

# **Liberia Extractive Industries Transparency Initiative (LEITI)**

**1 October 2019 – 30 June 2020**

**LEITI Secretariat**

## **Background**

This workplan is in the series of thirteen documents that the Liberia Extractive Industries Transparency Initiative (LEITI) has formulated to guide its programs and activities in line with the objectives of the LEITI Act and the EITI Standard. The workplan is produced annually but may be revised during the year due to unforeseen circumstances – it is a living document. In accordance with EITI requirements, each workplan and revisions thereof, is dully approved by the Multi Stakeholders Steering Group (MSG).

In order to get a full picture and understanding of the 2019/20 Workplan it would be helpful to provide a synopsis of the prior of the prior year (2018/2019) workplan. Total implementation cost for 2018/19 amounted was US\$298,526. Unlike previous years in which there was a roughly 60/40 split between the government and development partners, the 2018/19 implementation costs were 100% underwritten by the government. This is due mainly to events at the LEITI Secretariat in early 2018 when the new national government appointed a new Head at the LEITI a Secretariat. This appointment was an interference with the operations at the Secretariat. The LEITI Act empowers the MSG as the sole authority to appoint the Head and Deputy Head at the Secretariat. This action along with additional changes at the Secretariat created an atmosphere of uncertainty and consequently led to several development partners holding off support to LEITI.

The reduction in overall support for EITI implementation in Liberia for 2018/19 hindered the institution's ability to undertake many of its core activities. Accordingly, the amount provided by the government was applied to the following activities:

- Funded administrative and personnel activities, including payment of employees' salaries, and operations.
- Production and Publication of the 9th EITI Report for Liberia
- Retained Guard Services for the protection of LEITI's assets.

## **2019/ 2020 Work Plan**

Requirement 5 of the EITI Standard mandates the MSG, "in consultation with key stakeholders, should agree and publish a fully costed work plan, containing measurable targets and a timetable for implementation and incorporating assessment of capacity constraints." This workplan therefore seeks to outline activities and programs the Liberia EITI plans to undertake mostly for the period October 1, 2019 up to and including June 30, 2020. Note that Liberia's fiscal year runs from July 1 through June 30 of the following year. EITI Implementation in Liberia has been mostly dormant since March 2018 when the government effected administrative changes at the Secretariat. In September 2019, the Africa Director and Regional Manager from the EITI Secretariat in Oslo visited Monrovia and held consultations with key officials of the Government of Liberia. The government reiterated its commitment to implement the EITI and to this end agree to provide emergency support to LEITI. Henceforth, this workplan captures planned activities following government's renew commitment through the end of the fiscal year. In other words, while this Workplan include support from July 1, 2019, most of the activities run from October 1, 2019 through June 30, 2020.

Therefore, the primary focus of this workplan is to avoid the country from being delisted from the EITI. There is a distinct possibility the Liberia would be delisted if its EITI reports for FY 2016/17 and 2017/18 are not published by December 31, 2019. The workplan also attempts to address other key implementation issues outlined in the 2019 EITI Standard that takes effect January 1, 2010. To this end, the workplan also prioritizes the Beneficial Ownership Registry and Mainstreaming the EITI in Liberia.

## **Justification and Scope of the Work Plan**

The 2019/2020 Workplan builds on the organizations past achievements and aims to explore new frontiers and interventions that will specifically focus on programs geared toward achieving full compliance with the 2016 Standard and 2019 Standard (effective January 1, 2019), as well as fulfilling the objectives of the LEITI Act. To achieve this, the Workplan for the period October 1, 2019 to June 30, 2020 has been crafted to produce the following key deliverables:

- Production of the 10<sup>th</sup> & 11<sup>th</sup> EITI Reports for Liberia covering the period 2016/17 & 2017/18.
- Hire of a Technical Consultant to work with the Secretariat and the MSG to produce the 10<sup>th</sup> & 11<sup>th</sup> EITI Reports, Workplan and Annual Activity Report and support remedial issues from validation.
- Procure an Independent Administrator to prepare the 10<sup>th</sup> & 11<sup>th</sup> EITI Reports for Liberia; showing direct and indirect contributions of the extractive sector to the Liberian economy.
- Enhance Secretariat operations through short-term consultancy support from Communications, Administrative and Technical specialists.
- Dissemination of the 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> EITI Report, covering July 1, 2015 to June 30, 2018 throughout Liberia.
- Revise and update LEITI Website.
- Capacity building for staff of the Secretariat.
- Mainstreaming of LEITI Reporting process along with training workshop for MSG and other stakeholders involved in the mainstreaming exercise.
- Beneficial Ownership Registry
- Promoting LEITI activities through dramas, jingles and advertisement about LEITI activities.

