

Name of the PIA		Loka Kalyan Parishad							
Project		Mahila Kishan Sasaktikaran Parijojana							
Total Sanctioned Amount		13.51 crore							
Total Project Period		3 years							
Provisional Expenses Statement		: from 1st April,2013 to 31st July'2013							
Sl. No	Budget Heads	Budget MKSP		MKSP expenditure	Variance	% Variance	Expenditure Non-MKSP (other)	Total Expenditure (all sources)	% MKSP funds
		Total	Up to end of reporting period	Up to end of reporting period	Up to end of reporting period	Up to end of reporting period	Up to end of reporting period	Up to end of reporting period	Up to end of reporting period
			A	B	(A-B) = H	J=H/C*100	D	E=B+D	F=B/E*100
A	Programme Investment	Incorporation of item/Componentwise total budget breakup is under finalization							
A1	Training & Capacity Building			60,158				60,158	
A2	Honorarium to Community Resource Persons			1,278,300				1,278,300	
A.3	Base line and Documentation			11,099				11,099	
A.4	Component based activities			29,244				29,244	
	Sub - total Programme Investments			1,378,801				1,378,801	
B	Project Implementation Costs	Incorporation of item/Componentwise total budget breakup is under finalization							
B1	Salaries			470,400				470,400	
B2	Travel, Conveyance & communications			6,635				6,635	
B3	Rent			23,000				23,000	
B4	Review Meetings								
B5	Documenation/Publicity material			2,005				2,005	
B6	Consultants			30,000				30,000	
	Sub - total Implementation			532,040				532,040	

C	PIA Organisational Overheads	Incorporation of item/Componentwise total budget breakup is under finalization							
C1	Printing & stationery			2,840				2,840	
C2	office Maintenance			742				742	
C3	Communication & Internet Charges			311				311	
C4	Provident fund			50,186				50,186	
C5	Repairs & Maint. Computer & vehciles								
C6	Audit Fees			1,000				1,000	
	Sub - total Overheads			55,079				55,079	
	Grand Total (A+B+C)			1,965,920				1,965,920	
	Please Note: The figures under the column 'Budget MKSP' have not been furnished since it is under finalization with breakups to be incorporated in the DPR								
	MKSP Fund Balance as on 31/03/2013	Amount (Rs.)	Bank Interest on MKSP Funds	Amount (Rs.)					
	Opening Balance as on 01/03/2013	0	Bank Interest Received up to Previous Reporting Period	0					
	* Add: Grant Received During the Period	16,810,500	Bank Interest Received Current Reporting Period (April'13 - 31st July'13)	2,802					
	Add: Bank Interest Received	2,802	Total	2,802					
	Less: Expenditure during the Current Period	1,965,920							
	Balance as on end of reporting period	14,847,382							
	* Note : 1st Installment received amounting to Rs 10,50,000/- on 7th May,2013 & 2nd Installment received Rs 1,57,60,500/- on 18th July,2013								
	Date : 19.08.2013								
	Place : Kolkata								
	Executive Director, S.K.Gan MKSP,LKP,Kolkata								