

*Liberia Extractive Industries Transparency  
Initiative (LEITI)*

**WORK PLAN**

**July 1, 2013 – June 30, 2014**

**Prepared by  
The LEITI Secretariat**

## **Background**

This is the sixth work plan of the Liberia Extractive industries Transparency Initiative (LEITI).

The approved budget for 2012/2013 amounted to **US\$1,682,467**. The Government of Liberia committed \$850k (roughly 51% of approved budget), while the African Development Bank (ADB) committed roughly 34% in combined support under the Fragile State Facility (FSF) arrangement and the bank's support to the Government of Liberia. Of the amount actually received (approximately US\$922,267), the Government of Liberia contributed - US\$750,000, and the ADB under the FSF contributed US\$172,467. An unbudgeted amount of \$80k from the World Bank was received of which a portion was applied to knowledge sharing and promotional items. The balance is carried forward as program support in fiscal 2013/14.

Notably, a grant request for the \$400k in LEITI's favor to the African Development Bank was not submitted by the Ministry of Finance. Accordingly, this amount was never received. The World Bank agreed to provide \$200k under the Multi Donor Trust Fund (MDTF) to support the LEITI program activities, however delay in grant request and bank procedures stalled final documentation and disbursement during the 2013/14 fiscal year. The GIZ agreed in principle to sponsor some of our outreach activities up to \$60k. The United Nations Development Program (UNDP) later agreed to provide in-kind support in office equipment including a Server, computers, and multi-function industrial printer.

These budgetary supports were used by the LEITI to achieve the following activities:

- a. Recruit a reconciler and prepare the 4<sup>th</sup> EITI Reconciliation Report for Liberia;
- b. Recruit an auditor and prepare Liberia's first and EITI landmark Post Award Process Audit Report;
- c. support for the LEITI Secretariat and its operations;
- d. implementation of the LEITI communications strategy comprising road shows, billboards, broadcast advertising, newsletters, annual activity report, jingles, dramas, etc.;
- e. LEITI MSG Operations;
- f. training and travel - Liberian Representatives on EITI Board and LEITI MSG members attending EITI International Board meetings and conferences, as well as staff of the Secretariat attending training and conferences;
- g. Capacity building workshops for civil society organizations, traditional leaders, and representatives of reporting stakeholders.

## **2013/ 2014 Work Plan**

EITI Requirement 5 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 work plan seeks to outline activities and programs Liberia EITI plans to undertake for the fiscal year July 1, 2013 to June 30, 2014.

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

This Work Plan builds on the organization's achievements and aims to expand its scope with a focus of remaining compliant with the criteria and principles of the EITI, and fulfilling other national requirement found in the LEITI Act of 2009. To achieve this, the Work Plan for the period between July 1, 2013 and June 30, 2014 aims at producing the following deliverables:

1. production and wide dissemination of Liberia's 4<sup>th</sup> Report to include revenue tracking activities, covering July 1, 2010 through June 30, 2011;

2. production, publication and dissemination of Liberia's 5<sup>th</sup> EITI Report to include revenue tracking activities, covering July 1, 2011 through June 30, 2012;
3. procurement for the 6<sup>th</sup> EITI Report;
4. conduct a second post award audit/review of material concessions, contracts, licenses, permits granted by the Government of Liberia in the sectors covered by LEITI from January 1, 2012 to December 31, 2012;
5. In support of EITI new standards conduct publish a Benefactor Ownership Disclosure report
6. Decentralizing LEITI activities throughout Liberia;
7. Improvement of the depository and a user-friendly database of all contracts, concessions and licenses connected with the sectors covered by LEITI;
8. Continuous engagement with civil society, which will empower CSOs to contribute to the work of LEITI by leading outreach activities in their localities;
9. Support for establishing and strengthening of LEITI Stakeholders Feedback Mechanism, representation, constituencies' caucuses and capacity enhancement for all LEITI Stakeholders and Staff;
10. Effective support to strengthen the MSG and MSG Committees in their policy and oversight responsibilities in implementing activities provided in the work plan;
11. The Development and implementation of the MSG Manual;
12. Strengthening Outreach and Communications activities;
13. Strengthening activities around revenue and contract transparency;
14. Strengthening the Extractive Clubs in high schools;
15. Building the LEITI's capacity to generate sector / regional / semi-annual reports by interfacing LEITI templates with the Integrated Financial Management Information system (IFMIS) at the Ministry of Finance; amongst others.
16. Initiate plans for a LEITI Center of Excellence including Linkages to Liberian Academic/University institutions

### **Work Plan Period**

The LEITI Work Plan is for a 12-month period in consonance with Government of Liberia fiscal year, which runs from July 1, 2013 until June 30, 2014. The activities and programs listed in the Work Plan are arranged based on their nature, complexity, and relationship to other tasks.

### **Cost of Work Plan**

Based on measured estimates, the amount of **US\$ 2,062,020** is required to fund the FY 2013/14 Work Plan. Against this amount, there's a US\$10k from a closed AfDB grant for the conduct of a grant audit and a secured US\$63,556 from an EGIRP/World Bank support.

There is an unsecured amount of US\$1.26m as Government of Liberia (GOL) budgetary appropriation to LEITI for FY2013/14. Included in this budget amount, \$200k is expected from the World Bank as new support for post validation activities to LEITI. Delay in grant request and the bank's procedural requirements leading stalled disbursement in FY 2012/13. GIZ has also agreed to continue its support to the LEITI outreach activities including the Extractive Club Program. Estimated costs for this and other activities under GIZ are included in the appendix of this document. Finally, \$409k grant support under the ADB Fragile State Facility III is being finalized for 2 fiscal

years. Of this amount, US\$203,150 will support programs and activities for FY 2013/14. An additional US\$10k is carried forward from ADB FSF Pillar II for grant audit. The new grant was initially expected to support program activities in FY 2012/13 but was stalled due to delay in submission of grant request by the Ministry of Finance. Significant progress has since been achieved and access to this grant is expected during FY 2013/14.

