



UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF MOZAMBIQUE

PROJECT BUDGET MOZ/98/007

Project Title:

UNV MULTISECTORAL SUPPORT TO CAPACITY BUILDING AND HUMANITARIAN ASSISTANT

Start Year: 1998

End Year: 2003

Executing Agent:

UNDP(UNV) - United Nations
Volunteers Programme

Implementing Agent:

UNDP(UNV) - United Nations
Volunteers Programme

Revision Type:

MAN - MANDATORY

Budget Financing (in US\$)			
INPUTS	REV "I"	REV "H"	VARIATION
UNDP			
01-UNDP-IPF / TRAC - (Trac 1.1.1)	1,695,197	1,589,196	106,001
Cost Sharing			
Third Parties	1,861	1,861	0
TOTAL INPUTS	1,697,058	1,591,057	106,001
Country Office Admin. Costs:	56	56	0
TOTAL	1,697,114	1,591,113	106,001

Brief Description:

This budget was revised to reflect the actual expenditures of 2002, rephrase the unspent balance to 2003 and reflect a budget increase of US\$ 106.001, in order to accommodate the extension of administrative staff and UNVs (2 international UNVs and 5 national UNVs).

Approved by:	Signature:	Date:	Name/Title:
UNDP:		4/3/03	Marylene Spezzati / Res. Rep.
Executing Agent:		4/4/03	Marylene Spezzati / Res. Rep.
Government:		19/08/03	Ermino Ferreira / Dir.DAFP/MINEC

Based on signed copy of 30/05/03



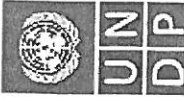
United Nations Development Programme

C/S Schedule of Payments

Project
 Main Source of Funds
 AOS Source of Funds
 Executing Agency
 Budget Currency

MOZ/98/007//32 UNV MULTISECTORAL SUPPORT
 UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2/Line 1.2)
 01
 UNDP(UNV) - United Nations Volunteers Programme
 USD

Subline	Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
103.01	NET	1998	01/01/1998	0.00	0.00	0.00
		1999	01/01/1999	0.00	0.00	0.00
		2000	10/01/2000	1,917.00	4,317.00	-2,400.00
		2001	01/01/2001	0.00	0.00	-2,400.00
		2002	01/01/2002	0.00	0.00	-2,400.00
		2003	01/01/2003	0.00	0.00	-2,400.00
		Grand Total		1,917.00	4,317.00	-2,400.00



SBLN	Description	Implementing	Funding	Total	1998	1999	2000	2001	2002
010.	PERSONNEL								
011.	International Consultants								
011.01	International Experts and Consulta	UNDP(UNV)	Net Amount Total	4,700 4,700					4,700
011.02	Internl Experts & Consultants	UNDP(UNV)	Net Amount Total	10,234 10,234			1		4,700
011.99	Line Total		Net Amount Total	14,934 14,934			1 1		10,233 10,233
013.	Administrative Support								
013.01	Prog Assistant - N Magide	UNDP(UNV)	Net Amount W/M Total	100,137 41.0 100,137	741 2.0 741	15,721 12.0 15,721	22,792 12.0 22,792	19,308 12.0 19,308	20,575 12.0 20,575
013.02	Driver (UNV Support office)	UNDP(UNV)	Net Amount W/M Total	57,426 41.0 57,426	1,194 2.0 1,194	9,498 12.0 9,498	10,828 12.0 10,828	11,232 12.0 11,232	12,174 12.0 12,174
013.03	Finance Assistant	UNDP(UNV)	Net Amount W/M Total	43,092 36.0 43,092	1,194 2.0 1,194	9,498 12.0 9,498	10,828 12.0 10,828	11,232 12.0 11,232	12,174 12.0 12,174
013.04	Switchboard Operator - O Tembe	UNDP(UNV)	Net Amount W/M Total	10,028 4.0 10,028	1,625 2.0 1,625	12,622 12.0 12,622	13,761 12.0 13,761	13,761 12.0 13,761	15,084 12.0 15,084
013.05	Driver/Admin	UNDP(UNV)	Net Amount W/M Total	4.0 4.0 4.0				4.0 4.0 4.0	
013.99	Line Total		Net Amount W/M Total	210,683 122.0 210,683	1,935 4.0 1,935	26,844 36.0 26,844	46,242 36.0 46,242	49,229 40.0 49,229	52,933 40.0 52,933
014.	UN Volunteers								
014.01	UN Micro-business Specialist - SR	UNDP(UNV)	Net Amount W/M Total	89,462 16.0 89,462		32,979 12.0 32,979	33,134 4.0 33,134	23,321 4.0 23,321	28 28 28
014.02	UNV Meteorologist INAM - JN	UNDP(UNV)	Net Amount W/M Total	25,769 10.0 25,769	5,094 2.0 5,094	7,089 2.0 7,089	13,586 6.0 13,586		
014.03	UNV Computer Spec. INAM - CF	UNDP(UNV)	Net Amount W/M Total	19,745 4.0 19,745	5,230 2.0 5,230	14,460 2.0 14,460	55 55 55		

