De Afrances administratives et financier:

Allo Cation and expenditure by project Budget line level.

ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (LOCKED)

PAGE 1 Fri Sep 21 2001

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 TYPE - PRIORITY PROJECT

WORK PLAN SHORT TITLE - MIJESCAFOP-ARH UNFPA CONTRIBUTION - US\$ 260,105 24% de décais-sement. Jusqu'à

BUDGET	DESCRIPTION	2001	DISB	BURSEMENT	2001			FUNDS	Implementation	meser
		Allocation	FO	HQ	Unliq	Obligtn	Expenditure	AVAILABLE	Rate	A
					FO	HQ				
-03	TRAVEL, PER DIEM, TSS TEAM PER	14-26								
		8,000	6,233.00	.00	.00	.00	6,233.00	1,767.00	77.9	
-01	SALARY NPPP	17,322	663.16	.00	.00	.00	663.16	16,658.84	3.8	
-02	SALARY NPPP									
		14,679	7,270.80	.00	.00	.00	7,270.80	7,408.20	49.5	
-03	ADMINISTRATIVE STAFF	9,678	3,814.54	.00	.00	.00	3,814.54	5,863.46	39.4	
-04	SECRETARIES									
		14,016	6,641.23	.00	.00	.00	6,641.23	7,374.77	47.4	
-05	DRIVERS	8,675	4,044.74	.00	.00	.00	4,044.74	4,630.26	46.6	
-02	AUDIO VISUAL INFORMATION							22 415 00	0	
		33,415	.00	.00	.00	.00	.00	33,415.00	. 0	
-03	RH IEC MATERIALS	17,627	.00	.00	.00	.00	.00	17,627.00	. 0	
-04	SUB-CONTRACT ORINFOR	17,027	.00							
-04	SOB CONTINUE ONLIN ON	35,391	16,230.66	.00	.00	.00	16,230.66	19,160.34	45.9	
-01	STUDY TOURS									
		22,007	2,120.00	.00	.00	.00	2,120.00	19,887.00	9.6	
-01	DATA PROCESSING EQUIPMENT									
		7,010	.00	.00	.00	.00	.00	7,010.00	. 0	
-03	AUDIO-VISUAL EQUIPMENT								0	
		7,052	.00	.00	.00	.00	.00	7,052.00	. 0	
-05	OFFICE EQUIPMENT	7	0.0	00	00	.00	.00	.00		
			.00	.00	.00	.00	.00	.00		
-51	PREMISES RNTALS		.00	.00	.00	.00	.00	.00		
-00	OPERATION AND MAINTENANCE OF E									
			.00	.00	.00	.00	.00	.00		
3-00	SUNDRY									

ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

PAGE

Fri Sep 21 2001

PROJECT NUMBER - RWA-98-P02-D -32-74 - UNFPA

DIVISION - AFRICA COUNTRY - RWANDA

WORK PLAN SHORT TITLE - MIJESCAFOP-ARH

DATE OF APPROVAL/REVISION - 30/05/2001 SCHEDULED START DATE - 24/04/2000 UNFPA CONTRIBUTION - US\$ 260,105

STATUS - PENDING - OFFICIAL SUBMISSION TYPE - PRIORITY PROJECT

BUDGET	DESCRIPTION	2001 Allocation	DISBURSEMENT FO HQ		2001 Unliq Obligtn FO	HQ	Expenditure	FUNDS AVAILABLE	Implementation Rate
			.00	.00	.00	.00	.00	.00	
3 - 00	ADMINISTRATIVE AND OPERATIONAL	14,615	.00	.00	.00	.00	.00	14,615.00	. 0
GRAND '	TOTAL	209,487	47,018.13	.00	.00	.00	47,018.13	162,468.87	22.4

