PROJECT IN			
Code:079		Constituency:KATHIANI	
S/NO	**PROJECT CODE**	**NAME OF PROJECT**	**ACTIVITIES**
	ADMINISTRATION AND RECURRENT EXPENDITURE		
1	4-0016-079-2710102-100-2022-2023-2	Employees Gratuity	Payment of Gratuity for seven staff members
2	4-0016-079-2110000-100-2022-2023-3	Employees Salaries	Payment of salaries to seven staff
3	4-0016-079-2110301-100-2022-2023-4	Employees House Allowances	Payment of House allowance for seven staff members
4	4-0016-079-2110314-100-2022-2023-5	Employees Transport allowances	Payment of transport allowances for seven staff members
5	4-0016-079-2110320-100-2022-2023-6	Employees Leave allowance	Payment of Leave Allowances for seven staff members
6	4-0016-079-2110202-100-2022-2023-8	Casual Labour and Internship	Payment of casual labour and internship wages
7	4-0016-079-2120101-100-2022-2023-9	National Social Security Fund	Employer NSSF Contribution
8	4-0016-079-2210802-100-2022-2023-10	NGCDFC Allowances	Payment of Committee allowances
9	4-0016-079-2210101-100-2022-2023-11	Electricity charges	Payment of electricity
10	4-0016-079-2210000-100-2022-2023-12	Water and Sewarage charges	Payment of Water and Sewarage expenses
11	4-0016-079-2210000-100-2022-2023-13	Other Fuels - cooking gas	Payment of cooking gas expenses
12	4-0016-079-2210201-100-2022-2023-14	Telephone, Telex,Facsimile and Mobile Phone Services	Payment of Telephone, Telex,Facsimile and Mobile Phone Services
13	4-0016-079-2210203-100-2022-2023-15	Courier and Postal Services	Payment of Postal and Courier Services

14	4-0016-079-2210403-100-2022-2023-16	Daily Subsistence allowance	Daily subsistence allowance expenses
15	4-0016-079-2210502-100-2022-2023-17	Publishing and Printing Services	Payment of Publishing and Printing Services
16	4-0016-079-2210604-100-2022-2023-18	Hire of transport	Payment of Hire of transport services
17	4-0016-079-2210801-100-2022-2023-19	Catering Services	Payment of Catering Services(receptions),Accommodation, Gifts, Food and drinks
18	4-0016-079-2211101-100-2022-2023-20	General office supplies	Payment of General office Supplies :papers,pencils,forms and Small office equipment
19	4-0016-079-2211103-100-2022-2023-21	Sanitary and Cleaning materials services	payment of Sanitary and Cleaning materials, supplies and services
20	4-0016-079-2211201-100-2022-2023-22	Refined Fuels and lubricants	Purchase of Refined Fuels and lubricants
21	4-0016-079-2220101-100-2022-2023-23	Maintenance of Motor Vehicle	Payment for Maintenance of Motor Vehicle
22	4-0016-079-2211102-100-2022-2023-24	Supplies and accessories for computers and printers	Purchase of- 2 New Lenovo 8GB Ram 1TB HDD and Corei5 laptops at 120,000 , - 1 Metallic Office lockable cabinet@60,000-65 UHD Samsung smart Tv at 150,000 Power at 300,000- Medium Refrigerator at 300,000- Medium Refrigerator, 60,000- 4 Foam fire ,Generator extinguishers 40,000 ,White board 40,000
23	4-0016-079-2210202-100-2022-2023-25	Internet Connections	WIFI Connection at 145,999.98-3 IP Phone Connection at150,000
24	4-0016-079-2210802-100-2022-2023-26	Other Committee expenses Tender committee allowances	Payment of tender committee allowances

25	**4-0016-079-2640200-101-2022-2023-1**	**Emergency Projects**	**To cater for any unforeseen occurrences in the constituency during the financial year**
26	4-0016-079-2640101-103-2022-2023-1	Bursary Secondary Schools Schools	Payment of bursary to needy secondary schools
27	4-0016-079-2640102-103-2022-2023-2	Bursary Tertiary Institutions	Payment of Bursary funds to needy students in Tertiary Institutions
	MONITORING,EVALUATION AND CAPACITY BUILDING		
28	4-0016-079-2210502-111-2022-2023-1	Printing and publishing materials	Payment of printing and publishing services
29	4-0016-079-2210504-111-2022-2023-2	Advertising awarenessand publicity campaigns	Payment of advertising andpublicity campaigns
30	4-0016-079-2211201-111-2022-2023-3	Refined fuels and lubricants	Payment of refined fuels and lubricants for transport
31	4-0016-079-2220101-111-2022-2023-4	Maintenance of motor vehicle	Payment of maintenance of motor vehicle
32	4-0016-079-2210404-111-2022-2023-5	Sundry items	Payment of sundry item services airport and taxis
33	4-0016-079-2210802-111-2022-2023-6	Committee expenses	Payment of committee expenses committee allowances, transport expenses, conferences, hire of tents and chairs for public address system
34	4-0016-079-2210700-111-2022-2023-7	Capacity Building	Capacity building of PMCs,NGCDFCs andStaff on related issues
	CONTITUENCY OVERSIGHT COMMITTEE		
1	4-0016-079-2210802-114-2022-2023-27	Constituency Oversight committee	Payment of COC allowances
	ENVIROMENTAL ACTIVITIES		

2	4-0016-079-3110202-108-2022-2023-1	NG-CDF office	Landscaping of office compound and construction of cabro pavements in front of the office 40M by 50M squared, kshs. 1,100,000, fencing of a 400M office compound with chain link and concrete poles, kshs 250,000 , construction to completion of a metallic gate, kshs 300,000, construction of a sentry box 9 security house 3M by 3 M), kshs500,000, construction of a car park to accommodate 4 vehicles, ksh 600,000 and fixing of a notice board, ksh 50,000
3	4-0016-079-2640510-110-2022-2023-1	Isyukoni primary school	Levelling of school play ground 80M by 100M area
4	4-0016-079-2640510-110-2022-2023-2	Kwanzimbi primary school	Levelling of school play ground 200M by 100M area
	SPORTS		
5	4-0016-079-2640509-112-2022-2023-1	Constituency sports tournamemt	Carry out constituency sports tournament and the winning teams/ schools to be awarded with balls and sports uniform
	SECURITY		
6	4-0016-079-2640507-113-2022-2023-1	Mitaboni assistants chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
7	4-0016-079-2640507-113-2022-2023-2	Kithia assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000

8	4-0016-079-2640507-113-2022-2023-3	Iveti assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
9	4-0016-079-2640507-113-2022-2023-4	Kaani assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
10	4-0016-079-2640507-113-2022-2023-5	Kalunga assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
11	4-0016-079-2640507-113-2022-2023-6	Lita assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
12	4-0016-079-2640507-113-2022-2023-7	Kaewa assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
13	4-0016-079-2640507-113-2022-2023-8	Kauti assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000

14	4-0016-079-2640507-113-2022-2023-9	Mathunya assistant chiefs office	Purchase of office furniture: 1 mid back office chair,kshs. 20,000, 2 visitors chairs, ksh. 20,000, office desk with drawers, ksh. 24,000, 1 wooden reception area benches, ksh 20,000 and one wooden cabinet, ksh 16,000
	PRIMARY SCHOOL PROJECTS		
15	4-0016-079-2630209-263-2022-2023-3	Ikoleni primary school	Renovation of 11 classrooms,flooring with tiles to completion
16	4-0016-079-2630209-263-2022-2023-4	Isooni primary school	1.Block 1 - Renovation of 2 classrooms with a capacity of 45 pupils per class to completion Re-roofing, Plastering inside and outside walls, construction of a veranda, fixing metallic doors and windows with window panes, painting inside and outside, raising the walls to normal height, fixing tiles and branding at Ksh. 800,000 2. Block 2 - Renovation of 2 classrooms with a capacity of 45 pupils to completion Construction of a veranda and tilling and replacing 1 metallic door to completion at kshs.300,000 Block 3 Tilling of 8 classrooms to completion , 3 small offices and a store with a capacity of 45 pupils per classroom at kshs.900,000 Block 4 Renovation of 3 classrooms to completion plastering of the walls, painting and tiling at kshs. 500,000 with a capacity of 45 pupils

17	4-0016-079-2630209-263-2022-2023-5	Isyukoni primary school	Completion of a Storey administration block with a capacity of 5 offices: 2 offices, staffroom,store, reception and ICT room, Fixing of doors and windows, rainwater collection, internal and external finishes, blustering rail on the staircase and front side of the building and fixing ceiling and electrical works
18	4-0016-079-2630209-263-2022-2023-6	Kaliluni primary school	Renovation to completion of 8 classrooms flooring with tiles
19	4-0016-079-2630209-263-2022-2023-7	Kalunga primary school	Renovation to completion of 14 classrooms flooring with tiles
20	4-0016-079-2630209-263-2022-2023-8	Kasioni primary school	Construction to completion one classroom with tiles
21	4-0016-079-2630209-263-2022-2023-9	Kathalani primary school	Construction to completion of an administration block with a capacity of 4 offices with an entrance canopy, kshs 3,000,000 Renovation to completion Fixing floor tiles for 9 classrooms at kshs. 1,000,000
22	4-0016-079-2630209-263-2022-2023-10	Katulya primary school	Renovation to completion of 9 classrooms, kshs 900,000 flooring with tiles. Construction to completion of a staircase joining the upper and lower block, kshs 100,000. Grilling of the upper block and front of administration block and both sides of staircase, kshs 100,000
23	4-0016-079-2630209-263-2022-2023-11	Kauti primary school	Construction of a new administration block with a capacity of 4 offices with an entrance canopy and tiles, ksh.3,000,000 fencing of 112 acres of school compound with chain link and metallic poles, ksh.500,000
24	4-0016-079-2630209-263-2022-2023-12	Kaviani primary school	Construction to completion of 2 classrooms with tiles
25	4-0016-079-2630209-263-2022-2023-13	Kikata primary school	Renovation to completion of 12 classrooms : fixing floor tiles for 12 classrooms

26	4-0016-079-2630209-263-2022-2023-14	Kyuluni primary school	Renovation of 3 classrooms re-roofing, new iron sheets, timber to be reused with a capacity of 45 pupils per classroom at kshs.300,000 Tilling of 9 classrooms with a capacity of 45 pupils at ksh. 100,000 per classroom kshs.900,000
27	4-0016-079-2630209-263-2022-2023-15	Lumbwa primary school	Renovation to completion of 11 classrooms: flooring with tiles
28	4-0016-079-2630209-263-2022-2023-16	Maanzoni primary school	Block 1 - renovation of 7 classrooms with a capacity of 45 pupils to completion plastering of rear walls at kshs. 200,000 Block 1- Tiling of 7 classrooms with a capacity of 40 pupils 2 kshs. 100,000 kshs. 700,000 Block 2 tiling of 6 classrooms with a capacity of 45 pupils at kshs. 100,000 kshs 600,000 Administration block 3 rooms tiling with a capacity of 4 teachers each room at kshs.200,000
29	4-0016-079-2630209-263-2022-2023-17	Mathunya primary school	Renovation to completion of 11 classrooms, kshs. 1,000,000 flooring with tiles