This projected amount (US\$2,062,020) is needed to adequately fund all activities of the Work Plan, including (1) the publication of the summary and dissemination of Liberia’s fourth EITI Report; (2) production and publication of the 5<sup>th</sup> EITI report; (3) production, publication and dissemination of LEITI Benefactor Ownership Report; (4) online data repository; (5) 2<sup>nd</sup> Post Award Process Audit; (6) communication campaign or strategy and community outreach initiatives; (7) stakeholders feedback mechanism; (8) compensation and retention of a few competent and motivated professionals to coordinate EITI implementation; and (9) general operations, and capacity building for all stakeholders and staff of the Secretariat; (10) decentralization of LEITI activities; (11) EITI Center of Excellence; and (12) support MSG operations. A detailed LEITI Budget for the 2013/2014 fiscal year is provided below:

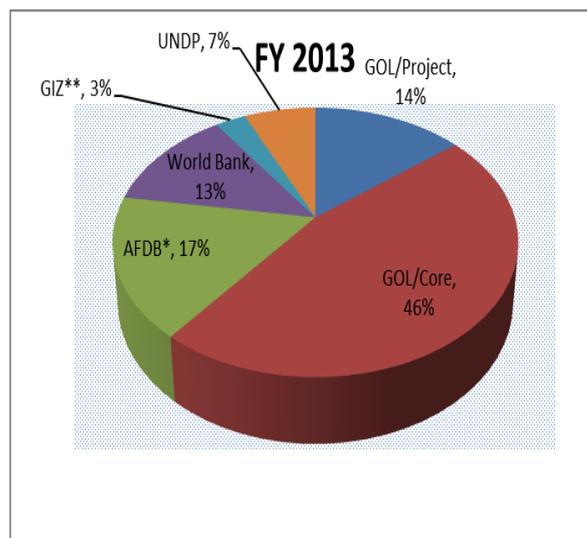
The Budget consists of seven major components: 1) Consultancy costs - US\$ 518,600; 2) Communications and Outreach Costs- US\$ 404,793; 3) MSG Operational Costs - US\$ 73,975; 4) Compensation for LEITI Secretariat Staff - US\$ 293,256; 5) LEITI Secretariat Operational Costs - US\$38,834; 6) Training & Capacity Building Costs - US\$ 311,670; 7) Travel Costs - US\$106,604, and Contingency - US\$ 34,288.

**Sources of Funding**

By the passage of the LEITI Act of 2009, the Government of Liberia becomes primarily responsible for funding of LEITI. In addition to GOL’s budgetary support (\$1.26m) for programs and activities in this Work Plan, the LEITI has received funding commitment from the African Development Bank (ADB) through its Fragile State Facility III (FSF) program for US\$409k (only US\$338,150 will be applied to this Work Plan), US\$60k from GIZ, US\$263,556 from EGIRP/World Bank, and approximately US\$140k from the UNDP under its private/public sectors program initiatives in which some of LEITI activities for FY 2013/14 will be funded. Note that the UNDP support is part of a 5-year support initiative to the Government of Liberia. The amount lifted in this Work Plan is the expected disbursement amount for FY 2013/14.

Below is a summary table of the sources of funding:

WORKPLAN SECTION		July 1, 2013 - June 30, 2014		
Sources of Funds				
Source	FY 2012	FY 2013	% Change	Specific Fund
GOL/Project	\$ 200,000	\$ 295,004	32.2%	GoL
GOL/Core	\$ 650,000	\$ 955,311	32.0%	GoL
AFDB*	\$ 172,467	\$ 348,150	50.5%	OSFU / FSF
World Bank	\$ -	\$ 263,556	100.0%	SECOM/EGIRP
GIZ**	\$ 60,000	\$ 60,000	0.0%	
UNDP	\$ -	\$ 140,000	100.0%	Private/Public
<b>Total Source per FY</b>	<b>\$ 1,082,467</b>	<b>\$ 2,062,021</b>	<b>47.5%</b>	
<i>** additional 10k added for prior grant audit; funding is allocated from prior grant</i>				
<i>**GIZ has agreed to support in principle</i>				



**Detailed Work Plan Narrative**

**I. LEITI Secretariat**

The need for an effective and well-motivated Secretariat cannot be over-emphasized. The Secretariat performs a variety of functions to support the MSG on a daily basis, including: the development of LEITI work plans, the coordination of LEITI-related stakeholder actions, the identification of barriers to LEITI implementation, the drafting of proposals to seek budgetary support, the formulation of strategies to overcome these obstacles, and the dissemination of information about LEITI throughout the country. The activities of the Secretariat are been summarized under seven different but interrelated headings: Personnel Costs, Secretariat Operational Costs, MSG

Operational Costs, Consultancy Costs, Training and Capacity Costs, Travel Costs, and Communications and Outreach Costs. Contingency is provided for as an offsetting account for unexpected expenses due to inflation/pricing or some other economic or demand-driven conditions. The first three components of the Work Plan are dedicated to the Administrative and Operational activities of the Secretariat while the other four component are been viewed as core functions of the Secretariat or program initiatives.

### **Administrative and Operational Activities**

1. **Personnel Cost- US\$293,256.** This amount constitutes 15% of the total Budget and a 16% increase over 2012/2013 allocation. Notwithstanding increases in absolute terms, this figure shows no proportional increase in personnel costs' allocation of the total budget. The increase does not represent any increase in salaries, but account for the full year compensation to staff hired mid-way through the last budget year, and now being considered for full year compensation. The Communications and Outreach Officer, Technical Officer, and the Finance Director are all in this category. This increase also accounts for an additional three sector analysts and a driver to fill vacant positions. An allocation of \$10,584 will cover staff medical benefits.

2. **LEITI Secretariat Operational Costs - US\$ 283,523.** These expenses include:

