

Partnerships for Irrigation and Commercialisation of Smallholder Agriculture (PICSA)

IFAD Loan No: 2000003089

Table-2: Summary Table of Budget by Category for Fiscal Year 2022

Category	Approved Total Budget					IFAD
	IFAD	Gov.	Beneficiaries	Private sector	Total	
	(A)					
I. Investment Costs:					-	
A. Civil work	2,713,837.32	301,537.48			3,015,374.80	-
B. Grants and Subsidies	9,004,582.05	85,930.48	5,510,083.06	1,554,794.30	16,155,389.89	-
C. Equipment and Materials	1,688,293.99	824,146.82			2,512,440.82	671,468.33
D. Technical Assistant	1,553,009.12	149,285.00			1,702,294.12	332,667.79
E. Training and Workshops	2,268,485.96	252,054.00			2,520,539.95	89,095.95
Total Investment Costs	17,228,208.44	1,612,953.78	5,510,083.06	1,554,794.30	25,906,039.58	1,093,232.07
II. Recurrent Costs:					-	
A. Allowances and Operating Cost	3,801,527.90	542,113.19			4,343,641.09	92,553.80
Total Recurrent Costs	3,801,527.90	542,113.19	-	-	4,343,641.09	92,553.80
Grand Total	21,029,736.34	2,155,066.98	5,510,083.06	1,554,794.30	30,249,680.67	1,185,785.88
% of Recurrent Costs	18%	25%	0%	0%	14%	8%
% by Donor	70%	7%	18%	5%	100%	47%

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Cumulative Expenses				Commitment Expenses of AWPB 2021			
Gov.	Beneficiaries	Private sector	Total	IFAD	Gov.	Total	IFAD
(B)							
			-			-	
-	-	-	-	256,500.00	-	256,500.00	-
-	-	-	-		-	-	1,352,300.00
576,845.55	-	-	1,248,313.88	150,930.00	-	150,930.00	231,015.70
7,089.00	-	-	339,756.79		-	-	1,199,575.00
-	-	-	89,095.95		-	-	682,995.00
583,934.55	-	-	1,677,166.62	407,430.00	-	407,430.00	3,465,885.70
			-			-	
762,020.53			854,574.33			-	459,798.44
762,020.53	-	-	854,574.33	-	-	-	459,798.44
1,345,955.08	-	-	2,531,740.96	407,430.00	-	407,430.00	3,925,684.14
57%	#DIV/0!	#DIV/0!	34%	0%	#DIV/0!	0%	12%
53%	0%	0%	100%	100%	0%	100%	75%

New Annual Budget Requested				Cumulative Expenses			
Gov.	Beneficiaries	Private sector	Total	IFAD	Gov.	Beneficiaries	Private sector
(C)				(B)			
-	-	-	-	212,586.11			
4,200.00	367,500.00	255,500.00	1,979,500.00	1,069,488.65			
72,204.80	12,379.50	-	315,600.00	235,917.19			
6,675.00	-	-	1,206,250.00	778,358.23			
121,505.00	-	-	804,500.00	650,626.90			
204,584.80	379,879.50	255,500.00	4,305,850.00	2,946,977.07	-	-	-
			-				
470,903.56	4,927.50	1,390.50	937,020.00	492,692.25			
470,903.56	4,927.50	1,390.50	937,020.00	492,692.25	-	-	-
675,488.36	384,807.00	256,890.50	5,242,870.00	3,439,669.32	-	-	-
70%	1%	1%	18%	14%	#DIV/0!	#DIV/0!	#DIV/0!
13%	7%	5%	100%	136%	0%	0%	0%

	Cumulative Expenses				
Total	IFAD	Gov.	Beneficiaries	Private sector	Total
	(B)				
-					-
212,586.11	212,586.11	-	-	-	212,586.11
1,069,488.65	1,069,488.65	-	-	-	1,069,488.65
235,917.19	907,385.52	576,845.55	-	-	1,484,231.07
778,358.23	1,111,026.02	7,089.00	-	-	1,118,115.02
650,626.90	739,722.85	-	-	-	739,722.85
2,946,977.07	4,040,209.15	583,934.55	-	-	4,624,143.70
	-	-	-	-	-
492,692.25	585,246.05	762,020.53	-	-	1,347,266.58
492,692.25	585,246.05	762,020.53	-	-	1,347,266.58
3,439,669.32	4,625,455.20	1,345,955.08	-	-	5,971,410.28
14%	13%	57%	#DIV/0!	#DIV/0!	23%
136%	183%	53%	0%	0%	236%