

Table 3-Overall Budget of the Electoral Process

Component	Financial Requirements	Pledges	Donors
	US\$	US\$	
1. ELECTORAL STRUCTURES			
1.1 Elections Commissions (CNE,CPE.CDE)	900,000	900,000	TP/CAN
1.2 STAE Personnel (incl. Travel Expenses)	1,587,000	1,587,000	GOM/TF
1.3 Registration Brigades	1,066,000	1,066,000	TF
1.4 Civic Education Brigades	653,000	653,000	TF
1.5 Electron Brigades	2,619,000	2,619,000	GOM/USA/TF
1.6 Monitors and Drivers	708,000	708,000	TF
1.7 Recurrent Costs/Offices	664,000	664,000	GOM
1.8 Investments/Construction & Rehabilitation	833,000	833,000	GOM
Total Electoral Structures	9,030,000	9,030,000	
2. EQUIPMENT AND MATERIALS			
2.1 Telecommunications Equipment & Installations	565,000	565,000	UN/CS/GOM
2.2 Data Processing Equipment	450,000	450,000	ITA
2.3 Voter Registration Materials	9,500,000	9,500,000	EU
2.4 Polling Materials	11,600,000	11,600,000	EU
2.5 Camping Equipment for Brigades	400,000	400,000	TF
2.6 Food Rations for Brigades	1,223,000	1,223,000	TF/CAN
Total Equipment and Materials	23,738,000	23,738,000	
3. TRANSPORT FACILITIES			
3.1 Aircraft Leases	1,000,000	1,000,000	TF/UN(CS)
3.2 Helicopter Leases	6,710,000	6,710,000	TF/EU
3.3 Aircraft Fuel and Operations	3,070,000	3,070,000	TF/GOM/UN(CS)/EU
3.4 Purchase of Light Vehicles (241)	4,400,000	4,400,000	TF/FRA
3.5 Light Vehicle Leases	800,000	800,000	TF
3.6 Purchase of Trucks and Mini-Buses (15)	735,000	735,000	TF
3.7 Vehicles/Fuel, Operations, Maintenance	636,000	636,000	TF/CAN
Total Transport Facilities	17,351,000	17,351,000	
4. CIVIC EDUCATION			
4.1 Audio-Visual Equipment and Programs	730,000	730,000	TF
4.2 Graphic Materials	910,000	910,000	TF
4.3 Promotional Materials	1,166,000	1,166,000	UN(CS)
4.4 Theaters, Seminars and Other Initiatives	240,000	240,000	TF
4.5 Information Centers	75,000	75,000	TF
4.6 Mobile Civic Education Units	453,000	453,000	TF
Total Civic Education	3,574,000	3,574,000	
5. TRAINING			
5.1 CNE, CPE and STAE (Maputo & Provinces)	300,000	300,000	AUS
5.2 Registration and Civic Education Brigades	894,000	894,000	TF
5.3 Electoral Officers and Civic Education Agents	3,367,000	3,367,000	TF
Total Training	4,561,000	4,561,000	
6. TECHNICAL ASSISTANCE	6,215,000	6,215,000	EU/UN(CS)/POR/ITA
GRAND TOTAL	64,469,000	64,469,000	

UN(CS) UNDP Technical Assistance Project
 Cost-Sharing Donors- Denmark, Portugal, Spain, Sweden, UK.
 TF - UNDP Trust Fund
 AUS Austria
 CAN - Canada
 EU - European Union

FRA France
 GOM Government of Mozambique
 ITA Italy
 POR - Portugal
 USA USAID