



CULTURE INFORMATION AND PASTORALIST DEVELOPMENT

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29/09/2022

FUND REQUEST FOR THE MONTH OF OCTOBER 2022

The management team sat and planned for the following activities for the month of October, 2022 as tabulated below

BUDGET LINE	ACTIVITY LIST	UNIT COST
HBC	Monthly food ration	330,000
	NHIF medical cover payments for HBC	46,500
	Colleges fess for Dido Wario and Qali Dabasso and secondary school	88,550
	School fees Sabria 2 months	6,300
	HBC family needs house repairs fam 137 and 166	60,000
	House rent for 2 HBC families	3000
	SUB TOTAL	534,350
Obbitu children home expenses	Monthly food	130,000
	firewood	12,000
	Nonfood items	8,000
	Solar batteries for 3 houses	55,000
	4 Water boozer @8000 for obbitu children home	32,000
	Personal cloths, mattress, metal boxes, bed sheets for obbitu children home	48,000
	Staffs salaries	369,693
	Staffs NHIF	6,000
	Staffs NSSF	26,260
	KRA for staffs	44,018
	Staffs lunch and tea break	30,000
	SUB TOTAL	760,971
Administration cost	Office supplies , toner for printers	8,000
	airtime	5,000
	Office Rent	5,000
	Travel expenses	6,000
	Bank charges	4,000
	Postal annual	6,225
	SUB TOTAL	34,225
Health services	Health assessment	60,000

	SUB TOTAL	60,000
maintenances	Minor maintenance – Borte / guest house	8,000
	Building materials and casual workers	10,000
	Petrol oil Engine 4 litres @600	2400
	Petrol for 1 motor bike, and 3 generators , 53litres	9,500
	Spare parts for 1 motorcycles	4,000
	Petrol for Mzee Kobe 34 litres @170/=	5,780
	SUB TOTAL	39,680
Welfare assistance for the elderly	Cash transfer for welfare 27 elderly persons @ 3000 per person	84,000
	NHIF payment for 18 elderly beneficiaries	9,000
	House rent for 2 elderly @1500	3000
	Elderly senior kit casa for no 0062	30,000
	SUB TOTAL	126,000
Contingency	Relief support for extra food and water distribution for HBC families	150,000
	TOTAL FUND REQUESTED	1,705,226

PREPARED AND APPROVED BY MANAGEMENT TEAM

GUFU GUYO _____ **gufu** _____ **DATE** _____ **29/09 /2022** _____