

## (b) Expenditure Report

Implementing Partner:

Memorandum of Agreement Number:

Radanar Ayar Rural Development Association
R1.3/0008/2012
Socio-Economic and Environmental Development (SEED) Project
11th January 2012 to 10th January 2015
\$864110 USD

Project Title: Contract Period: Contract Amount: Reporting Period:

1st January 2013 to 31th December 2013

Budget   Budget   Bin reporting   Budget   Bin reporting   Period   Perio		DATES		result of this re	porting period		cumi	e:		
I.HUMAN RESOURCES   309,040.00   100,080.00   97,864.00   2,216.00   98%   195,797.29   193,581.29   99%   1.1 Salaries National Staff   303,440.00   100,080.00   97,864.00   2,216.00   98%   193,670.47   191,454.47   99%   1.1 Salaries National Staff   303,440.00   72,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   1,000.00   23,872.83   23,872.83   1,009%   1,000.00   1,000			this reporting	this Reporting		· ·			Implementation	Provide comme
1.1 Salaries National Staff   303,440,00   100,080,00   97,864.00   2,216.00   89%   193,670.47   191,454.47   99%   201,11 Technical Staff   222,866,00   12,000.00   12,000.00   100%   20,327.23   23,872.83   100%   20,000   20,000   100%   20,000   20	calculatio	n <b>a</b>	b	С	d=b-c	e=c/b	f	g	h=g/f	
1.1 Salaries National Staff										
1.1.1 rechnical Staff										
Programme Director (IP)(Bg)(100%) \$200 Benefit   36,200.00   12,000.00   0.00   100%   23,872.83   23,872.83   100%   10,000										
D.Operations Directors (1P)(Eg)(100%) \$200 Benefit   36,200.00   12,000.00   12,000.00   0.00   100%   23,872.83   23,872.83   100%   10,000.00   10,000.00   10,000.00   10,000.00   100%   20,321.91   20,321.86   20,321.91   20,321.86   20,321.91   20,321.91   20,321.91   20,321.91   20,321.91   20,321.91   20,321.91   20,321.91										
Community Mobilisation and Rice Market Expert   30,800.00   10,200.00   10,200.00   0.00   100%   20,321.91   20,321.86   100%										
1,00%  3200 Benefit   38,800.00   10,200.00   10,200.00   10,200.00   10,200.00   10,200.00   10,200.00   10,200.00   10,200.00   10,200.00   10,415.80   16,415.91   100%   16,415.81   16,415.91   100%   16,415.81   16,415.91   100%   16,415.81   16,415.91   100%   16,415.82   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   16,415.83   16,415.91   100%   10,420.00   1,420.00   1,098		36,200.00	12,000.00	12,000.00	0.00	100%	23,872.83	23,872.83	100%	
(Bogalay / Field) (100%) \$200 Benefit	(100%) \$200 Benefit	30,800.00	10,200.00	10,200.00	0.00	100%	20,321.91	20,321.86	100%	
EProgramme Field Officer (Bgl)1100%) \$200 Benefit   16,400.00   5,400.00   5,400.00   0.00   100%   8,881.89   8,881.89   100%   1/7,769.30   16,671.30   94%   One LT gol (\$200 Benefit)   12,800.00   12,800.00   12,800.00   12,000.00   100%   100%   100%   12,800.00   12,000.00   12,000.00   100%   1		24,860.00	8,220.00	8,220.00	0.00	100%	16,415.86	16,415.91	100%	
Filimin   Continuin   Contin		16,400,00	5,400.00	5.400.00	0.00	100%	8,881.89	8,881.89	100%	
Agro-Lab Technician (1P)(Bg))100%(\$200 Benefit)   12,800.00   4,200.00   0.00   100%   7,849.27   7,649.27   100%   12,000.00   12,000.00   12,000.00   100%   23,279.35   23,279.35   100%   12,000.00   12,000.00   12,000.00   100%   23,279.35   23,279.35   100%   12,000.00   12,000.00   100%   10,000   100%   10,000   100%   10,000	f.Livelihoods Technician(Agriculture)(2P)(BgI)100%		,	,			,	,		One LT got scholar
