

BUTULA NG-CDF

FINANCIAL YEAR 2015/2016

S/NO	Project Name	Project Number	Project activity	Amount	Status
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	Employees Salaries	4-040-229-2110000-100-2015/16-001	Payment of staff salaries and gratuity.	1,500,000.00	Ongoing
2	Goods and Services	4-040-229-2210000-100-2015/16-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	3,907,789.00	Ongoing
3	N.S.S.F	4-040-229-2120500-100-2015/16-003	Payment of N.S.S.F deductions.	70,000.00	Ongoing
4	N.H.I.F	4-040-229-2120200-100-2015/16-004	Payment of N.H.I.F deductions	30,000.00	Ongoing
5	Committee Expenses	4-040-229-2210802-100-2015/16-005	Payment of committee sitting allowances, transport, conference facilities etc.	2,000,000.00	Ongoing
MONITORING,EVALUATION AND CAPACITY BUILDING					
6	Goods and Services	4-040-229-2210000-111-2015/16-001	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence etc	1,750,000.00	Ongoing
7	Committee Expenses	4-040-229-2210802-111-2015/16-002	Payment of committee sitting allowances, transport, conferences etc	1,000,000.00	Ongoing
8	CDFC/PMC Capacity Building	4-040-229-2210700-111-2015/16-003	Undertaking training & capacity building of the CDFC, CDFC Staff and PMCs on CDF related issues.	1,000,000.00	Ongoing
BURSARY					

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S/NO	Project Name	Project Number	Project activity	Amount	Status
9	Bursary Secondary School	4-040-229-2640101-103-2015/16-001	Provision of bursary awards to needy students in secondary education institutions.	11,000,000.00	Ongoing
10	Bursary Tertiary Institutions	4-040-229-2640101-103-2015/16-002	Provision of bursary awards to needy students in tertiary institutions.	11,000,000.00	Ongoing
11	Mocks & Exams.	4-040-229-2640101-103-2015/16-003	Provision for mocks & exams in primary & secondary institutions.	3,089,000.00	Ongoing
	PRY SCH'S				
12	Burinda Primary School	4-040-229-2630204-104-2015/16-001	Completion of rehabilitation of (3) Three classrooms - repair of roofs, repair of floors & finishes.	300,000.00	Ongoing
13	St. Catherine Special School	4-040-229-2630204-104-2015/16-002	Part payment for purchase of school bus.	1,000,000.00	Ongoing
14	Busibi ECD School	4-040-229-2630204-104-2015/16-003	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	New
15	Busike Primary School	4-040-229-2630204-104-2015/16-004	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	New

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16	St. Joseph Ogongo Primary School	4-040-229-2630204-104-2015/16-005	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	Ongoing
	SECONDARY SCH'S				
17	Lugulu A. C Secondary School	4-040-229-2630205-104-2015/16-001	Completion of construction of Administration Block - Finishes & fittings.	1,000,000.00	Ongoing
18	Butula Girls Secondary School	4-040-229-2630205-104-2015/16-002	Completion of construction of staff houses - Finishes & fittings.	400,000.00	Ongoing
19	Bujumba Girls Secondary School	4-040-229-2630205-104-2015/16-003	Completion of construction of Administration Block - Finishes & fittings.	1,500,000.00	Ongoing
20	Bukhuma Secondary School	4-040-229-2630205-104-2015/16-004	Completion of construction of Dining Hall - Fittings & finishes.	500,000.00	Ongoing
21	Esibembe Secondary School	4-040-229-2630205-104-2015/16-005	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	New
22	Madola Secondary School	4-040-229-2630205-104-2015/16-006	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	New

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23	Namwistula Secondary School	4-040-229-2630205-104-2015/16-007	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing.	500,000.00	New
24	Masebula Secondary School	4-040-229-2630205-104-2015/16-008	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing.	600,000.00	New
25	Ikonzo Secondary School	4-040-229-2630205-104-2015/16-010	Construction of (1) classroom - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	700,000.00	New
26	Bujumba Boys Secondary School	4-040-229-2630205-104-2015/16-011	Construction of a Library - roofing, plaster work, fittings & finishes.	1,000,000.00	New
27	Busiada Girls Secondary School	4-040-229-2630205-104-2015/16-012	Completion of construction of Administration Block - Finishes & fittings.	2,000,000.00	New
28	Bukati Technical Training College	4-040-229-2630206-104-2015/16-001	Construction of Administration Block - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	5,000,000.00	New
29	Benga Technical Training Institute	4-040-229-2630206-104-2015/16-002	Construction of Dining Hall - Setting out, foundation laying, walling, floor slab casting, roofing, plaster work, fittings & finishes.	5,000,000.00	New

