

**ANNEX 9 - DRAFT BUDGET ALLOCATION FOR STAGE ONE**

<b>Indicative Items may include</b>	<b>Program Activity Costs (AUD)</b>
<b>Component 1 Sectoral Coordination</b>	
Support for Heads of Sector Agency meetings	80
Partnership Management Group	80
Head of Agency meetings to draft Phase II Design	80
Sector agency planning workshops	67
Support for GoV donor coordination in the sector	0
Support for sectoral communication, newsletters etc	47
Technical Assistance - Budget	136,836
Technical Assistance - Planning	138,508
<b>Component 2 Capacity Development</b>	
Training Workshops (Open Day)	2,030
Paralegal Pilot Program	22,840
Technical Assistance - Capacity Development	136,836
Technical Assistance - State Law Office	136,836
Incidental office refurbishment for agencies	316,115
Small Grants Facility	316,115
<b>Component 3 Policy Development, Research and Monitoring</b>	
Technical Assistance - Service Delivery	32,250
Child Protection Pilot	30,447
Support to the Law Commission	56,654
M&E	4,928
<b>Total</b>	<b>1,330,750</b>
<b>TOTAL (not including grants and refurbishments)</b>	<b>698,519</b>
<b>REMAINDER FOR GRANTS &amp; REFURBISHMENTS</b>	<b>632,231</b>