#### **Work Plan Period**

The LEITI Workplan is mostly focus on activities for 8-month, covering October 1, 2019 to June 30, 2020. The activities and programs listed in the Workplan are arranged based on their nature, complexity, and relationships to other tasks.

#### **Cost of Work Plan**

It is projected that the amount of Seven Hundred Thirty-Three Thousand Seven Hundred Eighty-Three United States Dollars (**US\$733,783**) will be needed to fund the from October 1, 2019 through June 30, 2020.

Of the above projected cost of this workplan, the Government of Liberia's (GOL) has committed, through its Core budgetary appropriation and Emergency support to LEITI, Four Hundred Twenty-Seven Thousand Five Hundred Eighty-One United States Dollars (**US\$427,581**) constituting about 58.3% of the total projected

cost of the work plan. Funding commitment from DFID is One Hundred Six Thousand Eight Hundred Forty-Seven United States Dollars (**US\$106,847**), which accounts for 14.6% of the total projected cost of the work plan. LEITI will need to bridge the funding gap of One Hundred Ninety-Nine Thousand Three Hundred Fifty-Five United States Dollars (US\$199,355) of critical activities to keep Liberia in compliance with the EITI requirements.

Howbeit, the amount contained in this Workplan is inadequate to support all the programs and activities envisaged by the LEITI. Hence, the immediate subsequent Workplan will pivot towards repositioning the LEITI to respond to the 2019 EITI Standards, as well as, address issues raised in the 2016 validation.

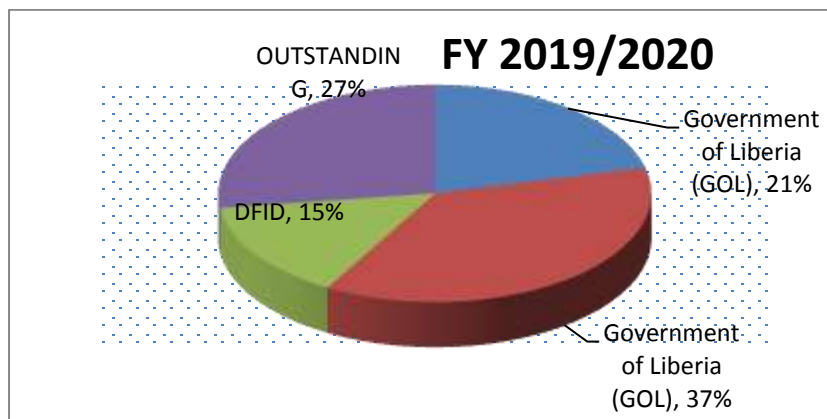
Funding commitments from the Government of Liberia and DFID/M for the 2019/20 Workplan amount to Five Hundred Thirty-Four Thousand Four Hundred Twenty-Eight Dollars (**US\$534,428**) is inadequate to support all the programs and activities initially envisaged by the LEITI Secretariat. As such, the following major program components have carefully been selected for the 2019/20 Workplan: 1) Consultancy costs -**US\$266,906**; 2) Communications and Outreach Costs– **US\$225,442**; 3) MSG Operational Costs – **US\$14,354**; 4) Personnel Costs - **US\$155,581**; 5) LEITI Secretariat Operational Costs – **US\$39,500**; and 6) Training & Capacity Building Cost **US\$15,000**.

**Sources of Funding**

The LEITI Act of 2009 designates the Government of Liberia as the primary authority responsible for funding the programs of the LEITI through budgetary appropriations. The Act indicates that the LEITI may request grants and other technical supports from Liberia’s Development Partners and other international institutions. Consistent with this provision, the Government of Liberia has appropriated **US\$427,581** and **funding from development partners** amounts to **US\$106,847**. There is an outstanding amount of **US\$199,355** that the LEITI Secretariat is seeking funding to close the gap.