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

PAGE 1 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 - MIJESCAFOP-ARH

UNFPA CONTRIBUTION - US\$ 152,934

	DESCRIPTION	2001 Allocation	DISBURSEMEN FO HQ	NT	2001			FUNDS	Implementation
			IIQ		Unliq C	Dbligtn HQ	Expenditure	AVAILABLE	Rate
5-01	TRAVEL, PER DIEM								
6-45	TRANSLATOR		.00	.00	.00	.00	.00	.00	
5-51	SALARY NATIONAL EXPERT		.00	.00	.00	.00	.00	.00	
5-52	SALARY TECHNICAL PERSONNEL		.00	.00	.00	.00	.00	.00	
6-53	SALARY CLEANERS		.00	.00	.00	.00	.00	.00	
-55	NATIONAL CONSULTANT/SEMINARS I		.00	.00	.00	.00	.00	.00	
-56	CONSULTANT CURRICULUM ET GUIDE		.00	.00	.00	.00	.00	.00	
-01	SEMINARS OF TRAINERS IN IEC/SR		.00	.00	.00	.00	.00	.00	
-02	SEMINARS IEC/SR/SS/IN PREFECTU		.00	.00	.00	.00	.00	.00	
-03	SEMINARS IEC/SR/SS/YOUTH		.00	.00	.00	.00	.00	.00	
-04	SEMINARS IEC/SR/SS/STAFF PROJE		.00	.00	.00	.00	.00	.00	
-05	SEMINARS IEC/SR/SS/SENSITIZATI		.00	.00	.00	.00	.00	.00	
-01	MEETING FOR OFFICIALS		.00	.00	.00	.00	.00	.00	
02	STUDY TOUR/COUNTRY SIDE		.00	.00	.00	.00	.00	.00	
98	EXPENDABLE EQUIPMENT, OTHER		.00	.00	.00	.00	.00	.00	
	OFFICE EQUIPMENT		.00	.00	.00	.00	.00	.00	

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ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

DIVISION - AFRICA

COUNTRY - RWANDA

PROJECT NUMBER - RWA-98-P02-H -33-99 - GVT

DATE OF APPROVAL/REVISION - 29/05/2001 SHORT TITLE - MIJESCAFOP-ARH SCHEDULED START DATE - 01/07/1998 UNFPA CONTRIBUTION - US\$ 152,934

WORK PLAN

STATUS - PENDING - OFFICIAL SUBMISSION TYPE - PRIORITY PROJECT

BUDGET	DESCRIPTION	2001	DISBURSEMENT		2001			FUNDS	Implementation
		Allocation	FO HQ		Unliq Obligtn FO	HQ E:	xpenditure	AVAILABLE	Rate
			.00	.00	.00	.00	.00	.00	
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		0.0	0.0	0.0	.00	.00	.00	
53-00	SUNDRY		.00	.00	.00	.00	.00	.00	
54-00	AUDIT		.00	.00	.00	.00	.00	.00	
34-00	AUDII		.00	.00	.00	.00	.00	.00	
GRAND 7	POTAL		.00	.00	.00	.00	.00	.00	

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

WORK PLAN SHORT TITLE - MIJESCAFOP-ARH UNFPA CONTRIBUTION - US\$ 555,135 PAGE 1

Fri Sep 21 2001

E	UDGET DESCRIPTION	2001					- MIJESCAFOP ION - US\$ 555	,135	
	02	Allocatio	n FO	URSEMENT HQ	2001				
15-	03 TRAVEL, PER DIEM, TSS TE	AM PER			FO	Obligtn HQ	Expenditure	FUNDS AVAILABLE	Implementation Rate
16-	01 SALARY NPPP1		.00	.00					
16-	SALARY NPPP2		.00	.00	.00	.00	.00	.00	
16-0	3 ADMINISTRATIVE STAFF		.00	.00	.00	.00	.00	.00	
16-0	4 SECRETARY		.00	.00	.00	.00	.00	.00	
16-05	DRIVERS		.00	.00	.00	.00	.00	.00	7
16-06	ADDED DURING REPHASAL		.00	.00	.00	.00	.00	.00	
22-01	SUPPORT AIDS ACTIVITIES		.00	.00	.00	.00	.00	.00	
6-02	AUDIO VISUAL INFORMATION	20,000	.00	.00	.00	.00	.00	.00	
5-04	SUB-CONTRACT/ORINFOR		.00		.00	-00	.00	20,000.00	
-01	STUDY TOURS/NATIONALS		.00	.00	.00	.00	.00	.00	. 0
-01	DATA PROCESSING EQUIPMENT		.00	.00	.00	.00	.00	.00	
02	MEDICAL EQUIPMENT		.00	.00	.00	.00	.00	.00	
03	AUDIO-VISUAL EQUIPMENT	30,000	.00	.00	.00	.00	.00	.00	
4	VEHICLES		4,381.77	.00	.00	.00	.00	30,000.00	
0	OPERATION AND MAINTENANCE OF E		.00	.00	.00	.00	4,381.77	-4,381.77	. 0
	OF E			.00	.00	.00	.00	.00	

