

LEITI BUDGET, FY 07/08: November 2007-June 2008, FY 08/09: July 2008 - June 2009

ITEM PER UNIT # UNITS 07/08 # UNITS 08/09 SUM 07/08 SUM 08/09 JM 07/08 + 08/09 COMMENT

1) ESTABLISHMENT/OPERATION OF MULTI-STAKEHOLDER STEERING COMMITTEE

Travel per diem (for travel & accommodation)	40	90	0	3600	0	3600	18 meetings per year, 5 persons per meeting (i.e. 90 person-days), 40 USD per diem
Refreshments @ meetings	100	18	0	1800	0	1800	
Venue Hire	125	4	0	500	0	500	
<b>Subtotal</b>				<b>5900</b>	<b>0</b>	<b>5900</b>	

2) HIRING OF CONSULTANT/ADVISOR

Salary - Consultant	295	150	240	44250	44250	44250	
Salary - Consultant	300		96	72000	72000	72000	
Per diem	50	60	96	3000	4800	7800	
<b>Subtotal</b>				<b>47250</b>	<b>76800</b>	<b>124,050</b>	

3) ESTABLISHMENT OF EITI SECRETARIAT

Monthly Salary Deputy Head EITI Secretariat	3500	6	12	21000	42000	63000	
Monthly Salary Accountant	2400	6	12	14400	28800	43200	
Monthly Salary Administrative Secretary	1200	6	12	7200	14400	21600	
Per diem for other mid-level staff (total)	40	25	40	1000	1600	2600	

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Monthly Salary	400	6	12	2400	4800	7200
Office Assistant						
Monthly Salary	400	6	12	2400	4800	7200
Driver						
Per diem for driver	30	55	110	1650	3300	4950
Computer - Laptop w/ licensed software	2500	3	0	7500	0	7500
Computer - Desktop w/ licensed software	2000	1	0	2000	0	2000
Specialized software						
applications	1000	1		1000	0	1000
Universal Power Supply	200	4	0	800	0	800
Internet						
(connection boxes - 128 kbps)	500	2	0	1000	0	1000
Internet variable cost	400	2	4	800	1600	2400
						400 USD per quarter
Further variable communications costs (e.g. cell phone use)	150	6	12	900	1800	2700
Printer/scanner	500	2	0	1000	0	1000
Heavy-duty Photocopier	10000	1	0	10000	0	10000
Office Remodeling	18000	1	0	18000	0	18000

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Office Furnishings	6000	1	0	6000	0	6000
Monthly Office Operational Expenses (paper, ink, etc.)	625	6	12	3750	7500	11250
Vehicle purchase	35000	1	0	35000	0	35000
Vehicle Registration & Insurance	2000	1	1	2000	2000	4000
Monthly Vehicle Repair & Maintenance	250	6	12	1500	3000	4500
Monthly Fuel and Lubricant	400	6	12	2400	4800	7200
<b>Subtotal</b>				<b>143700</b>	<b>120400</b>	<b>264100</b>

**4) DEVELOPMENT OF COMMUNICATIONS AND OUTREACH PROGRAM**

Media consultant firm: communications strategy dev't & management	2500	6	12	15000	30000	45000
Media Campaign - Advertising Costs				15000	25000	40000
Media Campaign - Production Costs	2000	6	12	12000	24000	36000

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Roadshow/ Workshops / Transportation				5000	10000	15000	
Roadshow/Works hops - Per Diems (for additional stakeholders, beyond staff covered in section 3)	40	50	0	2000	0	2000	additional per-diems for stakeholders participating in roadshow (50 person- days)
EITI launch	5000	1	0	5000		5000	Already paid for!
Website - Development and Hosting Fees	5000	1		5000		5000	
Retreat - Per Diem	40	10	0	400		400	retreat in Monrovia with accommodation for those from
Retreat/TOT - Accommodation & Venue				3000		3000	
Retreat - Food & Drink				800		800	
Retreat - Miscellaneous				500		500	
Retreat - Facilitation				800		800	
<b>Subtotal</b>				<b>64500</b>	<b>89000</b>	<b>153500</b>	
<b>5) LEARNING FROM OTHER EITI IMPLEMENTERS</b>							

Foreign Travel -  
Transportation

6000 20000 26000

(2 from Secretariat,  
3 from government)  
for EITI training  
trips to Ghana and  
Nigeria in 2007-08.  
Attendance of one  
minister (business  
class, USD8000) and

Foreign Travel -  
per diem, hotel,  
local

40 25 50 1000 2000 3000

Based on 2 trips per  
year with an  
average of 5 people  
per trip and 5 nights  
per trip (50 person-  
nights); for food,  
transportation,  
lodging

Miscellaneous  
(visas, logistics,  
etc.)

1000 1000  
7000 22000 29000

Subtotal

6) ADDITIONAL CONSULTANCY SUPPORT (TBD Pending Development of TORs)

Forestry Sector

68000 68000

Legal Consultancy

30000 20000 50000

2007-08: Review of  
existing legal  
framework and  
draft legislation,  
regulation and  
admin procedures.  
2008-09: remaining  
legal issues.

Design Terms of Reference for

Audits and Revenue mapping

Subtotal

1000  
99000 20000 119000

7) HIRING OF AN INDEPENDENT AUDIT COMPANY

Hiring of audit company

Subtotal

0 200000 200000

8) CAPACITY BUILDING FOR OTHER GOVERNMENT AGENCIES

Training  
Creating Data Management Systems  
IT/Accounting Support Staff  
Subtotal

6500 7000 13500  
13500 13500  
6500 10000 37000  
30500 10000

9) CAPACITY BUILDING FOR CIVIL SOCIETY GROUPS

Civil Society training re LEITI & Extractive Industry

Subtotal

25000 30000 55000  
25000 30000 55000

10) CAPACITY BUILDING FOR TRADITIONAL LEADERS

Traditional leaders training re LEITI & Extractive Industry

25000 30000 55000

Subtotal

25000

30000

55000

SUMMARY  
STATISTICS  
All Categories  
Subtotal:

Contingency (5%)

842,550

Total Budget:

42127.5

884,678