

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**Code:229**

**Constituency: BUTULA**

**Financial Year: 2023-2024**

<b>S/No</b>	<b>PROJECT CODE</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT ALLOCATED</b>	<b>STATUS</b>
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>					
1	4-0040-229-2210302-1 00-2023-2024-1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	500,000.00	New
2	4-0040-229-2210504-1 00-2023-2024-2	Advertising, awareness and publicity campaigns	Payment of advertising, awareness and publicity campaigns	250,000.00	New
3	4-0040-229-2211301-1 00-2023-2024-3	Bank service commission and charges	Payment of bank service commission and charges	135,000.00	New
4	4-0040-229-2110202-1 00-2023-2024-4	Casual Labor and Internship	Payment for 2 casual staff basic wages	360,000.00	New
5	4-0040-229-2110201-1 00-2023-2024-5	Contractual employees	Payment of staff basic salaries for 10 NG-CDFC staff	2,677,680.00	New
6	4-0040-229-2210801-1 00-2023-2024-6	Catering Services (receptions), accommodation, gifts, food and drinks	Payment of catering services (receptions), accommodation, gifts, food and drinks	336,449.00	New
7	4-0040-229-2211310-1 00-2023-2024-7	Contracted professional services	Payment of contracted professional services	100,000.00	New
8	4-0040-229-2210203-1 00-2023-2024-8	Courier and postal services	Payment of courier and postal services	244,000.00	New

9	4-0040-229-2210303-100-2023-2024-9	Daily Subsistence Allowance	Payment of daily subsistence allowance	379,000.00	New
10	4-0040-229-2210101-100-2023-2024-10	Electricity	Payment of electricity charges	120,000.00	New
	4-0040-229-2211101-100-2023-2024-11	General office supplies (papers, pencils, forms and small office equipment)	Purchase of general office supplies (papers, pencils, forms and small office equipment)	249,771.00	New
	4-0040-229-2710102-100-2023-2024-12	Gratuity-contractual employees	Payment of gratuity for 10 NG-CDFC staff	830,087.00	New
	4-0040-229-2210901-100-2023-2024-13	Group Personal Insurance	Payment to group personal Insurance for 10 NGCDFC staff	300,000.00	New
	4-0040-229-2110301-100-2023-2024-14	House allowance	Payment of house allowances for 10 NG-CDFC staff	384,000.00	New
	4-0040-229-2110314-100-2023-2024-15	Transport allowance	Payment of transport allowances for 10 NG-CDFC Staff	480,000.00	New
	4-0040-229-2110320-100-2023-2024-16	Leave allowance	Payment of Leave allowances for 10 NGCDFC staff	40,000.00	New

4-0040-229-2211308-1 00-2023-2024-17	Legal Dues/fees, Arbitration and Compensation Payments	Payment of Legal Dues/fees, Arbitration and Compensation Payments	100,000.00	New
4-0040-229-2220202-1 00-2023-2024-18	Maintenance of office furniture and equipment	Payment for maintenance of office furniture and equipment	175,000.00	New
4-0040-229-2210910-1 00-2023-2024-19	Medical Cover	Payment of medical insurance for 10 NG-CDFC staff	102,000.00	New
4-0040-229-2210904-1 00-2023-2024-20	Motor vehicle insurance	Payment of motor vehicle insurance for GKB 279W	250,000.00	New
4-0040-229-2210805-1 00-2023-2024-22	National celebrations	Payment of national celebrations expenses: hire of tents, chairs and public address system	60,000.00	New
4-0040-229-2210811-1 00-2023-2024-23	NG-CDFC allowance	Payment of NG-CDFC allowances.	624,000.00	New
4-0040-229-2120101-1 00-2023-2024-24	NSSF	Employer contribution to NSSF for 10 NG-CDF staff	129,600.00	New
4-0040-229-2210802-1 00-2023-2024-25	Advertising, awareness and publicity Campaigns	Payment of other committee expenses	624,000.00	New

4-0040-229-2211204-1 00-2023-2024-26	Other fuels	Payment of other fuels	30,000.00	New
4-0040-229-2211201-1 00-2023-2024-27	Refined fuels and lubricants for transport	Purchase of refined fuels and lubricants for GK vehicle.	100,000.00	New
4-0040-229-2211103-1 00-2023-2024-28	Sanitary and cleaning materials, supplies and services	Purchase of sanitary and cleaning materials, supplies and services	100,000.00	New
4-0040-229-2210503-1 00-2023-2024-29	Subscriptions to newspapers, magazines and periodicals	Payment for subscriptions to newspapers, magazines and periodicals	17,280.00	New
4-0040-229-2210304-1 00-2023-2024-30	Sundry items	Payment of sundry items	70,000.00	New
4-0040-229-2211102-1 00-2023-2024-31	Supplies and accessories for computers and printers	Purchase of supplies and accessories for computers and printers	86,670.00	New
4-0040-229-2210201-1 00-2023-2024-32	Telephone, telex, facsimile and mobile phone service	Payment of telephone expenses	53,669.00	New
4-0040-229-2210102-1 00-2023-2024-33	Water and sewerage charges	Payment of water and sewerage charges	48,000.00	New

