

		Units Required	Unit Cost	Total Cost	Contribution		Remarks
						Donor Support	
18	Public Awareness						
18.01	Sample Ballots (posters)	100,000	\$ 0.50	\$ 50,000.00			
18.02	Information Booklets	100,000	\$ 2.05	\$ 205,000.00			
18.03	Illustrated Tabloid	100,000	\$ 1.05	\$ 105,000.00			
18.04	How to Vote Posters	20,000	\$ 5.00	\$ 100,000.00			
18.05	Audio Messages & Jingles	500	\$ 25.00	\$ 12,500.00			
18.06	Television Production	250	\$ 50.00	\$ 12,500.00			
18.07	Other (to be developed with DANIDA assistance)			\$ 88,000.00			
18.08	Other (to be developed with USAID/FES assistance)			\$ 235,431.00			
18.09	Total			\$ 688,431.00			
19	Training of Presiding Officers (1 day)						
	Participants						
	1 presiding officer x 20,000 polling stations	20,000					
	Total Number of Participants	20,000					
	Budget						
		Units Required	Unit Cost	Total Cost	Contribution		Remarks
					EC/GOG	Donor Support	
19.01	Hiring of 60 venue-days (25,000/venue/day)	60	\$ 25.00	\$ 1,500.00			
19.02	Lunch for participants (1,000/day)	1	\$ 20,000.00	\$ 20,000.00			
19.03	Travel and Transport (2,000/person)	1	\$ 40,000.00	\$ 40,000.00			
19.04	Allowances for 1,200 resource persons	1	\$ 25.00	\$ 15,000.00			
19.05	Allowances for 7 EC members	1	\$ 100.00	\$ 700.00			
19.06	Allowances for 10 HQ resource persons	1	\$ 60.00	\$ 600.00			
19.07	Accommodation for 7 EC members	1	\$ 100.00	\$ 700.00			
19.08	Accommodation for 10 HQ officials	1	\$ 60.00	\$ 600.00			
19.09	Subtotal			\$ 79,100.00			
19.10	Contingencies 10%			\$ 7,910.00			
19.11	Total			\$ 87,010.00			
20	Polling Day Procedures Training (2 days)						
	Participants						
	1 Presiding Officer	20,000					
	2 Polling Assistants	40,000					

