

62

D2 Affaires administratives et  
financiers

Allocation and expenditure by project  
Budget-line level.

2001



UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

PAGE 2  
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DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-D-32-74 - UNFPA  
 DATE OF APPROVAL/REVISION - 30/05/2001  
 SCHEDULED START DATE - 24/04/2000  
 STATUS - PENDING - OFFICIAL SUBMISSION

WORK PLAN  
 SHORT TITLE - MIJESCAFOP-ARH  
 UNFPA CONTRIBUTION - US\$ 260,105

TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 DISBURSEMENT		2001 Unliq Obligtn		Expenditure	FUNDS AVAILABLE	Implementation Rate
	Allocation	FO HQ	FO	HQ			
93-00 ADMINISTRATIVE AND OPERATIONAL	14,615	.00 .00	.00 .00	.00 .00	.00	14,615.00	.0
GRAND TOTAL	209,487	47,018.13 .00	.00 .00	.00 .00	47,018.13	162,468.87	22.4

UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (LOCKED )

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 Fri Sep 21 2001

DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-H -33-99 - GVT  
 DATE OF APPROVAL/REVISION - 29/05/2001  
 SCHEDULED START DATE - 01/07/1998  
 STATUS - PENDING - OFFICIAL SUBMISSION

TYPE - PRIORITY PROJECT

WORK PLAN -  
 SHORT TITLE - MIJESCAPOP-ARH  
 UNFPA CONTRIBUTION - US\$ 152,934

BUDGET	DESCRIPTION	2001		2001		Expenditure	FUNDS AVAILABLE	Implementation Rate
		Allocation	DISBURSEMENT	Unliq Obligtn	HQ			
		FO	HQ	FO	HQ			
15-01	TRAVEL, PER DIEM							
16-45	TRANSLATOR		.00	.00	.00	.00	.00	.00
16-51	SALARY NATIONAL EXPERT		.00	.00	.00	.00	.00	.00
16-52	SALARY TECHNICAL PERSONNEL		.00	.00	.00	.00	.00	.00
16-53	SALARY CLEANERS		.00	.00	.00	.00	.00	.00
16-55	NATIONAL CONSULTANT/SEMINARS I		.00	.00	.00	.00	.00	.00
16-56	CONSULTANT CURRICULUM ET GUIDE		.00	.00	.00	.00	.00	.00
32-01	SEMINARS OF TRAINERS IN IEC/SR		.00	.00	.00	.00	.00	.00
32-02	SEMINARS IEC/SR/SS/IN PREFECTU		.00	.00	.00	.00	.00	.00
32-03	SEMINARS IEC/SR/SS/YOUTH		.00	.00	.00	.00	.00	.00
32-04	SEMINARS IEC/SR/SS/STAFF PROJE		.00	.00	.00	.00	.00	.00
32-05	SEMINARS IEC/SR/SS/SENSITIZATI		.00	.00	.00	.00	.00	.00
33-01	MEETING FOR OFFICIALS		.00	.00	.00	.00	.00	.00
34-02	STUDY TOUR/COUNTRY SIDE		.00	.00	.00	.00	.00	.00
41-98	EXPENDABLE EQUIPMENT, OTHER		.00	.00	.00	.00	.00	.00
42-05	OFFICE EQUIPMENT		.00	.00	.00	.00	.00	.00

UNITED NATIONS POPULATION FUND  
ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

PAGE 2  
Fri Sep 21 2001

DIVISION - AFRICA  
COUNTRY - RWANDA  
PROJECT NUMBER - RWA-98-P02-H -33-99 - GVT  
DATE OF APPROVAL/REVISION - 29/05/2001  
SCHEDULED START DATE - 01/07/1998  
STATUS - PENDING - OFFICIAL SUBMISSION

WORK PLAN -  
SHORT TITLE - MIJESCAFOP-ARH  
UNFPA CONTRIBUTION - US\$ 152,934  
TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001		2001		Expenditure	FUNDS AVAILABLE	Implementation Rate
	Allocation	DISBURSEMENT	Unliq Obligtn	HQ			
		FO	HQ	FO	HQ		
43-51 PREMISES RNTALS		.00	.00	.00	.00	.00	.00
51-00 OPERATION AND MAINTENANCE OF E		.00	.00	.00	.00	.00	.00
52-00 REPORT AND PRINTING COSTS		.00	.00	.00	.00	.00	.00
53-00 SUNDRY		.00	.00	.00	.00	.00	.00
54-00 AUDIT		.00	.00	.00	.00	.00	.00
<b>GRAND TOTAL</b>		.00	.00	.00	.00	.00	.00

DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-J -33-74 - UNFPA  
 DATE OF APPROVAL/REVISION - 29/05/2001  
 SCHEDULED START DATE - 21/07/1998  
 STATUS - PENDING - OFFICIAL SUBMISSION

UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (LOCKED )

PAGE 1  
 Fri Sep 21 2001

WORK PLAN -  
 SHORT TITLE - MIJESCAPOP-ARH  
 UNFPA CONTRIBUTION - US\$ 555,135

TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 Allocation		DISBURSEMENT		2001 Unliq Obligt		Expenditure	FUNDS AVAILABLE	Implementation Rate
	FO	HQ	FO	HQ	FO	HQ			
15-03 TRAVEL, PER DIEM, TSS TEAM PER									
16-01 SALARY NPPP1		.00	.00		.00	.00	.00	.00	
16-02 SALARY NPPP2		.00	.00		.00	.00	.00	.00	
16-03 ADMINISTRATIVE STAFF		.00	.00		.00	.00	.00	.00	
16-04 SECRETARY		.00	.00		.00	.00	.00	.00	
16-05 DRIVERS		.00	.00		.00	.00	.00	.00	
16-06 ADDED DURING REPHASAL		.00	.00		.00	.00	.00	.00	
22-01 SUPPORT AIDS ACTIVITIES		.00	.00		.00	.00	.00	.00	
26-02 AUDIO VISUAL INFORMATION	20,000	.00	.00		.00	.00	.00	.00	
26-04 SUB-CONTRACT/ORINFOR		.00	.00		.00	.00	.00	20,000.00	.0
34-01 STUDY TOURS/NATIONALS		.00	.00		.00	.00	.00	.00	
42-01 DATA PROCESSING EQUIPMENT		.00	.00		.00	.00	.00	.00	
42-02 MEDICAL EQUIPMENT		.00	.00		.00	.00	.00	.00	
42-03 AUDIO-VISUAL EQUIPMENT	30,000	.00	.00		.00	.00	.00	.00	
42-04 VEHICLES		4,381.77	.00		.00	.00	.00	30,000.00	.0
51-00 OPERATION AND MAINTENANCE OF E		.00	.00		.00	.00	4,381.77	-4,381.77	
					.00	.00	.00	.00	

UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-J -33-74 - UNFPA  
 DATE OF APPROVAL/REVISION - 29/05/2001  
 SCHEDULED START DATE - 21/07/1998  
 STATUS - PENDING - OFFICIAL SUBMISSION

SHORT TITLE - MIJESCAPOP-ARH  
 UNFPA CONTRIBUTION - US\$ 555,135  
 TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 Allocation	DISBURSEMENT		2001 Unliq Obligtn		Expenditure	FUNDS AVAILABLE	Implementation Rate
		FO	HQ	FO	HQ			
53-00 SUNDRY		.00	.00	.00	.00	.00	.00	
		.00	.00	.00	.00	.00	.00	
GRAND TOTAL	50,000	4,381.77	.00	.00	.00	4,381.77	45,618.23	8.8





UNITED NATIONS POPULATION FUND  
ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

DIVISION - AFRICA  
COUNTRY - RWANDA  
PROJECT NUMBER - RWA-98-P02-D-32-74 - UNFPA  
DATE OF APPROVAL/REVISION - 30/05/2001  
SCHEDULED START DATE - 24/04/2000  
STATUS - PENDING - OFFICIAL SUBMISSION

WORK PLAN

SHORT TITLE - MIJESCAFOP-ARH  
UNFPA CONTRIBUTION - US\$ 260,105  
TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 DISBURSEMENT		2001 Unliq Obligtn		Expenditure	FUNDS AVAILABLE	Implementation Rate
	Allocation	FO HQ	FO	HQ			
		.00 .00	.00 .00	.00	.00	.00	
93-00 ADMINISTRATIVE AND OPERATIONAL	14,615	.00 .00	.00 .00	.00	.00	14,615.00	.0
GRAND TOTAL	209,487	55,206.89 .00	.00 .00	.00	55,206.89	154,280.11	26.4



UNITED NATIONS POPULATION FUND  
ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

PAGE 2  
Fri Sep 21 2001

DIVISION - AFRICA  
COUNTRY - RWANDA  
PROJECT NUMBER - RWA-98-P02-D -32-99 - GVT  
DATE OF APPROVAL/REVISION - 30/05/2001  
SCHEDULED START DATE - 24/04/2000  
STATUS - PENDING - OFFICIAL SUBMISSION

