

BUTULA NG-CDF				
FINANCIAL YEAR 2014/2015				
PROJECT NAME	PROJECT NUMBER	ACTIVITY	AMOUNT	STATUS
ADMINISTRATION				
Employees Salaries	4-040-229-2110000-100-2014/15-001	Payment of staff salaries and gratuity	2,510,939.00	ongoing
Goods and Services	4-040-229-2210000-100-2014/15-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	1,878,981.00	ongoing
Purchase of furniture/equipments	4-040-229-3111003-100-2014/15-005	Purchase of one photocopiers, staplers e.t.c	579,911.56	
NSSF	4-007-028-2120500-100-2014/15-003	Payment of NSSF Deductions	26,400.00	ongoing
NHIF	4-007-028-2120200-100-2014/15-004	Payment of NSSF Deductions	31,680.00	ongoing
Committee Allowances	4-007-028-2210802-100-2014/15-005	Payment of Committee sitting allowances ,transport, conferences	2,052,000.00	ongoing
MONITORING & EVALUATION				
Goods and Services	4-047-278-2210000-111-2014/15-001	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, e.t.c	1,000,000.00	
Committee Expenses	4-047-278-2210802-111-2014/15-002	Payment of Committee sitting allowances, transport and conferences	1,000,000.00	
CDFC/PMC Capacity Building	4-047-278-2210700-111-2014/15-003	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,539,956.44	

EMERGENCY	4-040-229-2640200-101-2014/15-001	To cater for any unforeseen occurrences in the constituency during the financial year	5,400,259.00	
ENVIRONMENT				
Elukhari pry sch	4-040-229-2640510-112-2014/15-001	Planting of trees	393,328.33	
Buduma Girls Sec. Sch	4-040-229-2640510-112-2014/15-002	Planting of trees	393,328.33	
Sikoma Pry sch	4-040-229-2640510-112-2014/15-003	Planting of trees	393,328.33	
St. Joseph Ogongo pry sch	4-040-229-2640510-112-2014/15-004	Planting of trees	393,328.33	
Esibembe Girls sec. sch	4-040-229-2640510-112-2014/15-005	Planting of trees	393,328.33	
Busimbi pry sch	4-040-229-2640510-112-2014/15-006	Planting of trees	393,328.35	
SPORTS				
Marachi north ward schools	4-040-229-2640508-112-2014/15-001	Purchase of uniform & balls schools	393,328.33	
Marachi east ward schools	4-040-229-2640508-112-2014/15-002	Purchase of uniform & balls schools	393,328.33	
Marachi central ward schools	4-040-229-2640508-112-2014/15-003	Purchase of uniform & balls schools	393,328.33	
Marachi west ward schools	4-040-229-2640508-112-2014/15-004	Purchase of uniform & balls schools	393,328.33	
Lugulu Ward schools	4-040-229-2640508-112-2014/15-005	Purchase of uniform & balls schools	393,328.33	
Kingadole schools	4-040-229-2640508-112-2014/15-006	Purchase of uniform & balls schools	393,328.35	
BURSARY				
Bursary Secondary schools	4-040-229-2640100-103-2014/15-001	Payment of bursary to needy students	10,499,631.52	
Bursary secondary tertiary institutions	4-040-229-2640100-103-2014/15-002	Payment of bursary to needy students	13,000,000.00	
Mocks/CATS	4-040-229-2640100-103-2014/15-003	Printing and distribution of mocks and CATS	1,000,000.00	