Annex C

Electoral Commission Election Period Budget

4 Party Agents		80,000					
Total Number Participants		140,000					
		Days Required	Unit Cost	Total Cost	Contribution		Remarks
	Budget				EC/GOG	Donor Support	
20.01	Hiring of 120 venue-days (25,000/venue/day)	120	\$ 25.00	\$ 3,000.00			
20.02	Lunch for participants (1,000/day)	:	\$ 140,000.00	\$ 280,000.00			
20.03	Travel and Transport (2,000/person)	:	\$ 280,000.00	\$ 280,000.00			
20.04	Allowances for 1,200 resource persons	:	\$ 25.00	\$ 30,000.00			
20.05	Allowances for 7 EC members	:	\$ 100.00	\$ 1,400.00			
20.06	Allowances for 10 HQ resources persons	:	\$ 80.00	\$ 1,200.00			
20.07	Accommodation for 7 EC members	:	\$ 100.00	\$ 1,400.00			
20.08	Accommodation for 10 HQ officials	:	\$ 80.00	\$ 1,200.00			
20.09	Subtotal			\$ 598,200.00			
20.10	Contingencies 10%			\$ 59,820.00			
20.11	Total Training Election Day Procedures			\$ 658,020.00			
		Units	Unit Cost	Total Cost	Contribution		Remarks
21 Logistics					EC/GOG	Donor Support	
21.01	Radios (Communication Equipment)						Prices Unavailable at time of Printing
21.02	Fuel (gals)	48,000	\$ 2.39	\$ 114,480.00			200 vehicles/30 gal/veh/for period
21.03	Engine Oil (gals)	200	\$ 8.00	\$ 1,600.00			200 vehicles/1 gal/ for period
21.04	Gear Oil (gals)	100	\$ 8.00	\$ 800.00			200 vehicles/1/2 gal/for period
21.05	Brake Fluid (litres)	50	\$ 5.00	\$ 250.00			200 vehicles/1/4 gal for period
21.06	Servicing of Vehicles	200	\$ 200.00	\$ 40,000.00			Maintenance Cost/Vehicle/for period
21.07	Hiring of Boats & Canoes (7 days)	30	\$ 60.00	\$ 1,800.00			Jee in River Areas/20.00/1/2 day
21.08	Hiring of Tractors (7 days)	24	\$ 60.00	\$ 21,600.00			Jee in Muddy Road Areas/20.00/1/2 day
21.09	Hiring of Bicycles (7 days)	200	\$ 2.00	\$ 6,000.00			
21.10	Military Vehicles Fuel (gals)	5,000	\$ 2.39	\$ 11,950.00			50 Vehicles/10gals/day/7 days
21.11	Allowances for Military Drivers	50	\$ 10.00	\$ 500.00			Allowances for Military Drivers
21.12	Helicopter Services	3	\$ 5,000.00	\$ 15,000.00			Government/staff/ materials/remote areas
21.13	Total Logistics			\$ 213,880.00			
		Units Required	Unit Cost	Total Cost	Contribution		Remarks
22 Personnel					EC/GOG	Donor Support	
22.01	Commission Members (1 month)	7	\$ 100.00	\$ 700.00	EC/GOG		Supervision
22.02	Senior Staff (1 month)	10	\$ 75.00	\$ 750.00	EC/GOG		Co-ordination & Supervision

Annex C

Electoral Commission Election Period Budget

22.03	Regional Officers (1 month)	11	\$	75.0K	\$	750.00	EC/GOG		Co-ordination & Supervision (Region)
22.04	Other Senior Staff (1 month)	21	\$	60.0K	\$	1,200.00	EC/GOG		Co-ordination & Supervision (District)
22.05	District Officers (1 month)	121	\$	40.0K	\$	4,800.00	EC/GOG		Co-ordination & Supervision (District)
22.06	Drivers (1 month)	201	\$	40.0K	\$	8,000.00	EC/GOG		Movement/Personnel/Material
22.07	Office Support (1 month)	101	\$	20.0K	\$	2,000.00	EC/GOG		Secretary and Other Services
22.08	Presiding Officers	20,001	\$	30.0K	\$	600,000.00	EC/GOG		Employed at Polling Centres
22.09	Election Assistants	40,001	\$	20.0K	\$	800,000.00	EC/GOG		Employed at Polling Centres
22.10	National Service Personnel (2 months)	201	\$	15.0K	\$	3,000.00	EC/GOG		Assist in Co-ordination & Supervision
22.11	Imprest (\$150/d ist/\$400/Reg/\$2,000HG)		\$		\$	15,000.00	EC/GOG		Use in Emergencies
22.12	Transport Allowance	21	\$	50.0K	\$	1,000.00	EC/GOG		Refund of T & T for Assistants
22.13	Accommodation & Meals (10 days)	21	\$	120.0K	\$	12,000.00	EC/GOG		Various Personnel
22.14	Supervisory Security Teams (5 members per team)	131	\$	100.0K	\$	13,000.00	EC/GOG		
22.15	Security at Polling Sites	20,001	\$	8.0K	\$	160,000.00	EC/GOG		
22.16	Political Party Agents (Stipended)				\$	80,000.00		USA	Stipended for 8 Party Agents/Site
22.17	Total Personnel				\$	1,702,200.00			
23	Election Day Supplies	Units Required	Unit Cost	Total Cost			Contribution		Remarks
23.01	Ballot paper	10,000,000	\$	\$ 758,000.00	EC/GOG	Donor Support			
23.02	Printing of Ballots		\$ 0.01	\$ 100,000.00	EC/GOG	Canada (Requested)			Price Unavailable at Time of Printing
23.03	Ballot Boxes	40,000	\$ 25.00	\$ 1,000,000.00		Denmark			Ballots will be printed in Ghana.
23.04	Tamper Resistant Envelopes	50,000	\$ 0.88	\$ 44,000.00		Canada (Requested)			
23.05	Cardboard Voting Screens	80,000	\$ 2.87	\$ 229,600.00		Canada (Requested)			
23.06	Ballot Transport Bags					Switzerland (Requested)			Price Unavailable at Time of Printing
23.07	Transport bag seats					Switzerland (Requested)			Price Unavailable at Time of Printing
23.08	Polling Station Validating Stamps	20,000				Switzerland (Requested)			Price Unavailable at Time of Printing
23.09	Election Results Report Form								
23.10	Ballot Accounting Forms	100,000	\$ 0.07	\$ 7,000.00	EC/GOG				
23.11	Miscellaneous Forms	200,000	\$ 0.07	\$ 14,000.00	EC/GOG				
23.12	Personnel Accounting Forms (EC & Party Agents)	200,000	\$ 0.07	\$ 14,000.00	EC/GOG				
23.13	Report of Irregularity in Process Form	100,000	\$ 0.03	\$ 3,000.00	EC/GOG				
23.14	Challenge to Voter Form	100,000	\$ 0.03	\$ 3,000.00	EC/GOG				
23.15	Ball Point Pens	100,001	\$ 0.10	\$ 10,000.00	EC/GOG				
23.16	Polling Station Here Posters	40,001	\$ 0.10	\$ 4,000.00	EC/GOG				
23.17	Polling Station (Pointer to Left)	80,001	\$ 0.10	\$ 8,000.00	EC/GOG				