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

WORK PLAN SHORT TITLE - MIJESCAFOP-ARH SCHEDULED START DATE - 21/07/1998 STATUS - PENDING - OFFICIAL SUBMISSION TYPE - PRIORITY PROJECT UNFPA CONTRIBUTION - US\$ 555,135

BUDGET DESCRIPTION	2001 Allocation	DISBURSEMENT FO HQ		2001				
		···×		Unliq Oblig FO	tn HQ	Expenditure	FUNDS AVAILABLE	Implementation Rate
3-00 SUNDRY		.00	.00	.00	.00	.00	.00	
		.00	.00	.00	.00	.00	.00	
GRAND TOTAL	F0 000							
	50,000	4,381.77	.00	00				
				.00	.00	4,381.77	45,618.23	8.8

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Fri Sep 21 2001

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

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 STATU

SHORT TITLE - MIJESCAFOP-ARH

WORK PLAN

HEDULED START DATE - 24/04/2000	•	UNFPA CONTRIBUTION - US\$	260,105
ATUS - PENDING - OFFICIAL SUBMISSION	TYPE - PRIORITY PROJECT		

BUDGET	DESCRIPTION	2001 Allocation	DISB	BURSEMENT	2001		•	FUNDS	Implementation
		Allocation	ro	нQ	Unliq Ob FO	ligtn HQ	Expenditure	AVAILABLE	Rate
15-03	TRAVEL, PER DIEM, TSS TEAM PER								
16-01	SALARY NPPP	8,000	6,233.00	.00	.00	.00	6,233.00	1,767.00	77.9
16-02	SALARY NPPP	17,322	663.16	.00	.00	.00	663.16	16,658.84	3.8
16-03	ADMINISTRATIVE STAFF	14,679	8,236.32	.00	.00	.00	8,236.32	6,442.68	56.1
16-04	SECRETARIES	9,678	4,312.48	.00	.00	.00	4,312.48	5,365.52	44.6
16-05	DRIVERS	14,016	7,448.27	.00	.00	.00	7,448.27	6,567.73	53.1
26-02	AUDIO VISUAL INFORMATION	8,675	4,459.67	.00	.00	.00	4,459.67	4,215.33	51.4
26-03	RH IEC MATERIALS	33,415	.00	.00	.00	.00	.00	33,415.00	.0 ,
26-04	SUB-CONTRACT ORINFOR	17,627	.00	.00	.00	.00	.00	17,627.00	.0 .
34-01	STUDY TOURS	35,391	17,684.99	.00	.00	.00	17,684.99	17,706.01	50.0
42-01	DATA PROCESSING EQUIPMENT	22,007	6,169.00	.00	.00	.00	6,169.00	15,838.00	28.0
42-03	AUDIO-VISUAL EQUIPMENT	7,010	.00	.00	.00	.00	.00	7,010.00	.0
42-05	OFFICE EQUIPMENT	7,052	.00	.00	.00	.00	.00	7,052.00	.0
43-51	PREMISES RNTALS		.00	.00	.00	.00	.00	.00	
51-00	OPERATION AND MAINTENANCE OF E		.00	.00	.00	.00	.00	.00	
53-00	SUNDRY		.00	.00	.00	.00	.00	.00	

