

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:212

Constituency: SABATIA

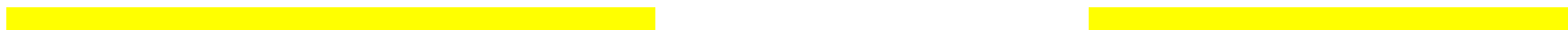
Financial Year: 2023-2024

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRTRION AND RECURRENT EXPENDITURE					
1	4-0038-212-2110000-1 00-2023-2024-1	Contractual Employees	Payment of staff Basic salaries for 14 NG-CDFC staff	3,626,420.00	New
2	4-0038-212-2710102-1 00-2023-2024-2	Employees Gratuity	Payment of gratuity to 14 NG-CDFC staff	1,199,514.00	New
3	4-0038-212-2120101-1 00-2023-2024-3	NSSF	Payment of NSSF deductions for 14 NG-CDFC staff	354,840.00	New
4	4-0038-212-2120201-1 00-2023-2024-4	NHIF	Payment of NHIF deductions for 14 NG-CDFC staff	123,600.00	New
5	4-0038-212-2110202-1 00-2023-2024-5	Casual Labour and Internship	Payment of staff basic wages for 3 casuals	180,000.00	New
6	4-0038-212-2211301-1 00-2023-2024-6	Bank Charges	Payment of Bank service commission and charges	150,000.00	New
7	4-0038-212-2210101-1 00-2023-2024-7	Electricity	Payment of electricity charges	100,000.00	New

8	4-0038-212-2210203-100-2023-2024-8	Courier and Postal Services	Payment of Courier and Postal Services	50,000.00	New
9	4-0038-212-2210904-100-2023-2024-9	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for NG-CDFC Motor Vehicle GKB 124W	250,000.00	New
10	4-0038-212-2220101-100-2023-2024-10	Motor Vehicle Repair and Maintenance	Payment of Motor Vehicle Maintenance Expenses for GKB 124W	500,000.00	New
11	4-0038-212-2211201-100-2023-2024-11	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicles	700,000.00	New
12	4-0038-212-2210201-100-2023-2024-12	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	540,000.00	New
13	4-0038-212-2210801-100-2023-2024-13	Catering Services (reception), accommodation gifts, food and drinks.	Payment of Catering Services (reception), accommodation gifts, food and drinks.	300,000.00	New
14	4-0038-212-2210502-100-2023-2024-14	Publishing and Printing services	Payment of Publishing and Printing services	100,000.00	New
15	4-0038-212-2211103-100-2023-2024-15	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	40,000.00	New
16	4-0038-212-2210910-100-2023-2024-16	Medical Cover	Payment of medical cover to 14 NG-CDF Staffs	200,000.00	New

17	4-0038-212-2210202-1 00-2023-2024-17	Internet Connections	Payment of Internet Connections Expenses	100,000.00	New
18	4-0038-212-2211101-1 00-2023-2024-18	General Office Supplies	Purchase of General Office Supplies(Papers, Pencil, Forms, Small Office Equipment)	833,420.00	New
19	4-0038-212-2210811-1 00-2023-2024-19	NG-CDFC Allowance	Payment of NG-CDFC allowances	1,200,000.00	New
20	4-0038-212-2210802-1 00-2023-2024-20	Other Committee Expenses	Payment of other committee expenses	700,000.00	New
EMERGENCY					
21	4-0038-212-2640204-1 01-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,691,047.00	New
BURSARY					
22	4-0038-212-2640101-1 03-2023-2024-1	Advertising, awareness and publicity Campaigns	Payment of bursary to needy students in secondary schools	25,310,667.00	New
23	4-0038-212-2640102-1 03-2023-2024-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,216,767.00	New
24	4-0038-212-2640106-1 03-2023-2024-3	Bursary Special Schools	Payment of bursary to needy students in special schools	2,000,000.00	New
TOTALS				68,466,275.00	

..... Verified By: Elizabeth Kitundu Chief Manager Programmes & Field Services Coordination Date..... Approved By: Yusuf Mbuno. Chief Executive Officer Date.....
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APPROVED PROJECTS PROPOSAL					
Code:212		Constituency: SABATIA		Financial Year: 2023-2024	
S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
MONITORING, EVALUATION AND CAPACITY BUILDING					
1	4-0038-212-2211101-111-2023-2024-1	General Office Supplies	Purchase of papers, pencils, forms, small office equipment , repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,073,897.00	New
2	4-0038-212-2210802-111-2023-2024-2	NG-CDFC Allowances	Payment of NG-CDFC Allowances	2,000,000.00	New
3	4-0038-212-2210811-111-2023-2024-3	Other Committee Allowance	Payment of other committee expenses	600,000.00	New
4	4-0038-212-2210710-111-2023-2024-4	Accommodation Allowance	Payment of Accommodation Allowance	1,250,000.00	New
5	4-0038-212-2210701-111-2023-2024-5	Travel Cost	Payment of Travel Cost for NGCDFC staff	300,000.00	New

