

| | | NUMBER / UNIT | CLASS | RATE PER MONTH | APPLICANT'S 2010 BUDGET | | | | | | | | | | |
|---|--|---------------|-------|----------------|-------------------------|------|------|--------------|----------------------|-----------------------|------------|-------|--------|--------|-------|
| | | | | | DANIDA | KASA | DFID | UNDP/ OTHERS | GRANTEE CONTRIBUTION | G-rap Special Project | G-RAP CORE | TOTAL | | | |
| PROG | Consultant's fees | 6 | | 500 | - | | | | | | | | - | | |
| | Research work | 5 | | 100 | - | | | | | | | | - | | |
| | Printing cost | 1 | | 200 | - | | | | | | | | - | | |
| | Travel and Accommodation | 6 | | 120 | - | | | | | | | | - | | |
| Sub Total - Programme Development | | | | | - | - | - | - | - | - | | 1,119 | 1,119 | | |
| EQUIPMENT | Vehicles | 3 | | 40,000 | 31,942 | | | | | | | | - | 31,942 | |
| | Computers | 2 | | 1,500 | 1,642 | | | | | | | | 1,191 | 2,833 | |
| | Printers | 1 | | 1,200 | 1,191 | | | | | | | | 600 | 1,791 | |
| | Binding machine | 1 | | 1,000 | - | | | | | | | | 236 | 236 | |
| | Projector | 1 | | 1,500 | - | | | | | | | | | - | |
| | Photocopier | 1 | | 2,500 | - | | | | | | | | 1,684 | 1,684 | |
| | Furniture | 1 | | 3,000 | - | | | | | | | | 1,329 | 1,329 | |
| | Air conditioners | 2 | | 1,200 | 482 | | | | | | | | 921 | 1,403 | |
| | Other Prog. Investments | | | | 504 | | | | | | | | | | 504 |
| Sub Total Equipment | | | | | 35,761 | - | - | - | - | - | - | 5,962 | 41,723 | | |
| ADMINISTRATIVE OVERHEADS | Office Running Expenses | | | | | | | | | | | | | | |
| | Maintenance- office equipment | 12 | | 100 | 572 | | | | | | | | | 572 | |
| | Maintenance- of office building | 1 | | 2,000 | 117 | | | | | | | | 577 | 694 | |
| | Office rent | 12 | | 300 | 490 | | | | | | | | | 490 | |
| | Utilities – electricity, water | 12 | | 200 | 43 | | | | | | | | | 43 | |
| | Communication, Website dev't. | 12 | | 300 | 1,382 | | | | | | | | 709 | 2,091 | |
| | Stationery | 12 | | 200 | 204 | | | | | | | | 330 | 534 | |
| | Postage | 12 | | 50 | | | | | | | | | | - | |
| | | | | | | | | | | | | | | | - |
| | Vehicle Running Expenses | | | | | | | | | | | | | | |
| | Vehicle maintenance | 12 | | 500 | 862 | | | | | | | | | | 862 |
| | Fuel and oil | 12 | | 500 | | | | | | | | | | | - |
| | Insurance | 1 | | 3,000 | 859 | | | | | | | | | | 859 |
| | | | | | | | | | | | | | | | - |
| | General Expenses | | | | | | | | | | | | | | - |
| Travel and Transportation | 6 | | 1,000 | - | | | | | | | | | | - | |
| Bank Charges | 12 | | 5 | - | | | | | | | | | 54 | 54 | |
| Registration and licenses | 6 | | 50 | 7 | | | | | | | | | | 7 | |
| Recruitment cost | 2 | | 1,000 | 531 | | | | | | | | | 953 | 1,484 | |
| | | | | | | | | | | | | | | - | |
| Sub Total Administrative Overheads | | | | | 5,066 | - | - | - | - | - | - | 2,624 | 7,690 | | |
| CIVIL SOCIETY COMPONENT OF PROGRAMME AGREEMENT | | | | | | | | | | | | | | - | |
| | To improve capacities of CBOs/local NGOs, women and youth groups to hold public office holders accountable | | | | 8,133 | | | | | | | | | - | 8,133 |

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|---|---------------|-------|----------------|-------------------------|------|---------|--------------|----------------------|-----------------------|------------|-------|---------|
| | | | | DANIDA | KASA | DFID | UNDP/ OTHERS | GRANTEE CONTRIBUTION | G-rap Special Project | G-RAP CORE | TOTAL | |
| To further reinforce the CBO network structures and enhance networking of CBOs in 14 districts | | | | 3,050 | | | | | | | | 3,050 |
| To influence the design and proper implementation of pro-poor policies at regional and national levels | | | | 1,842 | | | | | | | | 1,842 |
| | | | | | | | | | | | | - |
| COMPLEMENTARY BASIC EDUCATION COMPONENT | | | | | | | | | | | | |
| To support the national goal of Education for All by 2015 with focus on providing at least 15,000 out of school children with quality Complementary Basic Education | | | | 242,111 | | 365,739 | | | | | | 607,850 |
| Engage the Ministry of Education and the Ghana Education Service to mainstream the SfL methodology into the formal school system in at least 7 districts in Northern Region as well as establish a resource centre for further development of the SfL | | | | 102,000 | | 46,867 | | | | | | 148,867 |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | - |
| LIVELIHOOD COMPONENT | | | | | | | | | | | | |
| To improve community management of, and access to, water resources as well as hygienic and sanitary practices for 16,191 (direct beneficiaries) and 24,957 (indirect beneficiaries) in the target districts by March 2012 | | | | 84,367 | | | | | | | | 84,367 |
| To improve food production and access to safe and nutritious food throughout the seasons as well as improved income levels for 1,947 farm | | | | 46,000 | | | | | | | | 46,000 |
| Micro-credit Promotion | | | | 4,500 | | | | | | | | 4,500 |
| Task 4 | | | | | | | | | | | | - |

ME ACTIVITIES

| | | | | APPLICANT'S 2010 BUDGET | | | | | | | |
|--|---------------|-------|----------------|-------------------------|--------|---------|--------------|----------------------|-----------------------|------------|---------|
| | NUMBER / UNIT | CLASS | RATE PER MONTH | DANIDA | KASA | DFID | UNDP/ OTHERS | GRANTEE CONTRIBUTION | G-rap Special Project | G-RAP CORE | TOTAL |
| Other Programme Activities | | | | | | | | | | | |
| | | | | | | | 650,000 | | | | 650,000 |
| | | | | | | | 92,000 | | | | 92,000 |
| | | | | | | | 70,000 | | | | 70,000 |
| Sub Total -Programme Activities | | | | 492,002 | 6,984 | 412,606 | 812,000 | - | 12,435 | - | ### |
| TOTAL COSTS: | | | | 752,988 | 10,589 | 433,546 | 814,552 | 434 | 16,506 | 17,991 | ### |

Funds 30,000
Bal 13,494
%Expd. 55%