30	4-0016-079-2630209-263-2022-2023-18	Mukanyi primary school	Block 1 renovation of 2 classrooms with a capacity of 45 pupils per class re-roofing, plastering inside and outside walls, construction of a veranda, fixing metallic doors and windows with window panes, painting inside and outside, raising the walls to normal height, fixing tiles and branding at kshs. 800,000 Block 2 renovation of 2 classrooms plastering of external rear walling , painting, fixing of window panes, fixing of fascia board and painting the iron sheetsat kshs.600,000 Construction of double retainer wall 110M by 1.8 M high on the front side of classrooms at ksh.1,300,000 to completion Tiling of 8 classrooms with a capacity of 45 pupils at kshs. 100,000 per classroom kshs. 800,000 to completion
31	4-0016-079-2630209-263-2022-2023-19	Wandathe primary school	Construction to completion of 1 Storey classroom with tiles and fixing blustering rails on two classrooms
	SECONDARY SCHOOL PROJECTS		
32	4-0016-079-2630210-263-2022-2023-1	General Mulinge secondary school	1. Block1- renovation of 3 classrooms with a capacity of 45 pupils re-roofing (replacing some of the timber and fixing new iron sheets at 300,000 Block 2 -renovation of 5 classrooms with a capacity of 40 pupils re-roofing ,re-placing iron sheets and some timber at kshs 500,000 Fixing tiles for verandas for block 1 and 2 at 200,000 fixing tiles for administration block with 5 small offices at kshs 250,000 All the above will be done to completion

33	4-0016-079-2630210-263-2022-2023-2	Mitaboni Boys High School	Completion of administration block comprising of boardroom, staffroom, 3 offices, bursars office, reception area, store and 2 toilets for staff and principal fixing doors and windows, internal and external finishes, electrical works and plumbing works
34	4-0016-079-2630210-263-2022-2023-3	Kaiani secondary school	Completion of a Storey administration block comprising of 7 offices fixing of doors and windows, internal and external finishes, electrical and plumbing works
35	4-0016-079-2630210-263-2022-2023-4	Kikombi secondary school	Completion of administration block comprising of 7 offices, kshs 1,000,000 fixing of gutters, internal and external finishes, plumbing works, purchase of plastic water tanks of 2,500 litres, kshs 20,000 and installation of metallic stand, kshs 80,000
36	4-0016-079-2630210-263-2022-2023-5	Kikombi secondary	Purchase of a 46 seater school bus Isuzu
37	4-0016-079-2630210-263-2022-2023-7	Kitie secondary school	Purchase of a 46 seater Isuzu school bus - Invoice attached
38	4-0016-079-2630210-263-2022-2023-8	Kituvu secondary school	Completion of 2 Storey classrooms fixing of windows and doors, internal and external plastering and painting
39	4-0016-079-2630210-263-2022-2023-9	Lumbwa secondary school	Construction of a multipurpose hall with a capacity of 80 students
40	4-0016-079-2630210-263-2022-2023-6	Kithunguini secondary school	Completion of a 2 Storey blocks of 4 units staff houses(two units with 2 bedrooms and two units with one bedroom foundation of the staff houses is of a storey building) fixing of doors and windows, internal and external finishes, blustering and railing, electrical and mechanical works septic
	NG-CDF MOTORCYCLE		
41	4-0016-079-3110701-108-2022-2023-1	NG-CDF Motor cycle	Purchase of Yamaha motor cycle 125cc

	STRATEGIC PLAN		
42	4-0016-079-2211310-108-2022-2023-1	Kathiani NG-CDF strategic plan	Kathiani NG-CDF strategic plan 2023-2027 to cater for refreshments and facilitation for stakeholders consultations, technical and support team facilitation stakeholders validation forums, fact sheet data

MPLEMENTATION STATUS

Financial Year: 2022-2023		
Estimated Cost	**AMOUNT ALLOCATED (KSHS)**	**IMPLEMENTAION STATUS**
736,560.00	736,560.00	continuous
2,376,000.00	2,376,000.00	continuous
336,000.00	336,000.00	continuous
252,000.00	252,000.00	continuous
35,000.00	35,000.00	continuous
90,000.00	90,000.00	continuous
90,720.00	90,720.00	continuous
1,128,000.00	1,128,000.00	continuous
60,000.00	60,000.00	continuous
60,000.00	60,000.00	continuous
60,000.00	60,000.00	continuous
264,000.00	264,000.00	continuous
10,000.00	10,000.00	continuous

130,000.00	130,000.00	continuous
300,000.00	300,000.00	continuous
190,000.00	190,000.00	continuous
240,000.00	240,000.00	continuous
350,000.00	350,000.00	continuous
60,622.00	60,622.00	continuous
60,000.00	60,000.00	continuous
220,000.00	220,000.00	continuous
770,000.00	770,000.00	Done
295,999.98	295,999.98	Done
178,000.00	178,000.00	Done

7,636,190.00	**7,636,190.00**	
24,000,000.00	24,000,000.00	continuous
17,464,509.90	17,464,509.90	continuous
0.00		
290,000.00	290,000.00	continuous
110,000.00	110,000.00	continuous
140,000.99	140,000.99	continuous
100,000.00	100,000.00	continuous
6,450.00	6,450.00	continuous
2,000,000.00	2,000,000.00	continuous
1,500,000.00	1,500,000.00	continuous
0.00		
0.00		
1,382,150.33	1,382,150.33	Done
0.00		

2,800,000.00	2,800,000.00	Complete
1,000,000.00	1,000,000.00	Re-allocated to Construction of latrines
1,764,300.66	1,764,300.66	Complete
0.00		
2,764,300.66	2,764,300.66	Complete
0.00		
100,000.00	100,000.00	Done
100,000.00	100,000.00	Done

100,000.00	100,000.00	Done
100,000.00	100,000.00	Done
100,000.00	100,000.00	Done
100,000.00	100,000.00	Done
100,000.00	100,000.00	Done
100,000.00	100,000.00	Done

100,000.00	100,000.00	Done
0.00		
1,000,000.00	1,000,000.00	Complete
2,500,000.00	2,500,000.00	Complete

2,200,000.00	2,200,000.00	Complete
1,000,000.00	1,000,000.00	Complete
1,064,228.48	1,064,228.48	Complete
1,200,000.00	1,200,000.00	Complete
4,000,000.00	4,000,000.00	Complete
1,100,000.00	1,100,000.00	Complete
3,500,000.00	3,500,000.00	Complete
2,400,000.00	2,400,000.00	Complete
1,400,000.00	1,400,000.00	Complete

1,200,000.00	1,200,000.00	Complete
1,000,000.00	1,000,000.00	Complete
1,700,000.00	1,700,000.00	Complete
1,000,000.00	1,000,000.00	Complete

3,500,000.00	3,500,000.00	Activity changed
2,500,000.00	2,500,000.00	Complete
0.00		
1,250,000.00	1,250,000.00	Complete

950,179.00	950,179.00	Complete
2,095,667.00	2,095,667.00	Complete
1,100,000.00	1,100,000.00	Complete
8,000,000.00	8,000,000.00	Complete
8,000,000.00	8,000,000.00	Complete
800,000.00	800,000.00	Complete
4,700,000.00	4,700,000.00	Complete
	3,300,000.00	Complete
604,154.00	604,154.00	Complete

3,000,000.00	3,000,000.00	Complete

138,215,033

EXPECTED BENEFICIARIS	**REMARKS**	
7	Continuous	
7	Continuous	
7	Continuous	
7	Continuous	
7	Continuous	
3	Continuous	
	Continuous	
10	Continuous	
	Continuous	
	Continuous	
	Continuous	
20	Continuous	
	Continuous	

	Continuous	
	Continuous	
	Continuous	
	Continuous	
	Continuous	
	Continuous	
	Continuous	
	Continuous	
7	Complete	
7	Complete and in use	
	Continuous	

5,976	Continuous	
1,348	Continuous	
75	Continuous	
80	Continuous	
150	Continuous	
110	Continuous	
300	Continuous	
250	Continuous	
70	Continuous	
58	Completed and in use	

10	Complete and in use	
100	Re-allocated to Construction of latrines	
115	Complete	
158	Complete	
5	Complete and in use	
5	Complete and in use	

5	Complete and in use	
5	Complete and in use	
5	Complete and in use	
5	Complete and in use	
5	Complete and in use	
5	Complete and in use	

5	Complete and in use	
	Complete and in use	
200	Complete and in use	
211	Complete and in use	

12	Complete and in use	
200	Complete and in use	
167	Complete and in use	
40	Complete and in use	
230	Complete and in use	
200	Complete and in use	
235	Complete and in use	
90	Complete and in use	
200	Complete and in use	

240	Complete and in use	
240	Complete and in use	
200	Complete and in use	
230	Complete and in use	

200	Complete and in use	
100	Complete and in use	
	Complete and in use	
400	Complete and in use	

10	Complete and in use	
10	Complete and in use	
200	Complete and in use	
46	Complete and in use	
46	Complete and in use	
90	Complete and in use	
80	Complete and in use	
4	Complete and in use	
	Complete and in use	
8	Complete and in use	

	Complete and in use	

			PROJECT IMPI
Code:079		Constituency:KATHIANI	
S/NO	PROJECT CODE	NAME OF PROJECT	ACTIVITIES
	ADMINISTRATION AND RECURRENT EXPENDITURE		
1	4-0016-079-2110000-100-2023-2024-1	Contractual Employees	Payment of basic salaries for 8 NG-CDFC contractual employees
2	4-0016-079-2110301-100-2023-2024-2	House Allowance	Payment of staff house allowances for 8 NG-CDFC contractual employees
3	4-0016-079-2110314-100-2023-2024-3	Transport Allowance	Payment of staff Transport allowancesfor 8 NG-CDFC contractual employees
4	4-0016-079-2110320-100-2023-2024-4	Leave Allowance	Payment of staff leave allowances for 8 NG-CDFC staff
5	4-0016-079-2710102-100-2023-2024-5	Employees Gratuity	Payment of staff gratuity for 8 NG-CDFC contractual employees
6	4-0016-079-2120101-100-2023-2024-6	NSSF	Employer Contribution to NSSF services for 8 NG-CDFC contractual employees
7	4-0016-079-2110202-100-2023-2024-7	Casual Labour Internship	Payment of casual labour and internship wages for 6 casual laborers
8	4-0016-079-2210802-100-2023-2024-8	Committee Allowances	Payment of sitting allowances for NG-CDFC committee.
9	4-0016-079-2210101-100-2023-2024-9	Electricity	Payment of electricity charges

