

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:207

Constituency: BUTERE

Financial Year: 2023-2024

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0037-207-2210302-1 00-2023-2024-1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	100,000.00	New
2	4-0037-207-2211301-1 00-2023-2024-2	Bank service commission and charges	Payment of Bank service commission and charges	50,000.00	New
3	4-0037-207-2110202-1 00-2023-2024-3	Casual labour and Internship	Payment of 1 Casual staff Basic Wages	180,000.00	New
4	4-0037-207-2110201-1 00-2023-2024-4	Contractual employees	Payment of 11 staff salaries	3,259,680.00	New
5	4-0037-207-2710102-1 00-2023-2024-5	Gratuity-contractual employees	Payment of gratuity to 11 NGCDFC staff	1,010,500.80	New
6	4-0037-207-2120101-1 00-2023-2024-6	NSSF	Employer contribution to NSSF for the 11 NG-CDFC staff	142,560.00	New
7	4-0037-207-2110301-1 00-2023-2024-7	Housing Levy	Employer contribution to Housing levy for the 11 NG-CDFC staff	48,888.00	New
8	4-0037-207-2210801-1 00-2023-2024-8	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	New
9	4-0037-207-2210303-1 00-2023-2024-9	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	50,000.00	New
10	4-0037-207-2210101-1 00-2023-2024-10	Electricity	Payment of Electricity charges	50,000.00	New
11	4-0037-207-2211101-1 00-2023-2024-11	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	600,000.00	New

12	4-0037-207-2220101-1 00-2023-2024-12	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicle GKB 080V	500,000.00	New
13	4-0037-207-2210811-1 00-2023-2024-13	NGCDFC allowance	Payment of NGCDFC allowance for the 10 members.	300,000.00	New
14	4-0037-207-2210802-1 00-2023-2024-14	Other committee expenses	Payment of Other committee expenses	624,000.00	New
15	4-0037-207-2211204-1 00-2023-2024-15	Gas Expenses	Payment gas expenses	70,000.00	New
16	4-0037-207-2211201-1 00-2023-2024-16	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicle	348,900.00	New
17	4-0037-207-2211102-1 00-2023-2024-17	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	400,000.00	New
18	4-0037-207-2210201-1 00-2023-2024-18	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	100,000.00	New
19	4-0037-207-2210301-1 00-2023-2024-19	Travel Costs (Airlines, Bus, Railway, Mileage Allowances,)	Payment of Transport Expenses	10,000.00	New
20	4-0037-207-2210102-1 00-2023-2024-20	Water & sewerage charges	Payment of Water & sewerage charges	50,000.00	New
21	4-0037-207-2210202-1 00-2023-2024-21	Internet Connections	Payment of Internet Connection Expenses	50,000.00	New
22	4-0037-207-2210203-1 00-2023-2024-22	Courier and Postal Services	Payment of Courier and Postal Services	50,000.00	New
23	4-0037-207-2210502-1 00-2023-2024-23	Publishing and Printing Services	Payment of Publishing and Printing Services	182,745.20	New
24	4-0037-207-2210504-1 00-2023-2024-24	Advertising, awareness and publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	100,000.00	New
25	4-0037-207-2210904-1 00-2023-2024-25	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for GKB 080V	300,000.00	New
26	4-0037-207-2211016-1 00-2023-2024-26	Purchase of Uniforms and Clothing - Staff	Payment of Purchase of Uniforms and Clothing for 11 NG-CDFC staff and 10 NG-CDFC members.	300,000.00	New
27	4-0037-207-2211103-1 00-2023-2024-27	Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	200,967.00	New
28	4-0037-207-2220202-1 00-2023-2024-28	Maintenance of Office Furniture and Equipment	Payment Maintenance of Office Furniture and Equipment	500,000.00	New

EMERGENCY					
29	4-0037-207-2640200-101-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
BURSARY					
30	4-0037-207-2640101-264-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	20,000,000.00	New
31	4-0037-207-2640102-264-2023-2024-1	Bursary Tertiary Institutions	Payment of bursary to needy students in Tertiary Institutions	10,000,000.00	New
TOTALS				49,307,810.00	
MONITORING, EVALUATION AND CAPACITY BUILDING					
1	4-0037-207-2210302-111-2023-2024-1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	100,000.00	New
2	4-0037-207-2210303-111-2023-2024-2	Daily subsistence allowances	Payment of daily subsistence allowances	20,000.00	New
3	4-0037-207-2211101-111-2023-2024-3	General Office Supplies: papers, pencils, forms, small office equipment .	Purchase of General Office Supplies: papers, pencils, forms, small office equipment	300,000.00	New
4	4-0037-207-2210704-111-2023-2024-4	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment during capacity building	504,000.00	New
5	4-0037-207-2210811-111-2023-2024-5	NGCDFC allowance	Payment of 10 NGCDFC allowance	1,248,000.00	New
6	4-0037-207-2210802-111-2023-2024-6	Other committee expenses	Payment of Other committee expenses	624,000.00	New
7	4-0037-207-2210703-111-2023-2024-7	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials during capacity building	164,000.00	New
8	4-0037-207-2211201-111-2023-2024-8	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	200,000.00	New
9	4-0037-207-2210701-111-2023-2024-9	Travelling allowances on training	Payment of travelling allowances.	300,000.00	New
10	4-0037-207-2210301-111-2023-2024-10	Travel Costs :airlines, bus, railway, mileage allowances.	Payment of Transport Expenses	100,000.00	New