1.2,000.00   12,000.00   100%   23,279.35   23,279.35   100%   10.2		12 800 00	4 200 00	4 200 00	0.00	100%	7 849 27	7 849 27	100%	-
\$10.0 Benefit    1.1.2 Administraitve Staff		12,000.00	4,200.00	4,200.00	0.00	10070	1,043.21	1,043.21	10070	-
1.1.2 Administrative Staff		36,400.00	12,000.00	12,000.00	0.00	100%	23,279.35	23,279.35	100%	
a.Admin cum Logistics Officer (Bgl)100%       16,400.00       5,400.00       5,400.00       0.00       100%       10,852.92       100%       Staff Leavi         (\$200 Benefit)       16,400.00       5,400.00       5,400.00       1,118.00       79%       9,649.92       8,531.92       88%         c.Finance Assistant (Bgl)100% (\$100 Benefit)       9,640.00       3,180.00       3,180.00       0.00       100%       6,351.35       6,351.35       100%         d.Admin /HR Assistant (Bgl)100% (\$100 Benefit)       9,640.00       3,180.00       3,180.00       0.00       100%       6,351.35       6,351.35       100%         d. Logistics Assistant (Hgl)100% (\$100 Benefit)       9,640.00       3,180.00       3,180.00       0.00       100%       6,187.34       6,87.34       100%         f.Boat Drivers (2P)(Bgl)100% (\$100 Benefit)       8,840.00       2,880.00       2,880.00       0.00       100%       5,787.96       5,787.96       100%         g.Office Support Staff (1P)(Bg)100% (\$100 Benefit)       3,700.00       1,200.00       1,200.00       0.00       100%       2,427.98       2,427.98       100%         h.Security Guard (2P)(Bg)100% (\$100 Benefit)       3,700.00       1,200.00       2,040.00       0.00       100%       2,126.82       100%	\$100 Belletit									
(\$200 Benefit)   (5,400.00   5,	1.1.2 Administraitve Staff	80,580.00	26,460.00	25,342.00	1,118.00	96%	51,407.23	50,289.23	98%	
Description		16,400.00	5,400.00	5,400.00	0.00	100%	10,852.92	10,852.92	100%	
C.Finance Assistant (Bgl)100% (\$100 Benefit) 9,640.00 d.Admin /HR Assistant (Bgl)100% (\$100 Benefit) 9,640.00 d.Admin /HR Assistant (Bgl)100% (\$100 Benefit) 9,640.00 d.Doubtivers (2P)(Bgl)100% (\$100 Benefit) 8,840.00 d.Doubtivers (2P)(Bgl)100% (\$100 Benefit) 8,		16.400.00	5.400.00	4.282.00	1.118.00	79%	9.649.92	8.531.92	88%	Staff Leaving and r
d.Admin /HR Assistant (Bgl)100% (\$100 Benefit)       9,640.00       3,180.00       3,180.00       0.00       100%       6,187.34       6,187.34       100%         e.Logistics Assistant (IP)(Bgl)100% (\$100 Benefit)       9,640.00       3,180.00       3,180.00       0.00       100%       5,991.79       5,991.79       5,991.79       100%         f.Boat Drivers (2P)(Bgl)100% (\$100 Benefit)       8,840.00       2,880.00       0.00       100%       5,787.96       5,787.96       100%         g.Office Support Staff (1P)(Bgl)100% (\$100 Benefit)       3,700.00       1,200.00 <td></td> <td>9,640.00</td> <td>3,180.00</td> <td>3.180.00</td> <td></td> <td>100%</td> <td>6.351.35</td> <td>6.351.35</td> <td>100%</td> <td></td>		9,640.00	3,180.00	3.180.00		100%	6.351.35	6.351.35	100%	
