

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:228

Constituency: MATAYOS

Financial Year: 2023-2024

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0040-228-2110000-100-2023-2024-1	Contracted Employees	Payment of staff Basic salaries for 15 NGCDF staff	3,113,000.00	New
2	4-0040-228-2110202-100-2023-2024-2	Casual Labour and Internship	Payment of Basic Wages for 4 Casuals	608,000.00	New
3	4-0040-228-2710102-100-2023-2024-3	Gratuity-Contractual Employees	Payment of gratuity for 15 NGCDF staff	949,828.00	New
4	4-0040-228-2120101-100-2023-2024-4	NSSF	Employer contribution to NSSF for 15 NGCDF Staff	220,320.00	New
5	4-0040-228-2110301-100-2023-2024-5	Housing Levy	Employer contribution to Housing Levy for 15 NGCDF Staff	55,800.00	New
6	4-0040-228-2110320-100-2023-2024-6	Leave Allowance	Payment of Leave allowance for 15 NGCDF Staff	44,000.00	New
7	4-0040-228-2211301-100-2023-2024-7	Bank service Commission and Charges	Payment of Bank service commission and charges	56,000.00	New

8	4-0040-228-2210801-100-2023-2024-8	Catering Services(receptions),Accommodation, Gifts,Food and Drinks	Payment of Catering services(receptions), Accommodation, Gifts,Food and Drinks	200,000.00	New
9	4-0040-228-2210203-100-2023-2024-9	Courier and Postal Services	Payment of Courier and Postal Services	150,000.00	New
10	4-0040-228-2210101-100-2023-2024-10	Electricity	Payment of Electricity Charges	69,880.00	New
11	4-0040-228-2220101-100-2023-2024-11	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for GKB 671F NGCDFC Motor Vehicle	200,000.00	New
12	4-0040-228-2220202-100-2023-2024-12	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	200,000.00	New
13	4-0040-228-2210904-100-2023-2024-13	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for NG-CDFC Motor Vehicle GKB 671F	300,000.00	New
14	4-0040-228-2210811-100-2023-2024-14	NG-CDFC Allowance	Payment of NG-CDFC allowances	1,128,000.00	New
15	4-0040-228-2210802-100-2023-2024-15	Other Committee Expenses	Payment of other committee expenses	150,000.00	New
16	4-0040-228-2211201-100-2023-2024-16	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicles	250,000.00	New
17	4-0040-228-2211103-100-2023-2024-17	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	150,000.00	New

18	4-0040-228-2210703-100-2023-2024-19	Publishing and Printing Services	Payment for Publishing and Printing Services	100,000.00	New
19	4-0040-228-2211102-100-2023-2024-20	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,000.00	New
20	4-0040-228-2211101-100-2023-2024-21	General Office Supplies	Purchase of General Office Supplies(Papers, Pencil, Forms, Small Office Equipment)	700,000.00	New
21	4-0040-228-2210201-100-2023-2024-22	Telephone, Telex, Facsimile and Mobile phone Service	Payment of Telephone Expenses	50,000.00	New
22	4-0040-228-2210503-100-2023-2024-23	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	40,000.00	New
23	4-0040-228-2210102-100-2023-2024-24	Water & Sewerage Charges	Payment of Water & Sewerage charges	50,000.00	New
24	4-0040-228-2110314-100-2023-2024-25	Advertising, awareness and publicity Campaigns	Payment of Transport allowance to15 NGCDF staff	40,000.00	New
25	4-0040-228-2210504-100-2023-2024-26	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaign	70,000.00	New
26	4-0040-228-2211016-100-2023-2024-27	Purchase of uniforms and clothing	Purchase of uniforms and clothing for NGCDFC Staff and Committee Members	104,000.00	New
27	4-0040-228-2211204-100-2023-2024-29	Other fuels	Payment of other fuels	22,000.00	New