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S/NO	Project Name	Project Number	Project activity	Amount	Status
	HEALTH				
30	Siunga Dispensary	4-040-229-2630207-104-2015/16-001	Completion of construction of dispensary - Fittings and Finishes.	626,775.00	Ongoing
31	Emafubu Dispensary	4-040-229-2630207-104-2015/16-002	Completion of construction of staff house - Fittings and Finishes.	1,100,000.00	Ongoing
32	Benga Dispensary	4-040-229-2630207-104-2015/16-003	Completion of construction of staff house - Fittings and Finishes.	1,100,000.00	Ongoing
33	Bumala B Health Centre	4-040-229-2630207-104-2015/16-005	Construction of health centre - walling, floor slab casting, roofing, plaster work, fittings & finishes.	2,000,000.00	New
34	Nyalwanda Dispensary	4-040-229-2630207-104-2015/16-006	Completion of construction of dispensary - Finishes.	500,000.00	Ongoing
	WATER				
35	Marachi West Borehole	4-040-229-2630504-104-2015/16-001	Drilling & Installation of Water Pump	1,500,000.00	New
36	Kingandole Borehole	4-040-229-2630504-104-2015/16-002	Drilling & Installation of Water Pump	1,500,000.00	New
37	Marachi Central Borehole	4-040-229-2630504-104-2015/16-003	Drilling & Installation of Water Pump	1,500,000.00	New
38	Elugulu Borehole	4-040-229-2630504-104-2015/16-004	Drilling & Installation of Water Pump	1,500,000.00	New
39	Marachi North Borehole	4-040-229-2630504-104-2015/16-005	Drilling & Installation of Water Pump	1,500,000.00	New
40	Marachi East Borehole	4-040-229-2630504-104-2015/16-006	Drilling & Installation of Water Pump	1,500,000.00	New
41	Umala Water Spring	4-040-229-2630504-104-2015/16-007	Rehabilitation of Water Spring	50,000.00	New

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S/NO	Project Name	Project Number	Project activity	Amount	Status
42	Oyuga Water Spring	4-040-229-2630504-104-2015/16-008	Protection of Water Spring	75,000.00	New
43	Usire Water Spring	4-040-229-2630504-104-2015/16-009	Protection of Water Spring	75,000.00	New
44	Masebula Shallow Well	4-040-229-2630504-104-2015/16-010	Rehabilitation of a Shallow well	100,000.00	New
45	Bujumba Shallow Well	4-040-229-2630504-104-2015/16-011	Rehabilitation of a Shallow well	100,000.00	New
46	Busera Shallow Well	4-040-229-2630504-104-2015/16-012	Rehabilitation of a Shallow well	100,000.00	New
47	Dadira Water Spring	4-040-229-2630504-104-2015/16-013	Rehabilitation of Water Spring	50,000.00	New
48	Busakadi Water Spring	4-040-229-2630504-104-2015/16-014	Rehabilitation of Water Spring	50,000.00	New
49	Buliba Water Spring	4-040-229-2630504-104-2015/16-015	Rehabilitation of Water Spring	50,000.00	New
50	Bumwaya/Sigomere Shallow Well	4-040-229-2630504-104-2015/16-016	Rehabilitation of a Shallow well	100,000.00	New
51	Mugabe Water Spring	4-040-229-2630504-104-2015/16-017	Rehabilitation of Water Spring	50,000.00	New
52	Omoya Shallow Well	4-040-229-2630504-104-2015/16-018	Rehabilitation of a Shallow well	90,000.00	New
53	Burumbutsi Water Spring	4-040-229-2630504-104-2015/16-019	Rehabilitation of Water Spring	50,000.00	New
54	Khuluchina Water Spring	4-040-229-2630504-104-2015/16-020	Rehabilitation of Water Spring	50,000.00	New
55	Magombe Village Shallow Well	4-040-229-2630504-104-2015/16-021	Rehabilitation of a Shallow well	100,000.00	New
56	Musango Shallow Well	4-040-229-2630504-104-2015/16-022	Rehabilitation of a Shallow well	100,000.00	New
57	Randago Shallow Well	4-040-229-2630504-104-2015/16-023	Rehabilitation of a Shallow well	100,000.00	New
58	Budama Water Spring	4-040-229-2630504-104-2015/16-024	Protection of Water Spring	75,000.00	New

