

Appendix III: MM Summary of Launch Expenditure January- June 2008

Code	Description of Expenditure	Tshs.	Tshs.	Tshs
	Revenue			
500	Revenue (Funds sourced from TNRF account)			58,943,913
	MM Launch Expenses			
1000	Human Resources Costs			
1100	Salaries			
1105	Senior Forest Programme Officer	12,925,000		
1109	Mama Misitu Coordinator	9,365,400		
1600	Recruitment Costs	152,000		
	Total Human Resources Cost (a)		22,442,400	
2000	Administration			
2010	Bank charges	30,014		
	Total Administration costs (b)		30,014	
4000	Core Support Costs			
4140	Administrator-Travel	50,574.60		
	Total Core Support costs (c)		50,574.60	
5000	Program Costs			
5200	Mama Misitu Implementation			
5202	Technical Advice	4,930,800		
5203	Internal TNRF liaison	174,000		
5210	Pre-project Audit	4,928,750		
5220	Project Document Finalization	786,657.75		
5230	Campaign Set up Costs			
5231	Purchase of Laptop for MM	1,551,150		
5232	Recurrent Expenditure			
5232(b)	PIU Office Travel/Part liaison/Administration	20,000		
5230	Campaign Set up Costs-other			
	Purchase of modem	678,600		
	Payment of Office Rent	1,408,800		
5240	Pre-campaign media & Launch	25,925,062		
5250	Mama Misitu Main			
5258	District& Village Campaign Implementation			
52583	Transport mileage	130,358		
	Total Program Costs (d)		40,534,177.75	
	Total Launch Expenses (a+b+c+d)			63,057,166.35
	Funds received less launch expenses			(4,113,253.35)

(Source: MM Launch expense ledger: January-June 2008)