e.Logistics Assistant (1P)(Bg)100%(\$100 Benefit)         9,640.00           f.Boat Drivers (2P)(Bg)1100%(\$100 Benefit)         8,840.00           g.Office Support Staff (1P)(Bg)1100%(\$100 Benefit)         3,700.00           h.Security Guard (2P)(Bg)1100%(\$100 Benefit)         3,700.00           h.Security Guard (2P)(Bg)1100%(\$100 Benefit)         6,320.00           1.2 Short-Term Technical Assistance         5,600.00           a.Agricultural Technology Consultant         1,500.00           b.Database Consultant         600.00           c.Summative External Evaluation for Project End Line         3,500.00           2. OFFICE COSTS, EQUIPMENT AND SUPPLIES         83,765.00           2.1 Transport Vehicle Rental and Running Costs         13,440.00           1. Vehicle Rental         4,800.00           4. 800.00         1,200.00         1,286.33           1,200.00         3,180.00         3,180.00           3,180.00         3,180.00         0.00           2,880.00         0.00         0.00           1,200.00         1,200.00         0.00           0.00         0.00         0.00           0.00         0.00         0.00           0.00         0.00         0.00           0.00         0.00         0.00										-
F.Boat Drivers (2P)(Bg))100%(\$100 Benefit)   8,840.00   2,880.00   2,880.00   0.00   100%   5,787.96   5,787.96   100%   1,200.00										-
g.Office Support Staff (1P)(BgI)100%(\$100 Benefit) 3,700.00 h.Security Guard (2P)(BgI)100%(\$100 Benefit) 6,320.00 2,040.00 1,200.00 0.00 100% 2,427.98 2,427.98 100% 2,040.00 2,040.00 0.00 100% 4,157.97 100% 1.2 Short-Term Technical Assistance 5,600.00 #DIV/0! 2,126.82 2,126.82 100% 1,500.00 0.00 0.00 0.00 #DIV/0! 1,526.82 1	f.Boat Drivers (2P)(Bgl)100%(\$100 Benefit)									-
1.2 Short-Term Technical Assistance   5,600.00   2,040.00   2,040.00   0.00   100%   4,157.97   4,157.97   100%     2.3 Short-Term Technical Assistance   1,500.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00     3.4 Divide the standard of th	g.Office Support Staff (1P)(Bgl)100%(\$100 Benefit)									-
1.2 Short-Term Technical Assistance		6,320.00	2,040.00	2,040.00	0.00	100%	4,157.97	4,157.97	100%	
A.Agricultural Technology Consultant										
b.Database Consultant 600.00										
C.Summative External Evaluation for Project End Line 3,500.00 0.00 0.00 0.00 #DIV/0! #										
2. OFFICE COSTS, EQUIPMENT AND SUPPLIES 83,765.00 17,030.00 17,547.33 - 517.33 103% 63,289.13 63,806.46 101% 2.1 Transport Vehicle Rental and Running Costs 28,440.00 6,960.00 7,302.56 - 342.56 105% 19,248.89 19,567.45 102% 1.Vehicle Rental 13,440.00 3,360.00 3,500.50 - 140.50 104% 10,071.81 10,212.31 101% a.Local Travel Cost for Staff 4,800.00 1,200.00 1,286.33 (86.33) 107% 3,509.75 3,596.08 102% Crop monit							600.00	600.00		
2.1 Transport Vehicle Rental and Running Costs     28,440.00     6,960.00     7,302.56     342.56     105%     19,224.89     19,567.45     102%       1. Vehicle Rental     13,440.00     3,360.00     3,500.50     140.50     10,71.81     10,71.81     10,212.31     101%       a. Local Travel Cost for Staff     4,800.00     1,200.00     1,286.33     (86.33)     107%     3,509.75     3,596.08     102%     Crop monit	c.Summative External Evaluation for Project End Line	3,500.00	0.00	0.00	0.00	#DIV/0!	-	-	#DIV/0!	