UNITED NATIONS POPULATION FUND ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED) Wed Oct 03 2001

DIVISION - AFRICA

COUNTRY - RWANDA

PROJECT NUMBER - RWA-98-P02-D -32-74 - UNFPA

DATE OF APPROVAL/REVISION - 30/05/2001

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

SCHEDULED START DATE - 24/04/2000

STATUS - PENDING - OFFICIAL SUBMISSION	TYPE - PRIC	DRITY PROJECT						
BUDGET DESCRIPTION	2001 Allocation	DISBURSEMENT FO HQ		2001 Unliq Obligtn FO	HQ	Expenditure	FUNDS AVAILABLE	Implementation Rate
		.00	.00	.00	.00	.00	.00	
93-00 ADMINISTRATIVE AND OPERATIONA	L						14 (15 00	0

-----.00 55,206.89 .00 209,487 55,206.89

14,615

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

PAGE 1 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 TYPE - PRIORITY PROJECT

WORK PLAN

SHORT TITLE - MIJESCAFOP-ARH

UNFPA CONTRIBUTION - US\$ 323,774

ODGET	DESCRIPTION	2001	DISI	BURSEMENT	2001			FUNDS	Implementation
		Allocation	FO	HQ	Unliq O	bligtn	Expenditure	AVAILABLE	Rate
					FO	HQ			
-01	TRAVEL, PER DIEM								
		7,116	1,292.11	.00	.00	.00	1,292.11	5,823.89	18.2
-45	TRANSLATOR								
		2,460	.00	.00	.00	.00	.00	2,460.00	. 0
-51	NATIONAL EXPERT								
		2,305	750.55	.00	.00	.00	750.55	1,554.45	32.6
-52	SALARY TECHNICAL PERSONNEL								
		58,709	20,687.15	.00	.00	.00	20,687.15	38,021.85	35.2
-53	CLEANERS								
		18,823	5,972.11	.00	.00	.00	5,972.11	12,850.89	31.7
-55	NATIONAL CONSULTANT								
		7,000	.00	.00	.00	.00	.00	7,000.00	. 0
-01	SEMINAR IEC/SR IN PREFECTURES								
		11,800	2,278.11	.00	.00	.00	2,278.11	9,521.89	19.3
-02	SEMINARS IEC/SR/YOUTH								
		8,627	8,504.86	.00	.00	.00	8,504.86	122.14	98.6
-03	SEMINARS IEC/SS/PROJECT STAFF								
		2,720	467.55	.00	.00	.00	467.55	2,252.45	17.2
-04	SEMINAR IEC/SR/SS/SENSITIZATIO								
		3,500	.00	.00	.00	.00	.00	3,500.00	. 0
- 05	SEMINARS COUNSELLING								
		6,000	.00	.00	.00	.00	.00	6,000.00	. 0
-06	SEMINAR SYNDROM. APPROACH								
		5,000	.00	.00	.00	.00	.00	5,000.00	. 0
-01	MEETING OF OFFICIALS	4 000	0.0	0.0	0.0	00	0.0	4 000 00	
	ameny maybo (governoy orbi	4,000	.00	.00	.00	.00	.00	4,000.00	. 0
01	STUDY TOURS/COUNTRY SIDE	3 304	.00	.00	.00	.00	.00	3,304.00	0
0.0	EADEMDY DIE EVITOMENTA VAITE	3,304	.00	.00	.00	.00	.00	3,304.00	. 0
- 98	EXPENDABLE EQUIPMENT, OTHER	3,598	3,878.41	.00	.00	.00	3,878.41	-280.41	107.8
- 05	OFFICE EQUIPMENT	3,398	3,070.41	.00	.00	. 30	3,070.41	-200.41	107.8

ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED)