#### **I. Secretariat General and Administrative Costs**

- a. **Staff Performance Bonus - \$12,094.** This amount will provide staffs of the Secretariat for the enormous achievements in FY 2013/14.
- b. **Internship (local) - \$4,500** is allocated to provide ongoing learning opportunity and support to the Secretariat through the use of interns. GOL minimum salary is provided to assist during reports preparation, and at the same time provide them practical understanding of the EITI process. These students will also serve as outreach contacts for the LEITI within the student community. Notably, this is also an incentive to encourage high school involved in our inter high school debate. The MVP is offered an internship with the Secretariat.
- c. **Internet Services - US\$ 2,625.** This amount will be used to pay for internet services;
- d. **Internet Access/Sticks (4) Cost-US\$3,900.** This amount will be used to purchase four internet sticks of with high speed connectivity with monthly subscriptions for the HOS, DHOS, Communications Officer, and Finance Director or Technical Officer to enable them exchange documents while working from home during late hours or over the weekend given the volume of work at the office.
- e. **Local Travel Allowance- US\$5,859.-**This amount will account for Daily Subsistence Allowance for staff travelling outside of base station.
- f. **Local Communication Allowance (Scratch cards) US\$12,360. -** This amount is to purchase scratch cards to be distributed to staffs as to facilitate their work. The change compared to prior year is due to additional staff and increased allocation to account for greater communication needs at the Secretariat.
- g. **Postage-US\$2,000.-**this amount is intended to enhance the Secretariat's mail delivery system, particularly proposals and related documents to foreign parts.
- h. **Office Stationery & Supplies-US\$21,800. -** In order to efficiently carryout the day-to-day activity of the Secretariat, the above amount is allocated to acquire stationery and supplies on a quarterly basis. With increased staff and activities the sharp increase will account for the volume of work expected to be generated at the Secretariat over the next 12 months.
- i. **Electricity - US\$9,300-** Over the course of last year, the Liberia Electricity Corporation (LEC) extended its services to the building hosting the Secretariat. \$4,200 of this total amount will

pay for power supplies from the Liberia Electricity Corporation (LEC) and the remaining \$5,100 to cover our share of fuel and maintenance for the standby units at the Secretariat.

## II. Assets and Other Secretariat Support

- a. **Computers, Desks, Photocopier, Desks, etc - US\$30,750-** Included in this are computers for the Head and Deputy Head of Secretariat. The Head, since taking up assignment, uses his personal laptop; the Deputy has a mal-functioning laptop, and the Finance Director needs one for ongoing work, replacing his desktop computer. Additional computers are need for the additional staffs (3 sector analysts) to be recruited during the year. This category also includes desks, chairs, printer, cabinets, and air conditioners needed for the new office space to accommodate the technical and communications department. It also accounts for IT repairs for the fiscal year.
  - b. **Moveable (Mobile) Equipment- US\$57,000** - this allocation will cover a vehicle to replace the vehicle currently used by the Head of Secretariat which is now fully depreciated. The vehicle is acquired in 2009 and current costs of repairs lend support to its replacement or very minimum usage. The amount will also be used to purchase a motorcycle to support the Secretariat's operations particularly mail delivery. Annual registrations, fuel, lubricants, are all covered under the Vehicles category of the budget.
  - c. **Office Renovation & Partition- US\$ 20,000-** To accommodate the additional staff, the Secretariat has requested from the Ministry of Finance the use of the office space directly below our current arrangement. The Copyright Office of the Ministry of Commerce is expected to relocate shortly. The funding is expected to renovate, partition, and provide basic office materials/supplies for that location. Renovation will include painting, new doors, curtains, and re-enforcement of door/window locks, etc.
  - d. **Bank Charges - US\$ 1,000** - This allocation will be used to fund the operation of LEITI account at the International Bank Liberia Limited (IBLL). Charges to the United Bank of Africa (UBA) which hosts our AfDB accounts are accounted for in the contingency portion of the AfDB support. These charges include end of month charges and funds transfer charges, etc.).
  - e. **Vehicle - Insurance, Fuel & Repairs & Maintenance, Registration- US\$72,300** - This allocation will provide for fuel, lubricant, and maintenance for the 3 old vehicles, 1 new vehicle, and the motorcycle all intended to support the operations of the Secretariat.
  - f. **Annual Audit - US\$57,346.** This proposed amount will be used to finance the audit of the WB, AfDB grants, and GOL support to the LEITI from 2009 - 2012.
3. **MSG Operational Costs- US\$73,975.** Activities of the Multi-Stakeholders Steering Group (MSG) in relation to the Secretariat will be funded by this allocation. Activities include underwriting the costs for accommodation and transportation for one MSG meeting, a modest honorarium for MSG members, refreshments for regular monthly MSG and committees meetings, and securing a venue for an offsite MSG meeting. There are provisions to cover Committee meetings which is recommend for FY 2013/14. This is based on the increasing engagements over the last year and the need to provide incentives to support Committees' work. Notably, all support for Committee work, retreat, MSG, etc. are now accommodated under GOL in contrast to FY 2012/13 in which the AfDB covered these expenses. Support for a MSG feedback mechanism is excluded from this category and placed under Training and Capacity Building.
4. **Consultancy Costs - US\$518,600.** This component constitutes 25% of the total proposed budget and a slight percentage increase compared to 2012/2013 allocation. The reason for the increase is to account for printing of additional reports and adjustment for price level changes. The 2<sup>nd</sup> Process Review will cover material rights assigned in the oil, mining, agriculture, and forestry sectors from January 1, 2012 through December 31, 2013. This category includes the following activities/programs:

- a. **EITI Reconciliation Report (5<sup>th</sup> & 6<sup>th</sup>) - US\$248,100.** Amount is allocated for the recruitment and payment to an Independent Auditor/Reconciler to prepare Liberia's 5<sup>th</sup> and 6<sup>th</sup> EITI Report of payments made to the Government of Liberia by companies in the mining, oil, agriculture and forestry Sectors from July 2011 to June 2012, and July 2012 to June 2013.
  - b. **Investigation of Discrepancy-3<sup>th</sup> & 4<sup>th</sup> Reports US\$25,000-** this amount will be use to carry out thorough investigation of discrepancies found both the 3<sup>th</sup> & 4<sup>th</sup> Report.
  - c. **Auditor (Contracts, Concessions and Licenses) & Terms of reference - US\$115,000.** In order to determine if contracts, concessions, and licenses in the extractive sectors are awarded in accordance with applicable Liberian laws, LEITI intends to hire a qualified consultant/firm to review and investigate existing contracts, licenses and concessions. This endeavor also includes the publication and dissemination of report/findings of the consultant/firm. This is the 2<sup>nd</sup> process audit to be conducted by the LEITI, and will cover rights granted between January 1, 2012 and December 31, 2013. This report will be funded under the AfDB grant.
  - d. **Terms of Reference (ToR), Publication of Findings of Reports US\$20,000-** this amount will be use to publish both the ToR and the findings from the two reports mentioned above.
  - e. **Benefactor Ownership Disclosure - US\$30,000.** In addition to a requirement in the New EITI Standards adopted at the Global Conference in May 2013, the UN has also made request to the LEITI through the Ministry of Justice to provide a comprehensive disclosure of ownership in the extractive sectors. This information will also support LEITI in its work around transparency and accountability. The UNDP has agreed to support this initiative.
  - f. **Other/Local Consultancy to the LEITI - US\$50,500** is allocated to enable the Secretariat to hire a local consultant to provide additional support including legal, communications, etc. as the need may arise. It is also intended to cover studies on procedural lapses and special audits within the extractive sectors. Also included in the overall total for consultancy is the cost of the Secretariat's plan to interface with the Integrated Financial Management and Information System (IFMIS) at the Ministry of Finance. The amount also has in it the cost of developing and implementing the MSG policy manual, implementing the Secretariat manual, as well as initial work on the EITI Center of Excellence.
5. **Communication & Outreach Costs - US\$404,793.** This component constitutes 20% of the total budget and a 5% increase over the 2012/2013 allocation. This increased allocation is to ensure lease payments to all recently installed billboards as per the existing contract. This allocation will also 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, news papers, television broadcasts, bumper stickers, radio competition; advertising and other communication initiatives. LEITI jingles and dramas will be produced in all sixteen vernaculars for dissemination. Effective outreach will require continuous engagement with Stakeholders through retreats, workshops, conferences, and further support for LEITI throughout civil society.