**Sources of Funding**

Source	FY 2018/19	FY 2019/2020	% Change	Specific Fund
Government of Liberia (GOL)	\$ 390,862	\$ 155,581	-151%	Core
Government of Liberia (GOL)		\$ 272,000	100%	Emergency
DFID	\$ -	\$ 106,847	100%	DFID/MFGAP
OUTSTANDING	\$ -	\$ 199,355	100%	
<b>Total</b>	<b>\$ 390,862</b>	<b>\$ 733,783</b>	<b>47%</b>	



## Workplan Narratives

### LEITI Secretariat

The Secretariat performs a variety of functions to support the MSG on a daily basis, including: the development of LEITI Workplans, coordination of LEITI-related stakeholder actions, identification of barriers to LEITI implementation, drafting of proposals to seek budgetary support, formulation of strategies to overcome these obstacles, dissemination of information about LEITI throughout the country, and coordinating LEITI implementation activities with the EITI Secretariat and other implementing countries. The activities of the Secretariat have been summarized under six different but interrelated headings: Personnel Costs, Secretariat Operational Costs, MSG Operational Costs, Consultancy Costs, Communications & Outreach Costs, and Training & Capacity Building Costs.

**Personnel Cost** – Total personnel and related cost for the October 1, 2019 thru June 30, 2010 stands at **US\$155,581**. This amount constitutes 21.2% of the total budget and will cover employees' salaries only.

**LEITI Secretariat Operational** – Excluding salaries, total operational cost at the Secretariat from October 1, 2019 through June 30, 2010 is **US\$39,500**, accounting for 5.5% of total budget. Some key line items in this cost category include:

- Office Stationery & Supplies-US\$8,000 – this allocation will be used to acquire stationery and supplies on a quarterly basis for the Secretariat.
- Petty Cash- US\$3,000 - this allocation will be used to underwrite minor operational cost of the Secretariat.
- Printers - US\$6,000 - this allocation will be used to purchase two printers for use by the Secretariat
- One Bike - US\$1,500 - this allocation will be used to purchase one motorbike for use by the Secretariat. The bike will help the expeditor in the delivery of communications.
- Security Services - \$4,500 is allocated for security services to safeguard LEITI assets.

- Fuel & Repairs & Maintenance & Registration – US\$12,800 This allocation will be used to fund the costs of Vehicle – Fuel & Repairs & Maintenance. This amount will also be used to underwrite costs associated with the maintenance of two vehicles and one motorbike currently owned by the LEITI.

**MSG Operational Costs – US\$14,354.** Activities of the Multi-Stakeholders Steering Group (MSG) be funded by this allocation. Activities include the provision of refreshments for the monthly regular MSG meetings, transportation reimbursement for some members of the MSG, and will cover the cost of a MSG workshop for mainstreaming the EITI in Liberia.

**Consultancy Costs – US\$266,906.** This component constitutes 36.4% of the budget and includes key milestones and deliverables for LEITI. Activities under this category include:

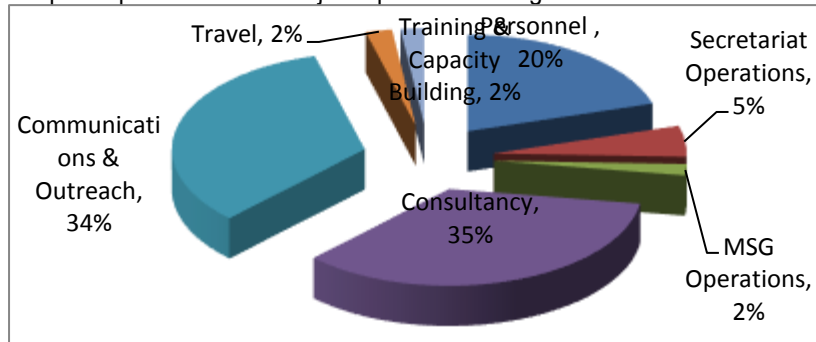
- EITI Reconciliation Report (10th&11th) – US\$100,000.00. Amount is allocated for the recruitment and payment to an Independent Administrator to prepare Liberia’s 10th & 11th EITI Reports of payments made to the government by companies involved in the extractive of mining, oil and gas, and agriculture and forestry sectors, from July 2016 to June 2018.
- Communication, Administrative and Technical Consultants - US\$10,800. The Secretariat lacks capacity to carry out its core functions. This amount is a sum of short-term consultancy in communications, administrative, and technical areas.
- Technical Advisor - US\$40,001. After a long period of inactivity and delay in producing key deliverables there is a distinct possibility of Liberia being delisted from the EITI. To remedy this situation, the MSG agreed to seek short-term (six months) support from a Technical Consultant/Advisor. Key tasks will include ensuring the 10th and 11th EITI reports are published on time, complete and publish LEITI Annual Progress (Activity) Reports for 2018 and 2019, support the publication of the 2019/2020 Workplan, support actions to remedy issues from Validation, reengage development partners to support the LEITI, amongst others.
- Mainstreaming of the LEITI Reporting Process- US\$40,000. This amount is allocated for the recruitment and payment of a consultant to create a Mainstreaming Platform for automated reporting.
- Beneficial Ownership (BO) Registry – Under the 2019 Standard implementing countries are required to have a fully functioning BO disclosure registry of the covered sectors.

**Communication & Outreach Costs – US\$225,445.** The allocation will support continuous engagements in both urban and rural populations through national and community radio programs; dissemination of LEITI reports in the fifteen counties through town hall meetings, and road shows; and maintain a viable global interface through an LEITI website. Dissemination of reports and other information to the larger population are also done through quarterly newsletter publications, brochures, newspapers, television broadcasts, bumper stickers, radio competition; advertising and other communication initiatives; and youth engagement. LEITI jingles and dramas will be produced in various vernaculars for airing on urban and community radio stations. Effective outreach will require continuous engagement with Stakeholders through retreats, workshops, conferences. Additionally, part of the amount proposed for media production cost will be used to design and print the 9th, 10<sup>th</sup> & 11<sup>th</sup> LEITI reports in summary, sector, quarterly, and regional forms. The proposed budget will also extensively be used to support the implementation of six main categories of the below specific communication and outreach activities: Production; Advertising and Media Outreach.

**Training and Capacity Building Expenses – US\$15,000** - the allocation will provide for continuous capacity-building opportunities for key personnel at the LEITI Secretariat.

**Travels - US\$18,000.** This amount will cover travel expenses for the Technical Advisor from the USA to Liberia. It will also facilitate attendance at the February EITI Board meeting in Oslo by the Technical Advisor and Board Chair to make the case for Liberia commitment to implementing the EITI Requirements.

Graphical presentation of major expenditure categories



Below is a table highlighting key deliverables in the 2019/20 Work Plan:

No	Output	Task/Activity	Performance Indicator	Start	End <sup>i</sup>	Responsibility Center	Amount in USD ('000)	Funding Source
1.0	Production and publication of the 10 <sup>th</sup> & 11 <sup>th</sup> EITI Reports	Secure an Independent Administrator to produce the 10 <sup>th</sup> & 11 <sup>th</sup> EITI reports for Liberia	MSG acceptance, approval and publication of EITI reports	October 1, 2019	December 31, 2019	MSG/LEITI Secretariat	\$100,000	DFID/MFGAP
1.1	Printing of the 10 <sup>th</sup> & 11 <sup>th</sup> EITI Reports and Annual Progress Report for distribution	Reports are printed and ready for distribution to national and international stakeholders	Reports are printed	January 1, 2020	January 31, 2020	LEITI Secretariat	\$6,847	DFID/MFGAP
1.2	Hire Technical Advisor/Consultant to support LEITI MSG get back on track	Timely production of EITI reports, workplan, mainstreaming, etc. intended to avoid delisting	Improved LEITI Secretariat performance, LEITI relations with EITI Secretariat, development partners, etc. Avoid Liberia from being delisted by 31 December 20, 2019	October 1, 2019	March 31, 2020	LEITI MSG	\$40,000	GOL
1.3	Production and Printing of summarized copies of LEITI 9 <sup>th</sup> , 10 <sup>th</sup> & 11 <sup>th</sup> EITI reports for Liberia for dissemination	Secretariat prepares simplified version of the 9 <sup>th</sup> , 10 <sup>th</sup> , & 11 <sup>th</sup> LEITI reports for easy reading that will be used for dissemination	Print 3,000 copies of the 9 <sup>th</sup> , 10 <sup>th</sup> , & 11 <sup>th</sup> EITI reports for dissemination	January 10, 2020	January 20, 2020	MSG/LEITI Secretariat	\$31,095	GOL
1.4	Dissemination of the 9 <sup>th</sup> , 10 <sup>th</sup> & 11 <sup>th</sup> summary EITI Reports, and Annual Activity reports	Distribution of 3000 copies of summary EITI reports, and providing public access throughout the country	The country will be divided into four regions and various teams will be sent to these regions to carry out the dissemination exercise	April 1, 2020	May 31, 2020	MSG/LEITI Secretariat	150,000	N/A



