

UGUNJA NG-CDF					
FINANCIAL YEAR 2015/2016					
S/NO	PROJECT NAME	PROJECT NUMBER	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	Employees Salaries	4-041-233-2110000-100-2015/16-001	Payment of staff salaries and gratuity	3,598,200.00	New
2	Goods and Services	4-041-233-2210000-100-2015/16-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	1,179,902.12	New
3	Purchase of Computers	4-041-233-3111002-100-2015/16-003	Purchase of CDF 1 lap top computers and desk top computer	145,000.00	New
4	NSSF	4-041-233-2120500-100-2015/16-005	Payment of NSSF Deductions	12,960.00	New
5	Committee Expenses	4-041-233-2210802-100-2015/16-006	Payment of Committee sitting allowances, transport, conferences and communication.	1,368,000.00	New
MONITORING,EVALUATION AND CAPCITY BUILDING					
6	Goods and Services	4-041-233-2210000-111-2015/16-001	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, e.t.c	852,031.06	New
7	Committee Expenses	4-041-233-2210802-111-2015/16-002	Payment of Committee sitting allowances, transport, conferences	1,000,000.00	New
8	CDFC/PMC Capacity Building	4-041-233-2210700-111-2015/16-003	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,300,000.00	New

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9	Emergency	4-041-233-2640200-101-2015/16-001	To cater for any unforeseen occurrences in the constituency during the financial year	5,767,647.00	New
10	Constituency Sports Tournament	4-041-233-2640509-112-2015/16-001	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,500,000.00	New
	BURSARY				
11	Bursary Secondary Schools	4-041-233-2640100-103-2015/15-001	Payment of bursary to needy student	7,400,000.00	New
12	Bursary Tertiary /University	4-041-233-2640100-103-2015/15-002	Payment of bursary to needy student	7,400,000.00	New
13	Mocks/CATs	4-041-233-2640100-103-2015-16-003	Printing and distribution of Mocks and CATs	1,200,000.00	New
	ENVIRONMENT				
14	Ugunja constituency Environment	4-041-233-2640510-108-2015/16-001	Establishment of tree nurseries in East Uholo –Madungu Primary school,North Uholo-Ukalama Secondary School, Central Ugenya-Ngunya secondary School and West uholo - mbosie secondary Schools in locations of Ugunja constituency.	1,000,000.00	New
	TERTIARY				
15	Ugunja Technical Training institute	4-041-233-2630206-104-2015/16-001	Purchasing of a four (5) ha piece of land for the proposed institution	4,000,000.00	New

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16	Ugunja Technical Training Institute	4-041-233-2630206-104-2015/16-002	Construction of 1 workshop measuring 11m × 16m, three lecture rooms each one measuring 8m× 6m and an office space measuring 5.5m × 5.4m all located on the ground floor respectively	10,000,000.00	New
17	Ugunja CDF Furniture	4-041-233-3111001-108-2015/16-001	Purchasing of furniture e.g. Five (5) office Tables, Four (4) Executive office Seats and eleven (11) boardroom seats for use by the CDF office	1,500,000.00	New
	PRIMARY SCH'S				
18	Ulumba primary school	4-041-233-2630204-104-2015/16-001	Completion of two (2) classroom, plastering & painting	400,000.00	ongoing
19	Yiro Murumba primary school	4-041-233-2630204-104-2015/16-002	Completion of two (2) classroom,plastering,panting and installation of fittings	400,000.00	ongoing
20	Ywaya primary school	4-041-233-2630204-104-2015/16-003	Completion of one (1) Administration block, roofing, painting and fittings	843,961.82	ongoing
21	Ng'op misengni primary school	4-041-233-2630204-104-2015/16-004	Completion of two (2) classrooms plastering and painting	100,000.00	ongoing
22	Raduodi primary school	4-041-233-2630204-104-2015/16-005	Construction of one (1) classroom to completion	750,000.00	New
23	Uloma primary school	4-041-233-2630204-104-2015/16-007	Construction of two (2) classrooms to completion	1,500,000.00	New
24	Mudaho primary school	4-041-233-2630204-104-2015/16-008	Completion of one (1) administration block, plastering and painting.	500,000.00	ongoing

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25	Luru primary school	4-041-233-2630204-104-2015/16-009	Construction of two (2) classroom to completion	1,500,000.00	New
26	Ichinga primary school	4-041-233-2630204-104-2015/16-010	Completion of two (2) classrooms, plastering and painting.	500,000.00	ongoing
27	Ginga primary school	4-041-233-2630204-104-2015/16-011	Construction of one 1 class	750,000.00	New
28	Kirind primary school	4-041-233-2630204-104-2015/16-012	Construction of two (2) classrooms to completion.	1,500,000.00	New
29	Simenya primary sch	4-041-233-2630204-104-2015/16-013	Construction of one 1 class	750,000.00	New
30	Sidindi primary school	4-041-233-2630204-104-2015/16-014	Construction of one 1 class	750,000.00	New
31	Sikalame primary school	4-041-233-2630204-104-2015/16-015	Construction of two (2) classroom to completion	1,500,000.00	New
32	Sijimbo primary school	4-041-233-2630204-104-2015/16-016	Rehabilitation of six classrooms	1,000,000.00	New
33	Ruwe primary school	4-041-233-2630204-104-2015/16-017	Construction of one (1) classroom to completion.	750,000.00	New
34	Ulhowe primary school	4-041-233-2630204-104-2015/16-018	Construction of one 1 class	750,000.00	New
35	Equator Learning centre	4-041-233-2630204-104-2015/16-019	Construction of two (2) classrooms and Library Block to completion.	4,000,000.00	New
36	Ninga primary school	4-041-233-2630204-104-2015/16-020	Construction of 2 classes	1,500,000.00	New
37	Ugana primary school	4-041-233-2630204-104-2015/16-021	Construction of one 1 class	750,000.00	New
38	Ulawe primary School	4-041-233-2630204-104-2015/16-022	Construction of one 1 class	750,000.00	New
	SECONDARY SCH'S				
39	Ngunya secondary school	4-041-233-2630205-104-2015/16-001	Completion of one (1) twin laboratory plastering, putting fittings and painting.	1,500,000.00	ongoing
40	Got Osimbo Girls secondary school	4-041-233-2630205-104-2015/16-002	Completion, plastering of one (1) dining hall & Painting	1,000,000.00	ongoing

