

**Budget Stage II Program**  
**Dhanusha Community Development Project**

**Table 1. Summary of the Program Cost (January – December 2004)**

S. No.	Program		Total Cost (Rs).	Total Cost (\$)
1	<b>Tubewell Program</b>			
	Total Tube wells	55		
	Completed Tubewells	15 (27%)		
	Remaining Tubewells-	<b>40</b>	1,696,360.00	23,238.00
	Drilling Operation Cost		200,000.00	2,740.00
	Drilling Crew Cost		305,000.00	4,178.00
2	Tubewell Platforms remaining (excluding Owners' Contribution)	<b>40</b>	120,000.00	1,645.00
	Total Cost Tubewell Program			(31,801.00)
	<b>Latrine Program</b>			
	Total Latrines	300		
	Completed Latrines	50 (17%)		
	Remaining Latrines	<b>250</b>		
3.	200 Units of Design #1 30 Units of Design # 2 20 Units of Design # 3 (excluding Owners' Contribution)		517,621.00	7,090.00
	Fiberglass Pan with Trap	250	149,500.00	2,048.00
	Total Cost Latrine Program			(9138.00)
	<b>Other Program Costs</b>			
4.	<b>Capacity Building/Trainings</b> (Items 1,2,6 and 8 in Table 3)	1 year	156,190.00	2,140.00
5.	<b>WDSC Consultant Support</b> (Table 4)	contract	284,900.00	3,900.00
6.	<b>Project Management and supervision</b>	1 year	450,400	6,200
7.	<b>Communication/Overhead</b>	1 year	25,000.00	350.00
8.	<b>Water Analysis</b>	40 + 15	60,500.00	830.00
	Total Costs Other			(11,280.00)
	<b>Total</b>		<b>3,965,471.00</b>	<b>54,359.00</b>

**Table 2. Schedule of Funding**

To	In January, 2004	In February	In March	In May	In July, 2004
1. WDSC	\$ 5,870.00	-	-	5,190.00	3,715.00
2. Program Funds	\$2,000.00	\$10,000.00	\$20,123.00		
3. For Water Analysis				830.00	
4. Proj mgmt, etc.					6,631.00
<b>Total</b>	<b>\$7,870.00</b>	<b>\$10,000.00</b>	<b>\$20,123.00</b>	<b>\$6,020.00</b>	<b>\$10,346.00</b>

**Table 3. Summary of Training and WDSC Cost**

S. No.	Particulars	Amount	When?
1.	Community Meeting	5,000.00	Immediately
2.	PMC Training	15,000.00	Immediately
3.	PMC Refresher Training	10,000.00	In 2005
4.	VMW Training	25,000.00	In 2005
5.	VMW Refresher Training	9,000.00	In 2005
6.	Health & Sanitation Training	51,500.00	One event Immediately
7.	Health & Sanitation Training (Refresher 2005)	13,000.00	In 2005
8.	Sewing-Cutting Training	52,690.00	Immediately
	<b>Total for 2004</b>	<b>156,190.00</b>	<b>=\$2,139</b>
	<b>Total</b>	<b>181,190.00</b>	<b>= \$2,842</b>

**Table 4. WDSC Consultant Support for Project Management**

SN	Description	No.	Rate (Rs.)	Period (month)	Total (Rs.)
I	Staff Salary/Remuneration				
	i) Project Director @ ½ time basis	1	10,000.00	12	60,000.00
	ii) Community Worker @ full time basis	2	5,000.00	12x2	120,000.00
	iii) Sub/Overseer @ ½ time basis	1	6,000.00	12	36,000.00
	iv) Accountant cum Procurement (Store In-Charge) @ ½ time basis	1	5,000.00	12	30,000.00
	<b>Sub-Total</b>				<b>246,000.00</b>
II	Office Management				
	i) Store Room Guard	1	500.00	12	6000.00
	ii) Transportation		LS		1000.00
	iii) Regular Report Preparation		LS		1000.00
	iv) Miscellaneous/ Hospitality		LS		5000.00
	<b>Sub-Total</b>				<b>13,000.00</b>
				<b>Total</b>	<b>259,000.00</b>
	<b>Contingency @ 10%</b>				<b>25,900.00</b>
				<b>Grand Total</b>	<b>284,900.00</b>
				<b>US\$=</b>	<b>\$3,903</b>