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S/NO	Project Name	Project Number	Project activity	Amount	Status
59	Imanga Water Spring	4-040-229-2630504-104-2015/16-025	Protection of Water Spring	75,000.00	New
60	Bwaliro Shallow Well	4-040-229-2630504-104-2015/16-026	Rehabilitation of a Shallow Well	150,000.00	New
61	Sibembe Water Spring	4-040-229-2630504-104-2015/16-027	Protection of Water Spring	100,000.00	New
62	Nyabera Water Spring	4-040-229-2630504-104-2015/16-028	Protection of Water Spring	100,000.00	New
63	Masendebale Shallow Well	4-040-229-2630504-104-2015/16-029	Rehabilitation of a Shallow Well	100,000.00	New
64	Mung'abo Water Spring	4-040-229-2630504-104-2015/16-030	Protection of Water Spring	100,000.00	New
65	Bukati Water Spring	4-040-229-2630504-104-2015/16-031	Protection of Water Spring	100,000.00	New
66	Maili Water Spring	4-040-229-2630504-104-2015/16-032	Rehabilitation of Water Spring	50,000.00	New
67	Aoko Water Spring	4-040-229-2630504-104-2015/16-033	Protection of Water Spring	75,000.00	New
68	Olibe Water Spring	4-040-229-2630504-104-2015/16-034	Rehabilitation of Water Spring	50,000.00	New
69	Okoth Wanjiri Spring	4-040-229-2630504-104-2015/16-035	Rehabilitation of Water Spring	50,000.00	New
70	Sumba Water Spring	4-040-229-2630504-104-2015/16-036	Rehabilitation of Water Spring	50,000.00	New
71	Alaki Water Spring	4-040-229-2630504-104-2015/16-037	Protection of Water Spring	75,000.00	New
72	Nango Water Spring	4-040-229-2630504-104-2015/16-038	Rehabilitation of Water Spring	50,000.00	New
	SECURITY				
73	Sigulu Police Post	4-040-229-2640507-108-2015/16-001	Construction of (3) three staff houses - walling, floor slab casting, roofing, doors & windows fitting, plaster work, fascia board & painting.	2,000,000.00	New
74	Bumala 'A' Sub location	4-040-229-2640507-108-2015/16-002	Purchase of one (1) motor bike for security officer.	100,000.00	New

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75	Bujumba sub location	4-040-229-2640507-108-2015/16-003	Purchase of one (1) motor bike for security officer.	100,000.00	New
76	Bukhakhala sub location	4-040-229-2640507-108-2015/16-004	Purchase of one (1) motor bike for security officer.	100,000.00	New
77	Burinda sub location	4-040-229-2640507-108-2015/16-005	Purchase of one (1) motor bike for security officer.	100,000.00	New
78	Busire sub location	4-040-229-2640507-108-2015/16-006	Purchase of one (1) motor bike for security officer.	100,000.00	New
79	Bukati sub location	4-040-229-2640507-108-2015/16-007	Purchase of one (1) motor bike for security officer.	100,000.00	New
80	Kanjala sub location	4-040-229-2640507-108-2015/16-008	Purchase of one (1) motor bike for security officer.	100,000.00	New
81	Sikarira sub location	4-040-229-2640507-108-2015/16-009	Purchase of one (1) motor bike for security officer.	100,000.00	New
82	Tingolo sub location	4-040-229-2640507-108-2015/16-010	Purchase of one (1) motor bike for security officer.	100,000.00	New
83	Bukhalalire sub location	4-040-229-2640507-108-2015/16-011	Purchase of one (1) motor bike for security officer.	100,000.00	New
84	Sikoma sub location	4-040-229-2640507-108-2015/16-012	Purchase of one (1) motor bike for security officer.	100,000.00	New
85	Kingandole sub location	4-040-229-2640507-108-2015/16-013	Purchase of one (1) motor bike for security officer.	100,000.00	New
86	Ikonzo sub location	4-040-229-2640507-108-2015/16-014	Purchase of one (1) motor bike for security officer.	100,000.00	New
87	Namwitsula sub location	4-040-229-2640507-108-2015/16-015	Purchase of one (1) motor bike for security officer.	100,000.00	New
88	Bulemia sub location	4-040-229-2640507-108-2015/16-016	Purchase of one (1) motor bike for security officer.	100,000.00	New
89	Bulwani sub location	4-040-229-2640507-108-2015/16-017	Purchase of one (1) motor bike for security officer.	100,000.00	New

