

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

BUTULA CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT (Kshs)	STATUS
ADMINISTRATION/RECURRENT COST				
1	Employee's Salaries	Payment of staff salaries and gratuity	1,500,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel, subsistence and office tea	1,886,620.76	Ongoing
3	NSSF	Payment of NSSF deductions	150,000.00	Ongoing
4	NHIF	Payment of NHIF deductions	72,000.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport and conferences	600,000.00	Ongoing
MONITORING AND EVALUATION/CAPACITY BUILDING				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	1,624,310.34	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	480,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	500,000.00	Ongoing
BURSARY				
9	Bursary Secondary Schools	Payment of bursary to needy students	10,000,000.00	Ongoing
10	Bursary Tertiaries Institutions	Payment of bursary to needy students	7,202,586.20	Ongoing
EMERGENCY				
11	Emergency Project	Supporting of urgent, unforeseen need for expenditure	4,568,965.52	Ongoing
SPORTS				
12	Constituency Sport Tournament	Carry out Constituency sport tournament and winning team/schools to be awarded with trophies, balls and game kits	1,736,206.90	Ongoing
ENVIRONNEMENT				

13	Environment Project	Purchase and planting of trees seedlings to a cost of Kshs 100,000 and construction of 4-door pit latrines to a cost of Kshs 247,241.38 in Buduma, Sibembe, Eshimuli, Buriya and Kingandole Secondary Schools	1,736,206.90	Ongoing
	SECONDARY SCHOOLS			
14	Eshimuli Secondary School	Construction of a classroom to completion	1,000,000.00	New
15	Buduma Secondary School	Construction of a classroom to completion	1,000,000.00	New
16	Sibembe Secondary School	Construction of a classroom to completion	1,000,000.00	New
17	Buriya Secondary School	Construction of a classroom to completion	1,000,000.00	New
18	Kingandole Secondary School	Construction of a classroom to completion	1,000,000.00	New
	TERTIARY INSTITUTIONS			
19	Benga Technical Training Institute	Construction of multi-purpose hall - Walling,roofing,fittings and finishes	8,000,000.00	New
	ELECTRICITY			
20	Burinda Chief Camp	Construction of 5 offices to completion - Kshs 5,000,000	5,000,000.00	New
	OTHER PROJECTS			
21	ICT Hub	Procuring of systems and services of satellite antenna, router, digital ruggedized tablets, Wi-fi outdoor wireless devise with 12U cabinet complete with installation accessories for four sites in partnership with Ministry of ICT trough Telkom Kenya - Butula NG-CDF office, Bukhuyi, Burinda and Bukhalalire Primary Schools	4,677,027.20	New
22	Strategic Plan	Formulation of 5-year Constituency Strategic Plan	3,500,000.00	New
23	NG-CDF Office	Renovation of 3 rooms - replacement of roof, repair of floor and walls, fitting and finishes	2,076,421.00	New
	TOTAL		60,310,344.82	
	ADMINISTRATION AND RECURRENT EXPENDITURE			

1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
	BURSARY			
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
	TOTAL		5,500,000.00	
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S/NO	Project Name	Project Activity	Amount	Status
	Administration and recurrent Expenditure			
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel & subsistence and office tea	682,758.62	Ongoing
	Monitoring, Evaluation and Capacity Building			
2	Committee Expenses	Payment of committee sitting allowances, transport, conferences	341,379.32	Ongoing
	Bursary			
3	Bursary Secondary School	Provision of bursary awards to needy students in secondary education institutions	786,206.89	Ongoing
	Tertiary Institution Project			
4	Benga (TTI)	Construction of Students' Hostels	9,000,000.00	New
	Emergency			
5	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	TOTAL		11,379,310.34	
	GRAND TOTAL		77,189,655.16	