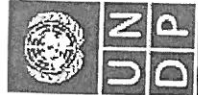


United Nations Development Programme
MOZ/98/007 - UNV MULTISECTORAL SUPPC

Budget - Revision "I" - (Shadow A)

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
Executing Agency: UNDP(UNV) - United Nations Volunteers Prog

SBLN	Description	Implementing	Funding	Total	1998	1999	2000	2001	2002
014.04	UN V Fi. Coord. Youth(UNESC-MR)	UNDP(UNV)	Net Amount W/M	28,969 14.0	8,502 2.0	20,053 12.0	114		300
			Total	28,969	8,502	20,053	114		300
014.05	UN V Cartographer - Tameru	UNDP(UNV)	Net Amount W/M	26,317 15.0		8,691 9.0	17,626 6.0		
			Total	26,317		8,691	17,626		
014.06	UN V Accountant - Farah Ali	UNDP(UNV)	Net Amount W/M	3,610 3.0		3,610 3.0	17,626		
			Total	3,610		3,610	17,626		
014.07	UN V Admin/Coord - I Ramos	UNDP(UNV)	Net Amount W/M	79,848 26.0		2.0	26,613 12.0	29,223 12.0	24,012
			Total	79,848		2.0	26,613	29,223	24,012
014.08	UN V Trainer - D. Nibagirirwa	UNDP(UNV)	Net Amount W/M	105,640 23.0			27,475 11.0	41,013 12.0	37,152
			Total	105,640			27,475	41,013	37,152
014.09	UN V Learning Officer	UNDP(UNV)	Net Amount W/M	60,709 6.0			27,475	41,013	37,152
			Total	60,709			27,475	41,013	37,152
014.10	UN V Emerg. Coord - G. Stirling	UNDP(UNV)	Net Amount W/M	21,326 9.0			20,796 9.0	19,590 6.0	23,119
			Total	21,326			20,796	19,590	23,119
014.11	UN V Specialist (ex-Pina Aguiar)	UNDP(UNV)	Net Amount W/M	10,617 78		78	10,539	530	
			Total	10,617		78	10,539	530	
014.12	UN V Librarian - K Bjorkman	UNDP(UNV)	Net Amount W/M	56,400 10.0			20,110	32,258	4,032
			Total	56,400			20,110	32,258	4,032
014.13	UN V Specialist - IYV	UNDP(UNV)	Net Amount W/M	36,794 10.0			20,110	24,173	12,621
			Total	36,794			20,110	24,173	12,621
014.14	UN V Specialist - UNDP HIV JA	UNDP(UNV)	Net Amount W/M	43,987 8.0				37,285	6,702
			Total	43,987				37,285	6,702
014.15	UNV UNDP	UNDP(UNV)	Net Amount W/M	8.0				37,285	6,702
			Total	8.0				37,285	6,702
014.16	UNV Govern AD	UNDP(UNV)	Net Amount	79,903			535	8.0	
			Total	79,903			535	8.0	
014.17	UNV	UNDP(UNV)	Net Amount	10			10	31,269	28,099
			Total	10			10	31,269	28,099
014.18	UNV	UNDP(UNV)	Net Amount	2,635			2,635		
			Total	2,635			2,635		



