

Sl.No	Budget Heads	Total available funds- as per the budget approval for the given year	Total expenditure till the end of previous reporting quarter	Expenditure as % of total available funds- till the end of previous reporting period	Opening balance for the given reporting period	Expenditure in the current quarter	Expenditure as % of opening balance for the quarter	Balance unutilized funds at the end of reporting quarter	Unutilized funds as % of total available funds- approved for the year
4.00	Community Investment Support	4400000	3590157	81.59	809843	0	0.00	809843	18.41
4.1	Community Infrastructure	0	0	#DIV/0!	0	0	#DIV/0!		#DIV/0!
4.2	Inputs to the mahila kisan (grant/subsidy/full loan) (Soil testing)	100000	44606	44.61	55394	0	0.00	55394	55.39
4.3	Inputs to the mahila kisan (grant/subsidy/full loan) (vermi composting)	800000	525189	65.65	274811	0	0.00	274811	34.35
4.4	Inputs to the mahila kisan (grant/subsidy/full loan) (silage, cattle feed)	500000	0	0.00	500000	0	0.00	500000	100.00
4.5	Demonstration to mahila kisan (seed, manure other inputs)	2250000	2325435	103.35	-75435	0	0.00	-75435	-3.35
4.6	Demonstration support in agri tools equipments, technology	500000	440046	88.01	59954	0	0.00	59954	11.99
4.7	FFS & demo	250000	254881	101.95	-4881	0	0.00	-4881	-1.95
4.8	Other (Specify)								
5	Knowledge Management	575000	389588	67.75	185412	0	0.00	185412	32.25
5.1	Identification of best practices	100000	0	0.00	100000	0	0.00	100000	100.00
5.2	Documentation of best practices	100000	150000	150.00	-50000	0	0.00	-50000	-50.00
5.3	Dissemination of best practices	150000	0	0.00	150000	0	0.00	150000	100.00
5.4	Participation in review/meets	225000	239588	106.48	-14588	0	0.00	-14588	-6.48
5.5	Other (Specify)								
6	Monitoring & Evaluation	718500	99806	13.89	618694	0	0.00	618694	86.11
6.1	Baseline survey	67500	67356	99.79	144	0	0.00	144	0.21
6.2	Endline survey	225000	0	0.00	225000	0	0.00	225000	100.00
6.3	Independent evaluation studies	150000	0	0.00	150000	0	0.00	150000	100.00
6.4	Public information disclosure	92000	32450	35.27	59550	0	0.00	59550	64.73
6.5	Social Audit	184000	0	0.00	184000	0	0.00	184000	100.00
6.6	Other (Specify)								
6.7								
7	Administration Expenditure (Maximum 5% of total project cost)	1414350	1380494	97.61	33856	195314	576.90	-161458	-11.42
7.1	Staff salaries	900000	1022770	113.64	-122770	186804	-152.16	-309574	-34.40
7.2	Travel & conveyance	200000	76619	38.31	123381	0	0.00	123381	61.69
7.3	Stationary & others	100000	58318	58.32	41682	8510	20.42	33172	33.17
7.4	Communication & assets	100000	101222	101.22	-1222	0	0.00	-1222	-1.22
7.5	Other (Specify) office rent	114350	121565	106.31	-7215	0	0.00	-7215	-6.31
7.6								
8	Grand Total	25620100	18073312	70.54	7480538	2251730	30.10	5228808	20.41