

LIST OF PRIMARY SCHOOLS AND NUMBER OF TEACHERS AND STUDENTS UNDER UZUNGWA SCARP FOREST RESERVE			
SN	NAME OF SCHOOL	NUMBER OF STUDENTS	NUMBER OF TEACHERS COULD BE TRAINED
1	Chita Primary School	665	3
2	Makutano Primary School	401	3
3	Chita JKT Primary School	220	3
4	Lufulu Primary School	309	3
5	Udagaji Primary School	455	3
6	Ching'anda Primary School	620	3
7	Kaduduma Primary School	608	3
8	Mkondoa Primary School	612	3
9	Mtyangimbole Primary School	235	3
10	Ilungusha Primary School	255	3
11	Ikule Primary School	620	3
	<b>TOTAL</b>	<b>5000</b>	<b>33</b>

BUDGET FOR THE ENVIRONMENT EDUCATION TRAININGS					
SN	DETAILS	QUANTITY	UNIT PRICE(TSHS)	NUMBER OF DAYS	TOTAL
	<b>ENVIRONMENT EDUCATION TRAINING</b>				
1	Note Books	36	1,000	1	36,000
2	Flip Charts	5	10,000	1	50,000
3	Pens	36	1,000	1	36,000
4	Marker pens	3	7,000	1	21,000
5	Rim papers	2	10,000	1	20,000
6	Masking tapes	4	4,000	1	16,000
7	Glue sticks	4	4,000	1	16,000
8	Manila cards	2	10,000	1	20,000
9	Meal for participants during trainings(Food and Drinks)	36	15,000	5	2,700,000
10	DSAs for 33 Teachers	33	35,000	6	6,930,000
11	Transport for Teachers only public transport	33	10,000	2	660,000
12	Per Diems for TFCG staff (Project Officer, Environment Education Officer)	2	55,000	7	770,000
13	Driver PerDiems TFCG	1	45,000	7	315,000
14	Per Diems for District Education Officer	1	45,000	6	270,000
15	Communication for TFCG staff(Project officer and Environment Education Officer)	2	50,000	1	100,000
16	Fuel for TFCG Vehicle (LITRES)	237	2,200	1	521,400
17	Venue Hiring	1	100,000	5	500,000
	<b>SUB TOTAL</b>				<b>12,981,400</b>
	<b>TREE PLANTING</b>				
18	Tree seeds for Primary schools	1	5,445,000	1	5,445,000
19	Fuel and Maintainance for Motor cycle for tree nurseries establishment and follow up for six months (June to December 2015)	2	50,000	6	600,000
20	Field Assistant and Office attendant wages for six months (June to December 2015)	2	50,000	6	600,000
21	Chita Office Water bill for six months (June to December 2015)	1	10,000	6	60,000
	<b>SUB TOTAL</b>				<b>6,705,000</b>
	<b>PROJECT OFFICER SALARY</b>				
22	Project Officer salary for six months (June to December 2015)	1	2,000,000	6	12,000,000
23	Communication allowance for project officer for six months(June to December 2015)	1	60,000	6	360,000
	<b>SUB TOTAL</b>				<b>12,360,000</b>
	<b>TOTAL BUDGET</b>				<b>32,046,400</b>

FUEL AND KMS BREAKDOWN				
DETAILS	km	trips	total kms	TOTAL FUEL(Litres)
Dar-Ifakara	450	2	900	150
Ifakara-Mlimba	160	2	320	53.33
contingency	100	2	200	33.33
			<b>1420</b>	<b>236.66</b>
				approx. 237

**TREE SEEDS FOR 11 SCHOOLS IN CHITA AND MNGETA WARDS**

<b>SN</b>	<b>DETAILS</b>	<b>UNIT</b>	<b>NUMBER OF SCHOOLS</b>	<b>PRICE PER UNIT</b>	<b>QUANTITY PER SCHOOL/ in Kg</b>	<b>TOTAL</b>
1	Ashock tree seeds	Per kg	11	35,000	2	770,000
3	Terminalia seeds	Per kg	11	35,000	2	770,000
4	Khaya anthotheca	Per kg	11	35,000	2	770,000
5	Mango seedlings	Per tree	11	1,500	50	825,000
6	Polithene tubes	Per kg	11	8,000	20	1,760,000
7	Vegetables Seeds	Per kg	11	10,000	5	550,000
	<b>TOTAL</b>					<b>5,445,000</b>