	4-0040-229-2211102-1 00-2023-2024-34	NG-CDFC Office equipment	Purchase of 2 HP g5, core i5 laptops at Kshs.200,000, LG 45" TV Set for the office at Kshs.132,000 and an office camera at Kshs.150,000.	482,000.00	New
	4-0040-229-2210202-100-2023-2024-36	Internet connections	Payment of internet connections	169,588.00	New
	4-0040-229-2210301-1 00-2023-2024-38	Travel costs.	Payment of travel costs.	120,000.00	New
	4-0040-229-2210604-1 00-2023-2024-39	Hire of transport	Payment of hire of transport	100,000.00	New
	4-0040-229-2110301-1 00-2023-2024-40	Housing levy	Employer contribution to housing levy for 10 NG-CDFC staff	160,656.00	New
	4-0040-229-2211306-1 00-2023-2024-41	National Industrial Training Authority (NITA)	Employer contribution to NITA for 10 NG-CDF staff	6,000.00	New
<b>EMERGENCY</b>					
41	4-0040-229-2640200-1 01-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,691,047.00	New
<b>BURSARY</b>					
42	4-0040-229-2640101-1 03-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	25,300,000.00	New
43	4-0040-229-2640105-1 03-2023-2024-3	Bursary Special Schools	Payment of bursary to needy students in special schools	1,000,000.00	New

44	4-0040-229-2640102-103-2023-2024-2	Bursary Tertiary Insitutions	Payment of bursary to needy students in tertiary institutions	16,400,000.00	New
<b>TOTALS</b>				<b>63,385,497.00</b>	
<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>					
1	4-0040-229-2210302-111-2023-2024-1	Accommodation Allowance	Payment of Accommodation Allowance	982,000.00	New
2	4-0040-229-2210801-111-2023-2024-2	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Food and Drinks	200,000.00	New
3	4-0040-229-2210303-111-2023-2024-3	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	New
4	4-0040-229-2211101-111-2023-2024-4	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00	New
5	4-0040-229-2210704-111-2023-2024-5	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (on the NGCDF ACT, Regulations and other Government policies)	100,000.00	New
6	4-0040-229-2210202-111-2023-2024-6	Internet Connections	Payment of Internet Connections	169,588.00	New
7	4-0040-229-2220101-111-2023-2024-7	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	200,000.00	New
8	4-0040-229-2210811-111-2023-2024-8	NGCDFC allowance	Payment of NGCDFC allowance	624,000.00	New

9	4-0040-229-2210802-111-2023-2024-9	Other committee expenses	Payment of Other committee expenses	624,000.00	New
10	4-0040-229-2210502-111-2023-2024-10	Publishing and Printing Services	Payment of Publishing and Printing Services	250,000.00	New
11	4-0040-229-2211201-111-2023-2024-11	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	787,000.00	New
12	4-0040-229-2210201-111-2023-2024-12	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	163,122.00	New
13	4-0040-229-2210701-111-2023-2024-13	Travel Allowance on training	Payment of Travel Allowance	220,000.00	New
14	4-0040-229-2210301-111-2023-2024-14	Travel Costs (airlines, bus, railway, mileage)	Payment of Transport Expenses	150,000.00	New
<b>PRIMARY SCHOOL PROJECTS</b>					
15	4-0040-229-2630204-104-2023-2024-2	Burinda Primary School	Renovation to completion of a 100 students capacity home science hall Re-roofing, fixing of windows and doors, plastering and painting.	1,200,300.00	New
16	4-0040-229-2630204-104-2023-2024-3	Burinda Primary School	Renovation to completion of 2No. classrooms Re-roofing, fixing of windows and doors, plastering and painting	1,200,250.00	New
<b>JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDF</b>					
17	4-0040-229-2630205-104-2023-2024-6	Buduma Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,423.00	New
18	4-0040-229-2630205-104-2023-2024-2	Burinda Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New

19	4-0040-229-2630205-104-2023-2024-12	Dadira Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
20	4-0040-229-2630205-104-2023-2024-3	Elunyiko Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
21	4-0040-229-2630205-104-2023-2024-4	Mungabo Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
22	4-0040-229-2630205-104-2023-2024-1	Bumala RC Junior Secondary School	Construction to completion of 2No. Classrooms.	2,682,422.00	New
23	4-0040-229-2630205-104-2023-2024-5	Dadira Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
<b>SECONDARY SCHOOL PROJECTS</b>					
24	4-0040-229-2630205-104-2023-2024-11	Lugulu AC Boys Secondary School	Additional funds for the construction of a storey Administration Block hosting Principal Office,Deputy Principal Office,Secretary Office,Head of Department Offices,Staff room,Accounts Office and wash roomWalling, Roofing and Plastering	9,000,000.00	New
25	4-0040-229-2630205-104-2023-2024-7	Simuli Secondary School	Construction to completion of an 45 Student Capacity Science laboratory	5,058,310.00	New
<b>JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY MINISTRY OF EDUCATION</b>					
26	4-0040-229-2630205-104-2023-2024-15	Bukhuma Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New