10	4-0016-079-2210102-100-2023-2024-10	Water and Sewerage	Payment of water and sewerage Services
11	4-0016-079-2210000-100-2023-2024-11	Other Fuels (cooking gas)	Payment of cooking gas expenses
12	4-0016-079-2210201-100-2023-2024-12	Telephone, Telex, Facsimile and Mobile Phone Services	Payment of Telephone expenses
13	4-0016-079-2210203-100-2023-2024-13	Courier and Postal Services	Payment of Courier and Postal Services
14	4-0016-079-2210301-100-2023-2024-14	Travel Costs	Payment of transport expenses
15	4-0016-079-2210303-100-2023-2024-15	Daily Subsistence Allowance	Payment of Daily Subsistence allowance
16	4-0016-079-2210502-100-2023-2024-16	Publishing and Printing Services	Payment of Publishing and printing Services of bursary forms
17	4-0016-079-2210503-100-2023-2024-17	Subscription to News Papers, Magazines	Subscription to news papers, magazines and periodicals
18	4-0016-079-2210604-100-2023-2024-18	Hire of Transport	Payment of Hire of transport
19	4-0016-079-2210801-100-2023-2024-19	Catering Services	Payment of Catering services: Reception, Accommodation, Gifts, Food and drinks
20	4-0016-079-2211101-100-2023-2024-20	General Office Supplies(papers, pencils, forms, Small office equipment)	Purchase of general Office supplies: Papers, pencils, forms, small office equipments.
21	4-0016-079-2211103-100-2023-2024-21	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning materials

22	4-0016-079-2211201-100-2023-2024-22	Refined Fuels and Lubricants	Purchase of lubricants and Fuels
23	4-0016-079-2220101-100-2023-2024-23	Maintenance of Motor Vehicle	Payment of maintenance expenses of NG-CDFC motor
24	4-0016-079-2220202-100-2023-2024-24	Maintenance of Office Furniture and Equipment	Payment of maintenance of office furnitures and equipment services.
25	4-0016-079-2211102-100-2023-2024-25	Supplies and Accessories for Computers and	Purchase of Supplies and Accessories for Computers and Printers
26	4-0016-079-2210202-100-2023-2024-26	Internet Subscription	Payment of internet subscription expenses
27	4-0016-079-2210802-100-2023-2024-27	Other Committee Expenses	Payment of Other committee expenses
28	4-0016-079-2110000-100-2023-2024-29	Housing Levy	Employer contribution to housing levy for 8 NG-CDF contractuial employees
29	4-0016-079-2210904-100-2023-2024-30	Motor Vehicle Insurance	Payment of insurance of NG-CDFC motor vehicles, Landrover 110 defender, **GKA 857U**
	EMERGENCY		
30	4-0016-079-2640204-101-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year
	BURSARY		
31	4-0016-079-2640101-103-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary school
32	4-0016-079-2640102-103-2023-2024-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions

	MONITORING, EVALUATION AND CAPACITY BUILDING		
1	4-0016-079-2210502-111-2023-2024-1	Printing and publishing	Payment of magazine printing and publishing
2	4-0016-079-2210504-111-2023-2024-2	Advertising, awareness and Publicity campaigns	Payment for Advertising, awareness and Publicity
3	4-0016-079-2211201-111-2023-2024-3	Refined Fuels and lubricants	Payment for refined fuels and lubricants
4	4-0016-079-2220101-111-2023-2024-4	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicles, Landrover 110 defender, **GKA 857U**
5	4-0016-079-2210304-111-2023-2024-5	Sundry Items(taxis)	Payment of Taxi Hire
6	4-0016-079-2210000-111-2023-2024-6	Maintenance of office building	Payment of Building and equipment maintenance
7	4-0016-079-2210802-111-2023-2024-7	NG-CDFC Allowance	Payment of NG-CDFC Allowances
8	4-0016-079-2210700-111-2023-2024-8	Travel Allowance on Training	Payment of Travel Allowance on Training
9	4-0016-079-2210700-111-2023-2024-9	Other Committee Allowances	Payment of other committee allowances
	CLIMATE CHANGE AND MITIGATION ACTIVITIES		

10	4-0016-079-2640510-110-2023-2024-1	General Mulinge Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of
11	4-0016-079-2640510-110-2023-2024-2	Kombu Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of gutters at Kshs.50,000
12	4-0016-079-2640510-110-2023-2024-3	Ithaeni Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000 , Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of
13	4-0016-079-2640510-110-2023-2024-4	Isooni Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000 , Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000 ,Construction of water tank base at Kshs.30,000, Purchase and installation of gutters for two classrooms at

14	4-0016-079-2640510-110-2023-2024-5	Kaviani Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. One 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and
15	4-0016-079-2640510-110-2023-2024-6	Ng'eleni Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of
16	4-0016-079-2640510-110-2023-2024-7	Misuuni Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of
17	4-0016-079-2640510-110-2023-2024-8	Kwangengi Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of

18	4-0016-079-2640510-110-2023-2024-9	Mutondoni Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base atKshs.30,000, Purchase and installation of
19	4-0016-079-2640510-110-2023-2024-10	Muonyweni Primary School.	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and installation of
20	4-0016-079-2640510-110-2023-2024-11	King'ong'oi Primary School.	Purchase and planting of 130 indigenous tree seedlings at Kshs.131,874.40, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.30,000, Purchase and
	PRIMARY SCHOOL PROJECTS		
21	4-0016-079-2630209-263-2023-2024-2	Kalikya Primary School	Renovation to completion of 12 classrooms: Flooring with tiles, Kshs.1,200,000.00
22	4-0016-079-2630209-263-2023-2024-4	Kasovya Primary School	Renovation to completion of 10No. classrooms and administration block with a capacity of 3 offices: Flooring

23	4-0016-079-2630209-263-2023-2024-5	Kathiani Primary School	Renovation to completion of 3 classrooms: re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting inside and outside to completion, at Kshs.750,000 and Renovation to completion of 14 classrooms and administration block with a
24	4-0016-079-2630209-263-2023-2024-6	Kauti Primary School	Purchase of office furniture: 10 single drawer desks at Kshs.65,000 and 10 office chairs
25	4-0016-079-2630209-263-2023-2024-7	Kithunguini Primary School	Renovation to completion of 4No. classrooms; re-roofing, fixing of doors and windows and painting at Kshs.550,000, renovation of administration block with a capacity of 3 offices: Flooring with tiles and fixing of ceiling at Kshs,150,000 and Renovation to completion of 12No. Classrooms to completion:
26	4-0016-079-2630209-263-2023-2024-8	Kitulu Primary School	Renovation to completion of 8No. classrooms and an administration block with a capacity of 3 offices; Flooring

27	4-0016-079-2630209-263-2023-2024-9	Kombu Primary School	Renovation to completion of an administration block with a capacity of 3 offices: Re-roofing, flooring with tiles, fixing ceiling and internal and external painting at Kshs.600,000, Renovation to completion of 8
28	4-0016-079-2630209-263-2023-2024-10	Kwa Ngolya Primary School	Renovation to completion of 2 classrooms: Re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting inside and outside at Kshs.500,000, Renovation to completion of 14No. classrooms: Flooring with tiles and painting, Kshs.1,600,000, Renovation to completion of administration block with a capacity of 3 offices; flooring with tiles and fixing
29	4-0016-079-2630209-263-2023-2024-11	Kwa Nzimbi Primary School	Renovation to completion of 2 classrooms: Re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting in and outside at Kshs.500,000, Renovation to completion of 9 classrooms: Flooring with tile at Kshs.900,000

30	4-0016-079-2630209-263-2023-2024-12	Mitaboni Primary School special unit	Renovation to completion of 7 classrooms: Re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting inside and outside at Kshs.1,750,000, Renovation to completion of administration block with a capacity of 3 offices at Kshs.250,000: Re-roofing, raising walls to normal height
31	4-0016-079-2630209-263-2023-2024-13	Mithanga Primary School	Renovation to completion of 2 classrooms: Re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting in and outside at Kshs.500,000, Renovation to completion of 3 classrooms at Kshs.500,000: Re-roofing with new iron sheets, fixing metal doors and windows and construction of a rear semi-retainer wall, Renovation to completion of 11 classrooms and administration block with a capacity of 3 offices at Kshs.1,100,000: Flooring with

32	4-0016-079-2630209-263-2023-2024-14	Mivandoni Primary School	Renovation to completion of 10 classrooms at Kshs.1,000,000: Flooring with tiles, Renovation to completion of 3 classrooms at Kshs.750,000: Re-roofing, raising walls to normal height, plastering inside and outside.
33	4-0016-079-2630209-263-2023-2024-15	Mutumbini Primary School	Renovation to completion of an administration block, staffroom, with a capacity of 10 teachers: Re-roofing at Kshs.200,000, Renovation to completion of 13No. classrooms at
34	4-0016-079-2630209-263-2023-2024-16	Ngoleni Primary School	Renovation to completion of 8 classrooms at Kshs.100,000 Rear wall plaster, Renovation to completion of 15No. classrooms at Kshs.1,500,000 Flooring with tiles and Renovation to completion of administration block comprising of 3 offices at
35	4-0016-079-2630209-263-2023-2024-17	Nthunguni Primary School	Purchase of office furniture; 10 single drawer desks at Kshs.65,000 and 10 office chairs

36	4-0016-079-2630209-263-2023-2024-18	Yanzonga Primary School	Renovation to completion of 8No. classrooms at Kshs.1,000,000: Flooring with tiles, Renovation to completion of 1No. classroom at Kshs.250,000: Re-roofing, raising walls to normal height, plastering inside and outside, flooring, painting in and outside
	JSS UNDER NG-CDF		
37	4-0016-079-2630209-263-2023-2024-19	Kaliluni Primary School	Construction to completion of 2 Classrooms
38	4-0016-079-2630209-263-2023-2024-20	Kasovya Primary School	Construction to completion of 2 Classrooms
39	4-0016-079-2630209-263-2023-2024-21	Kombu Primary School	Construction to completion of 2 Classrooms
40	4-0016-079-2630209-263-2023-2024-22	Wutini Primary School	Construction of 2 new classrooms with tiles to completion and joining it with 1 existing classroom at Kshs.2,600,000, casting of suspended slab at Kshs.800,000 and construction of 1 classroom
	SECONDARY SCHOOL PROJECTS		

