

	NUMBER / UNIT	CLASS	RATE PER MONTH	UNDP	GLOBAL FUND	CIPE	NAPRM GC	BDS	GRANTEE CONTRIBUTION	G-RAP CORE	G-RAP OIL & GAS PROJECT	TOTAL	
<b>GRANT CURRENCY</b>				US\$						US\$	US\$		
<b>EXCHANGE RATE</b>				1.40							60,000		
<b>HUMAN RESOURCES</b>	Director-General	12	Management	3,500		9,000	8,000			25,000	5,400	47,400	
	Snr. Economist/Programs Director	12	Management	1,500		-	10,800			7,200	1,800	19,800	
	Finance Officer	12	Management	1,000		-	3,600			8,400	1,800	13,800	
	Asst. Projects Manager	12	Management	1,000		5,000	-			7,000	1,800	13,800	
	<b>Sub Total - Human Resources</b>					-	14,000	22,400	-	-	-	47,600	10,800
<b>GOVERNANCE &amp; OD</b>											-		
											-		
											-		
											-		
											-		
											-		
<b>Sub Total - Governance, Organizational Dev.</b>					-	-	-		-	-	-		
<b>PROGRAMME DEVELOPMENT</b>											-		
											-		
											-		
											-		
											-		
											-		
											-		
											-		
<b>Sub Total - Programme Development</b>					-	-	-		-	-	-		
<b>EQUIPMENT</b>	Vehicles (seminars and retreat	4	Hiring	100							400		
	Computers										-		
	Printers										-		
	Camera										-		
	Projector	2	Hiring	50							100		
	Furniture										-		
	Air conditioners										-		
<b>Sub Total Equipment</b>					-	-	-		-	-	500		

	NUMBER / UNIT	CLASS	RATE PER MONTH	UNDP	GLOBAL FUND	CIPE	NAPRM GC	BDS	GRANTEE CONTRIBUTION	G-RAP CORE	G-RAP OIL & GAS PROJECT	TOTAL
<b>GRANT CURRENCY</b>			US\$							US\$	US\$	
<b>EXCHANGE RATE</b>			1.40								60,000	
<b>HUMAN RESOURCES</b>	Director-General	12	Management	3,500		9,000	8,000			25,000	5,400	47,400
	Snr. Economist/Programs Director	12	Management	1,500		-	10,800			7,200	1,800	19,800
	Finance Officer	12	Management	1,000		-	3,600			8,400	1,800	13,800
	Asst. Projects Manager	12	Management	1,000		5,000	-			7,000	1,800	13,800
	<b>Sub Total - Human Resources</b>				-	14,000	22,400	-	-	-	47,600	10,800
<b>ADMINISTRATIVE OVERHEADS</b>	<b>Office Running Expenses</b>											
	Maintenance- office equipment										-	
	Maintenance- of office building										-	
	Office rent										-	
	Utilities – electricity, water										-	
	Communication	1	Monthly	200								200
	Stationery	50		11								550
	Postage											-
												-
	<b>Vehicle Running Expenses</b>											
	Vehicle maintenance											-
	Fuel and oil	100		10								1,000
	Insurance											-
												-
	<b>General Expenses</b>											
Travel and Transportation											-	
Bank Charges											-	
Registration and licenses											-	
Recruitment cost											-	
											-	
<b>Sub Total Administrative Overheads</b>					-	-	-		-		1,750	

	NUMBER / UNIT	CLASS	RATE PER MONTH	UNDP	GLOBAL FUND	CIPE	NAPRM GC	BDS	GRANTEE CONTRIBUTION	G-RAP CORE	G-RAP OIL & GAS PROJECT	TOTAL	
<b>GRANT CURRENCY</b>			US\$							US\$	US\$		
<b>EXCHANGE RATE</b>			1.40								60,000		
<b>HUMAN RESOURCES</b>	Director-General	12	Management	3,500		9,000	8,000			25,000	5,400	47,400	
	Snr. Economist/Programs Director	12	Management	1,500		-	10,800			7,200	1,800	19,800	
	Finance Officer	12	Management	1,000		-	3,600			8,400	1,800	13,800	
	Asst. Projects Manager	12	Management	1,000		5,000	-			7,000	1,800	13,800	
	<b>Sub Total - Human Resources</b>				-	14,000	22,400	-	-	-	47,600	10,800	94,800
<b>PROGRAMME ACTIVITIES</b>	<b>OUTPUT I - Study to identify the opportunities in the Oil and Gas sector</b>												
	Task 1: Hire a Consultant to undertake the study											3,071	
	<b>OUTPUT II - Organise 10 regional sensitisation seminars on the Opportunities in the oil and gas sector and local content bill</b>												
	Task 1: Cost of seminars											4,582	
	Task 2: Staff/Consultant Lodging/Meals/ Incidentals											1,689	
	Task 4: Consultant's Travel expenses											286	
	<b>OUTPUT III - Develop a position paper</b>												
	Task 1: Develop a position paper	0	0										-
	Task 2: Review draft position paper												-
	Task 3: Finalise position paper												-
	Task 4:												-
	<b>OUTPUT IV - Organise a retreat with Parliamentarians and Policy-Makers</b>												
	Task 1: Cost of retreat												-
	Task 2: Honorarium												-
	Task 3: Facilitation of Retreat												-
<b>OUTPUT V - Publicize the outcomes of the project</b>													
Task 1: Press coverage & TV/Radio Discussions											4,300		
Task 2: TV/Radio Talk shows												-	
Task 3: Printing of Brochures												-	
Task 4: Media Coordinator											2,700		
<b>Sub Total -Programme Activities</b>					-	-	-		-		16,627		
<b>TOTAL COSTS:</b>					-	-	-		-		29,677		