90,000	45,000	-	135,000	-	180,000
A2.9.2	Annual Fodder (0.08 Ha each)	23,250	7,750	279,000	-	310,000	23,250	7,750	279,000	-	310,000	46,500	15,500	558,000	-	620,000
A2.9.3	Azolla (2 Sq.M = 1 Unit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2.9.4	Incentive for Breed Improvement in milch Cattle	198,750	66,250	-	66,250	331,250	198,750	66,250	-	66,250	331,250	397,500	132,500	-	132,500	662,500
A2.9.5	Cattle Health Camps	45,000	22,500	-	-	67,500	45,000	22,500	-	-	67,500	90,000	45,000	-	-	135,000
A2.9.5.1	Area level campaigns on Dairy / livestock management	56,000	-	-	-	56,000	56,000	-	-	-	56,000	112,000	-	-	-	112,000
		345,500	96,500	346,500	66,250	854,750	345,500	96,500	346,500	66,250	854,750	691,000	193,000	693,000	132,500	1,709,500

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
	INCOME GENERATION PROGRAMMES:															
A2.10	Income Generation Programmes - Support for on-farm & off farm livelihoods.	10,000,000	-	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-	10,000,000
A2.10.1	Agro processing units	900,000	-	-	-	900,000	-	-	-	-	-	900,000	-	-	-	900,000
A2.10.2	Bio-pesticides and bio-fertilizer production units	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-	-	-	400,000
A2.10.3	Electronic fat testing units	480,000	160,000	-	-	640,000	-	-	-	-	-	480,000	160,000	-	-	640,000
A2.10.4	Entrepreneurship development for rural youth	1,800,000	-	-	-	1,800,000	-	-	-	-	-	1,800,000	-	-	-	1,800,000
A2.10.5	Resaearch on livelihoods, market, business development etc.	400,000	-	-	-	400,000	400,000	-	-	-	400,000	800,000	-	-	-	800,000
		13,980,000	160,000	-	-	14,140,000	400,000	-	-	-	400,000	14,380,000	160,000	-	-	14,540,000
	SUB TOTAL FOR PROMOTION OF DIVERSIFIED SUSTAINABLE AGRICULTURE:	36,775,300	841,500	3,993,700	24,144,500	65,755,000	12,825,300	681,500	3,993,700	24,990,500	42,491,000	49,600,600	1,523,000	7,987,400	49,135,000	108,246,000
A3	POLICY & ADVOCACY AT DIFFERENT LEVELS															
A3.1	Trainings on Policy Issues (Village Level)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A3.2	Area level campaigns on policy issues	50,000	-	-	-	50,000	50,000	-	-	-	50,000	100,000	-	-	-	100,000
A3.3	Central Level Campaigns on Policy Issues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A3.4	District Level Campaigns on Policy Issues	150,000	-	-	-	150,000	150,000	-	-	-	150,000	300,000	-	-	-	300,000
	SUB TOTAL FOR POLICY & ADVOCACY AT DIFFERENT LEVELS :	200,000	-	-	-	200,000	200,000	-	-	-	200,000	400,000	-	-	-	400,000

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
A4	INSTITUTIONAL STRENGTHNING OF THE ORGANISATION:															
A4.1	Trainings (in side):	101,250	-	-	-	101,250	112,500	-	-	-	112,500	213,750	-	-	-	213,750
A4.2	Staff Trainings (Out side)	60,000	-	-	-	60,000	66,000	-	-	-	66,000	126,000	-	-	-	126,000
A4.3	Exposure Visits	184,000	-	-	-	184,000	202,400	-	-	-	202,400	386,400	-	-	-	386,400
SUB TOTAL FOR INSTITUTIONAL STRENGTHNING OF THE ORGANISATION:		345,250	-	-	-	345,250	380,900	-	-	-	380,900	726,150	-	-	-	726,150
A5	HUMAN RESOURCES FOR FIELD OPERATIONS:															
A5.1	Technical Staff:															
A5.1.1	Agricultural Officers(4)	446,785	-	-	-	446,785	476,242	-	-	-	476,242	923,027	-	-	-	923,027
A5.1.2	Coordinators - Micro Ent (1)	129,760	-	-	-	129,760	138,256	-	-	-	138,256	268,016	-	-	-	268,016
A5.1.3	RWH Specialists(2)	238,106	-	-	-	238,106	253,293	-	-	-	253,293	491,399	-	-	-	491,399
A5.1.4	Veterinary Doctors(1)	162,200	-	-	-	162,200	172,820	-	-	-	172,820	335,020	-	-	-	335,020
A5.2	Field Staff:															
A5.2.1	Coordinators - M&E (2)	263,575	-	-	-	263,575	280,833	-	-	-	280,833	544,408	-	-	-	544,408