2.1 Transport Vehicle Rental and Running Costs     28,440.00     6,960.00     7,302.56     342.56     105%     19,224.89     19,567.45     102%       1. Vehicle Rental     13,440.00     3,360.00     3,500.50     140.50     10,71.81     10,71.81     10,212.31     101%       a. Local Travel Cost for Staff     4,800.00     1,200.00     1,286.33     (86.33)     107%     3,509.75     3,596.08     102%     Crop monit	2. OFFICE COSTS, EQUIPMENT AND SUPPLIES	83,765.00	17,030.00	17,547.33	- 517.33	103%	63,289.13	63,806.46	101%	
a.Local Travel Cost for Staff 4,800.00 1,200.00 1,286.33 (86.33) 107% 3,509.75 3,596.08 102% Crop monit									102%	
	1.Vehicle Rental	13,440.00	3,360.00	3,500.50	- 140.50	104%	10,071.81	10,212.31	101%	
b.Perdium for Local Staff (\$3 x15p x8 days x24 months) 8,640.00 2,160.00 2,214.17 (54.17) 103% 6,562.06 6,616.23 101%	a.Local Travel Cost for Staff	4,800.00	1,200.00	1,286.33	(86.33)	107%	3,509.75	3,596.08	102%	Crop monitoring an
	b.Perdium for Local Staff (\$3 x15p x8 days x24 months)	8,640.00	2,160.00	2,214.17	(54.17)	103%	6,562.06	6,616.23	101%	
2.Vehicle Maintainence & Repair 15,000.00 3,600.00 3,802.06 - 202.06 106% 9,153.08 9,355.14 102%	2. Vehicle Maintainence & Repair	15,000,00	3,600.00	3,802.06	- 202.06	106%	9,153.08	9.355.14	102%	



						1	nulative perform		
	DATES		result of this re	porting period		cumr	e		
	Total Budget	Budget for this reporting period	Expenditure in this Reporting Period	over/under spent	Implementatio n Rate	Total funds received	Total Expenditure	Overall Implementation Rate	Provide comme
calculation	а	b	С	d=b-c	e=c/b	f	g	h=g/f	
a.Maintainence and repair of 2 Boat Engine (2 Times x USD 300)	600.00	0.00	0.00	0.00	#DIV/0!	329.73	329.73	100%	
b.Fuel for Motorcycle/Boats/Generator (150 gallo x24 months x US \$ 4)	14,400.00	3,600.00	3,802.06	(202.06)	106%	8,823.35	9,025.41	102%	price and exchange
inolus x 03 \$ 4)									
2.2 Purchases of Transport Vehicles,Equipment, Furniture and Others	24,640.00	-	-	-	#DIV/0!	23,923.27	23,923.27	100%	
1.Vehicle and Equipment purchase	13,840.00	-	-	-	#DIV/0!	14,060.00	14,060.00	100%	
a.Bicycle for Bogalay Programme Office (120 USD x 2 Bicycles)	240.00	0.00	0.00	0.00	#DIV/0!	243.00	243.00	100%	
b.2 Boats for Programme and Mission Trips (Wooden Body) (2 Boats x 4500 USD)	9,000.00	0.00	0.00	0.00	#DIV/0!	8,987.00	8,987.00	100%	
c.2 Motorcycles with license(2 Motorcycles x 800 USD)	1,600.00	0.00	0.00	0.00	#DIV/0!	1,674.00	1,674.00	100%	
d.3 CDMA for Programme Communications	1,650.00	0.00	0.00	0.00	#DIV/0!	1,815.00	1,815.00	100%	
e.1 Line Phone for Fax and Office Communication	1,350.00	0.00	0.00	0.00	#DIV/0!	1,341.00	1,341.00	100%	
2.Furniture,Common Office Equipment and Renovation	10,800.00	-	-		#DIV/0!	9,863.27	9,863.27	100%	
a.Furniture (desks,tables,safe box,cabinet,chairs) for Bogalay Head Office	3,000.00	0.00	0.00	0.00	#DIV/0!	2,888.61	2,888.61	100%	
b.Computer (3 desktop /monitor+2 laptop) (3 x600 + 2 x600)	3,000.00	0.00	0.00	0.00	#DIV/0!	2,985.00	2,985.00	100%	
c.2 Printers and 1 photocopy (2 x150+ 850x1)	1,150.00	0.00	0.00	0.00	#DIV/0!	1,149.95	1,149.95	100%	
