

BUDGET

Budget			
A	Non Recurring Expenditure	Gau Shala	
1	For Dairy (With Shed & Shelter)	1,20,00,000.00	
2	Bio Gas Plant Unit	45,00,000.00	
3	Panchgavya Center	40,00,000.00	
4	Organic Farming Center	55,00,000.00	
5	Agarbatti Production Center	7,50,000.00	
6	Veterinary & Medical	17,00,000.00	
7	Milk Testing Machine	4,00,000.00	
8	Transport Vehicle	15,00,000.00	
9	Motor Bike	2,25,000.00	
10	Computer	1,50,000.00	
11	Electric Goods (Refrigrator, Inventro, T.V. Stabilizer)	3,00,000.00	
12	Fodder storage godown (7.5-lk*4)	25,00,000.00	
13	Water tanks and borewell system	35,00,000.00	
14	Milk Van	35,00,000.00	
15	Tractor, trooley etc	15,00,000.00	
16	CCTV Camera	3,00,000.00	
17	Chaff Cutter Machine *2	70,000.00	

18	Fan, Light and other exp.	4,00,000.00	
19	Shetters (2500000*4)	1,00,00,000.00	
20	Main Gate	1,50,000.00	
21	Boundary Walll	15,00,000.00	
22	Office Room	2,50,000.00	
23	Drainage and water management	2,20,000.00	
24	Malwa Filing (Area) Dunk	10,00,000.00	
Total		5,59,15,000.00	

B	Recurring Expenditure (For One Sub Center)	Amount in Rs.	Amount in Rs.	Amount in Rs.
		1st Year	2nd Year	3rd Year
1	Yearly Feeding and Lost	73,80,000.00	73,80,000.00	73,80,000.00
2	Row Material	88,80,000.00	88,80,000.00	88,80,000.00
3	Supervisors @ Rs. 25000x12 Month	3,00,000.00	3,00,000.00	3,00,000.00
4	Skilled Labour @ Rs. 18000/Month X 12 * labour 5	10,80,000.00	10,80,000.00	10,80,000.00
5	Water @ Rs. 8000x12 Month	96,000.00	96,000.00	96,000.00
6	Power @ Rs. 15800x12 Month	1,89,600.00	1,89,600.00	1,89,600.00
7	Miscellaneous @ Rs. 25000x12 Month	3,00,000.00	3,00,000.00	3,00,000.00
Total (1 Sub Center)		1,82,25,600.00	1,82,25,600.00	1,82,25,600.00
Grant Total (For 1 Gau Shala)		1,82,25,600.00	1,82,25,600.00	1,82,25,600.00

C	Other Recurring Expenditures	1st Year	2nd Year	3rd Year
1	Diesel	14,25,600.00	14,25,600.00	14,25,600.00
2	Petrol	3,85,200.00	3,85,200.00	3,85,200.00
3	Computer Operator	1,80,000.00	1,80,000.00	1,80,000.00
4	Salary for Manager @Rs.30000*12	3,60,000.00	3,60,000.00	3,60,000.00
5	Accountant Salary	1,68,000.00	1,68,000.00	1,68,000.00
7	Advocate	3,00,000.00	3,00,000.00	3,00,000.00
Total		28,18,800.00	28,18,800.00	28,18,800.00
Grand Total (A+B+C)		7,69,59,400.00	7,69,59,400.00	7,69,59,400.00

D	Yearly Income Generation/Benefit/Sub centre@ in Rupees	Amount in Rs.
1	Selling Milk and Milk Products	1,21,36,000.00
2	Biogas	11,90,000.00
3	Panchgavya & Cow Urine	60,00,000.00
4	Organic Manure	35,00,000.00
5	Agarbatti Centre	25,00,000.00
Total Benefit Per year		2,53,26,000.00
Total Benefit Per 3 years		7,59,78,000.00
Grand Total for 1 Gau Shala /3 years		7,59,78,000.00
E	Net Benefit @ A+B+C-D	10,22,85,400.00

Rupees Ten Crore Twenty-Two Lakh Eighty-Five Thousand Four Hundred Only.