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
A5.2.2	Sector Team Leaders (9)	1,065,381	-	-	-	1,065,381	1,136,543	-	-	-	1,136,543	2,201,924	-	-	-	2,201,924
A5.2.3	Training Team Members(11)	1,072,874	-	-	-	1,072,874	1,144,125	-	-	-	1,144,125	2,216,999	-	-	-	2,216,999
A5.2.4	Socio Technical Organisers(55)	4,424,417	-	-	-	4,424,417	4,702,078	-	-	-	4,702,078	9,126,495	-	-	-	9,126,495
A5.2.5	Bio gas Organisers(2)	175,057	-	-	-	175,057	186,710	-	-	-	186,710	361,767	-	-	-	361,767
A5.2.6	Women Community Organisers(6)	394,641	-	-	-	394,641	417,081	-	-	-	417,081	811,722	-	-	-	811,722
A5.2.7	Drivers - Prog.(10)	631,146	-	-	-	631,146	668,080	-	-	-	668,080	1,299,226	-	-	-	1,299,226
SUB TOTAL FOR HUMAN RESOURCES FOR FIELD OPERATIONS:		9,003,942	-	-	-	9,003,942	9,576,061	-	-	-	9,576,061	18,580,003	-	-	-	18,580,003
A6	TRAVEL FOR FIELD OPERATIONS:															
A6.1	FTA TO STOs (General)(55)	435,600	-	-	-	435,600	479,160	-	-	-	479,160	914,760	-	-	-	914,760
A6.1	FTA TO TRAINING TEAM MEMBERS (Eng+Gen 11)	87,120	-	-	-	87,120	95,832	-	-	-	95,832	182,952	-	-	-	182,952
A6.3	FTA TO BIOGAS ORGANISORS (2)	15,840	-	-	-	15,840	17,424	-	-	-	17,424	33,264	-	-	-	33,264
A6.4	FTA TO WCOs (6)	47,520	-	-	-	47,520	52,272	-	-	-	52,272	99,792	-	-	-	99,792
A6.5	FTA TO DRIVERS (10)	26,400	-	-	-	26,400	29,040	-	-	-	29,040	55,440	-	-	-	55,440

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
A6.6	GOPALAMITRA'S TRAVEL	13,200	-	-	-	13,200	14,520	-	-	-	14,520	27,720	-	-	-	27,720
SUB TOTAL FOR TRAVEL FOR FIELD OPERATIONS:		625,680	-	-	-	625,680	688,248	-	-	-	688,248	1,313,928	-	-	-	1,313,928
A7	VEHICLE MAINTANANCE - FIELD OPERATIONS:															
A7.1	Vehicle Maintenance Fuel for Four wheelers(10):	792,000	-	-	-	792,000	871,200	-	-	-	871,200	1,663,200	-	-	-	1,663,200
A7.2	Vehicle Main, Repairs for Four Wheelers(10)	264,000	-	-	-	264,000	290,400	-	-	-	290,400	554,400	-	-	-	554,400
SUB TOTAL FOR VEHICLE MAINTANANCE FOR FIELD OPERATIONS:		1,056,000	-	-	-	1,056,000	1,161,600	-	-	-	1,161,600	2,217,600	-	-	-	2,217,600
A8	STAFF MEETINGS:															
A8.1	Area Level Staff Meetings	115,200	-	-	-	115,200	126,720	-	-	-	126,720	241,920	-	-	-	241,920
A8.2	Central Level Staff Meetings	34,200	-	-	-	34,200	37,620	-	-	-	37,620	71,820	-	-	-	71,820
A8.3	Central Level Core Team Meetings	36,750	-	-	-	36,750	39,900	-	-	-	39,900	76,650	-	-	-	76,650
A8.4	Meetings of Gopalmitras	5,760	-	-	-	5,760	6,336	-	-	-	6,336	12,096	-	-	-	12,096
SUB TOTAL FOR STAFF MEETINGS :		191,910	-	-	-	191,910	210,576	-	-	-	210,576	402,486	-	-	-	402,486