United Nations Development Programme
MOZ/98/007 - UNV MULTISECTORAL SUPPC

Budget - Revision "I" - (Shadow A)

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: UNDP(UNV) - United Nations Volunteers Prog

SBLN	Description	Implementing	Funding	Total	1998	1999	2000	2001	2002
014.23	UN Specialist - Gender	UNDP(UNV)	Net Amount	15,632		15,632			
			Total	15,632		15,632			
014.31	UNV Specialist	UNDP(UNV)	Net Amount	10			10		
			Total	10			10		
014.40	UN V Community Development Officer	UNDP(UNV)	Net Amount	6,508	1,300	5,208			
			W/M	24.0	2.0	12.0	10.0		
			Total	6,508	1,300	5,208			
014.41	UN V Youth Development Officer	UNDP(UNV)	Net Amount	5,508	1,300	4,208			
			W/M	14.0	2.0	12.0			
			Total	5,508	1,300	4,208			
014.42	UN V Community Development Officer	UNDP(UNV)	Net Amount	626	600	26			
			W/M	14.0	2.0	12.0			
			Total	626	600	26			
014.43	UN V Community Development Officer	UNDP(UNV)	Net Amount	12.0		12.0			
			W/M						
			Total	12.0		12.0			
014.44	UN V Youth Development Officer	UNDP(UNV)	Net Amount	1,326	1,300	26			
			W/M	14.0	2.0	12.0			
			Total	1,326	1,300	26			
014.45	UN V Credit Advisor	UNDP(UNV)	Net Amount	5,505	1,300	4,205			
			W/M	14.0	2.0	12.0			
			Total	5,505	1,300	4,205			
014.46	UN V Production Extension Officer	UNDP(UNV)	Net Amount	12.0		12.0			
			W/M						
			Total	12.0		12.0			
014.47	UN V Youth Development Officer	UNDP(UNV)	Net Amount	5,508	1,300	4,208			
			W/M	14.0	2.0	12.0			
			Total	5,508	1,300	4,208			
014.48	UN V Librarian	UNDP(UNV)	Net Amount	8,713	1,300	4,584			
			W/M	14.0	2.0	12.0			
			Total	8,713	1,300	4,584			
014.49	UN V Community Development Agent	UNDP(UNV)	Net Amount	5,913	1,300	4,234		379	
			W/M	14.0	2.0	12.0			
			Total	5,913	1,300	4,234		379	
014.50	UN V Community Development Agent	UNDP(UNV)	Net Amount	3,408	1,300	2,108			
			W/M	14.0	2.0	12.0			
			Total	3,408	1,300	2,108			
014.51	UN V Community Development Agent	UNDP(UNV)	Net Amount	12,184	5,350	6,134		350	350
			W/M	14.0	2.0	12.0			
			Total	12,184	5,350	6,134		350	350
014.52	UN V Community Development Agent	UNDP(UNV)	Net Amount	3,434	1,300	2,134			
			W/M						
			Total	3,434	1,300	2,134			



Budget - Revision "1" - (Shadow A)

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
Executing Agency: UNDP(UNV) - United Nations Volunteers Prog