27	4-0040-229-2630205-104-2023-2024-17	Bukhwaku Junior Secondary School	Construction to completion of 2No. classrooms	2,682,423.00	New
28	4-0040-229-2630205-104-2023-2024-13	Makwara Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
29	4-0040-229-2630205-104-2023-2024-8	Musibiriri Secondary School	Construction to completion of 2no. Classrooms	2,682,422.00	New
30	4-0040-229-2630205-104-2023-2024-16	Saka Junior Secondary School	Construction to completion of 2No. classrooms.	2,682,422.00	New
31	4-0040-229-2630205-104-2023-2024-14	Sikarira Junior Secondary School	Construction to completion of 2No. classrooms	2,682,422.00	New
<b>TERTIARY INSTITUTIONS</b>					
32	4-0040-229-2630206-104-2023-2024-6	Benga Technical Training Institute	Development of Water System: raising of water tower powered by 10meter Solar Pannel @kshs.1,200,000,Fixing and laying of water pipes,water taps@150000 purchase 1no 10000ltrs water tank @kshs.100000and construction of 1no water tank bases@kshs 50,000	1,500,000.00	Ongoing
33	4-0040-229-2630206-104-2023-2024-7	Benga Technical Training Institute	Construction of one storey hostel accommodating 200 capacity Students Hostel up to laying first floor slab(phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab	10,000,000.00	New

34	4-0040-229-2630206-104-2023-2024-9	Butula Technical Vocation College	Development of Water System: raising of water tower powered by 10meter Solar Pannel @kshs.1,200,000,Fixing and laying of water pipes,water taps@150000 purchase 1no 10000ltrs water tank @kshs.100000and construction of 1no water tank	1,500,000.00	New
35	4-0040-229-2630206-104-2023-2024-10	Butula Technical Vocation Colllege	Additional funds for completion Fencing of 900 square metres land with concrete poles and chain link to completion	620,420.00	New
36	4-0040-229-2630206-104-2023-2024-1	Kenya Medical Training College- Butula Campus	Additional Funds for Completion of construction of Block A,B,C Plastering of Walls,Painting of Lecture halls, Principal Office, Accounts office, fixing of ceiling board and general finishes	6,000,000.00	Ongoing
37	4-0040-229-2630206-104-2023-2024-2	Kenya Medical Training College- Butula Campus	Land scaping leveling of 0.8HA Compound and Civil works opening of access roads withing the building, murraming and putting of cabiros around the building to completion	8,701,400.00	New
38	4-0040-229-2630206-104-2023-2024-3	Kenya Medical Training College- Butula Campus	Fixing of Terrazzo 2700m2 to a storey Building of Block A,B,C,4no.Lecture halls,offices and library ,to completion	7,305,000.00	New
39	4-0040-229-2630206-104-2023-2024-4	Kenya Medical Training College- Butula Campus	Construction to completion of a 6-door modern flash toilet with urinal and one chambers to accommodate persons with disabilities and one door for a bathroom	1,158,900.00	New

40	4-0040-229-2630206-104-2023-2024-5	Kenya Medical Training College-Butula Campus	Construction of Perimeter Wall 110meters, modern gate and Sentry Unit Sub-Structure, Columning,Walling, Roofing,fixing of Steel Gate and painting to completion	6,803,910.00	New
<b>NG~CDF OFFICE</b>					
41	4-0040-229-3110202-108-2023-2024-1	Butula NG-CDF Office	Development of Water Systemraising of water tower powered by 10meter Solar Pannel @kshs.1,200,000,Fixing and laying of water pipes,water taps@150000 purchase 1n0 10000ltrs water tank @kshs.100000and construction of 1n0 water tank bases@kshs 50,000	1,500,000.00	New
<b>SECURITY PROJECTS</b>					
42	4-0040-229-2640507-113-2023-2024-2	Esikoma Chiefs Office	Construction of office accommodating Chiefs office,Board room,AP Office,Store,Departmental Office,Secretary Office and files room up to lintel level excavation works, foundation works, laying of ground floor slab, walling to lintel level	2,123,666.00	New
43	4-0040-229-2640507-113-2023-2024-1	Malambisia Chiefs Office	Construction to completion of an office accommodating Chiefs office,Board room,AP Office,Store,Departmental Office,Secretary Office and files room	4,227,843.00	New

44	4-0040-229-2640507-113-2023-2024-4	Marachi West Assistant County Commissioner Office	Development of Water System raising of water tower powered by 10meter Solar Pannel @kshs.557,570, Fixing of water pipes, water taps purchase 3n0 10000ltrs water tank @kshs.360000and 1n0 5000ltrs water tank@kshs.60000 and construction of 3n0 water tank bases@kshs.300000	1,500,000.00	New
45	4-0040-229-2640507-113-2023-2024-3	Shibale AP Line	Additional funds for the completion of construction of a 3no one bedroomed staff walling, roofing, electrical and mechanical works, plastering and painting	3,000,000.00	Ongoing
				<b>111,941,197.00</b>	
	<b>TOTALS</b>			<b>175,326,694.00</b>	