No	Output	Task/Activity	Performance Indicator	Start	End <sup>i</sup>	Responsibility Center	Amount in USD ('000)	Funding Source
1.5	Hire a Communication Consultant to support production of the Annual Activity Reports for 2017/18 & 2018/19, website and outreach	Consultancy Recruitment	Annual Progress reports published, website updated, jingles and dramas aired on radio and other media platforms	November 8, 2019	February 8, 2020	LEITI Secretariat	\$3,600	GOL
1.6	Hire an Administrative Manager to support the preparation of meeting minutes and ensure other administrative functions are supported	Consultancy Recruitment	Improved filing and overall record keeping system	November 8, 2019	February 8, 2020	LEITI Secretariat	\$3,600	GOL
1.7	Website Hosting	Settle outstanding financial obligations to website host	Public access to LEITI website; employees' access to business email accounts	October 20, 2019	November 15, 2019	LEITI Secretariat	\$1,999	GOL
1.8	Workshop with reporting entities for the 10 <sup>th</sup> and 11 <sup>th</sup> EITI reports	Government agencies and companies will attend a workshop with the Independent Administrator for the purpose of gaining an understanding on how the reporting templates should be filled	Knowledge is gained by reporting entities and a workshop report is made by the Independent Administrator	October 10, 2019	October 23, 2019	LEITI Secretariat/ MSG/ Independent Administrator	\$6,000	GOL

No	Output	Task/Activity	Performance Indicator	Start	End <sup>i</sup>	Responsibility Center	Amount in USD ('000)	Funding Source
1.9	Playing on air of Dramas, Jingles and Advertisement about LEITI Activities	Develop jingles and dramas in local dialects with LEITI messages and ensure that they are play on air	Awareness creation throughout the country about the EITI process in Liberia	Oct 1, 2019	July 31, 2020	LEITI Secretariat	\$5,500	GOL
2.0	Workshop with MSG and other stakeholders on Mainstreaming the EITI	MSG workshop to Workshop with MSG, relevant GOL entities and other stakeholders to develop plans to mainstream the EITI	Develop clear plans to support Mainstreaming	January 15, 2020	February 15, 2020	LEITI Secretariat/MSG	\$3,000	GOL
2.1	Capacity building for LEITI Secretariat	Allow for staff of the LEITI Secretariat to obtain in various areas that will improve the governance of the natural resource sector	Numbers of foreign and local training for staff of the Secretariat will be held	January 15, 2020	July 31, 2020	LEITI Secretariat	\$15,000	N/A
2.2	Beneficial Ownership (BO) Registry	Procure a Consultant to develop (and develop) a BO registry in-line with 2019 EITI Standard	Fully functioning BO registry	January 1, 2020	June 30, 2020	LEITI MSG	\$40,000	GOL
2.3	Mainstreaming Reporting Platform	Procure a consultant to develop a mainstreaming reporting platform	Integrate reporting into government systems to ensure automated production of EITI reports. Collaborate with relevant GOL entities, extractive companies and other stakeholders.	January 1, 2020	July 31, 2020	LEITI Secretariat	\$75,000	N/A
<b>Grand Total</b>							<b>\$481,641</b>	

