Mid-Term Evaluation of the Improved Global Governance for Hunger Reduction programme

Annex 6: Share of total project expenses (aggregate values 2012-2013 as at 4th December 2013)

Expenditure categories	Budget 2012	Expenses for 2012	Budget for 2013	Expenses for 2013	Project Total Budget	Total Expenses (18 months)	Balance (Project total)	% expenses on the total expenses
Salaries Professional	$1,504,130	$1,504,130	$3,070,187	$3,039,935	$11,308,459	$4,544,066	$6,764,393	24%
Salaries General Service	$4,720	$4,720	$150,477	$79,318	$557,928	$84,039	$473,889	0%
Consultants	$1,805,830	$1,805,830	$2,711,978	$3,854,823	$9,070,757	$5,660,653	$3,410,104	30%
Contracts	$2,050,638	$2,050,638	$2,343,831	$1,874,579	$7,968,513	$3,925,217	$4,043,296	21%
Locally Contracted Labour	$9,191	$9,191	$0	$992	$0	$10,183	-$10,183	0%
Travel	$745,094	$745,094	$795,229	$1,797,986	$2,660,422	$2,543,080	$117,342	13%
Training	$109,402	$109,402	$1,392,736	$213,532	$4,032,645	$322,934	$3,709,711	2%
Expendable Procurement	$6,112	$6,112	$76,828	$87,504	$286,209	$93,616	$192,593	0%
Non Expendable Procurement	$27,968	$27,970	$72,294	$23,616	$275,235	$51,586	$223,649	0%
Technical Support Services	$19,462	$19,462	$501,288	$96,048	$1,774,623	$115,510	$1,659,113	1%
GOE	$54,476	$54,476	$436,172	$45,027	$1,711,394	$99,503	$1,611,891	1%
Support Costs	$474,462	$474,462	$809,316	$543,147	$2,775,978	$1,017,608	$1,758,370	5%
GOE - external common services	$25,600	$25,600	$650	$35,451	$650	$61,051	-$60,401	0%
GOE - internal common services	$415,216	$415,216	$10,000	$51,484	$10,000	$466,700	-$456,700	2%
Total	**$7,252,483**	**$7,252,486**	**$12,370,986**	**$11,743,261**	**$42,432,813**	**$18,995,746**	**$23,437,067**	100%