28	4-0040-228-2210303-100-2023-2024-30	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	150,000.00	New
29	4-0040-228-2210701-100-2023-2024-31	Accommodation Domestic Travel	Payment of Accommodation on domestic travel	200,000.00	New
30	4-0040-228-2210805-100-2023-2024-32	National Celebrations	Payment of National celebrations expenses: Hire of tents, chairs and Public Address System	30,000.00	New
31	4-0040-228-2211305-100-2023-2024-33	Contracted Guards and Cleaning Services	Payment of Contracted Guards and Cleaning Services	468,000.00	New
32	4-0040-228-2210301-100-2023-2024-34	Travel Costs (airlines,bus,rail way,mileage allowances)	Payment of transport Expenses	67,935.00	New
EMERGENCY					
33	4-0040-228-2640204-101-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
BURSARY					
34	4-0040-228-2640101-103-2023-2024-1	Bursary Secondary School	Payment of bursary to needy students in secondary schools	40,000,000.00	New
35	4-0040-228-2640102-103-2023-2024-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	17,146,284.00	New
36	4-0040-228-2640105-103-2023-2024-3	Bursary Special Schools	Payment of bursary to needy students in special schools	1,000,000.00	New
TOTALS				77,512,616.00	
MONITORING, EVALUATION AND CAPACITY BUILDING					

1	4-0040-228-2210402-111-2023-2024-1	Accommodation Allowance	Payment of Accommodation Allowance	500,000.00	New
2	4-0040-228-2210302-111-2023-2024-2	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000.00	New
3	4-0040-228-2210801-111-2023-2024-3	Catering Services: receptions, Accommodation, Food and Drinks	Payment of catering Services: receptions, Accommodation, Food and Drinks	200,000.00	New
4	4-0040-228-2211101-111-2023-2024-4	General Office Supplies: papers, pencils, forms, small office equipment	Purchase of General Office Supplies: papers, pencils, forms, small office equipment	500,000.00	New
5	4-0040-228-2210604-111-2023-2024-5	Hire of Transport	Payment of Hire of Transport	60,000.00	New
6	4-0040-228-2210202-111-2023-2024-7	Internet Connections	Payment of Internet Connections	100,000.00	New
7	4-0040-228-2220101-111-2023-2024-8	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	200,000.00	New
8	4-0040-228-2210802-111-2023-2024-9	NGCDFC allowance	Payment of NGCDFC allowance	1,400,000.00	New
9	4-0040-228-2210802-111-2023-2024-10	Other committee expenses	Payment of Other committee expenses	173,967.00	New

10	4-0040-228-2210703-111-2023-2024-11	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	200,000.00	New
11	4-0040-228-2210502-111-2023-2024-12	Publishing and Printing Services	Payment of Publishing and Printing Services	200,000.00	New
12	4-0040-228-2211201-111-2023-2024-13	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants	300,000 .00	New
13	4-0040-228-2210702-111-2023-2024-14	Remuneration of instructors and contract based training services	Payment of Remuneration of instructors and contract based training services	300,000.00	New
14	4-0040-228-2210201-111-2023-2024-15	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	50,000.00	New
15	4-0040-228-2210301-111-2023-2024-16	Travel Costs :airlines, bus, railway, mileage allowances.	Payment of Transport Expenses	100,000.00	New
CLIMATE CHANGE MITIGATION PROJECTS					
16	4-0040-228-2640510-110-2023-2024-1	Mundika Girls Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
17	4-0040-228-2640510-110-2023-2024-2	Lukonyi Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
18	4-0040-228-2640510-110-2023-2024-3	Mayenje Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New