**LEITI Budget – Partial Fiscal Year: October 1, 2019 to June 30, 2020**

**INCOME**

Source	FY 2018/19	FY 2019/2020	% Change	Specific Fund
Government of Liberia (GOL)	\$ 390,862	\$ 155,581	-151%	Core
Government of Liberia (GOL)		\$ 272,000	100%	Emergency
DFID	\$ -	\$ 106,847	100%	DFID/MFGAP
OUTSTANDING	\$ -	\$ 199,355	100%	
<b>Total</b>	<b>\$ 390,862</b>	<b>\$ 733,783</b>	<b>47%</b>	

**EXPENDITURES**

**Compensation of LEITI Secretariat Staff**

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000	106,847	199,355	733,783
<b>SALARIES</b>								
Head of Secretariat	4,117	10	\$ 41,170	41,170	-	-	-	41,170
Deputy Head of Secretariat	2,941	10	\$ 29,408	29,408	-	-	-	29,408
Finance Director	2,013	10	\$ 20,130	20,130	-	-	-	20,130
Technical Officer	1,144	10	\$ 11,438	11,438	-	-	-	11,438
Administrative Manager	1,144	10	\$ 11,438	11,438	-	-	-	11,438
Comm & Outreach Officer	869	10	\$ 8,693	8,693	-	-	-	8,693
Industry Analysts	686	10	\$ 6,863	6,863	-	-	-	6,863
Industry Analysts	686	10	\$ 6,863	6,863	-	-	-	6,863
Accounts Assistant	458	10	\$ 4,575	4,575	-	-	-	4,575
Procurement Assistant	458	10	\$ 4,575	4,575	-	-	-	4,575
Office Assistant/Driver	261	10	\$ 2,608	2,608	-	-	-	2,608
Diver 1	261	10	\$ 2,608	2,608	-	-	-	2,608
Diver 2	261	10	\$ 2,608	2,608	-	-	-	2,608
Motorbike Driver	261	10	\$ 2,608	2,608	-	-	-	2,608
			<b>\$ 155,581</b>	<b>155,581</b>	-	-	-	<b>155,581</b>
<b>BENEFITS</b>								
Staff Annual Insurance	Lumpsum			-	-	-	-	-
			<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>\$ 155,581</b>	<b>155,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,581</b>

**Secretariat Operations**

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000	106,847	199,355	733,783
<b>Secretariat Gen. &amp; Admin Costs</b>								
Stationery for Office use	4,000	2	\$ 8,000	-	8,000		-	8,000
Purchase of One bike	Lumpsum		\$ 1,500	-	1,500		-	1,500
Internet Access/Sticks (4)	200	6	\$ 1,200	-	1,200		-	1,200
Purchase of 2 Printers	Lumpsum		\$ 6,000	-	6,000		-	6,000
Purchase of Inks for printers	1,250	2	\$ 2,500	-	2,500		-	2,500
Other operations, including petty cash	500	6	\$ 3,000	-	3,000		-	3,000
			<b>22,200</b>	<b>-</b>	<b>22,200</b>	<b>-</b>	<b>-</b>	<b>22,200</b>
<b>Electricity/Repairs maintenance</b>								
Repairs & Maintenance ( 2 vehs)	Lumpsum		\$ 5,000	-	5,000		-	5,000
Fuel & Lubricant- Generator	Lumpsum		\$ 1,800	-	1,800		-	1,800
Fuel & Lubricant (2 vehs& 1 motorcycle)	Lumpsum		\$ 6,000	-	6,000		-	6,000
			<b>12,800</b>	<b>-</b>	<b>12,800</b>	<b>-</b>	<b>-</b>	<b>12,800</b>
<b>Security</b>								
Security Guard Service	125	3	\$ 4,500		4,500		-	4,500
			<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500</b>
<b>Grand Total</b>			<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ 39,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,500</b>

## MSG Operation

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000			
Regular Monthly Meeting Refreshments	600	8	\$ 4,800	-	4,800		\$ -	\$ 4,800
Mainstreaming workshop for MSG and GOL	3,000	1	\$ 3,254	-	3,254		\$ -	\$ 3,254
Local Travel allowance (MSG Members travelling with Secretariat)			\$ -	-				\$ -
Monthly Honorarium/Sitting - MSG Members, excl. GOL representatives (\$50/member)	1,050	6	\$ 6,300	\$ -	\$ 6,300		\$ -	\$ 6,300
<b>Total</b>			<b>\$ 14,354</b>	<b>-</b>	<b>14,354</b>	<b>-</b>	<b>-</b>	<b>14,354</b>