11	4-0037-207-2210702-111-2023-2024-11	Remuneration of instructors and contract-based training services	Payment of instructors and contract-based training services	150,000.00	New
12	4-0037-207-2210710-111-2023-2024-12	Accommodation Allowances	Payment of Accommodation Allowances of NGCDFC, national government officers and PMC.	300,000.00	New
13	4-0037-207-2210801-111-2023-2024-13	Catering Services: receptions, Accommodation, Food and Drinks	Payment of catering Services: receptions, Accommodation, Food and Drinks	300,000.00	New
14	4-0037-207-2210201-111-2023-2024-14	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	20,000.00	New
PRIMARY SCHOOL PROJECTS					
15	4-0037-207-2630209-263-2023-2024-2	Mukoye primary school	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
16	4-0037-207-2630209-263-2023-2024-4	Shikulu Primary School	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
17	4-0037-207-2630209-263-2023-2024-5	Shikulu Primary school	Construction to completion of a 3 Door pit latrine with a urinal and 1 chamber for Persons with Disabilities	496,517.00	New
18	4-0037-207-2630209-263-2023-2024-9	Eshilunyire Primary School	Renovation to completion of 2No. Classrooms: Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	700,000.00	New
19	4-0037-207-2630209-263-2023-2024-10	Muyundi Primary School	Renovation to completion of 3No. Classrooms: Re-roofing, fixing of doors and windows, floor screeding, and painting	800,000.00	New
20	4-0037-207-2630209-263-2023-2024-12	Eshitoyi Primary School	Renovation to completion of 4No. classrooms and an administration block: Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	1,000,000.00	New

21	4-0037-207-2630209-263-2023-2024-13	Etatira Primary School	Renovation to completion of 2No. Classrooms: Plastering, floor screeding and painting	500,000.00	New
22	4-0037-207-2630209-263-2023-2024-14	Etatira Primary School	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
23	4-0037-207-2630209-263-2023-2024-15	Manyala Primary School	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
24	4-0037-207-2630209-263-2023-2024-16	Bulanda RC Primary School	Construction of an Administration Block comprising of 6 offices : Head teachers office, Deputy head teachers office, senior teachers office, Staffroom, Secretarys office and exam room up to walling excavation works, foundation works, laying and floor slab, erection of columns and walling to lintel level.	2,000,000.00	New
25	4-0037-207-2630209-263-2023-2024-17	Eshibimbi Primary School	Renovation to completion of 4No. classrooms and an administration block: Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	1,000,000.00	New
26	4-0037-207-2630209-263-2023-2024-18	Eshibimbi Primary School	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
27	4-0037-207-2630209-263-2023-2024-19	Shikunga Primary School	Renovation to completion of 8No. Classrooms: Re-roofing, fixing of doors and windows, plastering and painting.	2,000,000.00	New

28	4-0037-207-2630209-263-2023-2024-20	Eshikangu Primary School	Renovation to completion of 5No. Classrooms: Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	1,500,000.00	New
29	4-0037-207-2630209-263-2023-2024-21	Eshikangu Primary School	Fencing of one acre of the school using barbed wire and treated posts Ksh.700,000 and installation of a gate Kshs. 300,000.	1,000,000.00	New
30	4-0037-207-2630209-263-2023-2024-3	Ebuboko primary school	Construction to completion of a 6 Door pit latrine with urinals and 2 chambers for Persons with Disabilities	800,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDF					
31	4-0037-207-2630209-263-2023-2024-32	Masaba Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
32	4-0037-207-2630209-263-2023-2024-33	Eshitsakha Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
33	4-0037-207-2630209-263-2023-2024-34	Ebutsetse Junior secondary School	Construction to completion of 1 classroom	1,000,000.00	New
34	4-0037-207-2630209-263-2023-2024-35	Emauko Junior secondary School	Construction to completion of 1 classroom	1,000,000.00	New
35	4-0037-207-2630209-263-2023-2024-36	Eshirumba Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
36	4-0037-207-2630209-263-2023-2024-37	Emunuku Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
37	4-0037-207-2630209-263-2023-2024-38	Emusunguri Junior secondary School	Construction to completion of 1 classroom	1,083,483.00	New
38	4-0037-207-2630209-263-2023-2024-39	Manyala Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
39	4-0037-207-2630209-263-2023-2024-40	Muluwa Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY MINISTRY OF EDUCATION					
40	4-0037-207-2630209-263-2023-2024-22	Masaba Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New