41	4-0016-079-2630210-263-2023-2024-1	ABC Mitaboni Girls Secondary School	Installation of high quality outdoor solar light lamp with night vision, black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration block and 1 in the main gate at
42	4-0016-079-2630210-263-2023-2024-2	General Mulinge Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration

43	4-0016-079-2630210-263-2023-2024-3	Imilini Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration block and 1 in the main gate at Kshs.150,000.00, Purchase of furniture for a multipurpose hall with a capacity of 80 students': 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20
44	4-0016-079-2630210-263-2023-2024-4	Kaani Lions Girls Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration
45	4-0016-079-2630210-263-2023-2024-5	Kaewa Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration

46	4-0016-079-2630210-263-2023-2024-6	Kaiani Secondary School	Construction to completion of ICT laboratory of 40 students' capacity, ICT Staff office and a store, Library with a capacity of 40 students with a librarian's office and store on the first floor of a storey building. (Ground Floor is complete with
47	4-0016-079-2630210-263-2023-2024-7	Kalikya Secondary School	Purchase furniture for a School multipurpose hall with a 80 students' capacity of:10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20 metallic benches with wooden tops
48	4-0016-079-2630210-263-2023-2024-8	Kaliluni Girls Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration
49	4-0016-079-2630210-263-2023-2024-9	Kauti Secondary School	Purchase furniture for a School multipurpose hall with a capacity of 80 students': 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) at Kshs.300,000.00 and 20 metallic benches with wooden

50	4-0016-079-2630210-263-2023-2024-10	Kikombi Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration block and 1 in the main gate at Kshs.150,000.00, Purchase of office furniture; 10 single drawer desks at Kshs.65,000 and 10 office chairs at Kshs.35,000, Purchase of multipurpose hall with a capacity of 80 students Furniture and equipment; 10 metallic dining tables with wooden tops (7.5feet by 3.5feet)
51	4-0016-079-2630210-263-2023-2024-11	Kingongoi Secondary School	Purchase furniture for a School multipurpose hall with a capacity of 80 students'; 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20 metallic benches with wooden tops (7.5feet by 1feet) at Kshs.200,000.00 (To be done by a supplier and includes PMC allowances, Transport and VAT), Renovation to completion of

52	4-0016-079-2630210-263-2023-2024-12	Kithunguini Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration
53	4-0016-079-2630210-263-2023-2024-13	Kituvu Secondary School	Construction to completion of two classrooms starting from suspended slab first floor
54	4-0016-079-2630210-263-2023-2024-14	Lumbwa Secondary School	Purchase furniture for a School multipurpose hall with a capacity of 80 students': 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20

55	4-0016-079-2630210-263-2023-2024-15	Mbee High School	Purchase furniture for a School multipurpose hall with a capacity of 80 students'; 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20 metallic benches with wooden tops (7.5feet by 1feet) at Kshs.200,000.00 (To be done by a supplier and includes PMC allowances, Transport and VAT) and 3 boilers at Kshs.200,000 with a capacity of 100litres and fixing of kitchen worktops at Kshs 100,000, Renovation to completion of three classrooms, Kshs.1,000,000: Re-roofing, raising walls to normal height, plastering inside and outside,
56	4-0016-079-2630210-263-2023-2024-16	Mbuuni Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration

57	4-0016-079-2630210-263-2023-2024-17	Mitaboni Boys Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration block and 1 in the main gate at Kshs.150,000.00, Renovation of dormitories (with a bed capacity of 100 per dormitory) Mt. Elgon dorm; Raising walls to normal height, re-roofing plastering inside and outside, flooring painting inside and outside, Mt. Everest and Mt. Kilimanjaro dorm; roof covering at Kshs.1,000,000

58	4-0016-079-2630210-263-2023-2024-19	Miumbuni Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration block and 1 in the main gate at Kshs.150,000.00, Purchase furniture for a School multipurpose hall with a capacity of 80 students: 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20
59	4-0016-079-2630210-263-2023-2024-20	Mitaboni Boys Secondary School	Construction to completion of ICT lab 40 students’ capacity with ICT Staff office and a store, Library 40 students’ capacity with a Librarian's office and
60	4-0016-079-2630210-263-2023-2024-21	Miumbuni Secondary School	Construction to completion of a multipurpose hall with a capacity of 80 students

61	4-0016-079-2630210-263-2023-2024-22	Ngoleni Secondary School	Installation of high quality outdoor solar light lamp with night vision black 90W, remote control sensor, photocell sensor, LED bulbs, 6.4V/4800A capacity battery; 2 in dining hall area, 2 in classroom blocks, 4 in dormitories, 1 in administration
62	4-0016-079-2630210-263-2023-2024-23	Nthunguni Secondary School	Construction of a 100 M long retainer wall in a School compound measuring 1.5Acres
63	4-0016-079-2630210-263-2023-2024-24	Thinu Secondary School	Purchase furniture for a School multipurpose hall with a capacity of 80 students; 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20
64	4-0016-079-2630210-263-2023-2024-25	Kaliluni Girls Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus
65	4-0016-079-2630210-263-2023-2024-26	Kinyau Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus
	SECURITY PROJECTS		
66	4-0016-079-2640507-113-2023-2024-1	Kaliluni Assistant Chiefs Office	Purchase of office furniture: 1 mid back-office chair Kshs.20,000, 2 visitors chairs Kshs.20,000, office desk with drawers Kshs.24,000, 1 Wooden reception area benches
	JSS UNDER MOE		

67	4-0016-079-2630209-263-2023-2024-22	Kaliluni Primary School	Construction to completion of one classroom
68	4-0016-079-2630209-263-2023-2024-23	Isooni Primary School	Construction to completion of one classroom
69	4-0016-079-2630209-263-2023-2024-24	Kalala Primary School	Construction to completion of one classroom
70	4-0016-079-2630209-263-2023-2024-25	Lumbwa Primary School	Construction to completion of one classroom
71	4-0016-079-2630209-263-2023-2024-26	Mathunya Primary School	Construction to completion of one classroom
72	4-0016-079-2630209-263-2023-2024-27	Kaiani Primary School	Construction to completion of one classroom
73	4-0016-079-2630209-263-2023-2024-28	Kwangengi Primary School	Construction to completion of one classroom
74	4-0016-079-2630209-263-2023-2024-29	Kwamuunda Primary School	Construction of 1No. 8 door pit latrine (four aside) to

LEMENTATION STATUS					
Financial Year: 2023-2024					
Estimated Amount	**AMOUNT ALLOCATED**				
		IMPLEMENTAION STATUS	**EXPECTED BENEFICIARIS**	**REMARKS**	
2,592,000.00	2,592,000.00	Continous	8	Continous	
384,000.00	384,000.00	Continous	8	Continous	
288,000.00	288,000.00	Continous	8	Continous	
40,000.00	40,000.00	Continous	8	Continous	
803,520.00	803,520.00	Continous	8	Continous	
116,640.00	116,640.00	Continous	8	Continous	
465,000.00	465,000.00	Continous		Continous	
1,128,000.00	1,128,000.00	Continous		Continous	
60,000.00	60,000.00	Continous		Continous	

60,000.00	60,000.00	Continous		Continous
60,000.00	60,000.00	Continous		Continous
124,820.00	124,820.00	Continous		Continous
10,000.00	10,000.00	Continous		Continous
210,000.00	210,000.00	Continous		Continous
190,000.00	190,000.00	Continous		Continous
200,000.00	200,000.00	Continous		Continous
30,000.00	30,000.00	Continous		Continous
140,000.00	140,000.00	Continous		Continous
200,000.00	200,000.00	Continous		Continous
400,000.00	400,000.00	Continous		Continous
60,000.00	60,000.00	Continous		Continous

100,000.00	100,000.00	Continous		Continous
70,000.00	70,000.00	Continous		Continous
287,543.20	287,543.20	Continous		Continous
500,000.00	500,000.00	Continous		Continous
80,000.00	80,000.00	Continous		Continous
770,000.00	770,000.00	Continous		Continous
49,560.00	49,560.00	Continous		Continous
200,000.00	200,000.00	Continous		Continous
8,768,091.00	8,768,091.00	Done		
0.00				
29,978,116.00	29,978,116.00	Continous	783	Continous
20,000,000.00	20,000,000.00	Continous	485	Continous

290,000.00	290,000.00	Continous		Continous
60,000.00	60,000.00	Continous		Continous
300,001.00	300,001.00	Continous		Continous
130,000.00	130,000.00	Continous		Continous
26,225.00	26,225.00	Continous		Continous
300,000.00	300,000.00	Continous		Continous
1,128,000.00	1,128,000.00	Continous		Continous
2,000,000.00	2,000,000.00	Continous		Continous
972,000.00	972,000.00	Continous		Continous

300,000.00	300,000.00	Complete	300	Complete and in use
300,000.00	300,000.00	Complete	301	Complete and in use
300,000.00	300,000.00	Complete	302	Complete and in use
300,000.00	300,000.00	Complete	303	Complete and in use

300,000.00	300,000.00	Complete	304	Complete and in use
300,000.00	300,000.00	Complete	305	Complete and in use
300,000.00	300,000.00	Complete	306	Complete and in use
300,000.00	300,000.00	Complete	307	Complete and in use

300,000.00	300,000.00	Complete	308	Complete and in use
300,000.00	300,000.00	Complete	309	Complete and in use
331,874.40	331,874.40	Complete	310	Complete and in use
1,200,000.00	1,200,000.00	Complete	300	Complete and in use
1,000,000.00	1,000,000.00	Complete	250	Complete and in use

2,150,000.00	2,150,000.00	Complete	350	Complete and in use
100,000.00	100,000.00	Complete	10	Complete and in use
1,900,000.00	1,900,000.00	Complete	250	Complete and in use
1,000,000.00	1,000,000.00	Complete	150	Complete and in use

1,400,000.00	1,400,000.00	Complete	300	Complete and in use
2,600,000.00	2,600,000.00	Complete	250	Complete and in use
1,400,000.00	1,400,000.00	Complete	250	Complete and in use

2,000,000.00	2,000,000.00	Complete	300	Complete and in use
2,200,000.00	2,200,000.00	Complete	200	Complete and in use

1,750,000.00	1,750,000.00	Complete	300	Complete and in use
1,500,000.00	1,500,000.00	Complete	250	Complete and in use
1,850,000.00	1,850,000.00	Complete	300	Complete and in use
100,000.00	100,000.00	Complete	250	Complete and in use

