

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**TARBAJ NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND**

**PROPOSAL FINANCIAL YEAR 2017/2018**

<b>S/N</b>	<b>Project Name</b>	<b>Project Activity</b>	<b>Amount (Kshs)</b>	<b>Status</b>
	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>			
1	Employees Salaries	Payment of staff salaries and gratuity	752,000.00	On-going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,736,621.00	On-going
3	NSSF	Payment of NSSF Deductions	120,000.00	On-going
4	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,600,000.00	On-going
	<b>MONITORY &amp; EVALUATION</b>			
5	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	704,310.04	On-going
6	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,100,000.00	On-going

7	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NGCDFCs on NG-CDF Related issues	800,000.00	On-going
<b>EMERGENCY</b>				
8	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On-going
<b>SPORT'S</b>				
9	Sports	Purchase of sports kits i.e. balls, uniforms for following primary schools ie Haragaal,maadathe,duntow,katote and majabow primary school @ Kshs 347,241.218 per team.	1,736,206.90	On-going
<b>ENVIRONMENT</b>				

10	Environment	Purchase and supply of 60 metallic dustbin to 15 Sites at cost of 28,936.76 per dustbin to Tarbaj, Mansa, Sarman & Kutulo Girls secondary schools, Tarbaj, Kutulo, Mansa, Haragaal, Dambas, Duntow, Elyunis & Kajaja 1 primary schools and Tarbaj NG-CDF office	1,736,206.90	On-going
	<b>BURSARY</b>			
11	Bursary Secondary Schools	Payment of bursary to needy student	4,500,000.00	On-going
12	Bursary Tertiary Schools	Payment of bursary to needy student	12,702,586.21	On-going
	<b>PRIMARY SCHOOLS</b>			
13	Duntow primary school	Construction of administration block	1,400,000.00	New
14	Sarman primary school	Construction of two toilets	400,000.00	New
15	Jaijai primary school	Construction one classroom	700,000.00	New
16	Dambas primary school	Construction of two staff quarters	1,100,000.00	New
17	Machineben primary school	Construction of two classrooms	1,300,000.00	New

18	Gunana primary school	Construction of two staff quarters	1,100,000.00	New
19	Kutulo girls primary school	Construction of two staff quarters	1,100,000.00	New
20	Maadathe primary school	Construction of administration block	1,400,000.00	New
21	Laheley primary school	Construction of two classrooms	1,300,000.00	New
22	Ausmudule primary school	Construction of two toilets	400,000.00	New
23	Kajaja2 primary school	Construction of two toilets	400,000.00	New
24	Hungia primary school	Construction of two staff quarters	1,100,000.00	New
25	Mado primary school	Construction of two classrooms	1,300,000.00	New
26	Kajaja I primary school	Fencing with cida post and barbered wire 400M by 100M	2,500,000.00	New
27	Majabow primary school	Construction of two classrooms	1,300,000.00	New
28	Elyunis primary school	Construction of two classrooms	1,300,000.00	New
29	Balatul amin primary school	Construction of underground water tank 50,000M <sup>3</sup>	1,300,000.00	New
30	Tarbaj primary school	Construction of two toilets	400,000.00	New
31	Elben primary school	Construction of two staff quarters	1,100,000.00	New

32	Ogoralle primary school	Construction of water tank 50,000M <sup>3</sup>	1,300,000.00	New
33	Abdigaaney primary school	Construction of two classrooms	1,300,000.00	New
34	Burmuyo Primary school	Construction of two staff quarters	1,100,000.00	New
35	Durwey primary school	Construction of two staff quarters	1,100,000.00	New
	<b>SECONDARY SHOOLS</b>			
36	Sarman Secondary School	Construction of underground water tank 50,000M <sup>3</sup>	1,300,000.00	New
37	Kutulo girls Secondary school	Construction of a dormitory 100 capacity	4,800,000.00	New
38	Kutulo girls Secondary school	Construction of 3 toilets and 3 bathrooms	1,200,000.00	New
39	Haragaal secondary school	Construction of two toilets Kshs 400,000 and two classrooms Kshs.1,300,000	1,700,000.00	New
40	Tarbaj secondary school	Supply of 20 double decker beds @KShs.10,000 and 20 chairs & 20 chambers - KShs.10,000	400,000.00	New

41	Mansa secondary school	Supply of 30 double decker beds @Kshs.10,000 and 20 chambers and 20 chairs-Kshs 10,000	500,000.00	New
42	Mansa secondary school	Construction of two staff quarters	1,100,000.00	New
	<b>SECURITY</b>			New
43	Gunana AP camp	Construction of two toilets	400,000.00	New
44	Gunana AP camp	Supply and installation of solar panels 200 W	776,421.00	New
45	Bojigaras AP camp	Construction of three rooms Kshs.1,500,000 and two toilets Kshs.400,000	1,900,000.00	New
46	Wargadud AP Camp	Construction of two toilets	400,000.00	New
47	Tarbaj AP camp	Construction of two toilets	400,000.00	New
	<b>OTHERS</b>			New
48	Constituency Strategic plan	Undertaking Constituency strategic plan 2017-2022	4,000,000.00	New

49	Constituency innovation hub	Installation of satellite Antenna, Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories in partnership with Telkom Kenya LTD at 4 sites	4,677,027.20	New
<b>TOTAL</b>			<b>81,310,344.77</b>	
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
<b>BURSARY</b>				
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
<b>TOTAL</b>			<b>5,500,000.00</b>	
<b>TOTAL ALLOCATION</b>			<b>86,810,344.77</b>	
<b>EMERGENCY</b>				

1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.52	On-going
	<b>PRIMARY SCHOOL'S</b>			
2	Elben Primary school	Fencing with concrete post and chainlink wire (2500m)	5,000,000.00	New
3	Mansa primary school	Supply of 30 double decker bed and 30 mattresses	310,344.83	New
	<b>SECURITY</b>			
4	Tarbaj Ap camp	Fencing with concrete post and chainlink wire (2500m)	5,000,000.00	New
	<b>OTHERS</b>			
5	NG-CDF office	Renovation and repairs of doors, windows, plastering, painting and roofing	500,000.00	New
	<b>TOTAL</b>		<b>11,379,310.35</b>	
	<b>GRAND TOTAL</b>		<b>98,189,655.12</b>	