

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

Budget Comp Line	Description	AOS Provider	m/m	Project Total (1995-1995) \$ Cost	\$ AOS	m/m	Year 1 1995 \$ Cost	\$ AOS
10	PROJECT PERSONNEL							
11.	Experts	GVT						
11.51	Consultant	GVT						
11.97	Short Term Consultant	GVT						
11.99	Subtotal							
13.	Admin. Support Personnel	GVT						
13.01	Appui Administratif			14,000			14,000	
13.99	Subtotal			14,000			14,000	
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			2,000			2,000	
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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Budget Line Description	AOS Provider	Project Total (1995-1995)		Year 1 1995	
		m/m	\$ Cost	m/m	\$ AOS
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			7,000		7,000
51.99 Subtotal					
			7,000		7,000
53. Sundry			4,000		4,000
53.01 Overhead cost (2%)	GVT		4,000		4,000
53.99 Subtotal					
			11,000		11,000
59. Component Total					
			11,000		11,000
90 TOTAL					
			200,000		200,000
99. Budget Total		12.0	200,000	12.0	200,000