

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

BUDALANGI CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION & RECURRENT EXPENDITURE (6%)				
1	Employees' Salaries	Payment Of Staff Salaries And Gratuity	500,000.00	Ongoing
2	Goods and Services	Repairs And Maintenance, Printing, Stationeries, Utility Bills, Travel And Subsistence allowance, Office Tea	1,637,827.59	Ongoing
3	NSSF	Payment Of NSSF Deductions	35,000.00	Ongoing
4	NHIF	Payment Of NHIF Deductions	35,793.10	Ongoing
5	Committee Allowances	Payment Of Committee Sitting Allowances, Transport Cost And Conference Charges	2,000,000.00	Ongoing
MONITORING AND EVALUATION (3%)				
6	Goods And Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	504,309.86	Ongoing
7	Committee Allowances	Payment Of Committee Sitting Allowances, Transport Cost And Conference Charges	900,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Capacity Building/ Training of NGCDFC/PMC on NG-CDF related issues	1,200,000.00	Ongoing
EMERGENCY (5%)				
9	Emergency	To Cater For Any Unforeseen Occurrences In The Constituency During The Financial Year	4,568,966.52	Ongoing
SPORTS (2%)				

10	Sports Activities	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,736,206.90	Ongoing
ENVIRONMENT SECTOR (2%)				
11	Environmental Activities	Purchase,transport and planting of tree seedlings in 30 Primary Schools namely, Bulwani, Runyu, Budala, Rugunga, Musoma, Maduwa, Osieko, Lugale, Makunda, Mukhobola, Mundere, Sisenye, Budubusi, Sifugwe, Igigo, Bukoma, Lunyofu, Bumadeya, Bubango, Port Mixed, Lakeview Nandekere, Bulemia, Mubwayo, Mundika, Buongo, Busagwa, Ruambwa, Sibuka, Sirimba and Budalangi @57,873.56	1,736,206.90	Ongoing
BURSARIES (35%)				
12	Bursary Secondary Schools	Payment Of Bursary To Needy And Deserving Students	11,979,006.47	Ongoing
13	Bursary Tertiary Institutions	Payment Of Bursary To Needy And Deserving Students	5,000,000.00	Ongoing
14	Bursary Special Schools	Payment Of Bursary To Needy And Deserving Students	1,000,000.00	Ongoing
PRIMARY EDUCATION PROJECTS				
15	Nanjomi primary school	Construction of one classroom to completion	1,500,000.00	New
SECONDARY SCHOOL PROJECTS				
16	Osieko Mixed secondary school	Installation of one lightining arrestor	2,000,000.00	New
17	Makunda secondary school	Installation of one lightining arrestor	2,000,000.00	New
18	St. Annes Bunyala Girls Secondary school	Installation of one lightining arrestor	2,000,000.00	New

19	John osogo secondary school	Installation of one lightning arrestor	2,000,000.00	Ongoing
20	Sisenye Mixed Secondary School	Construction of a storey building to house 16 classrooms,staffroom,library,3 laboratories, offices and a kitchen	5,000,000.00	Ongoing
21	Musoma secondary school	Construction of a storey building to house 16 classrooms,staffroom,library,3 laboratories, offices and a kitchen	5,000,000.00	New
22	Ruambwa secondary school	purchase of a 1/2 acre of land	1,000,000.00	
		Construction of a storey building to house 16 classrooms,staffroom,library,3 laboratories, offices and a kitchen	4,000,000.00	New
TERTIARY INSTITUTIONS				
23	Bunyala vocational training institute	construction of two machinery shades	1,400,000.00	new
24		connection of water supply to the institution	1,000,000.00	Ongoing
25		Power installation and wiring	1,400,000.00	Ongoing
26	Masinde Muliro University of Science and Technology	construction of a library	4,000,000.00	new
27		construction of a septic tank	1,000,000.00	new
OTHERS				
28	Strategic Plan	Formulating Budalang'i Constituency Strategic Plan 2018-2022	3,500,000.00	New
29	Constituency Innovation Hub At Budalangi – DCC's Office	Procuring of systems & services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories	1,169,256.75	New

30	Constituency Innovation Hub At Port Victoria – Town Hall	Procuring of systems & services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories	1,169,256.75	New
31	Constituency Innovation Hub At Central Ward	Procuring of systems & services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories	1,169,256.75	New
32	Constituency Innovation Hub At – ADCC Office	Procuring of systems & services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories	1,169,256.75	new
33	Purchase of a motor vehicle	Purchase of a Land rover	7,000,000.00	new
TOTAL			81,310,344.34	
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
BURSARY				
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
TOTAL			5,500,000.00	
TOTAL ALLOCATION			86,810,344.34	
ADDITIONAL				
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
BUDALANGI CONSTITUENCY				
PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				

S/No	Project Name	Project activity	Amount	Status
	ADMINISTRATION AND RECURRENT			
1	Goods and services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	300,000.00	Ongoing
2	NSSF	Payment of NSSF deductions	25,260.00	Ongoing
3	Committee allowances	Payment of committee sitting allowances, transport, conferences	357,498.62	Ongoing
	MONITORING AND EVALUATION			
4	NG-CDFC /PMC capacity building	Undertake training of the PMCS/ NGCDFCS on NGCDF related issues	341,379.29	Ongoing
	EMERGENCY			
5	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	SPORTS PROJECTS			
6	Sports activities	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	227,586.20	Ongoing
	BURSARY			
7	Bursary Secondary Schools	Payment of bursary to needy students	1,982,758.62	Ongoing
8	Bursary Tertiary Institutions	Payment of bursary to needy students	3,000,000.00	Ongoing
	Total Approved		6,803,448.24	
	GRAND TOTAL		93,613,792.58	