d.Projector for meeting and training use	650.00	0.00	0.00	0.00	#DIV/0!	530.00	530.00		
e.Generator for office and power supply for Agrp lab	2,300.00	0.00	0.00	0.00	#DIV/0!	1,679.71	1,679.71	100%	
f.Office Maintainance and repairs	200.00	0.00	0.00	0.00	#DIV/0!	100.00	100.00		
g.2 Digital camera ( USD \$ 250 x 2 cameras)	500.00	0.00	0.00	0.00	#DIV/0!	530.00	530.00		
2.3 Office Rental and Running Costs and Others	30,685.00	10,070.00	10,244.78	- 174.78	102%	20,140.97	20,315.75	101%	
1.Office Rental	10,800.00	3,600.00	3,311.09	288.91	92%	7,168.64	6,879.73		
a.1 Building for Programme Office	10,800.00	3,600.00	3,311.09	288.91	92%	7,168.64	6,879.73		
2.Communications	10,900.00	3,500.00	3,754.33	- 254.33	107%	6,619.98	6,874.31	104%	
a.Phone Calling Charges (Phone Bill and Top Up)	9,000.00	3,000.00	3,204.07	(204.07)	107%	5,234.26	5,438.33		
b.4 Phone Hand sets for Office / Field use	400.00	0.00	0.00	0.00	#DIV/0!	395.00	395.00		
c.Internet Usages for Information /Data and Report	1,500.00	500.00	550.26	(50.26)	110%	990.72	1,040.98	105%	
3.Office Running Cost	8.460.00	2.820.00	3.029.36	- 209.36	107%	5.824.35	6.033.71	104%	
a.Stationery and Consumables (catridges,office stationery)	5,400.00	1.800.00	1,954,21	(154.21)	109%	3.766.52	3,920,73		Price and Exchange
b.Utilities	3,060.00	1,020.00	1,075.15	(55.15)	105%	2,057.83	2,112.98		Price and Exchange
4.Workshops,Seminars, and Staff Training	525.00	150.00	150.00		100%	528.00	528.00	100%	
a.Staff Orientation Workshop(25 staff x 3 days x USD 5)	375.00	0.00	0.00	0.00	#DIV/0!	378.00	378.00	100%	
b.Operational Research Training (15 staff x 2 days x USD 5)	150.00	150.00	150.00	0.00	100%	150.00	150.00	100%	
3. PROGRAMME COSTS	422,393.00	127,211.81	132,669.85	- 5,458.04	104%	295,279.18	300,737.22	102%	
3.1 LIFT Output 1:By Year 3,Certified rice seeds are produced in 600 acres of participating villages,stored and	100,983.00	22,241.81	22,457.68	- 215.87	101%	76,925.65	77,141.52		
redistributed to participating farming communities.	7 000 00	4 000 00	4.054.04	(54.04)	4000/	4 404 44	4 040 05	4040/	
a.Warehouse rental charges for storage capacity	7,200.00	1,800.00	1,854.21	(54.21)	103%	4,194.44	4,248.65	101%	L



	DATES								
	DATES		result of this re	porting period		cumn	ex		
	Total Budget	Budget for this reporting period	Expenditure in this Reporting Period	over/under spent	Implementatio n Rate	Total funds received	Total Expenditure	Overall Implementation Rate	Provide comme
calculation		b	С	d=b-c	e=c/b	f	g	h=g/f	
b.Air-tight bags for storage and moisture control	4,500.00	1,500.00	1,741.74	(241.74)	116%	3,034.17	3,275.91	108%	We purchased from
c.Daily wages for warehouse storage facilities and	4,800.00	1,200.00	1,260.55	(60.55)	105%	2,757.36	2,817.91	102%	CSB and other inpu
loading / unloading	1,000.00	1,200.00	1,200.00	(00.00)	10070	2,707.00	2,017.01	10270	wage fee increased
d.Procurement of registered seed for certified rice seed production	10,800.00	3,600.00	3,225.20	374.80	90%	7,116.14	6,741.34	95%	
e.Provision of organic fertilizer(2 bags per acre for 200 acres)including transportation	4,000.00	0.00	0.00	0.00	#DIV/0!	3,792.54	3,792.54	100%	
