

APPENDIX 1

Name of RAO Number Contract Year Period	KUMASI INSTITUTE OF TECHNOLOGY ENERGY AND ENVIRONMENT(KITE)	
	02/SPF/18/KITE	
	2009	
	Jan-09	Dec-09

GHANA RESEARCH AND ADVOCACY PROGRAM

	G-RAP SPF FUNDING BUDGET	NO.	CLASS	RATE	G-RAP FUNDING	DGIS FUNDING	EU/GOPD C FUNDING	OTHER FUNDE RS	Approve d budget GHS
	Exchange rate used:				US\$	US\$	US\$	US\$	US\$
HUMAN RESOURCE	Responsibility								
	- Director of KITE	1		329	1,501	431	100	11,401	13,433
	- Project Manager	2		198	3,402	3,456	401	28,199	35,458
	- Project Officer	4		75	894.00	1,722	764	21,920	25,300
	- Finance and Admin Manager	1		82	414	197	246	4,688	5,545
	- Office Manager	1		54	286	452	125	3,840	4,703
	- Others	4		29	159	879	242	7,467	8,747
Sub Total HR					6,656	7,137	1,878	77,515	93,186
EQUIPMENT & SUPPLIES	Items Purchased								
	- Vehicle (4x4 vehicle)								0
	- Computers (laptop)								0
	- Printers								0
	- Digital camera								0
	- Photocopier								0
	seats)								0
	- Others							5,676.00	5,676
Sub Total Equipment & Supplies					0	0	0	5,676	5,676
OFFICE RUNNING COST	Office Running Costs								
	- Maintenance of office equipment				141.14	140.48	38.69	1,054	1,374
	- Office supplies				605	472	130	3,540	4,747
	Vehicle running Costs								
	- Vehicle maintenance				98.58	82.93	22.84	622	826
	- Fuel				33.26	77.87	21.45	584	717
	- Others								
Sub Total Office Running Costs					878	773	213	5,800	7,664
OTHER ADMIN COSTS	Office rent				251.59	248	68	1,865	2,433
	- Office Utilities and Expenses				803	435	120	3,268	4,626
	- Communications				688	729	201	5,472	7,090
	Organisational development				662.57	672.42	182.82	5,046.40	6,564
	- Bank Charges				135	137.25	38	1,030	1,340
	- International & Local Travel				141.40	143.50	39.52	1,076.98	1,401
Sub Total Other Costs					2,682	2,365	649	17,758	23,454
Total Administration					10,215	10,275	2,740	106,749	129,980

	G-RAP SPF FUNDING BUDGET	NO.	CLASS	RATE	G-RAP FUNDING	DGIS FUNDING	EU/GOPDC FUNDING	OTHER FUNDE RS	Approved budget GHS
	Exchange rate used:				US\$	US\$	US\$	US\$	US\$
Project 2: ALFA	<i>Output:</i> Development of sustainable supply chain for solar lanterns in Pilot areas in the Northern and Upper East Regions					###			#NAME?
Project 3: FAPSEED	<i>Output:</i> Preparatory work for the construction of a bio-methanization plant at GOPDC near Kwae in the Eastern region of Ghana						#NAME?		#NAME?
Project 4: Others	<i>Output:</i> Evidence based studies, policy research, and implementation of projects in renewable energy and emerging technologies							###	#NAME?
Sub - Total Activities					###	###	#NAME?	###	###
TOTAL COSTS					###	###	#NAME?	###	###

Funds Movement	Period	Period
Balance	-	
(Deficit)	#NAME?	
Balance	#NAME?	

RAP Funds only)	Period	Period
balance	-	
Receipts		
Grants	81,000.00	
Others	82.83	
Total Inflow	###	
Outflows		
Emoluments	6,655.60	
Overheads	2,896.97	
Development	662.57	
Development	#NAME?	
Total Outflow	#NAME?	
Unpresented Cheque	#NAME?	
Closing Cash & Bank Balance	#NAME?	

Prepared by:

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