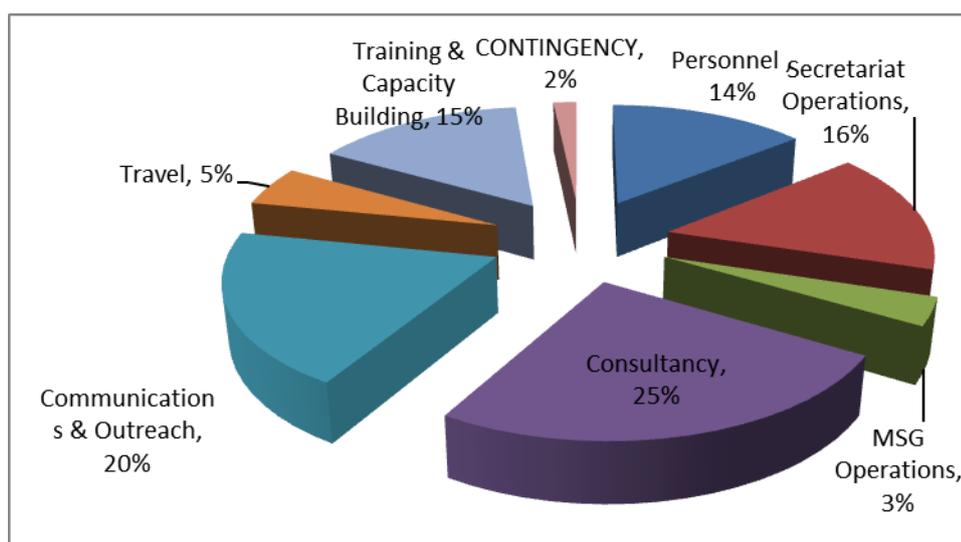
Additionally, some of the amount proposed for media production cost will be used to design and print the 4th LEITI report in summary, sector, quarterly, and regional forms. The proposed budget will, therefore, support the implementation of seven broad categories of communication and outreach programs: 1) Strategy Implementation and Management; 2) Media Campaign - Production Costs; 3) Media Campaign - Advertising Costs; 4) Media Outreach; 5) Roadshows/Workshops; 6) Local Travel Allowance; 7) Website Hosting, and 8) E - Club.

6. **Travel Costs - US\$105,204-** Amount allocated to this component will be used to support Liberia Representative on the EITI Board travel to EITI Board meetings. It included ticket costs and daily subsistence allowance. Provisions are also made for other stakeholders' participation in the Board and other international engagements.

7. **Training and Capacity Building Expenses - US\$311,670.** The allocation will provide for continuous capacity-building opportunities for those institutions and individuals who are strategic to the LEITI process, such as Civil Society Organizations (CSOs), government institutions, reporting companies, traditional leaders, and staff members of the Secretariat. Traditional leaders will be able to forge and strengthen a link between their constituencies and LEITI by empowering them through workshops. Some staff members of the Secretariat will also receive capacity enhancements through short term trainings which may include peer to peer learning. Artisanal miners will receive training and awareness around LEITI activities and how ways to strengthen capacities around LEITI reconciliation process.

Under this caption, focal persons to decentralize the EITI process in Liberia will be covered, and the capacity of artisanal miners around the country will be strengthened to enhance their ability to report adequately to the annual reconciliation exercise.

A stakeholder feedback process supported by the AfDB is also included in this category. Under this arrangement, constituency groups on the MSG will be supported to reach out to members throughout Liberia to ensure their concerns are reflected in board decisions.



Below is a table highlighting key deliverables in the 2013/14 Work Plan:

Objectives	Constraints	Implementing Partners	Secretariat Support	Cost	Funding Source	Timeline	Expected Outcomes
<ul style="list-style-type: none"> <li>Dissemination of LEITI 4<sup>th</sup> &amp; Reconciliation &amp; Revenue Tracking Rpt. in Summary, Sector &amp; Regional forms</li> <li>Production of Annual Activity Rpt.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of or little data on extractive companies contribution to society/GoL</li> <li>Lack of or little data on GoL receipts from extractive companies</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> <li>MSG</li> <li>Legislature</li> <li>County Officials</li> <li>County-based Civil Societies</li> </ul>	<ul style="list-style-type: none"> <li>All Secretariat Staff</li> </ul>	\$225,600	<ul style="list-style-type: none"> <li>UNMIL Civil Affairs</li> <li>ADB</li> <li>GOL</li> <li>WB</li> <li>UNDP</li> </ul>	Sept 2013 - Jun 2014	<ul style="list-style-type: none"> <li>Increased awareness of LEITI activities</li> <li>Increased awareness of extractive companies and their contribution to</li> </ul>