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S/NO	Project Name	Project Number	Project activity	Amount	Status
90	Bwaliro sub location	4-040-229-2640507-108-2015/16-018	Purchase of one (1) motor bike for security officer.	100,000.00	New
91	Emukhweso sub location	4-040-229-2640507-108-2015/16-019	Purchase of one (1) motor bike for security officer.	100,000.00	New
92	Namsala sub location	4-040-229-2640507-108-2015/16-020	Purchase of one (1) motor bike for security officer.	100,000.00	New
93	Bumala 'B' sub location	4-040-229-2640507-108-2015/16-021	Purchase of one (1) motor bike for security officer.	100,000.00	New
94	Elukongo sub location	4-040-229-2640507-108-2015/16-022	Purchase of one (1) motor bike for security officer.	100,000.00	New
95	Bumala location	4-040-229-2640507-108-2015/16-023	Purchase of one (1) motor bike for security officer.	100,000.00	New
96	Bujumba location	4-040-229-2640507-108-2015/16-024	Purchase of one (1) motor bike for security officer.	100,000.00	New
97	Marachi Central location	4-040-229-2640507-108-2015/16-025	Purchase of one (1) motor bike for security officer.	100,000.00	New
98	Marachi North location	4-040-229-2640507-108-2015/16-026	Purchase of one (1) motor bike for security officer.	100,000.00	New
99	Elugulu sub location	4-040-229-2640507-108-2015/16-027	Purchase of one (1) motor bike for security officer.	100,000.00	New
100	Marachi East location	4-040-229-2640507-108-2015/16-028	Purchase of one (1) motor bike for security officer.	100,000.00	New
101	Sports Activities	4-040-229-2640509-112-2015/16-001	Organizing and running of football, netball, rugby, athletics & indoor sports tournaments.	2,500,000.00	Ongoing

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102	Environmental Activities	4-040-229-2640510-110-2015/16-001	Planting of trees, waste management, developing and implementation of environmental awareness creation programmes in Benga Technical Training Institute, Busiada Girls Secondary School, Bujumba Girls Secondary School and Busike Primary School	2,500,000.00	Ongoing
	ROADS				
103	Ogina-Dadira Road	4-040-229-2220207-107-2015/16-001	Bush clearing, grading, drainage opening and spot murraming.3.4 KM	3,500,000.00	New
104	Yabunga-Buranga Road	4-040-229-2220207-107-2015/16-002	Bush clearing, grading, drainage opening and spot murraming.3.7KM	3,500,000.00	New
105	Magombe - Ibanda Road	4-040-229-2220207-107-2015/16-003	Bush clearing, grading, drainage opening and spot murraming.3.9KM	3,500,000.00	New
106	Khunyangu-Bukhuma Road	4-040-229-2220207-107-2015/16-004	Bush clearing, grading, drainage opening and spot murraming.4.3KM	3,500,000.00	New
107	Akanyo-Isongo Road	4-040-229-2220207-107-2015/16-005	Bush clearing, grading, drainage opening and spot murraming.3.2KM	3,500,000.00	New
108	Muruka-Benga Road	4-040-229-2220207-107-2015/16-006	Bush clearing, grading, drainage opening and spot murraming.3.7KM	3,500,000.00	New

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S/NO	Project Name	Project Number	Project activity	Amount	Status
109	Mauko-Bumala B' Road	4-040-229-2220207-107-2015/16-007	Bush clearing, grading, drainage opening and spot murraming.3.5KM	3,500,000.00	New
110	Ogonda-Bujumba Road	4-040-229-2220207-107-2015/16-008	Bush clearing, grading, drainage opening and spot murraming.3.4KM	3,500,000.00	New
111	Emergency	4-040-229-2640201-101-2015/16-001	Supporting of urgent, unforeseen need for expenditure.	5,767,647.00	Ongoing
	TOTAL			119,631,211.00	