



UNITED NATIONS DEVELOPMENT PROGRAMME

GOVERNMENT OF MOZAMBIQUE

PROJECT BUDGET MOZ/02/G58

Project Title:

Urban Water Supply Management Models

Start Year: 2002

End Year: 2004

Executing Agent:

NGO(NATL) - Care Mocambique

Implementing Agent:

NGO(NATL) - Care Mocambique

Revision Type:

GEN - GENERAL REVISION

Brief Description:

This budget revision reflects best estimates for 2003 and adjust budget for 2004 according to activities.

Budget Financing (in US\$)			
INPUTS	REV " D"	REV "C"	VARIATION
UNDP			
GA-UKM Sub-TF for Public-Private	100,000	100,000	0
TOTAL INPUTS	100,000	100,000	0
TOTAL	100,000	100,000	0

Approved by:

Signature:

Date:

Name/Title:

UNDP:

5/11/03

Marylene Spezzati
Resident Representative



SBLN	Description	Implementing	Funding	Total	2002	2003	2004
010.	PERSONNEL						
017. National Consultants							
017.51	National Consultant for IEC	CARE		2,200		2,200	
				W/M		12.0	
				Total	3.0	2,200	
017.52	Consultant Urban Water regulat.	CARE		3,000		1,000	2,000
				W/M		12.0	
				Total	3.0	1,000	2,000
017.53	National Legal Consultant	CARE		4,500		3,174	1,326
				W/M		12.0	
				Total	4.0	3,174	1,326
017.54	Short Term Consultancy	CARE		15,000	6,838	4,021	4,141
				W/M		12.0	
				Total	6,838	4,021	4,141
017.55	Monitoring & Evaluation Consultant	CARE		10,001		9,480	521
				W/M		12.0	
				Total	9.0	9,480	521
017.99 Line Total				34,701	6,838	19,875	7,988
				W/M		60.0	
				Total	19.0	19,875	7,988
019. PROJECT PERSONNEL TOTAL				34,701	6,838	19,875	7,988
				W/M		60.0	
				Total	19.0	19,875	7,988
030. TRAINING							
032. Other Training							
032.01	Fees-10 Short Technical Courses	CARE		8,000		7,956	44
				Total		7,956	44
032.02	25 Community Training Exercise	CARE		24,050	5,000	12,050	7,000
				Total	5,000	12,050	7,000
032.99 Line Total				32,050	5,000	20,006	7,044
				Total	5,000	20,006	7,044



SBLN	Description	Implementing	Funding	Total	2002	2003	2004
033.	In-Service Training						
033.01	In-serv. Training Fees for 100 days	CARE		8,000	3,000	5,000	
	Total			8,000	3,000	5,000	
033.02	Supervision Fees	CARE		6,000	1,294	3,131	1,575
	Total			6,000	1,294	3,131	1,575
033.99	Line Total			14,000	4,294	8,131	1,575
	Total			14,000	4,294	8,131	1,575
034.	Conferences & Meetings						
034.01	2 International Workshops-Regulator	CARE		1,000			1,000
	Total			1,000			1,000
034.02	Dissemination Workshop	CARE		5,000	1,773	3,150	77
	Total			5,000	1,773	3,150	77
034.03	Final Workshop	CARE		2,380			2,380
	Total			2,380			2,380
034.99	Line Total			8,380	1,773	3,150	3,457
	Total			8,380	1,773	3,150	3,457
039.	TRAINING TOTAL			54,430	11,067	31,287	12,076
	Total			54,430	11,067	31,287	12,076
050.	MISCELLANEOUS						
052.	Reporting Costs						
052.01	5 Documentation Briefs	CARE		2,000		1,940	60
	Total			2,000		1,940	60
052.99	Line Total			2,000		1,940	60
	Total			2,000		1,940	60
053.	Sundries						
053.01	Communications - Fax/e-mail	CARE		1,999	493	1,409	97
	Total			1,999	493	1,409	97
053.02	Unforeseen Costs	CARE		1,250	154	1,059	37
	Total			1,250	154	1,059	37
053.99	Line Total			3,249	647	2,468	134
	Total			3,249	647	2,468	134



SBLN	Description	Implementing	Funding	Total	2002	2003	2004
059.	MISCELLANEOUS TOTAL		Net Amount Total	5,249 5,249	647 647	4,408 4,408	194 194
090.	EXECUTION FEE						
094.	NGO Execution Fee	CARE	Net Amount Total	5,620 5,620			5,620 5,620
094.99	Line Total		Net Amount Total	5,620 5,620			5,620 5,620
099.	BUDGET TOTAL		Net Amount W/M Total	100,000 79.0 100,000	18,552 19.0 18,552	55,570 60.0 55,570	25,878 0.0 25,878



SBLN	Donor	Funding	Total	2002	2003	2004
999.	NET CONTRIBUTION	Net Contrib. Total	100,000 100,000	18,552 18,552	55,570 55,570	25,878 25,878