Bharati Integrated Rural Development Society (BIRDS)

Groundwater Governance through Panchayat Raj Institutions in Andhra Pradesh (GWG PRI AP)

Consolidated Expenditure January - March 2016

DESCRIPTION	Budget (INR)	Expenditure (INR)			
Human Resources Cost	**TOTAl (INR)**	**Jan`16**	**Feb`16**	**Mar`16**	**Total**
Project Coordinator(Tech/NFE)	3,50,000.00	30,000.00	30,000.00	30,000.00	90,000.00
Administration & Documentation Officer	3,00,000.00	30,000.00	30,000.00	30,000.00	90,000.00
Groundwater/Agriculture Facilitator	2,50,000.00	25,000.00	25,000.00	25,000.00	75,000.00
NFE/Tech Facilitator	2,50,000.00	25,000.00	25,000.00	25,000.00	75,000.00
Office Manager	2,00,000.00	20,000.00	20,000.00	20,000.00	60,000.00
Data Collection Assistant	1,50,000.00	15,000.00	15,000.00	15,000.00	45,000.00
Village Coordinators	16,50,000.00	1,95,000.00	1,75,000.00	1,55,000.00	5,25,000.00
Office Assistant	3,50,000.00	50,000.00	40,000.00	35,000.00	1,25,000.00
SUBTOTAL	**35,00,000.00**	**3,90,000.00**	**3,60,000.00**	**3,35,000.00**	**10,85,000.00**
Travel Costs					
Local Travel Costs Monthly Allowance for Field Visits by Consultants	4,00,000.00	-	43,688.00	33,632.00	77,320.00
Flight Tickets for 1 Consultant for Field Visits	1,65,000.00	-	-	-	-
DSA for Delhi Based Consultant	2,85,000.00	-	-	-	-
PNGO Travel Allowance	6,00,000.00	44,969.00	89,760.00	53,799.00	1,88,528.00
Travel Allowance for Beneficiaries to Travel to Training Sites	45,000.00	1,500.00	12,206.00	-	13,706.00
SUBTOTAL	**14,95,000.00**	**46,469.00**	**1,45,654.00**	**87,431.00**	**2,79,554.00**
Trainings Costs					
Staff Training/Capacity Building	79,200.00	-	-	-	-
HUN Meetings	2,60,000.00	10,000.00	10,000.00	12,500.00	32,500.00
Vision Building Workshop	-	-	3,280.00	-	3,280.00
Gram Sabhas	-	29,463.00	44,770.00	58,483.00	1,32,716.00
Crop Water Budgeting	6,50,000.00	-	-	-	-
PRI Office Bearers Training	1,48,000.00	-	-	-	-
Farmers Interest Groups Training	1,48,000.00	-	-	6,566.00	6,566.00
Farmer Producer Organisation Training	1,10,000.00	-	-	42,039.00	42,039.00
Training Materials Development	1,15,895.00	-	1,43,104.00	-	1,43,104.00
Reporting and Monitoring Costs	15,000.00	-	-	-	-
SUBTOTAL	**15,26,095.00**	**39,463.00**	**2,01,154.00**	**1,19,588.00**	**3,60,205.00**
Non Expendable Equipment					
Printers	52,500.00	-	-	-	-
SUBTOTAL	**52,500.00**	**-**	**-**	**-**	**-**
General Operating Costs					
Office Supplies/Stationary	4,00,000.00	39,965.00	45,035.00	47,221.00	1,32,221.00
Other Operating Costs	6,50,000.00	45,999.00	75,923.00	69,750.00	1,91,672.00
SUBTOTAL	**10,50,000.00**	**85,964.00**	**1,20,958.00**	**1,16,971.00**	**3,23,893.00**
GRAND TOTAL	**76,23,595.00**	**5,61,896.00**	**8,27,766.00**	**6,58,990.00**	**20,48,652.00**