COUNTRY - RWANDA PROJECT NUMBER - RWA-98-P02-D -32-99 - GVT

DIVISION - AFRICA

DATE OF APPROVAL/REVISION - 30/05/2001 WORK PLAN SHORT TITLE - MIJESCAFOP-ARH SCHEDULED START DATE - 24/04/2000 UNFPA CONTRIBUTION - US\$ 323,774

STATUS - PENDING - OFFICIAL SUBMISSION TYPE - PRIORITY PROJECT

BUDGET	DESCRIPTION	2001	DISBU	RSEMENT		2001				
		Allocation	FO	HQ		Unliq Obligtr	1 🌽	Expenditure	FUNDS AVAILABLE	Implementation
						FO	HQ			Rate
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
GRAND TO	TAT									
		284,496	82,201.51		.00	.00	.00	82,201.51	202,294.49	28.9

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Fri Sep 21 2001

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 TYPE - PRIORITY PROJECT

PAGE 1 Wed Oct 03 2001

WORK PLAN

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

	DESCRIPTION	2001	DIS	BURSEMENT	2001				
		Allocation	FO	HQ	Unliq O	bligtn	Expenditure	FUNDS AVAILABLE	Implementation
					FO	HQ		AVAILABLE	Rate
-03	TRAVEL, PER DIEM, TSS TEAM PER								
-01	SALARY NPPP1		.00	.00	.00	.00	.00	.00	
-02	SALARY NPPP2		.00	.00	.00	.00	.00	.00	
-03	ADMINISTRATIVE STAFF		.00	.00	.00	.00	.00	.00	
04	SECRETARY		.00	.00	.00	.00	.00	.00	
05	DRIVERS		.00	.00	.00	.00	.00	.00	
06	ADDED DURING REPHASAL		.00	.00	.00	.00	.~00	.00	
1	SUPPORT AIDS ACTIVITIES		.00	.00	.00	.00	.00	.00	
2 ,	AUDIO VISUAL INFORMATION	20,000	.00	.00	.00	.00	.00	20,000.00 -	0.
4 :	SUB-CONTRACT/ORINFOR		.00	.00	.00	.00	.00	.00	
1 8	STUDY TOURS/NATIONALS		.00	.00	.00	.00	.00	.00	SPECKET SHOW CHANGE
1 [DATA PROCESSING EQUIPMENT		.00	.00	.00	.00	.00	.00	
2 M	MEDICAL EQUIPMENT		.00	.00	.00	.00	.00	.00	- H
3 A	AUDIO-VISUAL EQUIPMENT	30,000	.00	.00	.00	.00	.00	30,000.00	.0
	ZEHICLES		4,381.77	.00	.00	.00	4,381.77	-4,381.77 —	1 438.
	DERATION AND MAINTENANCE OF E	and the same of th	.00	.00	.00	.00	.00	.00	/

DIVISION - AFRICA ALLOCATION AND EXPENDITURE BY PROJECT - BUDGET LINE LEVEL (ALLOCATED) COUNTRY - RWANDA

PROJECT NUMBER - RWA-98-P02-J -33-74 - UNFPA

DATE OF APPROVAL/REVISION - 29/05/2001 WORK PLAN

SCHEDULED START DATE - 21/07/1998 SHORT TITLE - MIJESCAFOP-ARH

STATUS - PENDING - OFFICIAL SUBMISSION TYPE - PRIORITY PROJEC UNFPA CONTRIBUTION - US\$ 555,135

STATUS - PENDING - OFFICIAL SUBMISSION	TYPE - PRI	UN ORITY PROJEC	FPA CONTRIBUTION	- US\$ 555,135				
BUDGET DESCRIPTION	2001 Allocation	DISBU	JRSEMENT HQ	2001				
				Unliq Obli FO	gtn HQ	Expenditure	FUNDS AVAILABLE	Implementation Rate
53-00 SUNDRY		.00	.00	.00	.00	.00	.00	
GRAND TOTAL		.00	.00	.00	.00	.00	.00	
	50,000	4,381.77	.00	.00	.00	4,381.77	45,618.23	8.8

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Wed Oct 03 2001