Annex C

Electoral Commission Election Period Budget

22.03	Regional Officers (1 month)	11	\$ 75.0K	\$ 750.00	EC/GOG		Co-ordination & Supervisor (Region)
22.04	Other Senior Staff (1 month)	21	\$ 60.0K	\$ 1,200.00	EC/GOG		Co-ordination & Supervisor (District)
22.05	District Officers (1 month)	121	\$ 40.0K	\$ 4,800.00	EC/GOG		Co-ordination & Supervisor (District)
22.06	Drivers (1 month)	201	\$ 40.0K	\$ 8,000.00	EC/GOG		Movement/Personnel/Material
22.07	Office Support (1 month)	101	\$ 20.0K	\$ 2,000.00	EC/GOG		Secretary and Other Services
22.08	Presiding Officers	20,001	\$ 30.0K	\$ 600,000.00	EC/GOG		Employed at Polling Centres
22.09	Election Assistants	40,001	\$ 20.0K	\$ 800,000.00	EC/GOG		Employed at Polling Centres
22.10	National Service Personnel (2 months)	201	\$ 15.0K	\$ 3,000.00	EC/GOG		Assist in: Co-ordination & Supervisor
22.11	Imprest (\$150/d ist./\$400/Reg/\$2,000/HQ)			\$ 15,000.00	EC/GOG		Use in Emergencies
22.12	Transport Allowance	21	\$ 50.0K	\$ 1,000.00	EC/GOG		Refund of T & T for Assistants
22.13	Accommodation & Meals (10 days)	21	\$ 120.0K	\$ 12,000.00	EC/GOG		Various Personnel
22.14	Supervisory Security Teams (5 members per team)	131	\$ 100.0K	\$ 13,000.00	EC/GOG		
22.15	Security at Polling Sites	20,001	\$ 8.0K	\$ 160,000.00	EC/GOG		
22.16	Political Party Agents (Stipended)			\$ 80,000.00		USA	Stipended for 8 Party Agents/Site
22.17	Total Personnel			\$ 1,702,200.00			
23	Election Day Supplies	Units Required	Unit Cost	Total Cost	Contribution		Remarks
23.01	Ballot paper	10,000,000	\$	\$ 758,000.00	EC/GOG	Donor Support	
23.02	Printing of Ballots		\$ 0.01	\$ 100,000.00	EC/GOG	Canada (Requested)	paper
23.03	Ballot Boxes	40,000	\$ 25.00	\$ 1,000,000.00		Denmark	Ballots will be printed in Ghana.
23.04	Tamper Resistant Envelopes	50,000	\$ 0.88	\$ 44,000.00		Canada (Requested)	
23.05	Cardboard Voting Screens	80,000	\$ 2.87	\$ 229,600.00		Canada (Requested)	
23.06	Ballot Transport Bags					Switzerland (Requested)	Price Unavailable at Time of Printing
23.07	Transport bag seats					Switzerland (Requested)	Price Unavailable at Time of Printing
23.08	Polling Station Validating Stamps	20,000				Switzerland (Requested)	Price Unavailable at Time of Printing
23.09	Election Results Report Form						
23.10	Ballot Accounting Forms	100,000	\$ 0.07	\$ 7,000.00	EC/GOG		
23.11	Miscellaneous Forms	200,000	\$ 0.07	\$ 14,000.00	EC/GOG		
23.12	Personnel Accounting Forms (EC & Party Agents)	200,000	\$ 0.07	\$ 14,000.00	EC/GOG		
23.13	Report of Irregularity in Process Form	100,000	\$ 0.03	\$ 3,000.00	EC/GOG		
23.14	Challenge to Voter Form	100,000	\$ 0.03	\$ 3,000.00	EC/GOG		
23.15	Ball Point Pens	100,000	\$ 0.10	\$ 10,000.00	EC/GOG		
23.16	Polling Station Hand Posters	40,000	\$ 0.10	\$ 4,000.00	EC/GOG		
23.17	Polling Station (Pointer to List)	80,000	\$ 0.10	\$ 8,000.00	EC/GOG		