f.Provision of Inorganic fertilizers (N+P+K)	30,000.00	10,000.00	10,368.46	(368.46)	104%	19,951.02	20,319.48	102%	
g.Flat dryers for Certified rice seed growers in	· ·	,	i ' i	0.00	#DD //OL	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	4000/	
participated village tracts	11,500.00	0.00	0.00	0.00	#DIV/0!	11,742.45	11,742.45	100%	
h.Threshing machines for intensive support to selected farmers' pool for 600 acres in overall three years	14,583.00	0.00	0.00	0.00	#DIV/0!	14,383.92	14,383.92	100%	
i.Training for Certified Rice Seed Productions	600.00	200.00	208.38	(8.38)	104%	397.00	405.38	102%	
j.Agricultural Grant of farming community	10.000.00	3.441.81	3,258.66	183.15	95%	7.000.00	6.816.85	97%	
k.Seasonal Calendar for Seed Processing / IEC	1,000.00	0.00	0.00	0.00	#DIV/0!	1,000.00	1,000.00	100%	
I.Base-Line Data Collection	1,000.00	0.00	0.00	0.00	#DIV/0!	1,000.00	1,000.00	100%	
m.Annual Review Workshop	1,000.00	500.00	540.49	(40.49)	108%	556.61	597.10	107%	Design and Indept
3.2 LIFT Output 1.By year 3,Project areas have									
increased rice production by at least 25% per acre,	285,000.00	93,250.00	98,258.14	- 5,008.14	105%	195,425.14	200,433.28	103%	
and are able to meet export quality standards									
a.Provision of certified rice seeds to contacted farmers	54,000.00	22,704.00	24,070.92	(1,366.92)	106%	42,050.16	43,417.08	103%	
for quality product	34,000.00	22,704.00	24,070.32	(1,000.02)	10070	42,000.10	40,417.00	10070	
b.Community mobilization meeting in targeting (42-									
villages)(sansitization,mass meeting)(flip paper,cards,	500.00	0.00	0.00	0.00	#DIV/0!	509.00	509.00	100%	
pen,markers,copying,meeting packages)									
c.Seeders /seed blowers for participating farmers' pool	3,000.00	0.00	0.00	0.00	#DIV/0!	2,980.95	2,980.95	100%	
for quality crop production	600.00	250.00	249.31	0.69	100%	352.83	352.14	100%	
d.Training for Seed Bank Management System e.Training for Self-Processing of Rice Seeds	600.00	200.00	199.29	0.69	100%	404.64	403.93	100%	
f.Provision of Organic Fertilizer for quality rice seed	600.00	200.00	199.29	0.71	100%	404.04	403.93	100%	
production	20,000.00	0.00	0.00	0.00	#DIV/0!	9,546.72	9,546.72	100%	
g.Provision of Inorganic Fertilizers (N+P+K)	150,000.00	50,000.00	52,440.30	(2,440.30)	105%	102,890.07	105,330.37	102%	
h.Provision for Hand Harvester for quality seed producers	5,000.00	0.00	0.00	0.00	#DIV/0!	4,933.89	4,933.89	100%	
i.Training for Bio Safety and Substainable Natural Resource Management	300.00	100.00	86.56	13.44	87%	196.78	183.34	93%	
j.Annual Review for Year-2 and Year-3	1,000.00	500.00	499.49	0.51	100%	500.00	499.49	100%	
k.Agricultural Grant of Farming Community for quality	50.000.00	19.496.00	20.712.28	(4.040.00)	106%	31.060.10	32.276.38	104%	
crops production	50,000.00	19,496.00	20,7 12.28	(1,216.28)	106%	31,060.10	32,276.38	104%	
3.3 LIFT Output 1.By Year 3,Farmers' Advisory and									
Agri-Testing Unit (FAATU) are operating in support of crop									
	5,600.00	1,500.00	1,499.63	0.37	100%	4,077.00	4,076.63	100%	
production,bio safety techniques and sustainable natural resource management.									