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
B	PROGRAMME COORDINATION :															
B1	HUMAN RESOURCES :															
B1.1	Senior Directors:															
B1.1.1	Executive Director(1)	414,299				414,299	450,414				450,414	864,713	-	-	-	864,713
B1.1.2	Programme Director(1)	316,949				316,949	343,330				343,330	660,279	-	-	-	660,279
B1.1.3	Director Ecology(1)	220,678				220,678	237,433				237,433	458,111	-	-	-	458,111
B1.1.4	Technical Director(1)	182,216				182,216	195,125				195,125	377,341	-	-	-	377,341
B1.2	Accountants (1STL+3Accountants)	310,077				310,077	328,456				328,456	638,533	-	-	-	638,533
B1.3	Office Coordinators(2)	230,813				230,813	246,194				246,194	477,007	-	-	-	477,007
B1.4	Drivers - Admn(4)	258,144				258,144	273,486				273,486	531,630	-	-	-	531,630
	SUB TOTAL FOR HUMAN RESOURCES FOR PROG.COORDINATION:	1,933,176	-	-	-	1,933,176	2,074,438	-	-	-	2,074,438	4,007,614	-	-	-	4,007,614
B2	TRAVEL:															
B2.1	INTERNATIONAL TRAVEL:	165,000				165,000	181,500				181,500	346,500	-	-	-	346,500
B2.2	ADMN. TRAVEL															

B2.2.1	FTA TO DRIVERS (4)	10,560				10,560	11,616				11,616	22,176	-	-	-	22,176
B2.2.2	FTA TO FIELD ACCOUNTANT (1)	7,920				7,920	8,712				8,712	16,632	-	-	-	16,632
B2.2.3	TRAVEL TO ADMN.STAFF	132,000				132,000	145,200				145,200	277,200	-	-	-	277,200
B2.2.4	TRAVEL TO PME WORKSHOP	110,000				110,000	121,000				121,000	231,000	-	-	-	231,000
B2.3	TRAVEL TO EXTERNAL RESOURCE PERSONS	39,600				39,600	43,560				43,560	83,160	-	-	-	83,160
SUB TOTAL FOR TRAVEL FOR PROG.COORDINATION:		465,080	-	-	-	465,080	511,588	-	-	-	511,588	976,668	-	-	-	976,668
B3	ORGANISATION DEVELOPMENT:															
B3	Organisation Development Costs	110,000				110,000	121,000				121,000	231,000	-	-	-	231,000
SUB TOTAL FOR ORGANISATION DEVELOPMENT COSTS :		110,000	-	-	-	110,000	121,000	-	-	-	121,000	231,000	-	-	-	231,000
B4	SOFTWARE DEVELOPMENT COSTS :															
B4	Financial & MIS software Development Costs.	130,000				130,000	100,000				100,000	230,000	-	-	-	230,000
SUB TOTAL FOR SOFTWARE DEVELOPMENT COSTS :		130,000	-	-	-	130,000	100,000	-	-	-	100,000	230,000	-	-	-	230,000
B5	VEHICLE MAINTANANCE															
B5.1	Vehicle Maintenance Fuel for Four wheelers(6)	475,200				475,200	522,720				522,720	997,920	-	-	-	997,920
B5.2	Vehicle Main, Repairs for Four Wheelers(6)	158,400				158,400	174,240				174,240	332,640	-	-	-	332,640
SUB TOTAL FOR VEHICLE MAINTANANCE:		633,600	-	-	-	633,600	696,960	-	-	-	696,960	1,330,560	-	-	-	1,330,560
B6	OFFICE OPERATIONAL COSTS															
B6.1	OFFICE MAINTANANCE															
B6.1.1	Office Building Maintenance	264,000				264,000	290,400				290,400	554,400	-	-	-	554,400
B6.1.2	Field Office Maintenance	79,200				79,200	87,120				87,120	166,320	-	-	-	166,320
B6.1.3	Fuel & Maintanance for Generator	66,000				66,000	72,600				72,600	138,600	-	-	-	138,600

