**NORTHERN UGANDA ENVIROMENTAL PROTECTION AND PREVENTION OF HIV/AIDs**

**PROJECTED BUDGET FOR NOV 2017 TO DEC 2018**

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| **NO** | **ACTIVITIES** | **USD** |
|  | PROGRAMATIC ACTIVITIES |  |
| 1 | Organizing “Tree Day” and awareness raising campaign for 1.5 million Peoples (Posters, tents, media, Road drive etc)  | 15,000 |
| 2 | Group mobilization and formations 100 Groups @15$ | 1,500 |
| 3 | Procures and Distributes Seedlings (Pines) to 100 Groups of 324,000 Trees @0.2$ | 64,800 |
| 4 | Organize Environmental Competition for those who plant and give proper cares Winner 2,000, 2nd round up 1,000 | 3,000 |
| 5 | Watering for the first three Months | 3,210 |
| 6 | Transportation for the Whole Project | 4,250 |
| 7 | Stationary(Printings and photocopying, cartridge) | 1,000 |
| 8 | Portage, Telephone, e-mails, Faxes | 1,200 |
| 9 | Follow up and Monitoring Report | 3,400 |
| 9 | Evaluation and Evaluation Report | 4,500 |
|  | OVERHEAD |  |
| 1 | Program Manager @250x12 | 3,000 |
| 2 | Program Administrator@210x12 | 2,510 |
| 3 | Forestry Officer @167x12  | 2,004 |
| 4 | Account Assistant @125x12 | 1,500 |
| 5 | Driver@84x12 | 1,008 |
| 6 | NSSF(10%Employee Contribution) | 2,600 |
|  | LOBBYING ACTIVITES |  |
| 1 | Moto vehicle pickup double cabin Nissan hard body (1) for transport | 15,018 |
| 2 | Purchase of (2) Motorcycles@3000x2  | 6,000 |
| 3 | Refresher Course on Reforestation and community awareness about Environmental conservations and management  | 7,500 |
| 4 | Prints and distributes T shirt to group members | 2,000 |
|  | **TOTAL PROJECTED BUDGET** | **145,000** |