

APPENDIX V

ANALYSIS OF MM BUDGET VERSUS EXPENDITURE : July 2008- December 2009

	CODE AND COST DESCRIPTION	Expenditure (Tshs)	Budget (Tshs)	Variance (Tshs)	% Variance
1000 · HUMAN RESOURCE COSTS					
	1103 · Finance Admin Officer	15,535,000	16,721,250	(1,186,250)	-7%
	1105 · Senior Forest Programme Officer	50,766,151	29,984,500	20,781,651	69%
	1109 · Mama Misitu Coordinator	41,831,584	25,371,125	16,460,459	65%
	1110 · Mama Misitu Programme Officer	41,946,155	25,371,125	16,575,030	65%
	1111 · Mama Misitu Admin. Assistant	20,495,086	7,496,125	12,998,961	173%
	1116 · Drivers	10,128,081	4,382,625	5,745,456	131%
	Total 1100 · SALARIES	180,702,057	109,326,750	71,375,307	65%
1400 · PERFORMANCE BONUS					
	1405 · Senior Forest Programme Officer	0	2,290,000	(2,290,000)	-100%
	1409 · Mama Misitu Coordinator	0	2,061,000	(2,061,000)	-100%
	1410 · Mama Misitu Programme Officer	0	2,061,000	(2,061,000)	-100%
	1411 · Mam. Misitu Admin. Assistant	0	500,000	(500,000)	-100%
	Total 1400 · PERFORMANCE BONUS	0	6,912,000	(6,912,000)	-100%
	1505 · Senior Forest Prgamme Officer	0	728,636	(728,636)	-100%
	1509 · Mama Misitu Coordinator	0	655,773	(655,773)	-100%
	1510 · Mama Misitu Programme Officer	0	655,773	(655,773)	-100%
	1511 · Mam. Misitu Admin. Assistant	0	245,915	(245,915)	-100%
	Total 1500 · END OF SERVICE GRATUITY	0	2,286,097	(2,286,097)	-100%
	1530 · Part time accountant	2,425,000	0		100%
	Total 1700 · SHORT-TERM HUMAN RESOURCE COSTS	2,425,000			
	Total 1000 · HUMAN RESOURCE COSTS	183,127,057	118,524,847	64,602,211	55%
5000 · PROGRAMME COSTS					
5200 · MAMA MISITU - IMPLEMENTATION					
	5201 · Organisational Overhead - 10%	117,600	18,601,375	(18,483,775)	-99%
	5202 · Technical Advice	13,324,557	20,180,875	(6,856,318)	-34%
	5230 · Campagn Setup Costs				
	5231 · Capital Expenditure				
	5231(c) · Computer-Desktop	1,015,000	1,048,125	(33,125)	-3%
	5231(d) · Software	923,131	524,875	398,256	76%
	5231(e) · Vehicle Purchase	25,874,507	26,209,625	(335,118)	-1%
	5231(f) · Powerpoint projector	1,027,000	1,048,125	(21,125)	-2%
	Total 5231 · Capital Expenditure	28,839,638	28,830,750	8,888	0%
	5232 · Reccurent Expenditure				
	5232(a) · PIU Office Rent	12,250,000	9,225,125	3,024,875	33%
	5232(b) · PIU Office Trav/Part Liaisn/Adm	27,256,590	14,992,250	12,264,340	82%
	5232(c) · PIU Office Communications	6,337,500	3,459,625	2,877,875	83%
	Total 5232 · Reccurent Expenditure	45,844,090	27,677,000	18,167,090	66%
	Total 5230 · Campagn Setup Costs	74,683,728	56,507,750	18,175,978	32%
	Total 5200 · MAMA MISITU - IMPLEMENTATION	88,125,885	95,290,000	(7,164,115)	-8%