WORK PLAN  
SHORT TITLE - MIJESCAFOP-ARH  
UNFPA CONTRIBUTION - US\$ 323,774  
TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 Allocation	DISBURSEMENT		2001 Unliq Obligt FO HQ		Expenditure	FUNDS AVAILABLE	Implementation Rate
		FO	HQ	FO	HQ			
43-51 PREMISES RNTALS	13,408	6,521.54	.00	.00	.00	6,521.54	6,886.46	48.6
51-00 OPERATION AND MAINTENANCE OF E	63,420	22,134.45	.00	.00	.00	22,134.45	41,285.55	34.9
52-00 REPORT AND PRINTING COSTS	24,698	5,193.35	.00	.00	.00	5,193.35	19,504.65	21.0
53-00 SUNDRY	7,849	750.17	.00	.00	.00	750.17	7,098.83	9.6
54-00 AUDIT	8,037	2,858.25	.00	.00	.00	2,858.25	5,178.75	35.6
93-00 ADMINISTRATIVE AND OPERATIONAL	8,575	912.90	.00	.00	.00	912.90	7,662.10	10.6
	13,547	.00	.00	.00	.00	.00	13,547.00	.0
<b>GRAND TOTAL</b>	<b>284,496</b>	<b>82,201.51</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>82,201.51</b>	<b>202,294.49</b>	<b>28.9</b>

UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (LOCKED )

DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-J -33-74 - UNFPA  
 DATE OF APPROVAL/REVISION - 29/05/2001  
 SCHEDULED START DATE - 21/07/1998  
 STATUS - PENDING - OFFICIAL SUBMISSION

WORK PLAN -  
 SHORT TITLE - MIJESCAFOP-ARH  
 UNFPA CONTRIBUTION - US\$ 555,135

TYPE - PRIORITY PROJECT

BUDGET	DESCRIPTION	2001		2001		Expenditure	FUNDS AVAILABLE	Implementation Rate
		Allocation	DISBURSEMENT	Unliq Obligtn	FO			
			FO	HQ	FO	HQ		
15-03	TRAVEL, PER DIEM, TSS TEAM PER							
16-01	SALARY NPPP1		.00	.00	.00	.00	.00	
16-02	SALARY NPPP2		.00	.00	.00	.00	.00	
16-03	ADMINISTRATIVE STAFF		.00	.00	.00	.00	.00	
16-04	SECRETARY		.00	.00	.00	.00	.00	
16-05	DRIVERS		.00	.00	.00	.00	.00	
16-06	ADDED DURING REPHASAL		.00	.00	.00	.00	.00	
22-01	SUPPORT AIDS ACTIVITIES		.00	.00	.00	.00	.00	
26-02	AUDIO VISUAL INFORMATION	20,000	.00	.00	.00	.00	20,000.00	.0
26-04	SUB-CONTRACT/ORINFOR		.00	.00	.00	.00	.00	
34-01	STUDY TOURS/NATIONALS		.00	.00	.00	.00	.00	
42-01	DATA PROCESSING EQUIPMENT		.00	.00	.00	.00	.00	
42-02	MEDICAL EQUIPMENT		.00	.00	.00	.00	.00	
42-03	AUDIO-VISUAL EQUIPMENT	30,000	.00	.00	.00	.00	30,000.00	.0
42-04	VEHICLES		4,381.77	.00	.00	.00	4,381.77	
	<i>3 motos</i>		.00	.00	.00	.00		
51-00	OPERATION AND MAINTENANCE OF E		.00	.00	.00	.00	.00	

*Handwritten notes:*  
 A large bracket on the right side of the table groups rows 26-02, 42-02, 42-03, and 42-04.  
 Next to row 42-02: *+12.000\$*  
 Next to row 42-04: *4381*  
 At the bottom of the bracket: *20.000 + 10.000 = 30.000*  
 Below that: *10.000\$*

UNITED NATIONS POPULATION FUND  
 ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

DIVISION - AFRICA  
 COUNTRY - RWANDA  
 PROJECT NUMBER - RWA-98-P02-J -33-74 - UNFPA  
 DATE OF APPROVAL/REVISION - 29/05/2001  
 SCHEDULED START DATE - 21/07/1998  
 STATUS - PENDING - OFFICIAL SUBMISSION

SHORT TITLE - MIJESCAFOP-ARH  
 UNFPA CONTRIBUTION - US\$ 555,135  
 TYPE - PRIORITY PROJECT

BUDGET DESCRIPTION	2001 Allocation		DISBURSEMENT		2001 Unliq Obligtn		Expenditure	FUNDS AVAILABLE	Implementation Rate
	FO	HQ	FO	HQ	FO	HQ			
53-00 SUNDRY			.00	.00	.00	.00	.00	.00	
			.00	.00	.00	.00	.00	.00	
GRAND TOTAL	50,000	4,381.77	.00	.00	.00	.00	4,381.77	45,618.23	8.8