and Newsletters	<ul style="list-style-type: none"> <li>Minimum awareness of LEITI activities</li> </ul>						<ul style="list-style-type: none"> <li>society/GoL</li> <li>Awareness of GoL receipts of payments</li> <li>Enhanced revenue transparency</li> </ul>
<ul style="list-style-type: none"> <li>Production and dissemination of LEITI 5<sup>th</sup> Reconciliation &amp; Revenue Tracking Report</li> </ul>	<ul style="list-style-type: none"> <li>Lack of or little data on extractive companies contribution to society/GoL</li> <li>Lack of or little data on GoL receipts from extractive companies</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$140,000	<ul style="list-style-type: none"> <li>GOL</li> </ul>	Jan 2014 – May 2014	<ul style="list-style-type: none"> <li>Increased awareness of extractive companies and their contribution to society/GoL</li> <li>Awareness of GoL receipts of payments</li> <li>Enhanced revenue transparency</li> </ul>
Conduct Post Award Process Audit of rights granted in the oil, mining, agriculture, and forestry sectors in 2012 & 2013	<ul style="list-style-type: none"> <li>Availability of all contracts, concessions, licenses in the oil, mining, forestry, &amp; agriculture sectors</li> <li>Supervising agencies lack information on under their purview</li> </ul>	<ul style="list-style-type: none"> <li>Consultant(s) / LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$135,000	<ul style="list-style-type: none"> <li>ADB</li> </ul>	Oct 2013 – Jun 2014	<ul style="list-style-type: none"> <li>Ascertain if applicable Liberian laws were followed</li> <li>Recommended ways to harmonize lapses/overlap in laws</li> <li>Ensure Liberians get fair benefits from their resources</li> </ul>

<ul style="list-style-type: none"> <li>Workshop with LACC and Legislature on the LEITI process and make use of the Reports</li> </ul>	<ul style="list-style-type: none"> <li>Minimum use of LEITI reports by Legislature and LACC</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$6,000	<ul style="list-style-type: none"> <li>WB</li> </ul>	Nov 2013	<ul style="list-style-type: none"> <li>Increased awareness and use of LEITI reports by Legislature and LACC</li> </ul>
<ul style="list-style-type: none"> <li>Workshop with Transparency &amp; Accountability Institutions</li> </ul>	<ul style="list-style-type: none"> <li>Minimum collaboration amongst accountability institutions</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$10,000	<ul style="list-style-type: none"> <li>UNDP</li> </ul>	Dec 2013	<ul style="list-style-type: none"> <li>Increased awareness and collaboration amongst anti-graft institutions</li> </ul>
<ul style="list-style-type: none"> <li>Strengthen Capacity to monitor sectors</li> </ul>	<ul style="list-style-type: none"> <li>Weak or minimum capacity to monitor sectors</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$30,000	<ul style="list-style-type: none"> <li>GOL</li> </ul>	Jan 2014	<ul style="list-style-type: none"> <li>Increased revenue</li> <li>Hiring of industry analysts</li> </ul>
<ul style="list-style-type: none"> <li>Initial study and setup of EITI Center of Excellence</li> </ul>	<ul style="list-style-type: none"> <li>Little synergies across region</li> <li>Little or no knowledge bank</li> </ul>	<ul style="list-style-type: none"> <li>Consultant/ LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> <li>Deputy Head of Secretariat</li> <li>Technical Officer</li> </ul>	\$10,000	<ul style="list-style-type: none"> <li>GOL</li> <li>University of Sydney</li> </ul>	Feb 2014	<ul style="list-style-type: none"> <li>Development of an EITI knowledge bank for regional use</li> </ul>
<ul style="list-style-type: none"> <li>Capacity Building – artisanal miners</li> </ul>	<ul style="list-style-type: none"> <li>Weak capacity to support LEITI payment reconciliation</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$45,000	<ul style="list-style-type: none"> <li>ADB</li> </ul>	March 2014	<ul style="list-style-type: none"> <li>Strengthened capacity to enhance revenue collection</li> </ul>

<ul style="list-style-type: none"> <li>Stakeholder feedback mechanism</li> </ul>	<ul style="list-style-type: none"> <li>Minimum input from stakeholders in MSG decisions</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> <li>MSG</li> </ul>	<ul style="list-style-type: none"> <li>Head/Deputy Head of Secretariat</li> <li>Finance Director</li> <li>Administrative Manager</li> </ul>	\$42,000	<ul style="list-style-type: none"> <li>ADB</li> </ul>	<ul style="list-style-type: none"> <li>Jan 2014</li> </ul>	<ul style="list-style-type: none"> <li>Increased participation of stakeholders in the policy formulation</li> </ul>
<ul style="list-style-type: none"> <li>Talk show and Advocacy on LEITI activities</li> </ul>	<ul style="list-style-type: none"> <li>Weak advocacy resource issues</li> </ul>	<ul style="list-style-type: none"> <li>ELBC Radio</li> <li>LEITI</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> <li>Communications Officer</li> </ul>	\$14,000	<ul style="list-style-type: none"> <li>UNDP</li> </ul>	<ul style="list-style-type: none"> <li>Aug 2013 - Dec 2013-</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of and participation in LEITI activities</li> </ul>
<ul style="list-style-type: none"> <li>Capacity Building amongst CSOs, Traditional Leaders</li> </ul>	<ul style="list-style-type: none"> <li>Weak capacities amongst CSOs, traditional leaders</li> </ul>	<ul style="list-style-type: none"> <li>LEITI</li> <li>CSOs</li> <li>Consultants</li> </ul>	<ul style="list-style-type: none"> <li>Head/Deputy Head of Secretariat</li> <li>Finance Director</li> <li>Technical Director</li> <li>Communications Officer</li> </ul>	\$58,000	<ul style="list-style-type: none"> <li>ADB</li> </ul>	<ul style="list-style-type: none"> <li>Sept 2013 - June 2014</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced capacities for CSOs, traditional leaders to contribute to the LEITI process</li> </ul>
<ul style="list-style-type: none"> <li>Conduct Post Contract Award Process Audit of rights granted in the oil, mining, agriculture, and forestry sectors</li> </ul>	<ul style="list-style-type: none"> <li>Availability of all contracts, concessions, licenses in the oil, mining, forestry, and agriculture sectors</li> <li>Supervising agencies lack information on under their purview</li> </ul>	<ul style="list-style-type: none"> <li>ADB</li> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> <li>Deputy Head of Secretariat</li> <li>Administrative Manager</li> <li>Office Assistant</li> </ul>	\$135,000	<ul style="list-style-type: none"> <li>ADB</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2013 - Mar 2014</li> </ul>	<ul style="list-style-type: none"> <li>Ascertain if applicable Liberian laws were followed</li> <li>Recommend ways to harmonize lapses/overlap in laws</li> <li>Ensure Liberians get fair benefits from their resources</li> </ul>
<ul style="list-style-type: none"> <li>Online Data Repository</li> </ul>	<ul style="list-style-type: none"> <li>Untimely reports</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head/Deputy of Secretariat</li> </ul>	\$20,000	<ul style="list-style-type: none"> <li>UNDP</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2013</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced report quality and timeliness</li> </ul>