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5250 · MAMA MISITU - MAIN					
5251 · General Media & Publicity					
	52511 · Website	941,700	786,500	155,200	20%
	Total 5251 · General Media & Publicity	941,700	786,500	155,200	20%
5252 · Production for issue group one					
	52520 · Briefing Packs	6,857,100	4,209,625	2,647,475	63%
	52521 · Power point production	0	786,500	(786,500)	-100%
	52522 · TV Spot production, Airtime	12,240,000	13,725,125	(1,485,125)	-11%
	52523 · Media Coverage(Print)	2,002,250	2,073,000	(70,750)	-3%
	52524 · Meeting -civil soc.org & Media	6,809,900	6,742,250	67,650	1%
	Total 5252 · Production for issue group one	27,909,250	27,536,500	372,750	1%
5253 · Production for Issue Group Two					
	52531 · Pres. Mater.& Direc.Targ.Exl.Ad	0	9,434,750	(9,434,750)	-100%
	52532 · TV spot prod. air time(Pri tim)	28,290,375	28,290,375	0	0%
	Total 5253 · Production for Issue Group Two	28,290,375	37,725,125	(9,434,750)	-25%
5254 · Production Issue Group Three					
	52541 · Radio play-forst crime(RFA&RTD)	41,555,625	33,548,125	8,007,500	24%
	52542 · Simp.guid.harv. guid & Reg. swh	6,200,000	5,242,250	957,750	18%
	52543 · Fac-Eng,Swh&Chin.harv.reg.inves	0	5,242,250	(5,242,250)	-100%
	52544 · Eng.pro.Priv Sect.cham.&Net-mtg	556,300	10,484,500	(9,928,200)	-95%
	Total 5254 · Production Issue Group Three	48,311,925	54,517,125	(6,205,200)	-11%
5255 · Production Issue Group Four					
	52551 · Fact sht.Eng.Swh&Chin fors. law	1,982,400	3,144,375	(1,161,975)	-37%
	52552 · Law Compliance pack	21,165,400	20,967,375	198,025	1%
	52553 · Particp.Film.forest crime drama	6,381,954	12,580,750	(6,198,796)	-49%
	Total 5255 · Production Issue Group Four	29,529,754	36,692,500	(7,162,746)	-20%
5256 · Production for issue Group Five					
	52561 · Part. filim. of PRM succ. story	18,877,500	15,725,125	3,152,375	20%
	Total 5256 · Production for issue Group Five	18,877,500	15,725,125	3,152,375	20%
5257 · Production for Issue Group Six					
	52571 · Infor.pack-sust.harvs.inter.tra	23,500	12,580,750	(12,557,250)	-100%
	52572 · TV debate	300,000	2,096,250	(1,796,250)	-86%
	52573 · Media Coverage	2,613,000	4,194,125	(1,581,125)	-38%
	52574 · Ship.comp.timb.trad.info.pack	0	4,194,125	(4,194,125)	-100%
	Total 5257 · Production for Issue Group Six	2,936,500	23,065,250	(20,128,750)	-87%
5258 · District & Villag.Camp. Impl.Pr					
	52581 · Camp.Comm.Reso.Per.(Comm.Member	1,533,600	2,934,750	(1,401,150)	-48%
	52582 · Field DSAs	4,918,200	5,661,500	(743,300)	-13%
	52583 · Transport - Mileage	26,832,434	15,726,750	11,105,684	71%
	52584 · DSA-tech staff(3staff)Distirct	0	942,500	(942,500)	-100%
	52585 · Allw.3comm.mber(3field resr.per	0	942,500	(942,500)	-100%
	52586 · Workshop costs - District	4,303,200	5,242,250	(939,050)	-18%
	52587 · Local Consultant	12,023,400	12,200,250	(176,850)	-1%
	52588 · Workshop cost - Division	13,403,600	20,969,000	(7,565,400)	-36%
	52589 · Dram. group-facilit.& Support	2,433,260	4,242,250	(1,808,990)	-43%
	52810 · School Competition	13,407,140	15,726,750	(2,319,610)	-15%
	52811 · Comm.Netw.(MJUMITA)	720,000	20,969,000	(20,249,000)	-97%
	52812 · Promotion.Material Polo shirts	4,000,000	3,773,250	226,750	6%
	CODE AND COST DESCRIPTION	Expenditure (Tshs)	Budget (Tshs)	Variance (Tshs)	% Variance
	52813 · Promotional Material T'shirts	24,000,000	25,161,500	(1,161,500)	-5%

52814 · Promotional Material Caps	20,000,000	20,969,000	(969,000)	-5%
52815 · Promotional Material Khangas	25,818,400	4,192,500	21,625,900	516%
Total 5258 · District & Villag.Camp. Impl.Pr	153,393,234	159,653,750	(6,260,516)	-4%
5259 · PRODUCTION TO ISSUE GROUP THREE				
52591 · Rad progr-roles/resp/(RTD & RFA	0	8,388,250	(8,388,250)	-100%
52592 · Posters	12,162,600	7,861,750	4,300,850	55%
52593 · Posters & Sign boards	5,697,400	9,434,750	(3,737,350)	-40%
52594 · Strat.-guide b'lets-district.pla	9,426,600	10,484,500	(1,057,900)	-10%
52595 · Prom. supp-MJUMITA & District	5,935,000	7,338,500	(1,403,500)	-19%
52596 · Postage	0	15,726,750	(15,726,750)	-100%
Total 5259 · PRODUCTION TO ISSUE GROUP THREE	33,221,600	59,234,500	(26,012,900)	-44%
5270 · PRODUCTION TO ISSUE GROUP FOUR				
5271 · Posters - Forest Crime	8,281,600	15,726,750	(7,445,150)	-47%
5272 · Drama Group-Facilitat.& Support	3,793,650	4,192,500	(398,850)	-10%
5273 · Mobile film unit-film shows	6,699,930	4,192,500	2,507,430	60%
Total 5270 · PRODUCTION TO ISSUE GROUP FOUR	18,775,180	24,111,750	(5,336,570)	-22%
5280 · PRODUCTION TO ISSUE GROUP FIVE				
5281 · Drama group-facilitation suppor	7,854,000	8,388,250	(534,250)	-6%
5282 · Cinema shows	4,000,000	4,192,500	(192,500)	-5%
5283 · Posters-PFM success story	14,631,600	15,726,750	(1,095,150)	-7%
5284 · Leaflets - PFM benefits	0	5,242,250	(5,242,250)	-100%
Total 5280 · PRODUCTION TO ISSUE GROUP FIVE	26,485,600	33,549,750	(7,064,150)	-21%
5290 · Programme Overhead - 10%	6,639,305	26,754,000	(20,114,695)	-75%
5291 · Mama-monitoring & Evaluation	22,416,691	41,934,750	(19,518,059)	-47%
Total 5250 · MAMA MISITU - MAIN	417,728,614	541,286,625	(123,558,011)	-23%
Total 5000 · PROGRAMME COSTS	505,854,499	636,576,625	(130,722,126)	-21%
TOTAL EXPENDITURE	688,981,556	755,101,472	(66,119,915)	-9%