

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:231

Constituency: BUDALANGI

Financial Year: 2023-2024

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0040-231-2110000-	Contractual	Payment of staff basic wages for 10	1,620,000.00	New
2	4-0040-231-2110202-	Casual Labour and	Payment of staff basic wages for 3	557,110.00	New
3	4-0040-231-2110301-1	House Allowance	Payment of House Allowance for 10	600,000.00	New
4	4-0040-231-2120101-1	NSSF	Employer contribution to NSSF for 10	118,080.00	New
5	4-0040-231-2710102-	Gratuity	Payment of gratuity for 10 NG-CDFC	1,504,120.00	New
6	4-0040-231-2210101-1	Electricity	Payment of electricity charges	50,000.00	New
7	4-0040-231-2210102-	Water and Sewage	Payment of water and Sewage charges	50,000.00	New
8	4-0040-231-2110301-1	House Levy	Employer Contribution to Housing	33,300.00	New
9	4-0040-231-2210201-	Telephone ,	Payment of Telephone Services	100,000.00	New
10	4-0040-231-2210202-	Internet Connections	Payment of Internet Connections	80,000.00	New
11	4-0040-231-2210203-	Courier Services and	Payment of Courier and Postal services	30,000.00	New
12	4-0040-231-2210301-	Travel	Payment of Transport Expenses	100,000.00	New
13	4-0040-231-2210302-	Accomodation -	Payment of Accomodation on	300,000.00	New
14	4-0040-231-2210303-	Daily Subsistence	Payment of Daily Subsistence	400,000.00	New
15	4-0040-231-2210502-	Publishing and	Payment of Publishing and printing	70,000.00	New
16	4-0040-231-2210503-	Subscriptions to	Payment of Subscriptions to	60,000.00	New
17	4-0040-231-2210801-	Catering Services	Payment of catering services	150,000.00	New
18	4-0040-231-2210811-1	NGCDFC Allowances	Payment of NGCDFC Allowances	1,300,000.00	New
19	4-0040-231-2210904-	Motor Vehicle	Payment for Motor Vehicle Insurance	250,000.00	New
20	4-0040-231-2211016-1	Purchase of Uniforms	Purchase of uniforms and clothing for	100,000.00	New
21	4-0040-231-2211101-1	General Office	Purchase of general office	400,000.00	New
22	4-0040-231-2211102-1	Supplies and	Payment for supplies and accessories	200,000.00	New
23	4-0040-231-2211201-1	Refined Fuels and	Purchase of Refined Fuels and	900,000.00	New
24	4-0040-231-2211304-	Advertising.	Payment of other	15,000.00	New
25	4-0040-231-2211301-1	Bank Service	Payment of Bank service commission	50,000.00	New

26	4-0040-231-2211308-	Legal Dues/Fees	Payment of Legal dues/fees,arbitration	50,000.00	New
27	4-0040-231-2220101-	Maintenance	Payment of Maintenance expenses of	708,013.00	New
28	4-0040-231-2220202-	Maintenance of	Payment of Maintenance of Office	100,000.00	New
29	4-0040-231-3111000-1	Purchase of NG-CDF Office Equipment	Purchase of 2No. Laptops @ Kshs. 80,000 and 1No. Desk top at	250,000.00	New
EMERGENCY					
30	4-0040-231-2640200-	Emergency	To cater for any unforeseen	8,768,091.00	New
BURSARY					
31	4-0040-231-2640101-	Bursary Secondary	Payment of bursary to needy students	24,648,430.00	New
32	4-0040-231-2640102-	Bursary Tertiary	Payment of bursary to needy students	15,000,000.00	New
33	4-0040-231-2640105-	Bursary Special	Payment of bursary to needy students	2,000,000.00	New
TOTALS				60,562,144.00	
BURSARY					
1	4-0040-231-2640101-103-2023-2024-1	Bursary Secondary Schools	Additional funds for payment of bursary to needy students in secondary schools	2,112,246.00	Ongoing
MONITORING, EVALUATION AND CAPACITY BUILDING					
2	4-0040-231-2220101-111-2023-2024-1	Maintenance expenses motor vehicle	Payment of maintenance expenses Motor vehicle	300,000.00	New
3	4-0040-231-2211201-111-2023-2024-2	Refined fuel and lubricants for transport	Purchase of fuel and lubricants for transport	500,000.00	New
4	4-0040-231-2211101-111-2023-2024-3	General office supplies: papers, pens, pens, forms, small, office equipment	Purchase of general office supplies: papers, pens, forms, small office equipment	209,011.00	New
5	4-0040-231-2210811-111-2023-2024-4	NGCDFC allowance	Payment of NGCDFC allowance	738,800.00	New
6	4-0040-231-2210704-111-2023-2024-5	Hire of training facilities and equipment	Hire of training facilities and equipment	200,000.00	New

