

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:219

Constituency: BUMULA

Financial Year: 2023-2024

S/ No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0039-219-2110000-1 00-2023-2024-1	Contractual Employees Salaries	Payment of staff basic salaries for 12 NG-CDFC staff	3,756,000.00	New
2	4-0039-219-2110202-1 00-2023-2024-2	casual labour and internship	Payment of staff basic wages for 2 casuals	360,000.00	New
3	4-0039-219-2110320-1 00-2023-2024-3	Leave allowance	Payment of leave allowances for 12 NG-CDFC staff	48,000.00	New
4	4-0039-219-2120101-1 00-2023-2024-4	NSSF	Payment of NSSF deductions for 12 NG-CDFC staff	149,040.00	New
5	4-0039-219-2120201-1 00-2023-2024-5	NHIF	Payment of NHIF deductions for 12 NG-CDFC staff	114,000.00	New
6	4-0039-219-2710102-1 00-2023-2024-6	Gratuity - Contractual Employee	Payment of service gratuity for 12 NG-CDFC staff	1,164,360.00	New
7	4-0039-219-2210101-1 00-2023-2024-7	Electricity	Payment of electricity charges	150,000.00	New
8	4-0039-219-2210201-1 00-2023-2024-8	Telephone, telex, facsimile and mobile phone service expense	Payment of telephone expenses	210,000.00	New
9	4-0039-219-2210203-1 00-2023-2024-9	Courier and postal services	Payment of courier and postal services	180,000.00	New
10	4-0039-219-2210301-1 00-2023-2024-10	Travel Costs (airlines,bus,railway,mile age allowances)	Payment of Travel Costs	221,825.90	New
11	4-0039-219-2210302-1 00-2023-2024-11	Accommodation - Domestic Travel	Payment of Accommodation on domestic travel	300,000.00	New
12	4-0039-219-2210303-1 00-2023-2024-12	Daily Subsistance Allowance	Payment of Daily Subsistance Allowances	500,000.00	New

13	4-0039-219-2210502-1 00-2023-2024-13	Publishing and printing service	Payment of publishing and printing services	300,000.00	New
14	4-0039-219-2210801-1 00-2023-2024-14	Catering Services (receptions), accommodation, gifts, good and drinks	Payment of catering services	362,940.00	New
15	4-0039-219-2210802-1 00-2023-2024-15	Other committee expenses	Payment of other committee expenses.	920,000.00	New
16	4-0039-219-2210811-1 00-2023-2024-16	NG-CDFC allowance	Payment of NG-CDFC allowances.	1,248,000.00	New
17	4-0039-219-2211101-1 00-2023-2024-17	General office supplies	Purchase of general office supplies(papers, pencils, forms and small office equipment)	520,000.00	New
18	4-0039-219-2211102-1 00-2023-2024-18	Supplies and accessories for computers and printers	Purchase of supplies and accessories for computers and printers	350,000.00	New
19	4-0039-219-2211301-1 00-2023-2024-19	Bank service commission and charges	Payment of service commission and charges	60,000.00	New
20	4-0039-219-2211308-1 00-2023-2024-20	Legal dues/ fees, arbitration and compensation payments	Payment of legal fees, arbitration and compensation.	634,483.08	New
21	4-0039-219-2210603-1 00-2023-2024-22	Housing levy	Employer Contribution to Housing Levy for 12 Contractual Employees	57,060.00	New
22	4-0039-219-2211103-100- 2023-2024-21	Sanitary and cleaning materials, supplies and services	Purchase of sanitary and cleaning materials, supplies and services	148,170.00	New
EMERGENCY					

