

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

PROJECT PROPOSAL FOR BUTULA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

FINANCIAL YEAR 2018/19

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employees Salaries	Payment of NG CDFC staff salaries and gratuity.	2,542,453.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel & subsistence and office tea.	2,800,000.00	Ongoing
3	N.S.S.F	Payment of N.S.S.F deductions.	150,000.00	Ongoing
4	N.H.I.F	Payment of N.H.I.F deductions.	50,000.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,000,000.00	Ongoing
MONITORING, EVALUATION & CAPACITY BUILDING				

6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	1,271,227.00	Ongoing
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,000,000.00	Ongoing
8	NG CDFC/PMC Capacity Building	Undertake training of the PMCs/NG CDFCs on NG CDF related issues.	1,000,000.00	Ongoing
	BURSARY			
9	Bursary Secondary School	Provision of bursary awards to needy students in secondary education institutions.	11,000,000.00	Ongoing
10	Bursary Tertiary Institutions	Provision of bursary awards to needy students in tertiary institutions.	10,000,000.00	Ongoing
	EMERGENCY			

11	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	5,738,993.45	Ongoing
	PRIMARY SCHOOLS			
12	Sirandala Primary School	Construction of 4 classrooms to completion.	4,000,000.00	New
13	Bukhakhala Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings and finishes	700,000.00	New
14	Busibi Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
15	St. Augustine Butunyi Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New

16	Khunyangu Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes at Kshs.700,000 and Installation of 24 - metre high mast, 10 km radius coverage lightening arrestor at Kshs.2,600,000	3,300,000.00	New
17	Ekanjala Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
18	Butula Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
19	Musibiriri Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
20	Siribo Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
21	Mungabwa Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New

22	Bwaliro Primary School	Renovation of 3 classrooms - repair of floor, repair of wall, fittings & finishes	700,000.00	New
23	Bulwani Primary School	Installation of 24 - metre high mast, 10 km radius coverage lightening arrester	2,600,000.00	New
SECONDARY SCHOOLS				
24	Buduma Girls Secondary School	Purchase of 2 acres of land	2,000,000.00	New
25	Sibembe Secondary School	Construction of 1 classroom to completion	1,000,000.00	New
26	Simuli Secondary School	Construction of 1 classroom to completion	1,000,000.00	New
27	Bumala AC Secondary School	Construction of Tuition Block - walling, roofing, finishes & fittings	2,000,000.00	Ongoing
28	Buhuyi Secondary School	Renovation of dormitory - Replacement of roof, repair of floor, repair of wall, fittings & finishes.	2,000,000.00	New
29	Bulwani Secondary School	Construction of 2 classrooms completion	2,000,000.00	New
SECURITY				

30	Burinda Chief Camp	Construction of a Storey Administration Block - sub structure, walling & roofing	4,000,000.00	Ongoing
31	Bukhalalire Chief Camp	Ongoing construction of an Administration Block - walling & roofing	2,000,000.00	Ongoing
TOTAL			68,752,673.45	