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
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			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
B6.1.4	Electricity	158,400				158,400	174,240				174,240	332,640	-	-	-	332,640
B6.1.5	Post, Telephones, Internet & Fax etc.,	264,000				264,000	290,400				290,400	554,400	-	-	-	554,400
B6.1.6	Printing & Stationery	237,600				237,600	261,360				261,360	498,960	-	-	-	498,960
B6.1.7	Reference Material (for central office use)	13,200				13,200	14,520				14,520	27,720	-	-	-	27,720
B6.1.8	Hospitality to staff & visitors	46,200				46,200	50,820				50,820	97,020	-	-	-	97,020
B6.1.9	Miscellaneous	62,040				62,040	68,244				68,244	130,284	-	-	-	130,284
B6.1.10	Bank Charges	59,400				59,400	65,340				65,340	124,740	-	-	-	124,740
B6.2	Computers & Electronic Equipment Maintenance	105,600				105,600	116,160				116,160	221,760	-	-	-	221,760
B6.3	Property Tax	55,000				55,000	60,500				60,500	115,500	-	-	-	115,500
B6.4	Audit Costs	220,000				220,000	242,000				242,000	462,000	-	-	-	462,000
SUB TOTAL FOR OFFICE OPERATIONAL COSTS:		1,630,640	-	-	-	1,630,640	1,793,704	-	-	-	1,793,704	3,424,344	-	-	-	3,424,344
B7	PURCHASE OF EQUIPMENT / ASSETS :					-					-					-
B7.1	Computer & Other Electronic Equipment:															
B7.1.1	Printer (HP LASERJET 8150DN)					-					-	-	-	-	-	-
B7.1.2	Printer (HP INK JET)					-					-	-	-	-	-	-
B7.1.3	Computer System HT					-					-	-	-	-	-	-

BUDGET CODE	PARTICULARS	FINANCE PLAN 2007-2008					FINANCE PLAN 2008-2009					FINANCE PLAN FOR 2007-2009				
		SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2007-2008	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE YEAR 2008-2009	SHARE OF RESOURCE AGENCIES	SHARE OF PEOPLE		SHARE OF GOVT.,	TOTAL COST FOR THE PERIOD 2007-2009
			CASH	KIND				CASH	KIND				CASH	KIND		
A2.3	CBO'S Exposure Visits	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
B7.1.4	Scanner (A3 - HIGH RESOLUTION)					-					-	-	-	-	-	-
B7.1.5	Fax Machine					-					-	-	-	-	-	-
B7.2	Training Aids	100,000				100,000	100,000				100,000	200,000	-	-	-	200,000
	SUB TOTAL FOR PURCHASE OF EQUIPMENT /ASSETS:	100,000	-	-	-	100,000	100,000	-	-	-	100,000	200,000	-	-	-	200,000
	GRAND TOTAL Rs.	56,595,218	866,500	4,043,700	24,144,500	85,649,918	33,851,989	706,500	4,043,700	24,990,500	63,592,689	90,447,207	1,573,000	8,087,400	49,135,000	149,242,607