23	4-0039-219-2640200-1 01-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	10,152,526.00	New
BURSARY					
24	4-0039-219-2640102-1 03-2023-2024-1	Bursary vocational institutions.	Payment of bursary for training of 100 drivers and boda boda riders	2,000,000.00	New
25	4-0039-219-2640102-1 03-2023-2024-2	Bursary Tertiary Institutions.	Payment of bursary to needy students in tertiary institutions	18,700,000.00	New
26	4-0039-219-2640101-1 03-2023-2024-3	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	27,000,000.00	New
27	4-0039-219-2640106-1 03-2023-2024-4	Bursary Special Institutions	Payment of bursary to needy students in special schools	300,000.00	New
TOTAL				69,906,404.98	
ADDITIONAL BURSARY FOR SECONDARY SCHOOL.					
1	4-0039-219-2640102-1 03-2023-2024-6	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	3,000,000.00	New
2	4-0039-219-2640101-1 03-2023-2024-5	Bursary Secondary Schools	Payment of bursary to needy students in Secondary schools	3,000,000.00	New
MONITORING, EVALUATION AND CAPACITY BUILDING					
3	4-0039-219-2210201-111- 2023-2024-1	Telephone, telex, facsimile and mobile	Payment of Telephone expenses	43,704.00	New
4	4-0039-219-2210303-111- 2023-2024-2	Daily subsistence Allowance	Payment of 10 NGCDFC Daily Subsistence Allowance	437,040.00	New
5	4-0039-219-2210301-111- 2023-2024-3	Travel Costs :Airlines, Bus, Railway, Mileage Allowances	Payment of Travel Allowance of NGCDFC, National Government officers and PMC during capacity building	869,203.00	New
6	4-0039-219-2210704-111- 2023-2024-4	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment NG-CDFC and PMC	607,000.00	New

7	4-0039-219-2210702-111-2023-2024-6	Remuneration of instructors and contract based training services	Payment of Remuneration of instructors and contract based training services	806,096.00	New
8	4-0039-219-2210703-111-2023-2024-7	Production and printing of training materials	Payment of Production and Printing of Training Materials during capacity building	110,296.00	New
9	4-0039-219-2210802-111-2023-2024-8	Other committee expenses	Payment of Other committee expenses	1,785,600.00	New
10	4-0039-219-2210811-111-2023-2024-9	NG-CDFC allowance	Payment of NGCDFC allowance	1,128,000.00	New
PRIMARY SCHOOL PROJECTS					
11	4-0039-219-2630204-104-2023-2024-24	Mukhekhe DEB Primary School	Additional funds for the completion of construction of 1 classroom: plastering and painting	348,000.00	Ongoing
12	4-0039-219-2630204-104-2023-2024-29	Nangata primary	Additional for completion of 2 classrooms to roofing	842,000.00	Ongoing
13	4-0039-219-2630204-104-2023-2024-30	Ngoli Primary School	Additional funds for renovation of 4 classrooms Flooring, plastering, and shuttering	1,000,000.00	Ongoing
14	4-0039-219-2630204-104-2023-2024-32	Wamumali primary	Additional funds for the final payment on purchase of 1 acre of land at Kshs.297,500 and title deed processing cost Kshs.100,000	397,500.00	Ongoing
15	4-0039-219-2630204-104-2023-2024-33	Muanda primary school	Additional funds for Completion of 2 classrooms plastering,painting,and glazing	722,090.00	Ongoing
16	4-0039-219-2630204-104-2023-2024-38	Kisawayi Primary School.	Additional funds for Construction to completion of 1 classroom to completion	500,000.00	Ongoing
17	4-0039-219-2630204-104-2023-2024-39	Sioya primary Primary School	Additional funds for completion of construction of 1 classroom plastering, flooring, shuttering, and painting	500,000.00	Ongoing
JUNIOR SECONDARY SCHOOL PROJECTS BY NG-CDF					