			<ul style="list-style-type: none"> <li>at</li> <li>Technical Officer</li> </ul>				
<ul style="list-style-type: none"> <li>Develop &amp; Implement MSG Operations Manual</li> </ul>	<ul style="list-style-type: none"> <li>Lack of clear rules of engagement</li> </ul>	<ul style="list-style-type: none"> <li>WB</li> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> </ul>	\$5,000	<ul style="list-style-type: none"> <li>WB</li> </ul>	<ul style="list-style-type: none"> <li>Jan 2014</li> </ul>	<ul style="list-style-type: none"> <li>Effective functioning of the MSG</li> <li>Effective policy formulation</li> </ul>
<ul style="list-style-type: none"> <li>Implement LEITI Secretariat Manual</li> </ul>	<ul style="list-style-type: none"> <li>Lack of clear rules of engagement</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	\$2,500	<ul style="list-style-type: none"> <li>WB</li> </ul>	<ul style="list-style-type: none"> <li>Sept 2013</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient Secretariat operations</li> </ul>
<ul style="list-style-type: none"> <li>Expansion of Extractive Clubs (e-clubs) in high schools &amp; Inter-high school debate</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge of LEITI activities amongst high school</li> </ul>	<ul style="list-style-type: none"> <li>GIZ</li> <li>LEITI Secretariat</li> <li>MSG</li> </ul>	<ul style="list-style-type: none"> <li>All Secretariat Staff</li> </ul>	\$40,000	<ul style="list-style-type: none"> <li>GIZ</li> </ul>	<ul style="list-style-type: none"> <li>Sept 2013 - Jun 2014</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness and participation of LEITI activities and programs</li> </ul>
<ul style="list-style-type: none"> <li>Decentralization of LEITI activities</li> </ul>	<ul style="list-style-type: none"> <li>Need to expand activities of LEITI to leeward counties to ensure wider participation of citizens</li> </ul>	<ul style="list-style-type: none"> <li>WB</li> <li>LEITI Secretariat</li> <li>MSG</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> <li>Deputy Head of Secretariat</li> <li>Finance Director</li> <li>Communications Officer</li> </ul>	\$95,413	<ul style="list-style-type: none"> <li>GOL</li> <li>WB</li> </ul>	<ul style="list-style-type: none"> <li>Jan 2014 - March 2014</li> </ul>	<ul style="list-style-type: none"> <li>Full decentralization of LEITI activities across the country</li> </ul>
<ul style="list-style-type: none"> <li>Integration of LEITI templates into IFMIS / MOF</li> </ul>	<ul style="list-style-type: none"> <li>General lack of delay in payment</li> <li>Delayed in LEITI reports</li> <li>Inefficient reconciliation processes</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> </ul>	\$3,000	<ul style="list-style-type: none"> <li>WB</li> </ul>	<ul style="list-style-type: none"> <li>May 2014 - June 2014</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced ability to generate sector &amp; regional reports</li> <li>Real-time access to payment data</li> <li>Efficient reconciliation process</li> </ul>
<ul style="list-style-type: none"> <li>Benefactor Ownership</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge of ownership</li> </ul>	<ul style="list-style-type: none"> <li>LEITI Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Head of Secretariat</li> </ul>	\$30,000	<ul style="list-style-type: none"> <li>UNDP</li> </ul>	<ul style="list-style-type: none"> <li>Jan 2014 - Apr</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge over</li> </ul>

	within extractive sectors		at			2014	ownership
<ul style="list-style-type: none"> <li>Resolution of discrepancies - 3<sup>rd</sup>, 4<sup>th</sup> Reports</li> </ul>	<ul style="list-style-type: none"> <li>Unresolved discrepancies weakens accountability &amp; transparency</li> </ul>	<ul style="list-style-type: none"> <li>LEITI/Consultant</li> </ul>	<ul style="list-style-type: none"> <li>Deputy Head of Secretariat</li> <li>Technical Officer</li> </ul>	\$25,000	<ul style="list-style-type: none"> <li>WB</li> <li>GOL</li> </ul>	<ul style="list-style-type: none"> <li>Sept 2013 - June 2014</li> </ul>	<ul style="list-style-type: none"> <li>EITI requirement</li> <li>Increased accountability and transparency</li> </ul>

LEITI Budget - Fiscal Year: July 1, 2013 to June 30, 2014

**INCOME**

WORKPLAN SECTION		July 1, 2013 - June 30, 2014		
Sources of Funds				
Source	FY 2012	FY 2013	% Change	Specific Fund
GOL/Project	\$ 200,000	\$ 295,004	32.2%	GoL
GOL/Core	\$ 650,000	\$ 960,000	32.3%	GoL
AFDB*	\$ 172,467	\$ 348,150	50.5%	OSFU / FSF
World Bank	\$ -	\$ 263,556	100.0%	SECOM/EGIRP
GIZ**	\$ 60,000	\$ 60,000	0.0%	
UNDP	\$ -	\$ 140,000	100.0%	Private/Public
<b>Total Source per FY</b>	<b>\$ 1,082,467</b>	<b>\$ 2,066,710</b>	<b>47.6%</b>	
<i>** additional 10k added for prior grant audit; funding is allocated from prior grant</i>				
<i>**GIZ has agreed to support in principle</i>				

**EXPENDITURES**

1) **Compensation for LEITI Secretariat staff**

Staff Member	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				GOL/Core	GOL/Project				
				<b>960,000</b>	<b>295,004</b>	<b>348,150</b>	<b>60,000</b>	<b>140,000</b>	<b>263,556</b>
<b>SALARIES</b>									
Head of Secretariat	\$ 6,667	12	80,004	\$80,004		-	-	-	-
Deputy Head / Procurement Analyst	\$ 3,889	12	46,668	\$46,668		-	-	-	-
Finance Director	\$ 2,400	12	28,800	\$28,800		-	-	-	-
Technical Officer	\$ 1,600	12	19,200	\$19,200		-	-	-	-
Administrative Manager	\$ 1,400	12	16,800	\$16,800		-	-	-	-
Communications & Outreach Officer	\$ 1,500	12	18,000	\$18,000		-	-	-	-
Industry Analysts (4)	\$ 4,000	12	48,000	\$48,000		-	-	-	-
Accounts Assistant	\$ 800	12	9,600	\$9,600		-	-	-	-
Office Assistant/Driver	\$ 500	12	6,000	\$6,000		-	-	-	-
Driver (2)	\$ 800	12	9,600	\$9,600		-	-	-	-
			<b>282,672</b>	<b>\$282,672</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BENEFITS</b>									
Staff Annual Insurance	\$ 10,584	1	10,584	\$10,584		-	-	-	-
			<b>\$10,584</b>	<b>\$10,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>\$293,256</b>	<b>\$293,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2) **LEITI Secretariat Operational Costs**