23.18	Poling Station (Pointer to Right)	80,000	\$	0.1K	\$	8,000.0K	EC/GOG	
23.19	Electoral Stain	40,000	\$	7.0K	\$	280,000.0K	EC/GOG	
23.20	Duplicating Ink	500	\$	3.5K	\$	1,750.0K	EC/GOG	
23.21	Duplicating Paper	3,000	\$	3.0K	\$	9,000.0K	EC/GOG	
23.22	Staple Machine Pins (pkts)	1000	\$	2.0K	\$	2,000.0K	EC/GOG	
23.23	Brown Paper	10,000	\$	0.2K	\$	2,000.0K	EC/GOG	
23.24	Twine Balls	40,000	\$	1.5K	\$	60,000.0K	EC/GOG	
23.25	Gloz Paste (btl)	5,000	\$	0.5K	\$	2,500.0K	EC/GOG	
23.26	Bag Envelopes (pkts)	5000	\$	0.8K	\$	4,000.0K	EC/GOG	
23.27	Office Pins	500	\$	0.3K	\$	175.0K	EC/GOG	
23.28	Paper Clips (boxes)	500	\$	0.3K	\$	150.0K	EC/GOG	
23.29	Total Election Day Supplies				\$	2,584,175.0K		
24	Printing of Final Register (Personnel)	Units Required		Unit Cost		Total Cost	EC/GOG	Contribution Donor Support Remarks
24.01	5 Task Force Members (2 months)	5	\$	75.0K	\$	375.0K	EC/GOG	Indicated Staff
24.02	Programmers (2 months)	4	\$	60.0K	\$	240.0K	EC/GOG	Indicated Staff
24.03	Data Control Assistants (2 months)	75	\$	30.0K	\$	2,250.0K	EC/GOG	Indicated Staff
24.04	Supervisors (2 months)	12	\$	40.0K	\$	480.0K	EC/GOG	Indicated Staff
24.05	Computer Operators (2 months)	8	\$	40.0K	\$	320.0K	EC/GOG	Indicated Staff
24.06	Labourers (2 months)	5	\$	20.0K	\$	100.0K	EC/GOG	Indicated Staff
24.07	Total Printing of Register Personnel				\$	3,765.0K		
24.08	Printing (Paper) paper for 12 copies (1,200,000 pages)				\$	33,000.0K	EC/GOG	
24.09	Total Printing of Final Register				\$	36,765.0K		
25	Results Dissemination	Units Required		Unit Cost		Total Cost	EC/GOG	Contribution Donor Support Remarks
25.01	PC 486DX, 500/850 disk storage & 16Mb RAM, 17" monit	1	\$	4,188.00	\$	4,188.00		Denmark
25.02	Colour Laser Printer	1	\$	8,330.00	\$	8,330.00		Denmark
25.03	1 UPS, 2.0 KVA	1	\$	833.00	\$	833.00		Denmark
25.04	Fax Machines	20	\$	600.00	\$	12,000.00		USA
25.05	Typewriter Paper (Reams)	500	\$	6.00	\$	3,000.00	EC/GOG	
25.06	A4 Photocopy Paper (Reams)	1000	\$	6.00	\$	6,000.00	EC/GOG	
25.07	B4 Photocopy Paper (Reams)	1000	\$	7.50	\$	7,500.00	EC/GOG	