LEISA PRACTICES ADAPTED

<i>Activity</i>	<i>Effects observed</i>	<i>No. of farmers</i>	<i>Acres</i>
<p>A) INCREASED LAND FERTILITY MEASURES</p> <p>1) Compost making : Earlier the farmers were applying farmyard manure (FYM) to their fields. But due to continuous droughts the cattle population has reduced and farmyard manure has become a scarce commodity. As an alternative AF is encouraging the farmers to go for compost making by utilizing the farm waste and other available organic matter, where in the farm waste and other organic matter are subjected to decomposition by encouraging the growth of microorganisms. The farmers are using water, dung, cattle urine, soil and green matter for compost making. This compost is very useful.</p> <ul style="list-style-type: none"> ❖ In retention of soil moisture. ❖ In supplying the macro and micronutrients essential for crop growth. ❖ In developing microbial activity in the soil, which helps in decomposition of organic matter. ❖ As a cost effective alternative to chemical fertilizers. ❖ In reducing the cost of cultivation. ❖ In making the plant develop resistance to pest and diseases. 	<p>Previously the farmers used to put the dung, farm waste etc., in an unorganized way. Now they have started piling the dung and waste in to heaps, in Pits in an organized way. They are applying soil and water to the heaps and pits for speedy decomposition process.</p>	267	2.67
<p>2) Vermi Compost : Vermi compost is a perfect alternative to chemical fertilizers. This will supply all the major nutrients like nitrogen, phosphorous and potash (NPK) and micronutrients like zinc, iron, manganese etc., besides supplying hormones.</p> <ul style="list-style-type: none"> ❖ The food grains, vegetables and fruits crops raised with vermi compost are devoid of harmful chemicals. ❖ Fruit and vegetables grown with vermi compost can be preserved for longer durations. ❖ The crops and plants where vermi compost is used are less susceptible to pest and diseases. ❖ Vermi compost - improves the soil health. ❖ The microbial activity in the soil is increased by the application of vermi compost. ❖ Helps in the formation of humus. 	<p>Many farmers have started using vermi compost on fruit plants, vegetables and have realized the beneficial effects of vermi compost a cost effective this is an alternative to chemical fertilizers.</p>	111	111

Activity	Effects observed	No. of farmers	Acres
<p>3) <u>Neem Cake application :</u> The root grub beetles are nocturnal. The adults feed on wild plants during nights and rest in the soil during day time. These adults lay eggs in the soil and after hatching the grubs start feeding on groundnut lateral roots and finally feeds the tap root resulting in the death of plants. The recommendation by the Agriculture University is seed treatment with chemical. To reduce the usage of chemicals, AF recommended the application of neem cake. The neem cake contains Azadiracta which is found to be lethal to root grubs. Besides this the neem cake contains nitrogen phosphorus and potash which will be supplied to plants in a sustainable way. The neem cake encourages microbial activity also, which in turn provides continuous supply of nutrients to crop.</p>	<p>During this year as the drought conditions have prevailed the emergence of root grub was negligible, so the effect could not be assessed.</p>	<p>8</p>	<p>12.5</p>
<p>4) <u>Micro nutrients application :</u> In Anantapur district groundnut is grown year after year. This mono cropping system has led to the depletion of zinc – an essential micronutrients. The soil analysis revealed that nearly 60% to 65% of soils are deficient in zinc. If zinc sulphate is not applied to the crop the growth will be stunted. The size of the leaves gets reduced and blue colour appears on the leaves. This will affect the potassium synthesis process. Accion Fraterna is providing zinc sulphate to the farmers where zinc deficiency was found after soil analysis.</p>	<p>After sowings, the amount of rainfall received was not at all helpful to crop growth. Hence the crop has not grown well the symptoms of zinc deficiency could not be noticed.</p>		
<p>5) <u>Jeevamritham application:</u> This is an indigenous technology. It has been established beyond doubt that cow urine and dung contain millions of micro organisms. If this mixture is blended with Jaggary, pulse flour and kept for a couple of days the micro organisms will multiply into billions. This mixture can be applied to rainfed crops and irrigable dry crops also and is very cost effective compared to chemical fertilizers. It has proved its efficacy beyond doubt and is very helpful:</p> <ul style="list-style-type: none"> • For plant growth, • For inducing flowering, • For reducing flower dropping and • For increasing yields. <p>Low incidence of pest and diseases is also observed.</p>	<p>The effect of Jeevamrutham is conspicuous in the crop growth. Many farmers were attracted by seeing to this impact. Many farmers started using Jeevamrutham to rice, fruit crops and vegetables where ever irrigation is available besides rainfed crops.</p>		

