

Financial Report

Project Title: Improving the management of Trypanocide resistance in the Cotton Zone of West Africa
Project No: 2001.7860.8-001.00
Contract No. 81052542
Project Period: 1 March 2002 to 28 Feb 2005
Report Currency: US\$
Report Period: 1 March 2002 to 31 Dec 2002

Report : 1

	Expenditure Reporting Period	Cumulative Expenditure Since grant inception	Total Budget funded by BMZ	Balance of Budget unspent
Personnel	42,732	42,732	390,000	347,269
Supplies and Operations	48,666	48,666	372,000	323,334
Equipment	34,416	34,416	50,500	16,084
Training/ Workshop	8,116	8,116	45,000	36,884
International Travel	13,656	13,656	84,000	70,344
Publications	0	0	3,000	3,000
Other Expenses	3,972	3,972	45,500	41,528
Sub-total	151,557	151,557	990,000	838,443
Advances to Partners /1	129,333	129,333		
TOTAL	280,890	280,890	990,000	838,443

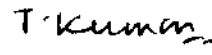
Note /1 : See annex 1 for details

Expenditure	US\$
Total Expenditure Yr 1	280,890
Total Expenditure Yr 2	
Total Expenditure Yr 3	
Total Expenditure Yr 4	
TOTAL	280,890

Funds Received

Year 1	357,773
Year 2	
Year 3	
Year 4	
TOTAL	357,773

Signed: 
 Name: Thomas Fitz Randolph
 Position: Project Leader
 Date: 30 May 2003

Signed: 
 Name: Kumar Tumuluru
 Position: Budget and Project Admin. Officer
 Date: 30 May 2003

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Financial Report on BMZ Grant
 (Project No. 2001.7860.8-001.00/Contract No. 81052542)
 Improving the management of trypanocide resistance in the cotton zone
 of West Africa: a coordinated regional study
 For the Period March 2002 to December 2002
 (US\$'000)

Annex 1

	Total
Income	
Funds Received 06/05/02 - € 394,495	357,773
Sub - total	<u>357,773</u>
Expenditure	
Personnel	
Regional Coordinator	14,489
PhD Research Fellows - Germany	23,242
PhD Research Fellows - West Africa	5,000
Sub-total	<u>42,732</u>
Supplies & Operations	
Regional coordination office	6,679
Field supplies - Mali	19,061
Field supplies - Burkina Faso	467
Field supplies - Guinea	22,459
Policy study	0
Sub-total	<u>48,666</u>
Equipment	
Project vehicle	28,835
Mobylettes	525
Bicycles	0
Computers/printers	5,056
Sub-total	<u>34,416</u>
Training / Workshops	
Regional planning	7,250
Regional	866
National	0
Local	0
Sub-total	<u>8,116</u>
International Travel	
ILRI staff	8,666
FU-Berlin and Hannover staff	3,470
Regional Coordinator	0
PhD Fellows - Germany	1,520
PhD Fellows - West Africa	0
Sub-total	<u>13,656</u>
Publications	
Reports and articles	0
Sub-total	<u>0</u>
Other Expenses	
Operational costs - NARS	1,972
Operational costs - CIRDES	0
Operational costs - ITC	2,000
Policy study	0
Contingency	0
Sub-total	<u>3,972</u>
Advances to Partners /1	
FU-Berlin	41,980
Hannover	28,720
CIRDES	35,033
ITC	15,421
MALI LCV	8,151
MALI IER	28
Guinea DNE	0
Sub-total	<u>129,333</u>
Total expenditure	<u>280,890</u>

Note /1

These are advances held by partners; ILRI transferred year 1 funds to partners and advances are the funds being held by them after expenditures incurred.