18	4-0039-219-2630204-104-2023-2024-52	Sioya primary Primary School	Construction to completion of 1 classroom Kshs 1,500,000 and purchase of 45lockers 408,933	1,908,933.00	New
19	4-0039-219-2630204-104-2023-2024-53	Wekelekha TOP RC Primary School	Construction to completion of 1 classroom	1,500,000.00	New
20	4-0039-219-2630204-104-2023-2024-54	Lumoro Primary School	Construction to completion of 1classroom	1,500,000.00	New
21	4-0039-219-2630204-104-2023-2024-55	Lukhuna Primary School	Construction to completion of 1 classroom	1,500,000.00	New
22	4-0039-219-2630204-104-2023-2024-56	Musiya Primary School	Construction to completion of 1 classroom	1,500,000.00	New
23	4-0039-219-2630204-104-2023-2024-57	Mukhuma Primary School	Construction to completion of 1 classroom	1,500,000.00	New
24	4-0039-219-2630204-104-2023-2024-58	Sifuniame Primary School	Construction to completion of 1 classroom	1,500,000.00	New
25	4-0039-219-2630204-104-2023-2024-59	Sikinga Primary School	Construction to completion of 1 classroom	1,500,000.00	New
26	4-0039-219-2630204-104-2023-2024-60	Nakholo Primary School	Construction to completion of 1 classroom	1,500,000.00	New
27	4-0039-219-2630204-104-2023-2024-62	Bukumuma Primary School	Construction of 1 no. Classroom to completion.	1,500,000.00	New
28	4-0039-219-2630204-104-2023-2024-63	Bwaliro Primary School	Construction of 1 no. Classroom to completion	1,500,000.00	New
29	4-0039-219-2630204-104-2023-2024-64	Kamurumba Primary School	Construction of 1 no. Classroom to completion.	1,500,000.00	New
30	4-0039-219-2630204-104-2023-2024-65	Khasolo Primary School	Construction of 1 no. Classroom to completion.	1,500,000.00	New
31	4-0039-219-2630204-104-2023-2024-66	Lugusi Primary School	Construction of 1 no. Classroom to completion.	1,500,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS BY MINISTRY OF EDUCATION					
32	4-0039-219-2630204-104-2023-2024-67	Khasoko Special School	Construction of 1 classroom to completion	1,500,000.00	New
33	4-0039-219-2630204-104-2023-2024-68	Biliso Primary School	Construction of 1 classroom to completion	1,500,000.00	New

34	4-0039-219-2630204-104-2023-2024-69	Bosio Primary School	Construction of 1 classroom to completion	1,500,000.00	New
35	4-0039-219-2630204-104-2023-2024-70	Burangasi Primary School	Construction of 1 classroom to completion	1,500,000.00	New
36	4-0039-219-2630204-104-2023-2024-71	Wesimikha Primary School	Construction of 1 classroom to completion	1,500,000.00	New
37	4-0039-219-2630204-104-2023-2024-72	Mikokwe Primary School	Construction of 1 classroom to completion	1,500,000.00	New
38	4-0039-219-2630204-104-2023-2024-73	Lwanja Primary School	Construction of 1 classroom to completion	1,500,000.00	New
39	4-0039-219-2630204-104-2023-2024-74	Nandingwa Primary School	Construction of 1 classroom to completion	1,500,000.00	New
40	4-0039-219-2630204-104-2023-2024-75	Netima Primary School	Construction of 3 classrooms to completion	4,500,000.00	New
41	4-0039-219-2630204-104-2023-2024-76	Sihilila Primary School	Construction of 1 classroom to completion	1,500,000.00	New
42	4-0039-219-2630204-104-2023-2024-77	Syombe Primary School	Construction of 1 classroom to completion	1,500,000.00	New
43	4-0039-219-2630204-104-2023-2024-79	Lunao FYM Primary School	Construction to completion of 1 classroom Kshs 1,500,000 and purchase of 45lockers 408,933	1,908,933.00	New
SECONDARY SCHOOL PROJECTS					
44	4-0039-219-2630205-104-2023-2024-3	Remwa Secondary School	Additional funds for the completion of purchase of 1 acre of land @Kshs.350,000 and title deed processing cost @Kshs.100,000	450,000.00	Ongoing
45	4-0039-219-2630205-104-2023-2024-8	Sirende Secondary School	Additional funds for completion of 1 classroom shuttering, plastering, and painting	500,000.00	Ongoing
46	4-0039-219-2630205-104-2023-2024-14	Namusasi secondary School	Purchase of school bus Mitsubishi Fuso FJ 1823Euro 5 India 35 seater.	10,050,000.00	New
				69,914,395.00	
	TOTAL			139,820,799.98	