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41	Ugenya High School	4-041-233-2630205-104-2015/16-003	Completion of one (1) Dormitory, plastering and painting	2,000,000.00	ongoing
42	Masamra secondary school	4-041-233-2630205-104-2015/16-004	Construction of two (2) classrooms to completion	1,500,000.00	New
43	Simerro secondary school	4-041-233-2630205-104-2015/16-005	Construction of two (2) classroom to completion	1,500,000.00	New
44	Sigomre secondary school	4-041-233-2630205-104-2015/16-006	Purchasing of one (1) school bus under Co-funding with PTA	2,000,000.00	New
45	Ulwani secondary school	4-041-233-2630205-104-2015/16-007	Construction of one (1) classroom to completion.	750,000.00	New
46	Ulwani secondary school	4-041-233-2630205-104-2015/16-008	Completion of one (1) classroom plastering and painting	250,000.00	ongoing
47	Rambula secondary school	4-041-233-2630205-104-2015/16-009	Construction of one (1) science laboratory.	1,000,000.00	New
48	Mbosie secondary school	4-041-233-2630205-104-2015/16-010	Construction of one (1) classroom to completion	750,000.00	New
49	Mbosie secondary school	4-041-233-2630205-104-2015/16-011	Completion of one (1) classroom plastering and painting	250,000.00	ongoing
50	Madungu Secondary School	4-041-233-2630205-104-2015/16-012	Construction of one (1) science laboratory	1,000,000.00	New
51	Rang'ala Girls Secondary School	4-041-233-2630205-104-2015/16-013	Completion of one (1) Dormitory plastering and painting.	1,000,000.00	ongoing
52	Ukalama secondary school	4-041-233-2630205-104-2015/16-014	Purchasing of one (1) ha piece of land	400,000.00	New
HEALTH					
53	Rambula health centre	4-041-233-2630207-105-2015/15-001	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing

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54	Uhuyi Dispensary	4-041-233-2630207-105-2015/16-002	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing
55	Uluthe Dispensary dispensary	4-041-233-2630207-105-2015/16-003	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing
56	Tingare Health centre	4-041-233-2630207-105-2015/16-004	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing
57	Simenya Health Centre	4-041-233-2630207-105-2015/16-005	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing
58	Sikalame Health Centre	4-041-233-2630207-105-2015/16-006	Completion of one (1) staff house plastering, doing fittings and painting.	700,000.00	ongoing
	ROAD AND BRIDGES				
59	Ruwe- Utende bridge	4-041-233-2640508-107-2015/16-001	Completion of the bridge, putting the crossway and finishing works.	1,500,000.00	ongoing
60	Ngunya-Nyamasare foot bridge	4-041-233-2640508-107-2015/16-002	Construction of a foot bridge	1,000,000.00	New
61	Rambula-Dendyo foot bridge	4-041-233-2640508-107-2015/16-003	Construction of a foot bridge.	1,000,000.00	New
62	Sikuta bridges	4-041-233-2640508-107-2015/16-004	Construction of abridge	5,000,000.00	New
	SECURITY				
63	Assistant County Commissioner's Residence	4-041-233-2640507-108-2015/16-001	Completion of a two (2) bed roomed house, plastering and doing fittings.	200,000.00	ongoing
64	Sikalame Administration Centre	4-041-233-2640507-108-2015/16-002	Completion of the administrative Centre plastering and painting.	500,000.00	ongoing

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65	Simenya admistrative police line	4-041-233-2640507-108-2015/16-003	Rehabilitating of staff units in the police line.	500,000.00	New
66	Mudhiero Administrative police line	4-041-233-2640507-108-2015/16-004	Construction of the administrative police line.	1,000,000.00	New
67	Wang'otong Administration Police Line	4-041-233-2640507-108-2015/16-005	Completion of one (1) room in the administration police line.	500,000.00	ongoing
68	Ugunja sub-county Treasury offices	4-041-233-2640507-108-2015/16-006	Completion of one (1) septic Tank and plastering.	800,000.00	ongoing
69	Ugunja cereals store	4-041-233-2640505-102-2015/16-001	Completion of one (1) Farm input and Cereals store plastering and painting.	3,000,000.00	ongoing
	TOTAL			104,567,702.00	