1,450,000.00	1,450,000.00	Complete	250	Complete and in use
2,600,000.00	2,600,000.00	Complete	90	Complete and in use
2,600,000.00	2,600,000.00	Complete	90	Complete and in use
2,600,000.00	2,600,000.00	Complete	90	Complete and in use
4,700,000.00	4,700,000.00	Ongoing	90	Complete and in use

150,000.00	150,000.00	Complete	450	Complete and in use
150,000.00	150,000.00	Complete	450	Complete and in use

650,000.00	650,000.00	Complete	500	Complete and in use
150,000.00	150,000.00	Complete	500	Complete and in use
150,000.00	150,000.00	Complete	400	Complete and in use

4,900,000.00	4,900,000.00	Complete	300	Complete and in use
500,000.00	500,000.00	Complete	400	Complete and in use
150,000.00	150,000.00	Complete	400	Complete and in use
500,000.00	500,000.00	Complete	400	Complete and in use

750,000.00	750,000.00	Complete	450	Complete and in use
800,000.00	800,000.00	Complete	400	Complete and in use

150,000.00	150,000.00	Complete	400	Complete and in use
3,100,000.00	3,100,000.00	Complete	90	Complete and in use
500,000.00	500,000.00	Complete	350	Complete and in use

2,200,000.00	2,200,000.00	Complete	400	Complete and in use
150,000.00	150,000.00	Complete	400	Complete and in use

1,150,000.00	1,150,000.00	Complete	400	Complete and in use

650,000.00	650,000.00	Complete	400	Complete and in use
4,997,811.60	4,997,811.60	Complete	80	Complete and in use
4,800,000.00	4,800,000.00	Complete	80	Complete and in use

150,000.00	150,000.00	Complete	400	Complete and in use
900,000.00	900,000.00	Complete	300	Complete and in use
500,000.00	500,000.00	Complete	400	Complete and in use
8,500,000.00	8,500,000.00	Complete and in us	46	Complete and in use
8,500,000.00	8,500,000.00	Complete and in us	46	Complete and in use
100,000.00	100,000.00	Complete	10	Complete and in use

1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
1,300,000.00	1,300,000.00	Complete and in us	45	Complete and in use
866,183.00	866,183	Complete and in us	45	Complete and in use
	176,559,903.00			

2024/2025	Contractual Employees	Payment of staff Basic Salaries
2024/2025	Leave Allowances	Payment of Leave Allowance to NGCDFC Staff
2024/2025	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff
2024/2025	NSSF	Employer's contribution to NSSF
2024/2025	Housing Levy	Employer Contribution towards affordable housing.
2024/2025	Casual labor Internship	Payment of casual labor and internship wages
2024/2025	NG-CDF allowances	Payment of NG-CDF Allowances
2024/2025	Other committee Expenses	Payment of other committee expenses
2024/2025	Electricity charges	Payment of Payment of Electricity charges
2024/2025	Water & sewerage charges	Payment of Water & sewerage charges
2024/2025	Refined Fuels and Lubricants	Purchase of lubricants and Fuels
2024/2025	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone, Telex, Facsimile and Mobile Phone Service
2024/2025	Internet Connections	Payment of Internet Connections
2024/2025	Courier and Postal Services	Payment of Courier and Postal Services
2024/2025	(receptions), Accommodation,	Payment of Catering Services (receptions),
2024/2025	Materials, Supplies and	Payment of Sanitary and Cleaning Materials, Supplies and Service
2024/2025	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance
2024/2025	(papers, pencils, forms, small	Purchase of General Office Supplies (papers, pencils,
2024/2025	office furniture and	Payment of Maintenance of Expenses for office furniture
2024/2025	buildings and stations non-	Payment of Maintenance of Expenses for buildings and
2024/2025	Other fuels(Wood, Charcoal, Cooking gas etc)	Payment of Other fuels(Wood, Charcoal, Cooking gas expenses
	MONITORING AND EVALUATION	
2024/2025	Refined Fuels and Lubricants	Purchase of lubricants and Fuels
2024/2025	Hire of training facilities and Equipment	Hire of training facilities and equipment for NG-CDFC,PMC
2024/2025	(receptions), Accommodation,	Payment of Catering Services (receptions),
2024/2025	railway, mileage allowances,	Payment of Transport Expenses
2024/2025	allowances, refreshments,	Government officers, and PMC for NG-CDFC,PMC and
2024/2025	NGCDFC Allowance	Payment of NGCDFC allowances
	EMERGENCY PROJECTS	
2024/2025	KAVETE PRIMARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE GIRLS TOILET
2024/2025	KATHIANI PRIMARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE BOYS TOILET
2024/2025	KATHALANI POLICE POST	AND WATER TANK BASE

2024/2025	MBUUNI PRIMARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE GIRLS TOILET
2024/2025	KAUTI SECONDARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE BOYS TOILET
2024/2025	KIKOMBI PRIMARY SCHOOL	REPAIR TO CRACKED WALLS (5 CLASSROOMS)
2024/2025	KASOVYA PRIMARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE GIRLS TOILET
2024/2025	MAANZONI SECONDARY SCHOO	CONSTRUCTION OF 6DOOR PIT LATRINE GIRLS TOILET
2024/2025	KWALE PRIMARY SCHOOL	REPAIR TO CRACKED WALLS (2 CLASSROOMS)
2024/2025	KASIONI PRIMARY SCHOOL	CONSTRUCTION OF 2 DOOR PIT LATRINE FOR STAFF
2024/2025	MIUMBUNI PRIMARY SCHOOL	CONSTRUCTION OF 2 DOOR PIT LATRINE FOR STAFF
2024/2025	KOMBU ASSISTANT CHIEFS OFFICE	CONSTRUCTION OF 2 DOOR PIT LATRINE STAFF TOILET
2024/2025	KAEWA SECONDARY SCHOOL	CONSTRUCTION OF 6 DOOR PIT LATRINE BOYS TOILETS
2024/2025	MITHANGA PRIMARY SCHOOL	CONSTRUCTION OF 6DOOR PIT LATRINE GIRLS TOILET
2024/2025	THINU PRIMARY SCHOOL	CONSTRUCTION OF 6 DOOR PIT LATRINE BOYS TOILETS
CLIMATE CHANGE		
2024/2025	Ngoleni primary School	Tree planting, water tank and gutters.
2024/2025	Wandathe primary School	Tree planting, water tank and gutters.
2024/2025	Mukanyi primary School	Tree planting, water tank and gutters.
2024/2025	Mangaani primary School	Tree planting, water tank and gutters.
2024/2025	Kathalani primary School	Tree planting, water tank and gutters.
2024/2025	Isyukoni primary School	Tree planting, water tank and gutters.
2024/2025	Kikata primary School	Tree planting, water tank and gutters.
2024/2025	Mithanga primary School	Tree planting, water tank and gutters.
2024/2025	Kwanzimbi primary School	Tree planting, water tank and gutters.
2024/2025	Mutumbuni primary School	Tree planting, water tank and gutters.
BURSARY		
2024/2025	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary
2024/2025	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools
PRIMARY SCHOOLS		
2024/2025	Mangaani Primary School	Renovation of classrooms: Tiling of 10 classrooms at Kshs.1,700,000. Construction of a rear wall(29Metres) for 4 classrooms and office at Kshs.1,000,000

2024/2025	Kya Mwee Primary School	Renovation - Reroofing of 2 classrooms at Kshs.500,000 and tiling of 10 classrooms at Kshs.1,700,000
2024/2025	Mbuuni Primary School	Renovation of classrooms: tiling of 17 classrooms.
2024/2025	Kalala Primary School	Renovation of classrooms: tiling of 9 classrooms at Kshs.1,500,000, equipping of Lab at Kshs.500,000 and field levelling Kshs.200,000
2024/2025	Isyukoni Primary School	Renovation of 9 classrooms and a store at Kshs.3,200,000 and purchase of office furniture at Kshs. 100,000.
2024/2025	Isyukoni Primary School	Construction of one classroom with tiles to completion.
2024/2025	Kaiani Primary School	Renovation of 2 classrooms and an office: Reroofing, plastering and paintwork at Kshs.750,000, tiling of 13 classrooms and 3 small offices at Kshs.2,500,000. Purchase of lab equipment at Kshs.300,000 and Field levelling at Kshs.500,000.
2024/2025	Mbee Primary School	Renovation of classrooms: Tiling of 16 classrooms at Kshs.2,700,000, plastering of 4 classrooms inside and outside Kshs.300,000
2024/2025	Kwa Ngengi Primary School	Renovation of classrooms: Tiling of 10 classrooms at Kshs.1,700,000.
2024/2025	Kwa Ngengi Primary School	Construction of 1 new classroom with tiles at 1,300,000 (Kshs.200,000 allocated for removal of a huge rock on the area where the class should be constructed)
2024/2025	Kwa Muunda Primary School	Renovation of 2 classrooms: Reroofing(Fixing new Ironsheets) at Kshs.300,000, tiling of 10 classrooms at Kshs.1,700,000. Construction of a lab and equipping at Kshs.1,700,000 and landscaping at Kshs.530,000
2024/2025	Thinu Primary School	Renovation of classrooms: External Plastering, repair, painting and tiling of 12 classrooms and 3 offices at Kshs.2,700,000,
2024/2025	Thinu Primary School	Partition hall into 2 rooms (ict center and JSS lab)tiling and equipping at Kshs.1,000,000,

2024/2025	Thinu Primary School	Construction to completion of one classroom with tiles at Kshs.1,300,000
2024/2025	Ngiini Primary School	Renovation of classrooms: tiling of 11 classrooms at Kshs.1,850,000 and Renovation of 1 classroom at Kshs.250,000
2024/2025	Kavete Primary School	Renovation of classrooms: tiling of 10 classrooms.
2024/2025	Kitulu Primary School	Completion of one classroom started by a sponsor at Kshs. 800, 000 Roof painting of 10 classrooms and 3 offices at Kshs.200,000
2024/2025	Miumbuni Primary School	Renovation of classrooms: tiling of 15 classrooms.
2024/2025	Kwale Primary School	Renovation of 3 classrooms at Kshs.800,000 and tiling of 6 classrooms and 1 office at Kshs.1,200,000.
2024/2025	Mwang'a Primary School	Renovation of classrooms: tiling of 14 classrooms at Kshs.2,400,000 and purchase of office furniture at Kshs.100,000
2024/2025	Kitie Primary School	Construction of one classroom with tiles to completion.
2024/2025	Ngoleni Primary School	Construction of one classroom with tiles to completion.
	SECONDARY SCHOOLS	
2024/2025 2024/2025 2024/2025 2024/2025	Kaewa Secondary School	Renovation of a storey building. i. First floor, admin block comprising 9 rooms; construction of an entrance canopy, reroofing, fixing ceiling, tiling and paint work. ii. Ground floor, physics lab with two rooms, homescience lab; Tiling, worktops, gas, water, electrical works and equipping.
2024/2025	Kisovo Secondary School	Construction of a multipurpose Hall with ceiling and tiles at Kshs.4,800,000.