41	4-0037-207-2630209-263-2023-2024-23	Eshitsakha Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
42	4-0037-207-2630209-263-2023-2024-24	Ebutsetse Junior secondary School	Construction to completion of 1 classroom	1,000,000.00	New
43	4-0037-207-2630209-263-2023-2024-26	Emauko Junior secondary School	Construction to completion of 1 classroom	1,000,000.00	New
44	4-0037-207-2630209-263-2023-2024-27	Eshirumba Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
45	4-0037-207-2630209-263-2023-2024-28	Emunuku Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
46	4-0037-207-2630209-263-2023-2024-29	Emusunguri Junior secondary School	Construction to completion of 1 classroom	1,083,483.00	New
47	4-0037-207-2630209-263-2023-2024-30	Manyala Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
48	4-0037-207-2630209-263-2023-2024-31	Muluwa Junior secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
SECONDARY SCHOOL PROJECTS					
49	4-0037-207-2630210-263-2023-2024-9	Eshikomere Secondary school	Construction of 100 students capacity dormitory up to walling level: excavation works, foundation laying, floor slab casting and walling	2,000,000.00	New
50	4-0037-207-2630210-263-2023-2024-2	Ituti Secondary School	Additional funds for the completion of construction of a storey building accommodating and 8No. Classrooms: roofing, fitting of windows and doors, electrical works, flooring using terrazzo, plastering and painting.	9,500,000.00	Ongoing
51	4-0037-207-2630210-263-2023-2024-5	Manyala Secondary School	Construction to completion of 2 classrooms	2,000,000.00	New
52	4-0037-207-2630210-263-2023-2024-6	Shiatsala Secondary School	Renovation to completion of 2No. Classrooms: Re-roofing, fixing of doors and windows, floor screeding, and painting.	600,000.00	New

53	4-0037-207-2630210-263-2023-2024-8	Mabole Secondary School	Renovation to completion of a 100-capacity dormitory: Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	3,000,000.00	New
54	4-0037-207-2630210-263-2023-2024-10	Ibokolo Secondary school	One off Purchase of 51-seater Isuzu FSR90 School bus	9,000,000.00	New
55	4-0037-207-2630210-263-2023-2024-11	Butere Girls Secondary school	One off Purchase of 51-seater Isuzu FSR90 School bus	9,000,000.00	New
SECURITY PROJECTS					
56	4-0037-207-2640507-264-2023-2024-1	Bukhokoro Assistant Chiefs office	Construction up to roofing level of a 4 roomed Assistant chiefs office accommodating assistant chief's office, secretary's office, village elders office and ward administrator's office: excavation works, foundation laying, floor slab casting, walling and roofing.	1,000,000.00	New
57	4-0037-207-2640507-264-2023-2024-2	Mukangu Assistant Chiefs office	Construction up to roofing level of a 4 roomed Assistant chiefs office accommodating assistant chief's office, secretary's office, village elders office and ward administrator's office: excavation works, foundation laying, floor slab casting, walling and roofing.	1,000,000.00	New
58	4-0037-207-2640507-264-2023-2024-3	Busheni Sub-Location Assistant Chiefs office	Construction up to roofing level of a 4 roomed Assistant chiefs office accommodating assistant chief's office, secretary's office, village elders office and ward administrator's office: excavation works, foundation laying, floor slab casting, walling and roofing.	1,000,000.00	New

59	4-0037-207-2640507-264-2023-2024-5	Butere Deputy County Commissioner's Office	Renovation to completion of Butere DCC office Re-roofing, fixing of doors and windows, floor screeding, plastering and painting.	2,000,000.00	New
60	4-0037-207-2640507-264-2023-2024-6	Butere Deputy County Commissioner's Office	Construction to completion of an 8 Door pit latrine with urinals and 2 chambers for Persons with Disabilities.	1,000,000.00	New
OTHERS					
61	4-0037-207-2211310-108-2023-2024-1	Butere NG-CDF Strategic Plan	Additional funds to facilitate in preparation, facts collection designing, typesetting and printing of Butere Constituency Strategic plan for the period between 2023-2027	1,500,000.00	New
				92,893,483.00	
	TOTALS:			142,201,293.00	