a.Seed and Moisture tester	750.00	0.00	0.00	0.00	#DIV/0!	748.00	748.00	100%	
b.Soil and water PH Testing meter	750.00	0.00	0.00	0.00	#DIV/0!	742.00	742.00	100%	
d.Seed Germinator (Portable)	600.00	0.00	0.00	0.00	#DIV/0!	585.00	585.00	100%	
e.Lab appratus (petridish,blooting paper,peepep etc)	500.00	0.00	0.00	0.00	#DIV/0!	502.00	502.00	100%	
f.Travel Cost for FAATU and Farmer Cross-Exchange	3.000.00	1.500.00	1.499.63	0.37	100%	1.500.00	1.499.63	100%	
	2 000 00	1 500 00			1000/.				



	DATES		result of this re	porting period		cumr	e:		
	Total Budget	Budget for this reporting period	Expenditure in this Reporting Period	over/under spent	Implementatio n Rate	Total funds received	Total Expenditure	Overall Implementation Rate	Provide comme
calculation	а	b	С	d=b-c	e=c/b	f	g	h=g/f	
3.4 LIFT Output 1.By Year 3,farmers in saline areas previously cropped only in the monsoon season have adopted suitable crop and agricultural practices demonstrated by the project.	30,810.00	10,220.00	10,454.40	- 234.40	102%	18,851.39	19,085.79	101%	
a.Sunflower Seeds (hybrid and locall varieties)	3,000.00	1,000.00	1,005.02	(5.02)	101%	1,989.47	1,994.49	100%	
b.Mung Bean Seeds	660.00	220.00	218.94	1.06	100%	422.52	421.46	100%	
c.Ground Nut Seeds (Sin Padathar-11)	2,250.00	750.00	750.00	0.00	100%	1,504.28	1,504.28	100%	
d.Organic and Inorganic Fertilizer for 330 acres of second crops	8,250.00	2,750.00	2,751.20	(1.20)	100%	6,152.81	6,154.01	100%	
e.Training for Second Crops Productions	150.00	0.00	0.00	0.00	#DIV/0!	149.92	149.92	100%	
f.Insecticides and foliar spray for second crops	16,500.00	5,500.00	5,729.24	(229.24)	104%	8,632.39	8,861.63	103%	Exchange Rate am
4. Total Spent	815,198.00	244,321.81	248,081.18	- 3,759.37	102%	554,365.60	558,124.97	101%	
5. INDIRECT COST (6% of Total Spent)	48,911.88	14,659.31	14,884.87	- 225.56	102%	33,261.94	33,487.50	101%	
6. OVERALL SPENT TOTAL	864,109.88	258,981.12	262,966.05	- 3,984.93	102%	587,627.54	591,612.47	101%	
Less: Loan disbursements Add: Default in payments Add: Loan transferred (from LIFT to IP)  7. Expenditure TOTAL									



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