25.08	Photocopier Toner	500	\$	29.70	\$	14,850.00	EC/GOG	
25.09	Photocopier Drums	15	\$	300.00	\$	4,500.00	EC/GOG	
25.10	Photocopier Developer	15	\$	125.10	\$	1,876.50	EC/GOG	
25.11	Photocopier Heat Roller	15	\$	175.00	\$	2,625.00	EC/GOG	
25.12	Photocopier Heat Rod	15	\$	166.60	\$	2,494.00	EC/GOG	
25.13	Photocopier Stripper Fingers	15	\$	15.00	\$	225.00	EC/GOG	
25.14	Teleprinter paper (rolls)	500	\$	6.00	\$	3,000.00	EC/GOG	
25.15	Faxpaper (rolls)	500	\$	12.50	\$	6,250.00	EC/GOG	
25.16	Typewriter Ribbons				\$		EC/GOG	
25.17	Typewriter Litter Tape (correction tape)						EC/GOG	
25.18	Split Air-Conditioners	10	\$	3,000.00	\$	30,000.00	EC/GOG	
25.19	2 Ply (80g) size 11 x 13 Paper (cartons)	50	\$	56.00	\$	2,750.00	EC/GOG	
25.20	3 ply size 14 7/8 x 11 Sheet Paper (cartons)	50	\$	44.00	\$	2,200.00	EC/GOG	
25.21	1 ply size 11 x 15 70 gram paper (cartons)	1,500	\$	34.30	\$	51,450.00	EC/GOG	Registers
25.22	1 ply size 11/15 70 gram paper (cartons)	900	\$	45.00	\$	40,500.00	EC/GOG	Covers
25.23	Printer Ribbons, Ink Refill (Sets)	12	\$	2,700.00	\$	32,400.00	EC/GOG	
25.24	250 MB Streamer Tapes	200	\$	40.25	\$	8,050.00	EC/GOG	
25.25	Subtotal				\$	244,989.50		
25.26	Contingencies 10%				\$	24,498.95	EC/GOG	
25.27	Total Results Dissemination				\$	269,488.45		
26	Total Election Day				\$	6,340,089.45		

Summary:

Total EC/GOG Contribution	\$ 3,134,679.45	49.44%
Total USA Support	\$ 327,431.00	5.16%
Total Canada Support	\$ 1,031,600.00	16.27%
Total Denmark Support	\$ 1,848,358.00	29.12%
Total Switzerland Support	\$ -	0.00%
Total	\$ 6,340,089.45	100.00%

Total unknown at time of printing.