



PROGRAMME DEVELOP	Research work									-	
	Printing cost									-	
	Communication	6								-	
	Travel and Accommodation	6								-	
	<b>PROGRAM XXX</b>									-	
	Consultant's fees									-	
	Research work									-	
	Printing cost									-	
	Travel and Accommodation									-	
<b>Sub Total - Programme Development</b>				-		-	-	-	-	-	
EQUIPMENT	Vehicles									-	
	Computers	1		954			954			953.57	
	Printers	1		464			464			464.29	
	Laptop	2		2,857				2,857		2,857.14	
	Fax Machine & Steel Cabinet	2		600			600			600.00	
	Swivel Chairs & Visitors' Chairs	7		1,261			1,261			1,261.43	
	Air conditioners	1		607				607		607.14	
											-
	<b>Sub Total -Equipment Cost</b>		-	<b>6,744</b>	-		-	<b>3,279</b>	<b>3,464</b>		<b>6,744</b>
ADMINISTRATIVE OVERHEADS	<b>Office Running Expenses</b>										
	Office rent	12		17,040	8,000			9,040		17,040.00	
	Maintenance of equipment	6		275			95	180		275.00	
	Office supplies	6		1,565			1,265	300		1,565.00	
	Communication	6		2,774			2,318	456		2,774.29	
	Electricity	6		1,025			773	252		1,025.00	
	Water Rate	6		524			524			523.57	
	Sanitation	6		50			20	30		50.00	
	Office maintenance	6		731			731			731.43	
	<b>Vehicle Running Expenses</b>										
	Vehicle maintenance	6		1,899			1,479	420		1,898.57	
	Fuel and oil	6		1,425			1,022	403		1,425.00	

<b>ADMII</b>	Insurance	1	1,403			1,403			1,402.86
	<b>General Expenses</b>								
	Travel and Transportation	6	949			553		396	948.57
	Bank Charges	6	592					592	592.14
	Entertainment / Protocol	6	953			953			952.86
<b>Sub</b>	<b>Total -Administrative Overheads</b>		<b>- 31,204</b>	<b>8,000</b>		<b>- 11,135</b>	<b>-</b>	<b>12,069</b>	<b>31,204</b>
<b>PROGRAMME ACTIVITIES</b>	<b>OUTPUT I</b>								
	<b>Min. Comm Legal Sup</b>								
	Filing Fees	6	36	36					35.71
	Research/Evid gathering	6	2	2					2.14
	Boarding/Lodging	6	1,428	1,428					1,427.86
	Court Room Expenses	6							-
	Travel / Transport	6	4,086	4,086					4,086.43
	<b>OUTPUT II -</b>								
	<b>Legislative Advocacy</b>								
	Monitoring bills in Parlmt	6	81			81			81.43
	Purchase of Hansards	6	134			134			134.29
	Rond table on bills	3							-
	Publication of policy brief	6							-
	<b>OUTPUT III -</b>								
	<b>Public Int Law Litigation</b>								
	Filing Fees	6	183			183			182.86
	Research/Evid gathering	6							-
	Boarding/Lodging	6							-
	Court Room Expenses	6	21			21			21.43
	Travel / Transport	6	454			454			453.57
	<b>OUTPUT IV -</b>								
	<b>Paralegal Training W-shop{Spf}</b>								
	Mobilisation	1							-
	Concept paper development	1							-
	Hotel Accommodation	30	3,019				3,019		3,019.29
Facilities hire	1	29				29		28.57	
Car hire and fuel	1	86				86		86.43	
Honorarium	6	1,486				1,486		1,485.71	
Rapporteur	1	143				143		142.86	
Participants transport	30	829				829		828.57	
Documentary on workshop		40				40		40.00	
Workshop report writing	1							-	

<b>OUTPUT V</b>												-
<b>Empowrg Emerg Env Leaders</b>												-
	<i>Foreign travel- to/fro USA</i>	2		2,324			2,324					2,323.57
	<i>Travel perdiem</i>	20										-
	<i>Immunisations</i>	2										-
	<i>Dev of educational materials</i>	1		14			14					14.29
	<i>Foreign travel- to/fro Liberia</i>	2										-
	<i>Travel perdiem</i>	20										-
	<i>Community workshop facility hire</i>	1										-
	<i>In- country travel cost</i>	2										-
<b>Sub</b>	<b>Total -Proects / Activities Cost</b>		-	<b>14,395</b>	<b>5,552</b>	-	<b>2,338</b>	<b>874</b>	<b>5,631</b>	-		<b>14,395</b>
<b>Total</b>	<b>Programme Cost</b>	-	-	<b>149,808</b>	<b>20,552</b>	<b>5,500</b>	<b>2,338</b>	<b>56,891</b>	<b>8,911</b>	<b>55,617</b>		<b>149,808</b>