

CRP-GLDC
Table 13: CRP Financial Report

	Planned budget 2018			Actual expenditure 2018*			Difference		
	W1/2	W3/bilateral	Total	W1/2	W3/bilateral	Total	W1/2	W3/bilateral	Total
FP1	796,963	7,823,800	8,620,763	782,247	7,677,984	8,460,231	14,716	145,816	160,532
FP2	-	5,412,776	5,412,776	-	4,322,601	4,322,601	-	1,090,175	1,090,175
FP3	1,573,215	15,439,820	17,013,035	1,520,881	12,285,701	13,806,582	52,334	3,154,119	3,206,453
FP4	2,593,175	21,563,790	24,156,965	2,570,252	15,692,745	18,262,997	22,923	5,871,045	5,893,968
FP5	1,207,959	9,157,247	10,365,206	1,160,105	7,829,469	8,989,574	47,854	1,327,778	1,375,631
Strategic Competitive Research grant	480,000	-	480,000	480,000	-	480,000	-	-	-
Management and Support Cost	469,811	-	469,811	413,909	-	413,909	55,902	-	55,902
CRP Total	7,121,123	59,397,433	66,518,556	6,927,394	47,808,500	54,735,894	193,729	11,588,933	11,782,661

*Source [Identify source of information, e.g. Audited lead and participating Center financial report, Q3 report etc.)