Constituency Audit	4-040-229-2211310-108-2014/15-001	Constituency Audit	500,000.00	
SECONDARY SCH				
SIRIBO SEC. SCHOOL	4-040-229-2630205-104-2014/15-001	Completion of Adm Block , plastering and painting	800,000.00	Ongoing
BUMALA A.C SEC. SCHOOL	4-040-229-2630205-104-2014/15-002	Construction of Tuition Block, slabbing	800,000.00	Ongoing
BURIYA SEC. SCH	4-040-229-2630205-104-2014/15-003	Completion of laboratory, plastering and painting	800,000.00	Ongoing
BUMUTIRU SEC. SCH.	4-040-229-2630205-104-2014/15-004	Completion of dining hall , plastering and painting	700,000.00	Ongoing
IKONZO SEC. SCH	4-040-229-2630205-104-2014/15-005	Completion of Adm Block , plastering and painting	800,000.00	Ongoing
SIRIKHAYA SEC. SCH.	4-040-229-2630205-104-2014/15-006	Completion of Adm Block , plastering and painting	800,000.00	Ongoing
BUTULA GIRLS SEC. SCH.	4-040-229-2630205-104-2014/15-007	Completion of two staff houses , plastering and painting	800,000.00	Ongoing
ELUKHARI SEC. SCH	4-040-229-2630205-104-2014/15-008	Completion of Adm Block , plastering and painting	354,000.00	Ongoing
TINGOLO MIXED SEC. SCH.	4-040-229-2630205-104-2014/15-009	Completion of Adm Block , plastering and painting	800,000.00	Ongoing
BUMALA 'B' SEC. SCH	4-040-229-2630205-104-2014/15-010	Completion of dining hall , plastering and painting	700,000.00	Ongoing
BWALIRO GIRLS SEC. SCHOOL	4-040-229-2630205-104-2014/15-011	Completion of two staff houses , plastering and painting	800,000.00	Ongoing
BUSIADA GIRLS SEC. SCHOOL	4-040-229-2630205-104-2014/15-012	Completion of laboratory, plastering and painting	800,000.00	Ongoing
KINGANDOLE SEC. SCHOOL	4-040-229-2630205-104-2014/15-013	Construction of Dining hall, walling and roofing	800,000.00	Ongoing
BUDUMA GIRLS SEC. SCHOOL	4-040-229-2630205-104-2014/15-014	Construction of one classroom	700,000.00	New
LUGULU A.C SEC. SCH	4-040-229-2630205-104-2014/15-015	Completion of Adm Block , plastering and painting	800,000.00	Ongoing

BUJUMBA GIRLS SEC. SCH.	4-040-229-2630205-104-2014/15-016	Construction of Adm Block	800,000.00	New
ESIBEMBE SEC. SCH	4-040-229-2630205-104-2014/15-017	Purchase of 2 acres Land	500,000.00	New
KANJALA SEC. SCH	4-040-229-2630205-104-2014/15-018	Purchase of 2 acres Land	500,000.00	New
MADOLA SEC. SCH	4-040-229-2630205-104-2014/15-019	Purchase of 2 acres Land	500,000.00	New
MUNG'ABO SEC. SCH	4-040-229-2630205-104-2014/15-020	Construction of a Laboratory	800,000.00	New
BUKHALALIRE SEC. SCH	4-040-229-2630205-104-2014/15-021	Renovation of three Classrooms	500,000.00	New
PRIMARY SCH				
KINGANDOLE PRI. SCH.	4-040-229-2630204-104-2014/15-001	Completion of two Classrooms, flooring and painting	400,000.00	Ongoing
DADIRA PRI. SCH.	4-040-229-2630204-104-2014/15-002	Completion of two Classrooms, flooring and painting	400,000.00	Ongoing
BUMALA 'B' PRI. SCH.	4-040-229-2630204-104-2014/15-003	Completion of two Classrooms, flooring and painting	400,000.00	Ongoing
MUSIBIRIRI PRI. SCH	4-040-229-2630204-104-2014/15-004	Completion of two Classrooms, flooring and painting	400,000.00	Ongoing
BUJUMBA PRI. SCHOOL	4-040-229-2630204-104-2014/15-005	completion of Adm. Block, Plastering and painting	800,000.00	Ongoing
ST.AUGUSTINE BUTUNYI PRI. SCH	4-040-229-2630204-1042014/15--006	Renovation of Dining Hall	1,000,000.00	New
BUMUTIRU R.C PRI. SCHOOL	4-040-229-2630204-104-2014/15-007	Renovation of three Classrooms, flooring and painting	600,000.00	New
MAUKO PRI. SCH.	4-040-229-2630204-104-2014/15-008	Construction of one Classroom	700,000.00	New
SIRIBO PRI SCHOOL	4-040-229-2630204-104-02014/15-09	Construction of one Classroom	700,000.00	New
BUSIKE PRI. SCH	4-040-229-2630204-104-2014/15-010	Construction of one Classroom	700,000.00	New