19	4-0040-228-2640510-110-2023-2024-4	Munongo Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
20	4-0040-228-2640510-110-2023-2024-5	Indoli Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
21	4-0040-228-2640510-110-2023-2024-6	Murende Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
22	4-0040-228-2640510-110-2023-2024-7	Siteko Primary	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
23	4-0040-228-2640510-110-2023-2024-8	Buyende Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
24	4-0040-228-2640510-110-2023-2024-9	Busidibu Primary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
25	4-0040-228-2640510-110-2023-2024-10	Lwanya Girls Secondary School	Purchase and planting of 400 tree seedlings blue gum tree seedlings Kshs.100.00	40,000.00	New
26	4-0040-228-2640510-110-2023-2024-11	Mabunge Secondary School	Purchase and Planting of 400 tree seedlings Bluegum tree seedlings Kshs.100.00	40,000.00	New
27	4-0040-228-2640510-110-2023-2024-12	Mundika High School	Purchase and planting of 1000 tree seedlings(blue gum tree seedlings)@Kshs.100.00	100,000.00	New
28	4-0040-228-2640510-110-2023-2024-13	St.Peters Buyosi Mixed Secondary	Purchase and Planting of 1000 tree seedlings Bluegum tree seedlings Kshs.100.00	100,000.00	New
29	4-0040-228-2640510-110-2023-2024-14	St.Peters Budokomi Secondary	Purchase and Planting of 1000 tree seedlings Bluegum tree seedlings Kshs.100.00	100,000.00	New

30	4-0040-228-2640510-110-2023-2024-15	Mundulusia Secondary School	Purchase and Planting of 1000 tree seedlings Bluegum tree seedlings Kshs.100.00	100,000.00	New
31	4-0040-228-2640510-110-2023-2024-16	Bulanda Secondary	Purchase and Planting of 1000 tree seedlings Bluegum tree seedlings Kshs.100.00	100,000.00	New
32	4-0040-228-2640510-110-2023-2024-17	Sigwata Primary School	Purchase and Planting of 1000 tree seedlings Bluegum tree seedlings Kshs.100.00	100,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY MINISTRY OF EDUCATION					
33	4-0040-228-2630204-104-2023-2024-26	Busidibu Special School	Construction to completion of one classroom	1,400,000.00	New
34	4-0040-228-2630204-104-2023-2024-32	Munongo Primary School	Construction to completion of three classrooms	4,162,929.00	New
35	4-0040-228-2630204-104-2023-2024-33	Murende Primary School	Construction to completion of one classroom	1,400,000.00	New
36	4-0040-228-2630204-104-2023-2024-34	Luliba Primary School	Construction to completion of two classrooms	2,800,000.00	New
37	4-0040-228-2630204-104-2023-2024-35	Buderia Primary School	Construction to completion of two classrooms	2,800,000.00	New
38	4-0040-228-2630204-104-2023-2024-37	St. Theresa Girls Primary School	Construction to completion of one classroom	1,400,000.00	New
PRIMARY SCHOOL PROJECTS					
39	4-0040-228-2630204-104-2023-2024-2	Mundika Girls Primary School	Renovation to Completion of 5 Classrooms Re-roofing, Installation of new windows and Doors, tiling, painting.	1,500,000.00	New

40	4-0040-228-2630204-104-2023-2024-3	Budokomi Primary School	Renovation of 6 classrooms Re-roofing, Installation of Windows and doors, tiling, painting.	1,800,000.00	New
41	4-0040-228-2630204-104-2023-2024-4	Luliba Primary School	Renovation to completion of 3 classrooms Re-roofing, flooring, tiling, installation of new windows.	900,000.00	New
42	4-0040-228-2630204-104-2023-2024-5	Bugengi Primary School	Renovation to completion of 3 classrooms Flooring, tiling, installation of new windows, installation of fissure board, painting.	900,000.00	New
43	4-0040-228-2630204-104-2023-2024-6	Mabunge Primary School	Renovation to completion of 3 classrooms Re-roofing, flooring,tiling, replacement of windows, painting	900,000.00	New
44	4-0040-228-2630204-104-2023-2024-7	Busidibu Primary School	Renovation to Completion of 5 classrooms Re-roofing, flooring, tiling, replacement of windows, painting.	1,500,000.00	New
45	4-0040-228-2630204-104-2023-2024-8	Munongo Primary School	Renovation to completion of 3 classrooms Re-roofing, flooring, tiling, replacement of windows, painting.	900,000.00	New
46	4-0040-228-2630204-104-2023-2024-9	Mundika Special School	Renovation of 300 capacity to completion Dining hall with an inbuilt kitchen and store Roofing, flooring, painting,repair of the cooking area.	1,183,997.00	New
47	4-0040-228-2630204-104-2023-2024-10	Bugengi Special School	Construction to completion of one classroom.	1,400,000.00	New
48	4-0040-228-2630204-104-2023-2024-11	Buringala Primary School	Renovation to completion of 2 classrooms Re-roofing, re-flooring, tiling, replacement of windows, re-painting.	600,000.00	New