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6	4-0038-212-2210704-111-2023-2024-6	Hire of Training Facilities and Equipment	Payment of NGCDFCs, staff, National Government officers and PMCs travel allowance during trainings.	150,000.00	New
7	4-0038-212-2210702-111-2023-2024-7	Remuneration of Instructors and contract based training services	Payment of instructors and contract based training services	150,000.00	New
CLIMATE CHANGE MITIGATION PROJECTS					
8	4-0038-212-2640510-110-2023-2024-1	Bugina Secondary School	Purchase, delivery and planting of 2,900 indigenous tree seedlings Kshs.10 and Transport cost at Kshs.10,000	300,000.00	New
9	4-0038-212-2640510-110-2023-2024-2	Kigama Secondary School	Purchase, delivery and planting of 2,606 indigenous tree seedlings Kshs.10 and Transport cost at Kshs.10,000	270,650.00	New
10	4-0038-212-2640510-110-2023-2024-3	Wangulu Secondary School	Purchase, delivery and planting of 2,606 indigenous tree seedlings Kshs.10 and Transport cost at Kshs.10,000	270,650.00	New
PRIMARY SCHOOL PROJECTS					
11	4-0038-212-2630209-263-2023-2024-1	Elunyu Primary School	Renovation to completion of 2No. classrooms: re-roofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	New

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12	4-0038-212-2630209-263-2023-2024-3	Selelwe Primary School	Additional funds for the completion of construction of 2No. classrooms: plastering, glazing, painting and branding.	400,000.00	Ongoing
13	4-0038-212-2630209-263-2023-2024-4	Evojo Primary School	Renovation to completion of 2No. classrooms: re-roofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	New
14	4-0038-212-2630209-263-2023-2024-6	Hamadira Primary School	Renovation to completion of 2No. classrooms: re-roofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	New
15	4-0038-212-2630209-263-2023-2024-7	Kivagala Primary School	Construction of a storey building accommodating 8No. classrooms up to laying of 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
16	4-0038-212-2630209-263-2023-2024-8	Mulundu Primary School	Renovation to completion of 2No. classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	New

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17	4-0038-212-2630209-263-2023-2024-9	Galoni Primary School	Construction of a storey building accommodating 8No. classrooms up to laying of 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
18	4-0038-212-2630209-263-2023-2024-10	Kisatiru Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
19	4-0038-212-2630209-263-2023-2024-11	Mulele Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
20	4-0038-212-2630209-263-2023-2024-12	Jemovo Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
21	4-0038-212-2630209-263-2023-2024-13	Bugina Primary School	Construction to completion of a 10-door pit latrine: 5 boys 5 girls with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
22	4-0038-212-2630209-263-2023-2024-14	Mudete Primary School	Renovation to completion of 2No. classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	New

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23	4-0038-212-2630209-263-2023-2024-5	Ondeyo Primary School	Construction of a storey building accommodating 8No. classrooms up to laying of 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
24	4-0038-212-2630209-263-2023-2024-16	Vokoli Primary School	Construction to completion of a 10-door pit latrine: 5 boys 5 girls with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
25	4-0038-212-2630209-263-2023-2024-17	Wagevi Primary School	Construction to completion of a 10-door pit latrine: 5 boys 5 girls with 2 chambers to accommodate persons with disabilities	1,800,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS BY NG-CDF					
26	4-0038-212-2630209-263-2023-2024-18	Chavakali Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
27	4-0038-212-2630209-263-2023-2024-19	Keveye Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
28	4-0038-212-2630209-263-2023-2024-20	Hamuyundi Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
29	4-0038-212-2630209-263-2023-2024-21	Mudungu Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New

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S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
30	4-0038-212-2630209-263-2023-2024-22	Chamasilihi Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
31	4-0038-212-2630209-263-2023-2024-23	Elwunza Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
32	4-0038-212-2630209-263-2023-2024-24	Bo Yusuf Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
33	4-0038-212-2630209-263-2023-2024-25	Mbale Junior Secondary School	Construction to completion of one classroom and flooring with terazzo Kshs. 2,000,000 and purchase of 10,000 litres water tank @Kshs. 80,000 and fixing of gutters in two classrooms @Kshs. 3,233	2,083,233.00	New
JUNIOR SECONDARY SCHOOL PROJECTS BY NMINISTRY OF EDUCATION					
34	4-0038-212-2630209-263-2023-2024-26	Wamage Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
35	4-0038-212-2630209-263-2023-2024-27	Chandumba Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
36	4-0038-212-2630209-263-2023-2024-28	Demesi Junior Secondary School	Construction to completion of one classroom and flooring with terazzo Kshs. 2,000,000 and purchase of 10,000 litres water tank @Kshs. 80,000 and fixing of gutters in two classrooms @Kshs. 3,233	2,083,233.00	New