Activity	Effects observed	No. of farmers	Acres
<p>B) DISEASES CONTROL MEASURES: 1) <u>Seed treatment with Tricho Derma Viridi</u> ❖ Trichoderma viridi is a bio-fungicide, which is effective against many harmful fungus strains. It is effective against seed and soil borne fungi like stem rot, dry rot, root and collar rot. The young seedlings affected by fungus wither away within days, affecting the plant population. Trichoderma viridi is found to be effective in combating against fungus diseases. The proportion build-up also noticed in fields where in Trichoderma viridi applied more than once.</p>	<p>The farmers have observed less mortality in plots when seed was treated compared to non treated plots. Some farmers are using Trichoderma viridi by purchasing from the laboratory by them selves.</p>	<p>1240</p>	<p>7463</p>
<p>2) <u>Seed Treatment with Beejamrutham :</u> ❖ This is a local technology, Beejamritam is mixture of cow dung , urine and lime which is very effective against seed borne fungus diseases. This is an alternative to chemical seed treatment with moncozeb and carbandism. As the cow dung and urine are locally available the farmer need not spend money on chemicals towards seed treatment.</p>	<p>This technology has been introduced during this kharif season only. It may take some more time to observe it's effects.</p>	<p>59</p>	<p>168</p>
<p>C) PESTS AND DISEASES CONTROL MEASURES 1) <u>Neem seed extract spraying :</u> Peanut stem necrosis disease (PSND) is prevelant in groundnut crop. If the crop is infected with PSND the loss ranges from 40% to 60%. The PSND virus is spread through the thrips, which are the carriers of this deadly virus. To control the thrips population neem seed extract was found very useful. The neem seed extract contains Azdiracta which works as poison and also as a repellent.</p>	<p>Now it has become a habit among the farmer to use neem seed extract. This will check the population of thrips. Farmers feel this is a substitute to chemical pesticides. Due to prevailing drought conditions, the crop growth was very much affected.</p>	<p>131</p>	<p>363</p>
<p>2) <u>Spraying of neem oil.</u> Neem oil works as a bio fungicide. The groundnut crop after attaining 65-70 days of age, is succptible to late leaf spot (LLS) disease. This LLS will have an adverse affect on yields resulting in 30% to 50% loss in yield of pods and 70% loss in fodder yields. Spraying with neem oil will smother the spares of fungus which causes LLS. Spraying with neem oil was found beneficial, as this replaces the use of costly chemicals like carbandism and mancozeb.</p>	<p>The effect of neem oil in suppressing the spread of LLS was noticed. The fodder also devoid of chemical contamination.</p>	<p>388</p>	<p>880</p>

Activity	Effects observed	No. of farmers	Acres
<p>3) Soil application of <i>Trichoderma viridi</i> Many soil borne fungi are detrimental to plants in early stages as well in late stages of the crop. The crop is affected in early stages by color rot, dry root rot fungus and in later stages by stem rot. The fungus which attacks the crop in early stages will result in low plant population. The fungus which attacks the crop in later stages will result in the loss of matured pods in the soil. <i>Trichoderma viridi</i> is found to be effective in checking the growth and multiplication of this harmful fungus. 1 Kg. of <i>Trichoderma viridi</i> is mixed with 90 kg. of farm yard manure and 10 kg. of neem cake and left for 15 days during which it multiplies rapidly. this mixture is applied to the soil at the time of sowing.</p>	<p>Previously the plants used to dry up in patches. After the application of <i>Trichoderma viridi</i> the mortality has been reduced. As the soil moisture has been reduced this year due to drought, the effect of <i>Trichoderma viridi</i> could not be observed totally.</p>	242	615
<p>4) Border Crops : Border crop consists of 4 rows of pearl millet mixed with cow pea sown around the main field. As pearl millet grows taller than groundnut it works as a barrier to ward off the invasion of thrips which are the carriers of deadly PSND virus, affecting groundnut. Cow pea acts as a trap crop for Red Hairy Caterpillar (RHC) which causes considerable damage to the groundnut crop. When the presence of RHC is noticed, the control measures can be taken up only on border crop and not on the entire field, thus saving the cost of plant protection.</p>	<p>Because of prolonged drought the border crop is growth also very much affected. But by going from the previous experience the farmers are aware about the benefit of border crops. Due to scanty rainfall the emergence of Red Hairy Caterpillar was also not observed this season.</p> <p>The rains have been received in tag and of September, this has helped the border crop grow luxuriantly. The farmers have harvested millets and cow pea in good quality.</p>	1240	7463