2024/2025		capacity of 80 students; 10 metallic dining tables with wooden tops (7.5feet by 3.5feet) each at Kshs.300,000.00 and 20 metallic
2024/2025	St. Benedict Kituli Secondary	Renovation of classrooms: Tiling and reroofing at Kshs.1,500,000 Equipping of lab at Kshs.300,000, Paintwork and tiling of lab verandah at Kshs. 200,000
2024/2025	St. Benedict Kituli Secondary	Construction of one new classroom with tiles,
2024/2025	Maanzoni Secondary School	Construction of a Laboratory and equipping.
2024/2025	Miumbuni Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus
2024/2025	St.Vincent Imilini Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus
2024/2025	Mitaboni Boys High School	Renovation of Mount Elgon dormitory: Reroofing
SECURITY		
2024/2025	Kombu Assistant Chiefs Office	Renovation of an office with two rooms: Repair of cracks on walls, plaster repairs, Reroofing(new ironsheets), painting, tiling and purchase of furniture
2024/2025	Nzaikoni Police Post	Construction of three single rooms staff houses with a bathroom and tiles.
2024/2025	Kithia Assistant Chiefs office	Ceiling, tiling, Grill doors and windows (entrance canopy) painting and paving slabs
2024/2025	Mwang'a Security Post	Renovation of police post. i. Construction of reporting office with grills. ii. Converting one room to an armory iii. Slabbing of 2 cells. iv. Fixing ceiling, tiling and painting v. Fencing, gutters and water tank.
OTHERS		
2024/2025	NGCDF Vehicle	Purchase of Isuzu D-max Double Cabin pickup, 2.5L

3,636,000.00	3,636,000.00	Continous	8	Continous
40,000.00	40,000.00	Continous	8	Continous
866,760.00	866,760.00	Continous	8	Continous
116,641.00	116,641.00	Continous	8	Continous
60,000.00	60,000.00	Continous	8	Continous
335,000.00	335,000.00	Continous	2	Continous
1,128,000.00	1,128,000.00	Continous	9	Continous
1,100,000.00	1,100,000.00	Continous	20	Continous
60,000.00	60,000.00	Continous	20	Continous
53,790.00	53,790.00	Continous	20	Continous
50,000.00	50,000.00	Continous	20	Continous
144,000.00	144,000.00	Continous	20	Continous
75,600.00	75,600.00	Continous	20	Continous
12,000.00	12,000.00	Continous	20	Continous
360,000.00	360,000.00	Continous	20	Continous
80,400.00	80,400.00	Continous	20	Continous
300,000.00	300,000.00	Continous	20	Continous
600,000.00	600,000.00	Continous	20	Continous
150,000.00	150,000.00	Continous	20	Continous
300,000.00	300,000.00	Continous	20	Continous
60,000.00	60,000.00	Continous	20	Continous

50,000.00	50,000.00	Continous	20	Continous
250,000.00	250,000.00	Continous	20	Continous
200,000.00	200,000.00	Continous	20	Continous
114,095.70	114,095.70	Continous	20	Continous
2,500,000.00	2,500,000.00	Continous	20	Continous
2,000,000.00	2,000,000.00	Continous	20	Continous

800,000.00	800,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
362,422.00	362,422.00	Complete and in	5	Complete and in use

800,000.00	800,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
259,675.22	259,675.22	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
100,000.00	100,000.00	Complete and in	90	Complete and in use
350,000.00	350,000.00	Complete and in	120	Complete and in use
350,000.00	350,000.00	Complete and in	120	Complete and in use
350,000.00	350,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
800,000.00	800,000.00	Complete and in	120	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,937.13	340,937.13	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
340,940.00	340,940.00	Complete and in	350	Complete and in use
20,000,000	20,000,000	Complete and in	8130	Complete and in use
31,140,957.02	31,140,957.02	Complete and in	3019	Complete and in use
2,700,000.00	2,700,000.00	Complete and in	350	Complete and in use

2,200,000.00	2,200,000.00	Complete and in	350	Complete and in use
2,850,000.00	2,850,000.00	Complete and in	350	Complete and in use
2,200,000.00	2,200,000.00	Complete and in	350	Complete and in use
3,300,000.00	3,300,000.00	Complete and in	350	Complete and in use
1,300,000.00	1,300,000.00	Complete and in	350	Complete and in use
4,050,000.00	4,050,000.00	Complete and in	350	Complete and in use
3,000,000.00	3,000,000.00	Complete and in	350	Complete and in use
1,700,000.00	1,700,000.00	Complete and in	350	Complete and in use
1,500,000.00	1,500,000.00	Complete and in	350	Complete and in use
4,230,000.00	4,230,000.00	Complete and in	350	Complete and in use
5,000,000.00	5,000,000.00	Complete and in	350	Complete and in use
		Complete and in	350	Complete and in use

		Complete and in	350	Complete and in use
2,100,000.00	2,100,000.00	Complete and in	350	Complete and in use
1,700,000.00	1,700,000.00	Complete and in	350	Complete and in use
1,000,000.00	1,000,000.00	on-going has been funded 2026/2027 financial year	350	on-going has been funded 2026/2027 financial year
2,500,000.00	2,500,000.00	Complete and in	350	Complete and in use
2,000,000.00	2,000,000.00	Complete and in	350	Complete and in use
2,500,000.00	2,500,000.00	Complete and in	350	Complete and in use
1,300,000.00	1,300,000.00	Complete and in	350	Complete and in use
1,300,000.00	1,300,000.00	Complete and in	350	Complete and in use

3,300,000.00	3,300,000.00	Complete and in	300	Complete and in use
		Complete and in	300	Complete and in use
		Complete and in	300	Complete and in use
		Complete and in	300	Complete and in use
5,300,000.00	5,300,000.00	Complete and in	300	Complete and in use

		Complete and in	300	Complete and in use
2,000,000.00	2,000,000.00	Complete and in	300	Complete and in use
1,300,000.00	1,300,000.00	Complete and in	300	Complete and in use
2,000,000.00	2,000,000.00	Complete and in	300	Complete and in use
8,500,000	8,500,000	Complete and in	300	Complete and in use
8,500,000	8,500,000	Complete and in	300	Complete and in use
275,117.76	275,117.76	on-going has been funded 2026/2027 financial year	300	on-going has been funded 2026/2027 financial year
500,000.00	500,000.00	Complete and in	2	Complete and in use
1,500,000.00	1,500,000.00	Complete and in	10	Complete and in use
500,000.00	500,000.00	Complete and in use	3	Complete and in use
2,000,000.00	2,000,000.00	Complete and in use	10	Complete and in use
7,500,000.00	7,500,000.00	Complete and in	20	Complete and in use

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES
	ADMINISTRATION AND RECURRENT EXPENDITURE		
1	4-0016-079-2110201-100-2025-2026-1	Contractual Employees	Payment of basic salaries for 8 NG-CDFCommittee Contractual employees.
2	4-0016-079-2110301-100-2025-2026-2	House Allowance	Payment of House Allowance for 8 NG-CDFCommittee Contractual employees
3	4-0016-079-2110314-100-2025-2026-3	Transport Allowance	Payment of Transport Allowance for 8 NG-CDFCommittee Contractual employees
4	4-0016-079-2710102-100-2025-2026-4	Gratuity	Payment of Gratuity for 8 NG-CDFCommittee Contractual employees
5	4-0016-079-2110320-100-2025-2026-5	Leave Allowance	Payment of Leave Allowance for 8 NG-CDFCommittee Contractual employees
6	4-0016-079-2120101-100-2025-2026-6	National Social Security Fund	Employer contribution to National Social Security Fund for 8 NG-CDFCommittee Contractual employees
7	4-0016-079-2120103-100-2025-2026-7	Housing Levy	Employer contribution of housing Levy for 8 NG-CDFCommittee Contractual employees
8	4-0016-079-2110202-100-2025-2026-8	Casual Labour and Internship	Payment of basic wages for 3 casuals
9	4-0016-079-2210811-100-2025-2026-9	NG-CDF CommitteeAllowance	Payment of NG-CDF Committeesitting allowances.
10	4-0016-079-2210802-100-2025-2026-10	Other Commitee Expenses	Payment of Other committee expenses
11	4-0016-079-2210101-100-2025-2026-11	Electricity	Payment of electricity charges

12	4-0016-079-2211201-100-2025-2026-12	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicles.
13	4-0016-079-2210201-100-2025-2026-13	Telephone, Telex, Facsimile and Mobile Phone Services	Payment of Telephone expenses
14	4-0016-079-2210202-100-2025-2026-14	Internet Connection	Payment of Internet Connection
15	4-0016-079-2210502-100-2025-2026-15	Publishing and Printing Services	Payment of Publishing and Printing Services
16	4-0016-079-2210801-100-2025-2026-16	Catering Services: Food and Drinks	Payment of Catering Services: Food and Drinks for office use
17	4-0016-079-2211103-100-2025-2026-17	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services
18	4-0016-079-2210303-100-2025-2026-18	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance for Fund Account Manager, NG-CDF Committeestaff and other Government Officers
19	4-0016-079-2211101-100-2025-2026-19	General Office Supplies(papers, pencils, forms, Small office equipment)	Purchase of general Office supplies Papers, pencils, forms, small office equipment.
20	4-0016-079-2220202-100-2025-2026-20	Maintenance expenses for office furniture and equipment	Payment of maintenance expenses for office furniture and equipment
21	4-0016-079-2220205-100-2025-2026-21	Maintenance of Buildings and Stations-Non Residential	Payment of maintenance of NG-CDF Committee offices Non Residential
22	4-0016-079-2211204-100-2025-2026-22	Other Fuels (cooking gas)	Payment of Cooking Gas Expensesses
23	4-0016-079-2210902-100-2025-2026-23	Kathiani NG-CDF Committee Office Insurance.	Payment of Kathiani NG-CDF Committee Office insurance

24	4-0016-079-2210905-100-2025-2026-24	Motor Cycle Insurance.	Payment of NG-CDF CommitteeMotorbike insurance , GKB 955X
25	4-0016-079-2210904-100-2025-2026-25	Motor Vehicle Insurance	Payment of NG-CDF CommitteeMotor Vehicle Insurance
	EMERGENCY		
	4-0016-079-2640201-101-2025-2026-1	Kombu Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-2	Isooni Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-3	Kauti Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-4	Kisekini Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-5	Misuuni Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-6	Kyamwee Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-7	Wutini Primary School	Construction of a 2door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-8	Kasovya Primary School	Construction of a 2door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-9	Kikunuani Primary School	Construction of a 6door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-10	Kalikya Primary School	Construction of a 2door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-11	Mitaboni Primary Special Unit	Construction of a 4door pit latrine to completion