LEITI SECRETARIAT OPERATIONAL COSTS				GOL					
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL/Core	Projects	AFDB*	GIZ**	UNDP	World Bank
				955,311	295,004	348,150	60,000	140,000	263,556
<b>Secretariat Gen. &amp; Admin Costs</b>									
Performance Bonus - 5% (2012/13)			12,094	\$12,094					
Internship (local students - 3)	\$ 125	36	4,500		4,500				
Internet (variable)	\$ 525	5	2,625	2,625					
Internet Access/Sticks (4)	\$ 325	12	3,900	3,900					
Local Travel Allowance	\$ 47	125	5,859	5,859					
Local Comm Allowance (scratch cards)	\$ 1,030	\$ 12	12,360	12,360					
Postage	\$ 500	\$ 4	2,000	2,000					
Office Stationery & Supplies (quarterly)	\$ 5,450	4	21,800	21,800					
Other Operational Fund	\$ 500	12	6,000	6,000					
			<b>71,138</b>	<b>66,638</b>	<b>4,500</b>	-	-	-	-
<b>Electricity</b>									
<b>Generator</b>									
Monthly Fuel & Lubricant	\$ 375	12	4,500	4,500					
Repairs & Maintenance - generator	\$ 50	12	600	600					
LEC Share of Monthly Elec consumption	\$ 350	12	4,200	4,200					
			<b>9,300</b>	<b>9,300</b>	-	-	-	-	-
<b>Assets &amp; Other Secretariat Support</b>									
<b>Computers, Desks, etc</b>									
Desktops	\$ 950	3	2,850	2,850					
Laptop (HOS, DHOS, Comm. Officer)	\$ 2,000	3	7,500	6,000					1,500
Air Conditioners (4 -new office space)	\$ 650	4	2,600		2,600				
Photo Copier/printer	\$ 2,500	2	5,000		5,000				
Filing Cabinets(metal)	\$ 250	12	3,000		3,000				
Filing Cabinets(Executive)	\$ 700	2	1,400		1,400				
Executive Desks	\$ 900	2	1,800		1,800				
IT Services (incl repairs & maint.)	\$ 550	12	6,600	6,600					
			<b>30,750</b>	<b>15,450</b>	<b>13,800</b>	-	-	-	<b>1,500</b>
<b>Moveable Equipment</b>									
Vehicle (HOS)	\$ 55,000	1	55,000	-	55,000				
Motorcycle	\$ 2,000	1	2,000		2,000				
			<b>57,000</b>	-	<b>57,000</b>	-	-	-	-
<b>Others</b>									
Office Renovation (new office space)	\$ 20,000	1	20,000		20,000		-	-	-
			<b>20,000</b>	-	<b>20,000</b>	-	-	-	-
<b>Bank charges</b>									
Service Bank Charges - IBLL	1,000	1	1,000	1,000					
Service Bank Charges - UBA	5,340	1	-		-				
			<b>1,000</b>	<b>1,000</b>	-	-	-	-	-
<b>Vehicles - Fuel, Insurance, Repair &amp; Maint.</b>									
Registration & Insurance (3 old vehs)	\$ 2,500	3	7,500	\$7,500					
Registration & Insurance (1 new veh)	\$ 2,500	1	2,500		\$2,500				
Registration & Insurance (motorcycle)	\$ 500	1	500		\$500				
Repairs & Maintenance ( 3 old vehs)	\$ 1,800	4	7,200	\$7,200					
Repairs & Maintenance (1 new veh)	\$ 250	4	1,000		\$1,000				
Repairs & Maintenance (motorcycle)	\$ 350	4	1,400		\$1,400				
Fuel & Lubricant (3 old vehs)	\$ 3,500	12	42,000	\$42,000					
Fuel & Lubricant (1 new veh)	\$ 750	12	9,000		\$9,000				
Fuel & Lubricant (motorcycle)	\$ 100	12	1,200		\$1,200				
			<b>72,300</b>	<b>56,700</b>	<b>15,600</b>	-	-	-	-
Audit of WB Grant	\$ 7,346	1	7,346						\$7,346
Audit of GOL Support (2009 - 2012)	\$ 10,000	4	40,000		\$40,000				
Audit of AfDB Grants	\$ 10,000	1	10,000			\$10,000			
			<b>318,834</b>	<b>149,088</b>	<b>150,900</b>	<b>10,000</b>	-	-	<b>8,846</b>

### 3) MSG Operational Costs

MSG OPERATIONAL COSTS				DISTRIBUTION					
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				GOL/Core	GOL/Project				
				960,000	295,004	348,150	60,000	140,000	263,556
Retreat Transportation & Accommodations		1	15,000	\$15,000					
Venue Hire (Extraordinary Meetings)	\$ 2,500	2	1,000	\$1,000					
Regular Monthly Meeting Refreshments	\$ 600	12	7,200	\$7,200					
Committees Meetings Refreshments & Logistics	\$ 250	24	6,000	\$6,000					
Local Travel allowance (MSG Members travelling with Secretariat	\$ 75	93	6,975	\$6,975					
Monthly Honorarium/Sitting - MSG Members (\$150/member)	\$ 2,550	12	30,600	\$30,600					
Monthly - MSG Committee Members (\$50/member)	\$ 300	24	7,200	\$7,200					
<b>Total:</b>			<b>\$73,975</b>	<b>\$73,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 4) Consultancy Costs

