

Partnerships for Irrigation and Commercialisation of Smallholder Agriculture (I

IFAD Loan No: 2000003089

Table-2: Summary Table of Budget by Category for Fiscal Year 2023

Category	Approved Total Budget				
	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
D. Technical Assistant	1,553,009.12	149,285.00			1,702,294.12
E. Training and Workshops	2,268,485.96	252,054.00			2,520,539.95
Total Investment Costs	17,228,208.44	1,612,953.78	5,510,083.06	1,554,794.30	25,906,039.58
II. Recurrent Costs:					-
A. Allowances and Operating Cost	3,801,527.90	542,113.19			4,343,641.09
Total Recurrent Costs	3,801,527.90	542,113.19	-	-	4,343,641.09
Grand Total	21,029,736.34	2,155,066.98	5,510,083.06	1,554,794.30	30,249,680.67
% of Recurrent Costs	18%	25%	0%	0%	14%
% by Donor	70%	7%	18%	5%	100%

PICSA)

Cumulative Expenses					Commitment Expenses of A		
IFAD	Gov.	Beneficiaries	Private sector	Total	IFAD	Gov.	Beneficiaries
(B)							
				-			
212,586.11	-	-	-	212,586.11			
1,069,488.65	-	-	-	1,069,488.65	212,000.00		
907,385.52	576,845.55	-	-	1,484,231.07			
1,044,226.02	7,089.00	-	-	1,051,315.02			
739,722.85	-	-	-	739,722.85			
3,973,409.15	583,934.55	-	-	4,557,343.70	212,000.00	-	-
				-			
652,046.05	762,020.53	-	-	1,414,066.58			
652,046.05	762,020.53	-	-	1,414,066.58	-	-	-
4,625,455.20	1,345,955.08	-	-	5,971,410.28	212,000.00	-	-
14%	57%	#DIV/0!	#DIV/0!	24%	0%	#DIV/0!	#DIV/0!
77%	23%	0%	0%	100%	100%	0%	0%

WPB 2022		New Annual Budget Requested				
Private sector	Total	IFAD	Gov.	Beneficiaries	Private sector	Total
		(C)				
	-					
	-	1,310,536.00	155,965.00	4,288.75	1,210.25	1,472,000.00
	212,000.00	4,279,500.00	12,600.00	892,500.00	1,105,650.00	6,290,250.00
	-	224,776.65	38,132.20	23,141.15	-	286,050.00
	-	621,200.00	34,000.00	-	-	655,200.00
	-	1,138,980.00	-	-	-	1,138,980.00
-	212,000.00	7,574,992.65	240,697.20	919,929.90	1,106,860.25	9,842,480.00
	-					-
	-	1,136,920.00	453,360.00	-	-	1,590,280.00
-	-	1,136,920.00	453,360.00	-	-	1,590,280.00
-	212,000.00	8,711,912.65	694,057.20	919,929.90	1,106,860.25	11,432,760.00
#DIV/0!	0%	13%	65%	0%	0%	14%
0%	100%	76.20%	6.07%	8.05%	9.68%	100.00%

Remaining Fund				
IFAD	Gov.	Beneficiaries	Private sector	Total
(C)				
1,190,715.21	145,572.48	(4,288.75)	(1,210.25)	1,330,788.69
3,655,593.40	73,330.48	4,617,583.06	449,144.30	8,795,651.24
556,131.82	209,169.07	(23,141.15)	-	742,159.75
(112,416.89)	108,196.00	-	-	(4,220.89)
389,783.11	252,054.00	-	-	641,837.10
5,679,806.64	788,322.03	4,590,153.16	447,934.05	11,506,215.89
-	-	-	-	-
2,012,561.84	(673,267.34)	-	-	1,339,294.51
2,012,561.84	(673,267.34)	-	-	1,339,294.51
7,692,368.49	115,054.70	4,590,153.16	447,934.05	12,845,510.39
26%	-585%	0%	0%	10%
67%	1%	40%	4%	112%