BUKHWAKU PRI. SCH	4-040-229-2630204-104-2014/15-011	Construction of one Classroom	700,000.00	New
NYAMWANGA PRI. SCH	4-040-229-2630204-104-2014/15-012	Construction of one Classroom	700,000.00	New
BURIYA PRI. SCHOOL	4-040-229-2630204-104-2014/15-013	Construction of one Classroom	700,000.00	New
BUSIADA PR. SCH.	4-040-229-2630204-104-2014/15-014	Construction of one Classroom	700,000.00	New
ST. JOSEPH OGONGO PRI. SCH	4-040-229-2630204-104-2014/15-015	Construction of one Classroom	700,000.00	New
ISONGO PRI. SCH.	4-040-229-2630204-104-2014/15-017	Renovation of four Classrooms, flooring and painting	837,931.00	New
BUKHALALIRE PRI. SCH	4-040-229-2630204-104-2014/15-018	Renovation of three Classrooms, flooring and painting	600,000.00	New
TERTIARY PROJECTS				
BUTUNYI YOUTH POLYTECHNIC	4-040-229-2630206-104-2014/15-001	Renovation of tuition block, flooring, and painting	700,000.00	New
BENGA TRAINING INSTITUTE	4-040-229-2630206-104-2014/15-002	Construction of ten Classrooms	6,411,559.00	Ongoing
ST. CATHERINE SPECIAL SCHOOL	4-040-229-2630206-104-2014/15-003	Purchase of Bus	2,000,000.00	Ongoing
WATER				
BUKHALALIRE WATER PROJECT	4-040-229-2640504-106-2014/15-001	Rehabilitation of Water Project	384,000.00	Ongoing
MARACHI WEST WATER PROJECT	4-040-229-2640504-106-2014/15-002	Drilling and Equipping Borehole	1,500,000.00	New
KINGANDOLE WATER PROJECT	4-040-229-2640504-106-2014/15-003	Drilling and Equipping Borehole	1,500,000.00	New
MARACHI EAST WATER PROJECT	4-040-229-2640504-106-2014/15-004	Drilling and Equipping Borehole	1,500,000.00	New
ELUGULU WATER PROJECT	4-040-229-2640504-106-2014/15-005	Drilling and Equipping Borehole	1,500,000.00	New

MARACHI NORTH WATER PROJECT	4-040-229-2640504-106-2014/15-006	Drilling and Equipping Borehole	1,500,000.00	New
MARACHI CENTRAL WATER PROJECT	4-040-229-2640504-106-2014/15-007	Drilling and Equipping Borehole	1,500,000.00	New
SECURITY				
IKONZO A.P LINE	4-040-229-2640507-107-2014/15-001	Construction of one A.P house	700,000.00	
BURINDA CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-002	Renovation, flooring, painting	300,000.00	New
SIGULU A.P LINE	4-040-229-2640507-107-2014/15-003	Construction of one A.P house	600,000.00	New
OGALLO PATROL BASE	4-040-229-2640507-107-2014/15-004	Construction of one A.P house	600,000.00	New
ELUKHARI CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-005	Renovation, flooring, painting	300,000.00	New
BUSIRE ASS.CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-006	Construction of one A.P house	500,000.00	New
NAMSALA ASS.CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-007	Construction of one A.P house	600,000.00	New
BUMALA A POLICE STATION	4-040-229-2640507-107-2014/15-008	Construction of one A.P house	600,000.00	New
SIKOMA ASS.CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-009	Construction of one A.P house	600,000.00	New
BULWANI A.P LINE	4-040-229-2640507-107-2014/15-010	Construction of one Toilet	150,000.00	New
TINGOLO CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-011	Renovation, flooring, painting	300,000.00	New
BUKHALALIRE CHIEF'S OFFICE	4-040-229-2640507-107-2014/15-012	Renovation, flooring, painting	300,000.00	New
NAMWISTSULA A.P LINE	4-040-229-2640507-107-2014/15-013	Construction of one A.P house	500,000.00	
OTHERS				
MAKWARA PRI. SCH.	4-040-229-2640506-108-2014/15-001	Wiring & Installation of power	250,000.00	New
SAKA PRI. SCH.	4-040-229-2640506-108-2014/15-002	Wiring & Installation of power	250,000.00	New
MAGOMBE PRI. SCHOOL	4-040-229-2640506-108-2014/15-003	Wiring & Installation of power	250,000.00	New