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37	4-0038-212-2630209-263-2023-2024-29	Kigama Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
38	4-0038-212-2630209-263-2023-2024-30	Givudianyi Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
39	4-0038-212-2630209-263-2023-2024-31	Munoywa Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
40	4-0038-212-2630209-263-2023-2024-32	Mutambi Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
41	4-0038-212-2630209-263-2023-2024-33	Kivuye Junior Secondary School	Construction to completion of one classroom and flooring with terazzo	1,500,000.00	New
SECONDARY SCHOOL PROJECTS					
42	4-0038-212-2630210-263-2023-2024-1	Digula Secondary School.	Additional funds for the completion of construction of a science laboratory housing 45 students: fitting of windows and doors, glazing, RC ramp, ceiling boards, electrical works, painting and labeling.	3,000,000.00	Ongoing
43	4-0038-212-2630210-263-2023-2024-3	Munoywa Secondary School	Additional funds for the completion of construction of a science laboratory housing 45 students: fitting of windows and doors, glazing, RC Ramp, ceiling boards, electrical works, painting	3,000,000.00	Ongoing

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44	4-0038-212-2630210-263-2023-2024-5	Kapsambo Secondary School	Construction of a modern laboratory housing 45 students up to walling level: excavation works, foundation works, laying of slab, erection of columns, RC Ramp and walling.	1,500,000.00	New
45	4-0038-212-2630210-263-2023-2024-6	Igunga Secondary School	Construction of a modern twin laboratory housing 90 students up to up laying of first floor slab: site clearance, foundation works, raising of columns, walling and laying of first floor slab	5,000,000.00	New
46	4-0038-212-2630210-263-2023-2024-7	Kigama Secondary School	Renovation to completion of 4No. Classrooms: roofing, flooring, glazing, plastering, painting and branding	2,000,000.00	New
47	4-0038-212-2630210-263-2023-2024-8	Kigama Secondary School	Renovation to completion of a twin science laboratory: fitting lintel, roofing, flooring and finishes	1,500,000.00	New
48	4-0038-212-2630210-263-2023-2024-9	Kisangula Secondary School	Furnishing to completion of a library by fitting modern double-sided fireproofing wooden book shelves Kshs.357,000, purchase of 100 library chairs Kshs.150,000, 40 library tables Kshs.192,000, 35 staff chairs and staff lockers Kshs.301,000.	1,000,000.00	New

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49	4-0038-212-2630210-263-2023-2024-10	Lusengeli Secondary School	Construction of a modern laboratory housing 45 students up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing.	3,000,000.00	New
SECURITY PROJECTS					
50	4-0038-212-2640507-113-2023-2024-1	Hamuyundi Assistant Chiefs Office	Additional funds for completion of an Assistant Chiefs Office accommodating Assistant Chiefs Office, boardroom and secretarys Office: Fitting doors and windows, plastering, flooring, painting and labeling	1,500,000.00	Ongoing
51	4-0038-212-2640507-113-2023-2024-2	Gaigedi Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works,Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New

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52	4-0038-212-2640507-113-2023-2024-3	Itegero Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,100,000.00	New
53	4-0038-212-2640507-113-2023-2024-4	Kisatiru Assistant Chiefs Office.	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,100,000.00	New
54	4-0038-212-2640507-113-2023-2024-5	Mulundu Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New

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55	4-0038-212-2640507-113-2023-2024-6	Demesi Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New
56	4-0038-212-2640507-113-2023-2024-7	Mbale Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New
57	4-0038-212-2640507-113-2023-2024-8	Chamakanga Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New

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58	4-0038-212-2640507-113-2023-2024-9	Walodeya Assistant Chiefs Office	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretarys office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	1,000,000.00	New
OTHERS					
59	4-0038-212-3110701-108-2023-2024-1	Sabatia NG-CDF Motorbike	Purchase of Sabatia NG-CDF Motorbike Yamaha XTZ 150cc FI.	650,000.00	New
60	4-0038-212-2211310-108-2023-2024-1	Sabatia NG-CDF Strategic plan	Additional funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023-2027	1,500,000.00	Ongoing
				109,581,663.00	
	TOTAL			178,047,938.00	



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