7	4-0040-231-2210604-111-2023-2024-7	Hire of transport	Payment of hire of transport	100,000.00	New
8	4-0040-231-2210403-111-2023-2024-8	Daily subsistence allowance	Payment of daily subsistence allowance	1,300,000.00	New
9	4-0040-231-2210302-111-2023-2024-9	Accommodation domestic travel	Payment of accommodation domestic travel	1,100,000.00	New
10	4-0040-231-2210401-111-2023-2024-10	Travel Cost	Payment of Travel Cost for NG-CDFC staff	400,000.00	New
11	4-0040-231-2210202-111-2023-2024-11	Internet connections	Payment of internet connections	50,000.00	New
12	4-0040-231-2210201-111-2023-2024-12	Telephone, telex, facsimile and mobile phone services	Payment of telephone services	100,000.00	New
PRIMARY SCHOOL PROJECTS					
13	4-0040-231-2630209-263-2023-2024-4	River View Primary School	Construction to completion of one classroom	1,400,000.00	New
14	4-0040-231-2630209-263-2023-2024-6	Habanga Primary school	Construction to completion of one classroom	1,400,000.00	New
15	4-0040-231-2630209-263-2023-2024-7	Munani Primary School	Construction to completion of one classroom	1,400,000.00	New
SECONDARY SCHOOL PROJECTS					
16	4-0040-231-2630210-263-2023-2024-3	John Osogo Secondary School	Construction to completion of a 45-student capacity laboratory.	4,268,136.00	New
17	4-0040-231-2630210-263-2023-2024-5	Osieko Secondary School	Renovation to completion of a 60 student capacity and an 80 student capacity Dormitory block: reroofing, flooring, replacement of windows and doors, electrical works, plastering and painting.	2,400,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NGCDFC					

18	4-0040-231-2630209-263-2023-2024-10	Buongo Junior Secondary School	Construction to completion of one classroom	1,243,383.00	New
19	4-0040-231-2630209-263-2023-2024-11	Port Mixed Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
20	4-0040-231-2630209-263-2023-2024-12	Sisenye Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
21	4-0040-231-2630209-263-2023-2024-13	Osieko Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
22	4-0040-231-2630209-263-2023-2024-14	Mukhobla Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
23	4-0040-231-2630209-263-2023-2024-15	Mudembi Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
SECURITY PROJECTS					
24	4-0040-231-2640507-113-2023-2024-1	Bulemia Chief's Office	Construction to completion of the chief's office comprising of assistant chief's office, reception, the chiefs office and a board room.	1,240,000.00	New
25	4-0040-231-2640507-113-2023-2024-2	Budalngi Deputy County Commisioner's Office	Installation of a water harvesting system: purchase and installation of a 5,000 liter water tank Kshs.60,000, installation of gutters, piping and fixing of a sinks Kshs.140,000	200,000.00	New
JUNIOUR SECONDARY SCHOOL PROJECTS FUNDED BY THE MINISTRY OF					
26	4-0040-231-2630209-263-2023-2024-1	Musoma Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
27	4-0040-231-2630209-263-2023-2024-2	Lugare Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New

28	4-0040-231-2630209-263-2023-2024-3	Mundika Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
29	4-0040-231-2630209-263-2023-2024-5	Budalangi Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
30	4-0040-231-2630209-263-2023-2024-8	Bumadeya Junior Secondary School	Construction to completion of one classroom	1,243,383.00	New
31	4-0040-231-2630209-263-2023-2024-9	Bubango Junior Secondary School	Construction to completion of one classroom	1,400,000.00	New
OTHERS					
32	4-0040-231-2211310-108-2023-2024-1	Bundalangi Constituency Strategic Plan	Additional funds for Payment to facilitate in Preparation, facts, typesetting, printing of Budalangi Constituency Strategic Plan for the period 2023-2027	1,500,000.00	Ongoing
				37,404,959.00	
	TOTAL			97,967,103.00	