## Consultancy

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000			
EITI Reconciliation Reports 10th & 11th - payment to Consultant	Lumpsum	1	100,000			100,000	-	100,000
Balance payment to Moore Stephens - 9th EITI Report	Lumpsum	1	\$ 7,404		7,404		-	7,404
Resolution of Discrepancies (11th Report)	Lumpsum	1	\$ 5,000		5,000		-	5,000
Mainstreaming of the LEITI Reporting Process	Lumpsum	1	\$ 75,000	-		-	75,000	75,000
Benefactor Ownership Registry	Lumpsum	1	\$ 40,000		40,000		-	40,000
Communication Consultant	500	6	\$ 3,000		3,000		-	3,000
Technical Support	500	0	\$ -		-		-	-
Administrative Consultant	500	3	\$ 1,500		1,500		-	1,500
Technical Consultant	6,667	6	\$ 40,002		40,002		-	40,002
<b>Total</b>			<b>\$ 266,906</b>	<b>\$ -</b>	<b>\$ 91,906</b>	<b>\$100,000</b>	<b>\$ 75,000</b>	<b>\$266,906</b>

## Communication and Outreach

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000			
Prod. & printing of LEITI 9th, 10th & 11th summary reports	Lumpsum		\$ 31,096	-	31,096		(0)	31,096
Printing Annual Activity Reports	Lumpsum		\$ 6,847	-		6,847	-	6,847
Dramas, jingles and advertisement of LEITI Activities	Lumpsum		\$ 5,500		5,500		-	5,500
Dissemination of 9th, 10th & 11th Reports / Road Shows (Fuel, DSA, & Vehicle Hire)	Lumpsum		\$ 150,000		70,645		79,355	150,000
Extractive Clubs (Youth Outreach)	Lumpsum		\$ 30,000		-		30,000	30,000
LEITI Website Hosting	Lumpsum		\$ 1,999		1,999		-	1,999
<b>Total:</b>			<b>\$ 195,442</b>	<b>-</b>	<b>109,240</b>	<b>6,847</b>	<b>109,355</b>	<b>225,442</b>

## Training and Capacity Building

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000			
Short-term Capacity Development/Training for Secretariat Staff	Lumpsum	-	\$ 15,000				15,000	15,000
<b>Total</b>			<b>\$ 15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>

## Travels

Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		DFID	OUTSTANDING	TOTAL
				Core	Emergency			
				155,581	272,000	106,847	199,355	733,783
One trip to the Feb EITI Board Meeting Oslo (Chair, Tech Consultant)	Lumpsum		\$ 9,000	-	9,000			9,000
Consultant)	Lumpsum		\$ 8,000		8,000		-	8,000
<b>Total</b>			<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>17,000</b>

## Budget Summary

INCOME	Monthly Allocation	GOL		DFID	OUTSTANDING	TOTAL
		Core	Emergency			
	<b>\$ 733,783</b>	<b>155,581</b>	<b>272,000</b>	<b>106,847</b>	<b>199,355</b>	<b>733,783</b>
<b>Expenditures</b>						
Compensation and Insurance for LEITI Secretariat Staff	\$ 155,581	155,581	-	-	-	155,581
LEITI Secretariat Operational Costs	\$ 39,500	-	39,500	-	-	39,500
Multi-Stakeholders Steering Committee Operational Costs	\$ 14,354	-	14,354	-	-	14,354
Consultant Services	\$ 266,906	-	91,906	100,000	75,000	266,906
Communication & Outreach Operational Costs	\$ 225,442	-	109,240	6,847	109,355	225,442
Travel Costs	\$ 17,000	-	17,000	-	-	17,000
Training & Capacity Building	\$ 15,000	-	-	-	15,000	15,000
<b>Grand Total Budget:</b>	<b>\$ 733,783</b>	<b>155,581</b>	<b>272,000</b>	<b>106,847</b>	<b>199,355</b>	<b>733,783</b>