

Annex B: Page 1 of 4

12	Supplies			\$			
12.1	Ball Point Pens (Blue)	50,000	\$	0.10	\$	5,000.00	EC/GOG
12.2	Ball Point Pens (Red)	25,000	\$	0.10	\$	2,500.00	EC/GOG
12.3	Brown Paper	50,000	\$	0.30	\$	15,000.00	EC/GOG
12.4	Ruled Footscape Sheets (reams)	500	\$	3.00	\$	1,500.00	EC/GOG
12.5	Total Supplies				\$	24,000.00	
13	Logistics	Units Required	Unit Cost	Total Cost	Contribution EC/GOG	Donor Support	Remarks
13.1	Fuel (gals)	48,000	\$	2.31	\$	114,480.00	200 vehicles/30 gal/wk/8 weeks
13.2	Engine Oil (gals)	200	\$	8.00	\$	1,600.00	200 vehicles/1 gal/ for period
13.3	Gear Oil (gals)	100	\$	8.00	\$	800.00	200 vehicles/1/2 gal/for period
13.4	Brake Fluid (litres)	50	\$	5.00	\$	250.00	200 vehicles/1/4 gal for period
13.5	Servicing of Vehicles	200	\$	200.00	\$	40,000.00	Maintenance Cost/Vehicle/for period
13.6	Hiring of Boats & Canoes (10 days)	30	\$	60.00	\$	1,800.00	Use in River Areas/20.00/1/2 day
13.7	Hiring of Tractors (15 days)	24	\$	60.00	\$	21,600.00	Use in Muddy Road Areas/20.00/1/2 day
13.8	Hiring of Bicycles (14 days)	200	\$	2.00	\$	6,000.00	
13.9	Military Vehicles Fuel (gals)	5,000	\$	2.31	\$	11,550.00	50 Vehicles/10gals/day/10 days
13.10	Allowances for Military Drivers	50	\$	10.00	\$	500.00	Allowances for Military Drivers
13.11	Helicopter Services	3	\$	5,000.00	\$	15,000.00	Movement/staff/ materials/remote areas
13.12	Total Logistics					213,880.00	
14	Personnel	Units Required	Unit Cost	Total Cost	Contribution EC/GOG	Donor Support	Remarks
14.1	Commission Members (1 month)	7	\$	100.00	\$	700.00	Supervision
14.2	Senior Staff (1 month)	10	\$	75.00	\$	750.00	Co-ordination & Supervision
14.3	Regional Officers (1 month)	10	\$	75.00	\$	750.00	Co-ordination & Supervision (Region)
14.4	Other Senior Staff (1 month)	20	\$	60.00	\$	1,200.00	Co-ordination & Supervision (District)
14.5	District Officers (1 month)	120	\$	40.00	\$	4,800.00	Co-ordination & Supervision (District)
14.6	Drivers (1 month)	200	\$	40.00	\$	8,000.00	Movement/Personnel/Material
14.7	Office Support (1 month)	100	\$	20.00	\$	2,000.00	Secretary and Other Services
14.8	Exhibition Officers	300	\$	30.00	\$	9,000.00	
14.9	Exhibition Assistants (2 weeks)	20,000	\$	20.00	\$	400,000.00	Employed at Exhibition Sites
14.10	Revising Officers (2 weeks)	120	\$	40.00	\$	4,800.00	Settlement of Voter Registers
14.11	National Service Personnel (2 months)	200	\$	15.00	\$	3,000.00	Assist in Co-ordination & Supervision

14.12	Imprest (\$150/dst/\$400/Rag/\$2,000/HQ)		\$	-	\$	15,000.00	EC/GOG	Use in Emergencies
14.13	Transport Allowance	20	\$	50.00	\$	1,000.00	EC/GOG	Refund of T & T for Assistants
14.14	Accommodation & Meals (10 days)	20	\$	120.00	\$	12,000.00	EC/GOG	Various Personnel
14.15	Total Expenditure				\$	27,000.00		
15	Training							
	Exhibition of Registry Procedures and Complaints Handling Training (1 day)							
	Participants							
	1 Registration Assistant (20,000 centres)	20000						
	4 Party Agents (20,000 centres)	80000						
	Total Number of Participants	100000						
	Budget	Units Required	Unit Cost	Total Cost			Contribution	Remarks
15.01	Hiring of Venue (\$0)	60	\$	25.00	\$	1,500.00	EC/GOG	Denmark
15.02	Lunch for participants (1,000/day)	100000	\$	1.00	\$	100,000.00		Denmark
15.03	Travel and Transport (2,000/person)	100000	\$	2.00	\$	200,000.00		Denmark
15.04	Allowances (1,200 resource persons)	1200	\$	12.50	\$	15,000.00		Denmark
15.05	Allowances for EC members (100,000/day)	7	\$	100.00	\$	700.00		Denmark
15.06	Allowances for 10 HQ resource persons	10	\$	60.00	\$	600.00		Denmark
15.07	Accommodation 7 EC members (100,000/day)	7	\$	100.00	\$	700.00		Denmark
15.08	Accommodation HQ officials (80,000/day)	10	\$	60.00	\$	600.00		Denmark
15.09	Subtotal				\$	318,100.00		
15.10	Contingencies 0%				\$	31,910.00		Denmark
15.11	Total Training				\$	350,010.00		
16	Computer Equipment							
16.01	Computers (desktop- multimedia)	8	\$	2,400.00	\$	9,200.00	USA	For Political Parties
16.02	Printers	8	\$	1,000.00	\$	8,000.00	USA	For Political Parties
16.03	Software	8	\$	1,000.00	\$	3,000.00	USA	For Political Parties
16.04	CD-ROM Cutter	2	\$	6,500.00	\$	13,000.00	USA	For Electoral Commission to cut CDs
16.05	UPS	2	\$	750.00	\$	1,500.00	USA	For Electoral Commission
16.06					\$	48,700.00		
17	Total Ex				\$	4,484,145.00		

Summary Registry Exhibition:

Total EC/GOG Contribution	\$ 814,785.00	65%
Total Denmark Support	\$ 367,010.00	31%
Total USA Support	\$ 49,700.00	4%
Total	\$ 1,251,495.00	100%