

**Project Evaluation Series
08/2020**

**Mid-term evaluation of the project
“Monitoring water productivity by
remote sensing as a tool to assess
possibilities to reduce water productivity
gaps”**

Project code: GCP/INT/229/NET

Annex 7. Status of expenditures

Summarized budget in FAO-format (all figures in USD)

and

Status of Expenditures (November 2019)

Parent Account	Parent Account Description	Year 1	Year 2	Year 3	Year 4	Total Original Budget	Additional Budget at Extension Endorsed 19/04/2019	GRAND TOTAL	Total Expenditures at November 2019	Rate of Expenditures by Budget Line	COMMENTS
5011	Salaries Professional	408 000	408 000	408 000	408 000	1 632 000	399 681	2 031 681	1 582 445	78%	
5012	Salaries General Service	42 000	42 000	42 000	42 000	168 000	76 303	244 303	190 817	78%	
5013	Consultants	132 000	352 000	167 000	70 000	721 000	274 567	995 567	883 091	89%	
5014	Contracts	1 075 000	1 675 000	425 000	425 000	3 600 000	3 485 894	7 085 894	6 886 527	97%	
5020	Locally contracted labour						398	398	719	181%	
5021	Travel	40 000	80 000	60 000	30 000	210 000	-90 658	119 342	99 591	83%	
5023	Training	170 000	980 000	425 000	197 000	1 772 000	-1 466 834	305 166	5 970	2%	Trainings were mostly delivered through contracts
5024	Expendable Procurement						9 195	9 195	21 277	231%	
5025	Non Expendable procurement						7 648	7 648	3 745	49%	
5027	Technical Support Services (6150)	80 000	200 000	50 000	23 450	353 450	100 000	196 678	73 923	38%	
5028	General Operating Expenses	70 000	70 000	70 000	70 000	280 000	-248 054	31 946	16 798	53%	

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5029	Support Costs (13%)	262 210	494 910	227 110	165 360	1 149 590	285 155	1 434 745	910 736	63%	
5040	General Operating Expenses – external common services						2194	2 194	102	5%	
5050	Internal Common Services						6 489	6 489	6,643	102%	
GRAND TOTAL		2 279 210	4 301 910	1 974 110	1 437 360	9 992 590	2 478 655	12 471 245	10 682 385	86%	