SBLN	Description	Implementing	Funding	Total	1998	1999	2000	2001	2002
014.74	IUNV Emergency CS	UNDP(UNV)		6,403				6,403	
	014.75 IUNV Emergency OCHA OB	UNDP(UNV)		3.0				3.0	
				6,403				6,403	
014.80	IUNV OCHA Emerg VA	UNDP(UNV)		4,641				4,455	186
				3.0				3.0	
				4,641				4,455	186
014.81	IUNV OCHA Emerg KB	UNDP(UNV)		14,872				14,872	
				3.0				3.0	
				14,872				14,872	
014.82	IUNV OCHA Emerg JTD	UNDP(UNV)		9,665				9,603	62
				3.0				3.0	
				9,665				9,603	62
014.83	IUNV	UNDP(UNV)		4.0				4.0	
014.84	IUNV - UNDP IT	UNDP(UNV)							
014.99	Line Total			908,536	36,476	141,544	199,817	304,276	158,394
				505.0	28.0	234.0	109.0	134.0	
				908,536	36,476	141,544	199,817	304,276	158,394
015.	Monitoring and Evaluation								
015.01	Official Travel	UNDP(UNV)		33,732	595	5,560	5,907	9,948	9,722
				33,732	595	5,560	5,907	9,948	9,722
015.02	OCHA Emergency UNV Travel	UNDP(UNV)		1,154				1,154	
				1,154				1,154	
015.99	Line Total			34,886	595	5,560	5,907	11,102	9,722
				34,886	595	5,560	5,907	11,102	9,722
016.	Mission Costs								
016.01	Mission Costs	UNDP(UNV)		12,624		5,449	4,980	2,145	50
				12,624		5,449	4,980	2,145	50
016.99	Line Total			12,624		5,449	4,980	2,145	50
				12,624		5,449	4,980	2,145	50
017.	National Consultants								
017.01	Specialized National Consultants	UNDP(UNV)		750				750	
				2.0				2.0	
				750				750	



SBLN	Description	Implementing	Funding	Total	1998	1999	2000	2001	2002
017.99	Line Total		Net Amount W/M Total	750 2.0 750				750 2.0 750	
019.	PROJECT PERSONNEL TOTAL		Net Amount W/M Total	1,182,413 629.0 1,182,413	39,006 32.0 39,006	179,397 270.0 179,397	256,947 145.0 256,947	367,502 176.0 367,502	236,032 236,032
030.	TRAINING								
031.	Fellowships								
031.01	Fellowships/Young Professionals	UNDP(UNV)	Net Amount Total	31,356 31,356	5,396 5,396	22,587 22,587	3,373 3,373	3,373 3,373	
031.99	Line Total		Net Amount Total	31,356 31,356	5,396 5,396	22,587 22,587	3,373 3,373	3,373 3,373	
032.	Other Training								
032.01	Group Training	UNDP(UNV)	Net Amount Total	50,530 50,530	5,398 5,398	13,007 13,007	61 81	17,738 17,738	9,306 9,306
032.02	Other training	UNDP(UNV)	Net Amount Total	91 91					91 91
032.03	other training	UNDP(UNV)	Net Amount Total	91 91					91 91
032.99	Line Total		Net Amount Total	50,712 50,712	5,398 5,398	13,007 13,007	81 81	17,738 17,738	9,488 9,488
033.	In-Service Training								
033.01	In-Service Training	UNDP(UNV)	Net Amount Total	21,930 21,930	5,736 5,736	5,926 5,926	5,926 5,926	4,446 4,446	622 622
033.99	Line Total		Net Amount Total	21,930 21,930	5,736 5,736	5,926 5,926	5,926 5,926	4,446 4,446	622 622
034.	Conferences & Meetings								
034.01	Conferences & Meetings	UNDP(UNV)	Net Amount Total	4,046 4,046	2,384 2,384	2,384 2,384		1,662 1,662	
034.99	Line Total		Net Amount Total	4,046 4,046	2,384 2,384	2,384 2,384		1,662 1,662	



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: UNDP(UNV) - United Nations Volunteers Prog

SBLN	Donor	Funding	Total	1998	1999	2000	2001	2002
103.	Third Party cost-sharing	NET						
103.01	NET		1,861			1,861		
		Net Contrib.	3.01			3.01		
		CO Adm. %	56			56		
		CO Adm.	1,917			1,917		
		Total	1,861			1,861		
103.99	Line Total		3.01			3.01		
		Net Contrib.	56			56		
		CO Adm. %	1,917			1,917		
		CO Adm.	1,861			1,861		
		Total	3.01			3.01		
109.	COST SHARING TOTAL		1,861			1,861		
		Net Contrib.	3.01			3.01		
		CO Adm. %	56			56		
		CO Adm.	1,917			1,917		
		Total	1,695,197	46,361	284,125	405,437	528,453	316,292
999.	NET CONTRIBUTION		1,695,197	46,361	284,125	405,437	528,453	316,292
		Net Contrib.						
		Total						