

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code: 207

Constituency: BUTERE

Financial Year: 2022-2023

S/No	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000.00	New
2	Bank service commission and charges	Payment of Bank service commission and charges	30,000.00	New
3	Casual labour and Internship	Payment of staff Basic Wages	120,000.00	New
4	Contractual employees	Payment of staff Basic salaries	2,788,320.00	New
5	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	78,538.18	New
6	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	75,000.00	New
7	Electricity	Payment of Electricity charges	60,000.00	New
8	Motor Vehicle Insurance	Payment of motor vehicle insurance (Toyota Hilux Double Cabin GKB 080V)	300,000.00	New
9	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	420,000.00	New
10	Gratuity-contractual employees	Payment of gratuity to NG-CDFC staff	864,396.00	New
11	House allowance	Payment of House allowances to NG-CDFC staff	396,000.00	New

12	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicles	500,000.00	New
13	NG-CDFC allowance	Payment of NG-CDFC allowance charges	624,000.00	New
14	NSSF	Employer contribution to NSSF	128,002.00	New
15	Other committee expenses	Payment of Other committee expenses	624,000.00	New
16	Gas Expenses	Payment gas expenses	15,000.00	New
17	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	500,000.00	New
18	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	224,000.00	New
19	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	54,000.00	New
20	Transport allowance	Payment of Transport allowances to NG-CDFC staff	456,000.00	New
21	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	Payment of Transport Expenses	100,000.00	New
22	Water & sewerage charges	Payment of Water & sewerage charges	48,000.00	New
24	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
25	Bursary Secondary Schools	Provision of scholarships and fees Payment for needy and poor students in secondary schools	20,000,000.00	New
26	Bursary Tertiary Institutions	Provision of scholarships and fees Payment for needy and poor students in colleges and universities	10,000,000.00	New
		GRAND TOTAL	46,341,446.18	