KHUNYANGU PRI. SCH.	4-040-229-2640506-108-2014/15-004	Wiring & Installation of power	250,000.00	New
NANGO PRI. SCHOOL	4-040-229-2640506-108-2014/15-005	Wiring & Installation of power	250,000.00	New
BUMALA A MKT	4-040-229-2640506-108-2014/15-006	Installation of Street Lights	1,500,000.00	New
MURUMBA MKT	4-040-229-2640506-108-2014/15-007	Installation of Street Lights	1,500,000.00	New
BUTULA MKT	4-040-229-2640506-108-2014/15-008	Installation of Street Lights	1,500,000.00	New
OGALLO MKT	4-040-229-2640506-108-2014/15-009	Installation of Street Lights	1,500,000.00	New
LUGULU MKT	4-040-229-2640506-108-2014/15-010	Installation of Street Lights	1,500,000.00	New
HEALTH				
SIKARIRA DISPENSARY	4-040-229-2630207-105-2014/15-001	Completion Maternity ward, walling and painting	349,000.00	Ongoing
MUSIBIRIRI DISPENSARY	4-040-229-2630207-105-2014/15-002	Completion Maternity ward	700,000.00	Ongoing
BUMALA 'B' HEALTH CENTRE	4-040-229-2630207-105-2014/15-003	Purchase of Land 3 acres	900,000.00	New
MASENDEBALE DISPENSARY	4-040-229-2630207-105-2014/15-004	Completion of Staff Houses and painting	300,000.00	Ongoing
BENGA DISPENSARY	4-040-229-2630207-105-2014/15-005	Construction one Main Block	900,000.00	Ongoing
ROADS				
OLOO KHUNYANGU ROAD	4-040-229-2640508-107-2014/15-001	Grading of rural access roads 7km	1,500,000.00	New
ELUKONGO-MAUKO-NANYENI ROAD	4-040-229-2640508-107-2014/15-002	Grading of rural access roads 7km	1,500,000.00	New
BUJUMBA-BUKHWAKU - OGONGO -BUSIRE ROAD	4-040-229-2640508-107-2014/15-003	Grading of rural access roads 5km	1,500,000.00	New
MUGABE -IKONZO - MUJAO ROAD	4-040-229-2640508-107-2014/15-004	Grading of rural access roads 5km	1,500,000.00	New
BUMALA 'B' NAMADEREMA ROAD	4-040-229-2640508-107-2014/15-005	Grading of rural access roads 5km	1,500,000.00	New
MABUNGE SHIBALE ROAD	4-040-229-2640508-107-2014/15-006	Grading of rural access roads 5km	1,500,000.00	New

CDF OFFICE	4-040-229-3110104-108-2014/15-001	Construction of Septic Tank	722,337.48	New
CDF OFFICE FURNITURE/EQUIPMENTS	4-040-229-3111110-108-2014/15-001	Purchase of Generator	200,000.00	New
TOTAL			117,998,526.00	