49	4-0040-228-2630204-104-2023-2024-12	Buyende Primary School	Renovation to completion of 3 classrooms Re-roofing, re-flooring, tiling, replacement of windows, re-painting.	900,000.00	New
50	4-0040-228-2630204-104-2023-2024-13	Bugengi Special School	Purchase of a 10,000 Ltr tank 84,000.00, construction of a concrete pedestal Kshs. 30,000.00 and installation of Gutters Kshs. 28,000.00	142,000.00	New
51	4-0040-228-2630204-104-2023-2024-14	Mundika Special School	Purchase of two (2) 10,000 ltr tank 84,000.00 and construction of 2 concrete pedestal Kshs. 30,000.00	228,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDFC					
52	4-0040-228-2630204-104-2023-2024-16	Khuduru Primary School	Construction to completion of three classrooms	4,200,000.00	New
53	4-0040-228-2630204-104-2023-2024-17	Busendebala Primary School	Construction to completion of three classrooms	4,200,000.00	New
54	4-0040-228-2630204-104-2023-2024-18	Siwongo Primary School	Construction to completion of two classroom	2,800,000.00	New
55	4-0040-228-2630204-104-2023-2024-19	Mayenje Primary School	Construction to completion of one classroom	1,362,929.00	New
56	4-0040-228-2630204-104-2023-2024-20	Burumba Primary School	Construction to completion of one classroom	1,400,000.00	New
SECONDARY SCHOOL PROJECTS					
57	4-0040-228-2630205-104-2023-2024-1	Bulanda Secondary School	Construction to completion of one classroom	1,400,000.00	New

58	4-0040-228-2630205-104-2023-2024-4	Mabunge Secondary School	Additional funds for construction of a 2000 capacity dining hall: Roofing, Fittings, plastering, electrical fittings, plumbing, tiling and painting to completion.	14,973,448.00	Ongoing
SECURITY PROJECTS					
59	4-0040-228-2640507-113-2023-2024-1	Alungoli Assistant Chief Office	Renovation to completion of the office block consisting of a hall and 3 offices: re plastering, replacing doors and windows, ceiling, floor tiling and painting	600,000.00	New
60	4-0040-228-2640507-113-2023-2024-3	Burumba Police Post	Construction to completion of a 4-door modern toilet with a septic tank with chamber being disability friendly	1,200,000.00	New
61	4-0040-228-2640507-113-2023-2024-4	Matayos Assistant Commissioners Office	Construction to completion of a fence measuring 4 acres with chain-link and concrete posts	2,871,119.00	New
62	4-0040-228-2640507-113-2023-2024-5	Matayos Assistant Commissioners Office	Renovation to completion of office block consisting of 12 offices and Board room: floor tiling, ceilings, reconnection of electricity, re plastering, re plumbing, replacing doors and windows, repainting	3,000,000.00	New
63	4-0040-228-2640507-113-2023-2024-6	Matayos Assistant Commissioner Office	Construction to completion of the gate house and a gate at the access point	600,000.00	New
64	4-0040-228-2640507-113-2023-2024-7	Matayos Assistant Commissioners Office	Purchase and supply of office furniture 12 office desks 28,000.00Kshs 336,000, 24 office chairs 8,000.00 Kshs. 192,000.00	528,000.00	New

65	4-0040-228-2640507-113-2023-2024-10	Matayos Assistant Commissioner Office	Construction to completion of 6 door latrine with one being disability friendly	600,000.00	New
66	4-0040-228-2640507-113-2023-2024-9	Alungoli Assistant Chief office	Construction to completion of a 4-door modern toilet with one chamber to accommodate Persons with Disabilities	600,000.00	New
				72,476,389.00	
TOTAL				149,989,005.00	