	4-0016-079-2640201-101-2025-2026-12	Kaliluni Chief's Office	Construction of a 2door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-13	Mathunya Assistant Chief's Offic	Construction of a 2door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-14	Kisovo Secondary School	Construction of a 4door pit latrine to completion
	4-0016-079-2640201-101-2025-2026-15	Kathiani Chief's Office	Construction of a 2door pit latrine to completion
	BURSARY		
27	4-0016-079-2640101-103-2025-2026-1	Bursary Secondary Schools	Payment of bursary to needy students in Secondary School
28	4-0016-079-2640102-103-2025-2026-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions
	APPROPRIATION IN AID		
29	4-0016-079-2640101-103-2025-2026-3	Bursary Secondary Schools	Payment of bursary to needy students in Secondary School
	CONDITIONAL GRANT FOR EDUCATION BURSARY		
30	4-0016-079-2640101-103-2025-2026-1	Bursary Secondary Schools	Payment of bursary to needy students in Secondary School
	MONITORING, EVALUATION AND CAPACITY BUILDING		
31	4-0016-079-2211201-111-2025-2026-1	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicles.
32	4-0016-079-2210704-111-2025-2026-2	Hire of training facilities and equipment for NG-CDF Committeemembers ,Project Management Committee and NG-CDF CommitteeStaff	Payment for Hire of training facilities and Equipment for NG-CDF Committeemembers, NG-CDF CommitteeStaff and Project Management Committee.

33	4-0016-079-2210801-111-2025-2026-3	Catering Services Food and Drinks	Payment of catering Services Food and Drinks for office use
34	4-0016-079-2210301-111-2025-2026-4	Travel Costs	Payment of travel costs: Airlines, bus and railway
35	4-0016-079-2210811-111-2025-2026-5	NG-CDF CommitteeAllowance	Payment of NG-CDF Committeesitting allowances.
36	4-0016-079-2210604-111-2025-2026-6	Hire of Transport	Payment of Hire of Transport.
	CLIMATE CHANGE, MITIGATION AND ADAPTATION ACTIVITIES		
37	4-0016-079-2640510-110-2025-2026-1	Kathuni Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
38	4-0016-079-2640510-110-2025-2026-2	Kalikya Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
39	4-0016-079-2640510-110-2025-2026-3	Kwamuunda Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.

40	4-0016-079-2640510-110-2025-2026-4	Kwale Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
41	4-0016-079-2640510-110-2025-2026-5	Kaiani Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
42	4-0016-079-2640510-110-2025-2026-6	Mwanga Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
43	4-0016-079-2640510-110-2025-2026-7	Kalunga Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.

44	4-0016-079-2640510-110-2025-2026-8	Kwangolya Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
45	4-0016-079-2640510-110-2025-2026-9	Kauti Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
46	4-0016-079-2640510-110-2025-2026-10	Yanzonga Primary School	Purchase and planting of 100 indigenous tree seedlings at Kshs.100,000, Purchase of 1No. 10,000 litres plastic water tank at Kshs.120,000, Construction of water tank base at Kshs.50,000, Purchase and installation of gutters on 4 No. classrooms at Kshs.70,000.
	PRIMARY SCHOOL PROJECTS		

47	4-0016-079-2630209-263-2025-2026-1	Kaewa Primary School	1.Renovation to completion of 10 classrooms with a capacity of 30 pupils Flooring with tiles, windows, paving slabs and painting at Kshs.2,000,000. 2.Renovation to completion of 2 classrooms with a capacity of 30 pupils per classroom Raising walls to normal height, re-roofing, Doors and windows, flooring and tiling, plastering internal and external and painting internal and external and paving slabs at Kshs.800,000 3. 3. Partitioning of one classroom into 4 small offices, fixing of ceiling , tiling and painting at Kshs.1,000,000.

48	4-0016-079-2630209-263-2025-2026-2	Kikaawani Primary School	1.Renovation to completion of 11 classrooms with a capacity of 30 pupils per classroom Flooring with tiles, windows, paving slabs and painting at Kshs.2,200,000. 2. Renovation to completion of Staffroom Flooring with tiles at Kshs.200,000. 3. Renovation to completion of 2 classrooms with a capacity of 30 pupils per classroom Raising walls to normal height,re-roofing, Doors and windows, flooring and tiling, plastering internal and external and painting internal and external and paving slabs at Kshs.800,000. 4. Renovation to completion of Administration block comprising of Head teacher office, Deputy head teacher office, Senior teachers office and a bookstore Re-designing of entrance canopy at Kshs.500,000.

49	4-0016-079-2630209-263-2025-2026-3	Kaviani Primary School	1.Renovation to completion of 9 classrooms with a capacity of 30 pupils per classroom Flooring with tiles, windows, paving slabs and painting at Kshs.1,800,000. 2.Renovation to completion of Staffroom Flooring with tiles at Kshs.200,000. 3. Renovation to completion of 2 classrooms with a capacity of 30 pupils per classroom Raising walls to normal height,re-roofing, Doors and windows, flooring and tiling, plastering internal and external and painting internal and external and paving slabs at Kshs.800,000.
50	4-0016-079-2630209-263-2025-2026-4	Nzaikoni Primary School	1.Renovation to completion of 12 classrooms with a capacity of 30 pupils per classroom Flooring with tiles, windows, paving slabs and painting at Kshs.2,400,000. 2.Renovation to completion of 2 classrooms with a capacity of 30 pupils per classroom Raising walls to normal height, re-roofing, Doors and windows, flooring and tiling, plastering internal and external and painting internal and external and paving slabs at Kshs.800,000. 3.Renovation to completion of Staffroom Flooring with tiles and ceiling at Kshs.300,000.

51	4-0016-079-2630209-263-2025-2026-5	Kisovo Primary School	1.Renovation to completion of 19 classrooms with a capacity of 30 pupils per classroom: Floor Screed Flooring with tiles, windows, paving slabs and painting
52	4-0016-079-2630209-263-2025-2026-6	Kisovo Primary School	1. Construction to completion of retainer wall in front of seven classrooms at Kshs.400,000.2.Fixing of guard rails to five classrooms and administration block, Staircase and ramp at Kshs.340,000.
53	4-0016-079-2630209-263-2025-2026-7	Kathuni Primary School	1.Renovation to completion of 9 classrooms with a capacity of 30 pupils per classroom Floor Screed Flooring with tiles, windows, paving slabs and painting and plastering of two classrooms internal and external and painting internal and external at Kshs.2,400,000. 2. Renovation to completion of Staffroom Flooring with tiles and ceiling at Kshs.300,000. 3. Construction to completion of ramp grills at Kshs.100,000
54	4-0016-079-2630209-263-2025-2026-9	Kauti Primary School	1.Renovation to completion of 13 classrooms Floor Screed Flooring with tiles, windows, paving slabs and painting at Kshs.2,860,000. 2.Renovation to completion of 4 classrooms Adjustment of 5 doors, 1 new door and plaster repair to 4 classrooms at Kshs.140,000
55	4-0016-079-2630209-263-2025-2026-10	Kikombi Primary School	Renovation to completion of 12 classrooms: Flooring with tiles, windows, paving slabs and painting.

56	4-0016-079-2630209-263-2025-2026-11	Makumbuni Primary School	1.Renovation to completion of 7 classrooms including Floor Screed, Flooring with tiles, windows, paving slabs and painting at Kshs.1,540,000. 2.Renovation to completion of Staffroom Flooring with tiles and ceiling at Kshs.300,000. 3.Renovation to completion of Administration block composing of two small rooms Flooring with tiles, fixing ceiling and painting at Kshs.260,000
57	4-0016-079-2630209-263-2025-2026-12	Kituluni Primary School	1.Renovation to completion of 9 classrooms including Floor Screed, Flooring with tiles, windows, paving slabs and painting at Kshs. 1,980,000.2.Renovation to completion of Staffroom Flooring with tiles and ceiling at Kshs. 300,000. 3.Renovation to completion of Administration block comprising of two small rooms Flooring with tiles, fixing ceiling and painting at Kshs.220,000
58	4-0016-079-2630209-263-2025-2026-13	Misuuni Primary School	1.Renovation to completion of 10 classrooms including Floor Screed, Flooring with tiles, windows, paving slabs,Internal and external plastering and painting at Kshs.3,100,000. 2.Renovation to completion of an Administration block comprising of head teachers office, Deputy headteachers office, Senior teachers office, staffroom, waiting bay and entrance canopy painting and fixing ceiling at Kshs.300,000.

59	4-0016-079-2630209-263-2025-2026-14	Kikunuani Primary School	1.Renovation to completion of 10 classrooms Floor Screed Flooring with tiles, windows, paving slabs and painting at Kshs.2,300,000. 2.Renovation to completion of an administration block comprising of 3 rooms Flooring with tiles and ceiling at Kshs.300,000. 3. Renovation to completion of staffroom Flooring with tiles and ceiling at Kshs.300,000. 4. Plastering and painting of retainer wall at Kshs.200,000. 5.Construction to completion of staircases with grills connecting all blocks and upper floors and ramp at Kshs.200,000.
60	4-0016-079-2630209-263-2025-2026-15	Kitie Primary School	1.Renovation to completion of 8 classrooms including Floor Screed, Flooring with tiles, windows, paving slabs and painting at Kshs.1,760,000. 2.Renovation to completion of an Administration block comprising of 4 offices Re-design admin block with an entrance canopy to accommodate Head teachers office, Deputy head teachers office and Senior teachers Office(Size of a classroom) at Kshs.540,000
61	4-0016-079-2630209-263-2025-2026-16	Mitaboni Primary School	Renovation to completion of 17 classrooms with a capacity of 30 pupils per classroom: Floor Screed , Flooring with tiles, windows, paving slabs and painting at Kshs.3,910,000.

