

APPENDIX VI

ADVOCACY CAMPAIGN PURCHASES

Expense code and description	Expenditure (Tshs)	Budget (Tshs)	% Variance
5231(c) · Computer-Desktop	1,015,000	1,048,125	-3%
5231(d) · Software	923,131	524,875	76%
5231(e) · Vehicle Purchase	25,874,507	26,209,625	-1%
5231(f) · Powerpoint projector	1,027,000	1,048,125	-2%
52511 · Website	941,700	786,500	20%
52520 · Briefing Packs	6,857,100	4,209,625	63%
52521 · Power point production	0	786,500	-100%
52522 · TV Spot production, Airtime	12,240,000	13,725,125	-11%
52523 · Media Coverage(Print)	2,002,250	2,073,000	-3%
52524 · Meeting -civil soc.org & Media	6,809,900	6,742,250	1%
52531 · Pres. Mater.& Direc.Targ.Exl.Ad	0	9,434,750	-100%
52532 · TV spot prod. air time(Pri tim)	28,290,375	28,290,375	0%
52541 · Radio play-forst crime(RFA&RTD)	41,555,625	33,548,125	24%
52542 · Simp.guid.harv. guid & Reg. swh	6,200,000	5,242,250	18%
52543 · Fac-Eng,Swh&Chin.harv.reg.inves	0	5,242,250	-100%
52544 · Eng.pro.Priv Sect.cham.&Net-mtg	556,300	10,484,500	-95%
52551 · Fact sht.Eng.Swh&Chin fors. law	1,982,400	3,144,375	-37%
52552 · Law Compliance pack	21,165,400	20,967,375	1%
52553 · Particp.Film.forest crime drama	6,381,954	12,580,750	-49%
52561 · Part. filim. of PRM succ. story	18,877,500	15,725,125	20%
52571 · Infor.pack-sust.harvs.inter.tra	23,500	12,580,750	-100%
52572 · TV debate	300,000	2,096,250	-86%
52573 · Media Coverage	2,613,000	4,194,125	-38%
52574 · Ship.comp.timb.trad.info.pack	0	4,194,125	-100%
52587 · Local Consultant	12,023,400	12,200,250	-1%
52589 · Dram. group-facilit.& Support	2,433,260	4,242,250	-43%
52812 · Promotion.Material Polo shirts	4,000,000	3,773,250	6%
52813 · Promotional Material T-shirts	24,000,000	25,161,500	-5%
52814 · Pormotional Material Caps	20,000,000	20,969,000	-5%
52815 · Promotional Material Khangas	25,818,400	4,192,500	516%
52592 · Posters	12,162,600	7,861,750	55%
52593 · Posters & Sign boards	5,697,400	9,434,750	-40%
5271 · Posters - Forest Crime	8,281,600	15,726,750	-47%
5281 · Drama group-facilitation suppor	7,854,000	8,388,250	-6%
5282 · Cinema shows	4,000,000	4,192,500	-5%
5283 · Posters-PFM success story	14,631,600	15,726,750	-7%
Total expenditure on goods and services	326,538,902	356,748,375	-8%
TOTAL EXPENDITURE	688,981,556	755,101,472	-9%
Percentage of purchases to the entire budget		43%	