CONSULTANCY COSTS				DISTRIBUTION					
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				Operations	Projects				
				960,000	295,004				
EITI Reconciliation Reports (5th & 6th)	Lumpsum	2	248,100	\$248,100					
Invest. of Discrep. - 3rd, 4th LEITI Rpts	Lumpsum	3	25,000						\$25,000
Post Award Process - Auditor	Lumpsum	1	115,000			\$115,000			
ToR, Publication of Findings/Reports	Lumpsum	1	20,000			\$20,000			
Implementation of Secretariat Manual	\$ 2,500	1	2,500						\$2,500
IFMIS Interation	\$ 3,000	1	3,000						\$3,000
Develop & Implement MSG Policy Manual	\$ 5,000	1	5,000						\$5,000
Other (local consultancies: legal, studies, special audits) to LEITI)	Variable		40,000	\$25,000	\$15,000				
Benefactor Ownership Disclosure - New EITI Standard	Lumpsum		30,000					\$30,000	
EITI Center of Excellence	Lumpsum		10,000		\$10,000				
Development of Online Reg. & Repository	Lumpsum		20,000					\$20,000	
<b>Total:</b>			<b>518,600</b>	<b>\$273,100</b>	<b>\$25,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$35,500</b>

### 5) Communication & Outreach Operational Costs

COMMUNICATION & OUTREACH COSTS				DISTRIBUTION					
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				Operations	Projects				
				960,000	295,004	348,150	60,000	140,000	263,556
<b>Media Campaign</b>									
Production (Newsletter, Annual/Activity Rpt & LEITI Doc., Jingles & Dramas, 4th Rpt Summary)	Annual		67,500			\$15,000			\$52,500
Publication of Sector/Regional & Process Audit Rpts	Annual	7	12,500			\$12,500			
Recond. & Renewal of Billboards	\$ 4,771	18	45,000	\$45,000					
Advertising Costs	Annual		82,139	\$57,139				\$25,000	
Talk Shows & Advocacy on LEITI activities	Annual		14,000					\$14,000	
Promotional Materials (stickers, air dancers, etc)	Annual		19,000				\$19,000		
Outreach (Meetings with Editors, etc.)	Annual		5,000			\$5,000			
Dissemination of Reports / Road Shows	\$ 7,000	15	118,654			\$35,000		\$25,000	\$58,654
Website Hosting Fees	Annual		-						
E - Club Program	Annual		40,000				40,000		
Resource Center	Annual		1,000				\$1,000		
<b>Total:</b>			<b>404,793</b>	<b>\$102,139</b>	<b>\$0</b>	<b>67,500</b>	<b>\$60,000</b>	<b>\$64,000</b>	<b>\$111,154</b>

### 6) Travel Costs

TRAVELS	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				Operations	Projects				
				960,000	295,004				
EITI Board Meetings (1 Rep/4 meetings )	\$ 18,488	4	73,952		\$73,952				
Stakeholders @ Foreign Conferences & Meetings	\$ 7,188	4	28,752		\$28,752				
Logistical Fees (Visas, etc.)	Variable		2,500		\$2,500				
MSG Travel Insurance	\$ 350	4	1,400		\$1,400				
<b>Total:</b>			<b>106,604</b>	<b>\$0</b>	<b>\$106,604</b>				

## 7) Training and Capacity Building Expenses

TRAINING AND CAPACITY BUILDING				DISTRIBUTION					
Expense	Monthly Allocation	Quantity	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
				Operations	Projects				
				960,000	295,004				
Government (including expanding scope)	Lumpsum		5,000						\$5,000
Government (LACC & Legislature)	\$ 6,000	1	6,000						\$6,000
Workshop with Accountability Institutions	\$ 5,000	1	10,000					\$10,000	
Civil Society Organizations (CSOs)	Various		25,000			\$25,000			
LEITI County Focal Points	\$ 2,500	12	33,450						\$33,450
Traditional Leaders	\$ 8,000	1	8,000			\$8,000			
Group Meetings (All Sectors)	\$ 9,000	1	9,000			\$9,000			
Artisanal & Small-Scale Miners(ASM)	\$ 3,000	15	45,000			\$45,000			
MSG Stakeholder Participation/Feedback	Various		23,500			\$23,500			
LEITI Staff Dev., Training & Travel (ST)	Lumpsum		146,720	\$45,000	\$5,000	\$15,000		\$16,000	\$65,720
<b>Total:</b>			<b>311,670</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>\$125,500</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$110,170</b>

## SUMMARY

WORKPLAN SECTION	AMOUNT						
Personnel	\$ (293,256)						
Secretariat Operations	\$ (318,834)						
MSG Operations	\$ (73,975)						
Consultancy	\$ (518,600)						
Communications & Outreach	\$ (404,793)						
Travel	\$ (106,604)						
Training & Capacity Building	\$ (311,670)						
<b>CONTINGENCY</b>	<b>\$ (34,288)</b>						
<b>TOTAL BUDGET</b>	<b>-\$2,062,020</b>						

Budget Section	Annual Allocation	GOL		AFDB*	GIZ**	UNDP	World Bank
		Operations	Projects				
<b>INCOME</b>	<b>2,062,021</b>	<b>955,311</b>	<b>295,004</b>	<b>348,150</b>	<b>60,000</b>	<b>140,000</b>	<b>263,556</b>
<b>Expenditures</b>							
Compensation for LEITI Secretariat Staff	(293,256)	(293,256)	-	-	-	-	-
LEITI Secretariat Operational Costs	(318,834)	(149,088)	(150,900)	(10,000)	-	-	(8,846)
Multi-Stakeholders Steering Committee Operational Costs	(73,975)	(73,975)	-	-	-	-	-
Consultancy Fees	(518,600)	(273,100)	(25,000)	(135,000)	-	(50,000)	(35,500)
Communication & Outreach Operational Costs	(404,793)	(102,139)	-	(67,500)	(60,000)	(64,000)	(111,154)
Travel Costs	(106,604)	-	(106,604)	-	-	-	-
Training & Capacity Building	(311,670)	(45,000)	(5,000)	(125,500)	-	(26,000)	(110,170)
Subtotal of Expenses:	(2,027,732)	(936,558)	(287,504)	(338,000)	(60,000)	(140,000)	(265,670)
Contingency:	(34,288)	(18,753)	(7,500)	(10,150)			2,115
<b>Total Budget:</b>	<b>(2,062,020)</b>	<b>(955,311)</b>	<b>(295,004)</b>	<b>(348,150)</b>	<b>(60,000)</b>	<b>(140,000)</b>	<b>(263,555)</b>
Shortfall:	1	0	-	10,150	-	-	(2,115)