62	4-0016-079-2630209-263-2025-2026-17	Mitaboni Primary School	1.Renovation to completion of 15 classrooms with a capacity of 30 pupils per classroom Internal and external plastering and painting at Kshs.1,200,000. 2. Renovation to completion of a Science lab Floor Screed Flooring with tiles, windows, paving slabs, internal and external plastering and painting at Kshs.310,000 3. Renovation to completion of 4 Small rooms Floor Screed Flooring with tiles, windows, paving slabs internal and external plastering and painting at Kshs.310,000. 4. Renovation to completion of Admin block comprising of staffroom and two small rooms Flooring with tiles and ceiling at Kshs.370,000. 5.Extension of veranda to 2 classrooms at Kshs.200,000

63	4-0016-079-2630209-263-2025-2026-18	Kalambya Primary School	1.Renovation to completion of 9 classrooms with a capacity of 30 pupils per classroom Floor Screed Flooring with tiles, windows, paving slabs and painting at Kshs.2,070,000. 2. Renovation to completion of 2 classrooms with a capacity of 30 pupils per classroom Raising walls to normal height,re-roofing, Doors and windows, flooring and tiling, plastering internal and external and painting internal and external and paving slabs at Kshs.800,000. 3. Renovation to completion of staffroom Flooring with tiles and ceiling at Kshs.300,000. 4. Renovation to completion of administration block comprising of 2 offices Flooring with tiles and ceiling at Kshs. 200,000. 5. Construction to completion of a staircase 4M long 2M wide connecting lower and upper blocks at Kshs.130,000.
64	4-0016-079-2630209-263-2025-2026-19	Kaiani Primary School	Fencing of School compound measuring 1.4 hectares with chain-link and concrete poles
65	4-0016-079-2630209-263-2025-2026-20	Kwamuunda Primary School	Additional funds for completion of a 45 students capacity laboratory; Fixing of doors, windows, wall plaster, flooring, worktops, painting,gas installation, mechanical fittings, plumbing and drainage system and electrical installation

66	4-0016-079-2630209-263-2025-2026-21	Kitulu Primary School	Renovation to completion of 6 classrooms and an administration block comprising staffroom, Head teachers office with 3 small offices: Re-roofing with new iron sheets and re-use existing good timber in trusses and internal and external painting.
	SECONDARY SCHOOL PROJECTS		
67	4-0016-079-2630210-263-2025-2026-1	Mbee Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus.
68	4-0016-079-2630210-263-2025-2026-2	St. Benedict Kituli Secondary School	Purchase of a new Isuzu FRR90 Semi Luxury 46-Seater bus.
69	4-0016-079-2630210-263-2025-2026-3	Maanzoni Secondary School	Additional funds for completion of a 45 students capacity laboratory: Fixing of doors, windows, wall plaster, flooring, worktops, painting, gas installation, mechanical fittings, plumbing and drainage system and electrical installation.
	SECURITY PROJECTS		
70	4-0016-079-2640507-113-2025-2026-1	Kathiani Police Station	Construction to completion of one block of 3 offices and a store with ceiling and tiles at Kshs.1,900,000 and equipping one 3 drawer desk at Kshs.79,000 and one office chair per office at Kshs.21,000.

71	4-0016-079-2640507-113-2025-2026-2	Miumbuni Police Post	Renovation to completion of 6 offices : Repair of cracks in 4 rooms and ceiling in 6 rooms and painting internal and external in 6 rooms at Kshs.800,000 and Fencing of Office compound measuring 50Metres by 40Metres with concrete poles and chain link at Kshs.200,000.
72	4-0016-079-2640507-113-2025-2026-3	Mutitu Police Post	1. Renovation to completion of 2 offices, reporting area, armory and 2 cells Flooring with tiles, ceiling and internal and external painting at Kshs.600,000. 2. Renovation to completion of 3 offices Flooring with tiles, ceiling repairs, internal and external painting at Kshs.400,000.
73	4-0016-079-2640507-113-2025-2026-4	Mutitu Police Post	Additional funds for completion of 2 offices: External plaster, flooring with tiles, ceiling and internal and external painting works
74	4-0016-079-2640507-113-2025-2026-5	Ngoleni assistant Chiefs' Office	Renovation to completion of a 2 roomed office with entrance canopy: Tiling, ceiling, painting at Kshs.500,000 and Purchase of office furniture 10 single drawer desks at Kshs.65,000 and 10 office chairs at Kshs.35,000.
75	4-0016-079-2640507-113-2025-2026-6	Mathunya Assistant Chiefs' office	Fencing of Office compound measuring 0.04Hectares with concrete poles and Chain-link with a gate.
	CONSTITUENCY DIGITAL HUBS RECURRENT EXPENDITURE		
76	4-0016-079-2211102-119-2025-2026-1	Kathiani Central Ward Basic Digital Hub	Payment of supplies and accessories for computer and printers Kshs.40,000

77	4-0016-079-2210102-119-2025-2026-1	Kathiani Central Ward Basic Digital Hub	Payment of water Kshs.20,000
78	4-0016-079-2210101-119-2025-2026-12	Kathiani Central Ward Basic Digital Hub	Payment of electricity charges Kshs20,000.
79	4-0016-079-2210202-119-2025-2026-15	Kathiani Central Ward Basic Digital Hub	Payment of internet connectivity Kshs.50,000
80	4-0016-079-2211101-119-2025-2026-20	Kathiani Central Ward Basic Digital Hub	Purchase of general office supplies papers, forms, small office equipment Kshs.50,000,
81	4-0016-079-2220202-119-2025-2026-21	Kathiani Central Ward Basic Digital Hub	Payment of furniture maintenance Kshs20,000
	CONSTITUENCY DIGITAL HUBS		

82	4-0016-079-2211311-108-2025-2026-1	Kathiani Central Ward Basic Digital Hub	Construction to completion of Kathiani Central Basic Digital Hub at Kshs.3,800,000, Allocation of Connecting Local Area Network and accessories at Kshs.1,288,452, Purchase of office furniture 6 tables at Kshs.9,500 per table, 24 plastic chairs at Kshs.1,600 per chair for working area, 6 tables at Kshs.9,500 per table and 24 plastic chairs at Kshs.1,600 per chair for training area, one desk with 3 drawers at Kshs.10,000 and one office chair at Kshs.6,000 for Admin office, one cabinet for the Server room at Kshs.29,725.55, One 3 drawer office at Kshs.10,000 and one office chair at Kshs.6,000 for the reception area totaling to Kshs.252,525.55 and Fencing of 0.18Ha with concrete poles and chainlink with a gate at Kshs.150,000 as per the ministry of information, communication and digital economy guidelines.
	OTHERS		
83	4-0016-079-3111002-310-2025-2026-1	Kathiani NG-CDF Committee Office	Purchase of one Kyocera Taskalpha 4012i Printer/Copier
	Primary School PROJECTS		
	4-0016-079-2630209-263-2025-2026-8	Kasioni Primary School	Construction to completion of a storied block of 2 classrooms one classroom on ground floor and one classroom on 1st floor with tiles and a ramp.
	TOTALS		

AMOUNT ALLOCATED (KSHS)	IMPLEMENTAION STATUS	EXPECTED BENEFICIARIES	REMARKS
2,796,000.00	continuous	8	Continuous
384,000.00	continuous	8	Continuous
456,000.00	continuous	8	Continuous
866,760.00	continuous	8	Continuous
40,000.00	continuous	8	Continuous
116,641.00	continuous	8	Continuous
60,000.00	continuous	8	Continuous
360,000.00	continuous	3	Continuous
1,128,000.00	continuous	8	Continuous
1,228,554.00	continuous	20	Continuous
20,000.00	continuous	20	Continuous

20,000.00	continuous	20	Continuous
400,000.00	continuous	20	Continuous
75,600.00	continuous	20	Continuous
400,000.00	continuous	20	Continuous
360,000.00	continuous	20	Continuous
80,400.00	continuous	20	Continuous
525,000.00	continuous	20	Continuous
825,000.10	continuous	20	Continuous
100,000.00	continuous	20	Continuous
207,677.00	continuous	20	Continuous
60,000.00	continuous	20	Continuous
44,077.00	continuous	20	Continuous

18,246.00	continuous	20	Continuous
230,000.00	continuous	20	Continuous
850,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
400,000.00	Complete and in use	120	Complete and in use
400,000.00	Complete and in use	120	Complete and in use
850,000.00	Complete and in use	120	Complete and in use
480,662.00	Complete and in use	120	Complete and in use
600,000.00	Complete and in use	120	Complete and in use

400,000.00	Complete and in use	10	Complete and in use
400,000.00	Complete and in use	10	Complete and in use
600,000.00	Complete and in use	15	Complete and in use
400,000.00	Complete and in use	10	Complete and in use
9,630,662.00			
36,950,000.00	continuous		continuous
27,000,000.00	continuous		continuous
50,000.00	Complete	10	Complete
284,085.00	continuous	15	Continuous
50,000.00	continuous	20	Continuous
250,000.00	continuous	20	Continuous

500,000.00	continuous	20	Continuous
1,376,881.85	continuous	20	Continuous
2,500,000.00	continuous	20	Continuous
614,095.70	continuous	20	Continuous
340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use

340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use

340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use
340,000.00	Complete and in use	115	Complete and in use

3,800,000.00	Complete and in use	310	Complete and in use

3,700,000.00			
	Complete and in use	310	Complete and in use

2,800,000.00	Complete and in use	310	Complete and in use
3,500,000.00	Ongoing		Ongoing-renovations works ongoing

4,560,000.00	Ongoing		Ongoing-renovations works ongoing only painting works remaining
740,000.00	Complete and in use	310	Complete and in use
2,800,000.00	Complete and in use	310	Complete and in use
3,000,000.00	Complete and in use	310	Complete and in use
2,800,000.00	Complete and in use	310	Complete and in use

2,100,000.00	Complete and in use	310	Complete and in use
2,500,000.00	Ongoing	310	Ongoing-renovations works ongoing
3,400,000.00	Ongoing	310	Ongoing-renovations works ongoing

3,300,000.00	Complete and in use	310	Complete and in use
2,300,000.00	Complete and in use	310	Complete and in use
3,910,000.00	Ongoing	310	Ongoing-renovations works ongoing only painting works remaining

2,390,000.00	Ongoing	310	Ongoing-renovations works ongoing only painting works remaining

3,500,000.00	Complete and in use	310	Complete and in use
500,000.00	Ongoing	310	ongoing
950,000.00	Complete and in use	310	Complete and in use

2,400,000.00	Complete and in use	310	Complete and in use
8,500,000.00	Body fabrication ongoi	310	Body fabrication ongoing
8,500,000.00	Body fabrication ongoi	311	Body fabrication ongoing
2,600,000.00	Complete and in use	310	Complete and in use
2,000,000.00	Complete and in use	20	Complete and in use

1,000,000.00	Complete and in use	15	Complete and in use
1,000,000.00	Complete and in use	20	Complete and in use
500,000.00	Complete and in use	15	Complete and in use
600,000.00	Complete and in use	15	Complete and in use
288,012.80	Complete and in use	15	Complete and in use
40,000.00			

20,000.00			
20,000.00			
50,000.00			
50,000.00			
20,000.00			

5,490,977.55	Ongoing		ongoing at roofing stage
180,000.00			
3,600,000.00	Ongoing		at the procurement stage

192,447,332.00