

Consolidated Project Budget for Executing Agent GVT
(in US dollars)

Project Number: RMA/95/015
 Project Title: CIVIC EDUCATION AND COMMUNICATION PROGRAMME
 Revision Code: A
 Source of Funds: 99 Other Minor Trust Funds
 AOS Source of Funds: 99 Other Minor Trust Funds
 Executing Agent: GVT

Comp Line	Budget Line Description	AOS Provider	Project Total (1995-1995)		Year 1 1995	
			m/m	\$ Cost	m/m	\$ Cost
10	PROJECT PERSONNEL					
	11. Experts	GVT				
	11.51 Consultant	GVT				
	11.97 Short Term Consultant	GVT				
	11.99 Subtotal					
	13. Admin. Support Personnel	GVT		14,000		14,000
	13.01 Appui Administratif			14,000		14,000
	13.99 Subtotal					
	14. UN Volunteers	GVT				
	14.01 UNV COORDINATOR		6.0	24,000	6.0	24,000
	14.99 Subtotal		6.0	24,000	6.0	24,000
	15. Travel Costs	GVT				
	15.01 Missions sur Terrain			2,000		2,000
	15.99 Subtotal					
	17. National Professionals	GVT				
	17.01 National Project Director		6.0	3,000	6.0	3,000
	17.99 Subtotal		6.0	3,000	6.0	3,000
	19. Component Total		12.0	43,000	12.0	43,000
30	TRAINING					
	33. In-Service Training	GVT				
	33.01 Workshops and seminars			53,000		53,000
	33.02 Reconciliation training	GVT		19,000		19,000
	33.99 Subtotal			72,000		72,000
39.	Component Total			72,000		72,000

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		m/m	\$ Cost	m/m	\$ Cost
40 EQUIPMENT & SUPPLIES					
45. Local Procurement	GVT		37,000		37,000
45.01 Audio-vis., Generator&computer	GVT		30,000		30,000
45.02 Vehicle	GVT		3,000		3,000
45.03 Teaching material	GVT		4,000		4,000
45.04 Maintenance equip.	GVT		74,000		74,000
45.99 Subtotal			74,000		74,000
49. Component Total			74,000		74,000
50 MISCELLANEOUS					
51. Miscellaneous	GVT		7,000		7,000
51.01 Miscellaneous	GVT		7,000		7,000
51.99 Subtotal			7,000		7,000
53. Sundry	GVT		4,000		4,000
53.01 Overhead cost (2%)	GVT		4,000		4,000
53.99 Subtotal			4,000		4,000
59. Component Total			11,000		11,000
90 TOTAL					
99. Budget Total		12.0	200,000	12.0	200,000