

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD					
APPROVED PROJECTS PROPOSAL					
Code:284		Constituency:EMBAKASI CENTRAL		Financial Year: 2023-2024	
S/N O	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STAT US
MONITORING, EVALUATION AND CAPACITY BUILDING					
1	4-0047-284-2210301-111-2023-2024-1	Travel Costs (Airlines, Bus, Railway)	Payment of Travel Costs	350,000.00	New
2	4-0047-284-2210402-111-2023-2024-2	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	450,000.00	New
3	4-0047-284-2210303-111-2023-2024-3	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance Fund Account Manager,NGCDFC staff and other National Government Officers	350,000.00	New
4	4-0047-284-2210504-111-2023-2024-4	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	200,000.00	New
5	4-0047-284-2210401-111-2023-2024-5	Travel Cost on training	Payment of Travel Costs on training	380,000.00	New
6	4-0047-284-2210702-111-2023-2024-6	Remuneration of Instructors and Contract Based Training Services	Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on NG-CDF related issues	250,000.00	New
7	4-0047-284-2210703-111-2023-2024-7	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	250,000.00	New
8	4-0047-284-2210704-111-2023-2024-8	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment	400,000.00	New
9	4-0047-284-2210402-111-2023-2024-9	Accommodation Allowance	Payment of Accommodation Allowance	500,000.00	New

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10	4-0047-284-2210801-111-2023-2024-10	Catering Services (Receptions), Accommodation, Food and Drinks	Payment of catering Services (receptions), Accommodation, Food and Drinks	200,000.00	New
11	4-0047-284-2210802-111-2023-2024-11	Other Commitee Expenses	Payment of Other committee expenses	982,628.00	New
12	4-0047-284-2210811-111-2023-2024-12	NG-CDFC Allowance	Payment of NG-CDFC allowances	720,000.00	New
13	4-0047-284-2211101-111-2023-2024-13	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	300,000.00	New
14	4-0047-284-2211102-111-2023-2024-14	Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	78,226.00	New
CLIMATE MITIGATION ACTIVITIES					
15	4-0047-284-2640510-110-2023-2024-1	Thawabu Primary School	Purchase, supply and planting of 100 Trees	100,000.00	New
16	4-0047-284-2640510-110-2023-2024-2	Kayole 1 Primary School	Purchase, supply and planting of 100 Trees	100,000.00	New
17	4-0047-284-2640510-110-2023-2024-3	Komarock South Primary School	Purchase, supply and planting of 100 Trees	100,000.00	New
18	4-0047-284-2640510-110-2023-2024-4	Kayole North Primary School	Purchase, supply and planting of 100 Trees	100,000.00	New

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19	4-0047-284-2640510-110-2023-2024-5	Thawabu Primary School	Installation of four 20-Meters High Solar panel Masts each mast to be fitted with four 100% solar powered, 200 watts spot lights with a monocrystalline water proof solar panel.	3,514,472.00	New
NG-CDF OFFICE					
20	4-0047-284-3110202-108-2023-2024-1	Embakasi Central NG-CDF Office	Construction of Ramp servicing first and second floors to completion	4,000,000.00	New
PRIMARY SCHOOL PROJECTS					
22	4-0047-284-2630209-263-2023-2024-3	Advertising, awareness and publicity Campaigns	Construction to completion of 9-door toilet block, (2 of special needs) with Four hand wash basins	3,700,000.00	New
23	4-0047-284-2630209-263-2023-2024-4	Kayole North Primary School	Construction to completion of 3 Classrooms cast on slab to completion	7,000,000.00	New
24	4-0047-284-2630209-263-2023-2024-5	Kayole 1 Primary School	Construction to completion of 3 Classrooms cast on slab to completion	7,000,000.00	New
25	4-0047-284-2630209-263-2023-2024-6	Kayole North Primary School	Rehabilitation to completion of school playing field excavation, filling, levelling, compaction and improvement of 200M drainage system	3,487,200.00	New
26	4-0047-284-2630209-263-2023-2024-7	Komarock Primary School	Construction to completion of 2No. Classrooms on 1st floor with a suspended slab and staircase	4,900,000.00	New

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27	4-0047-284-2630209-263-2023-2024-8	Mwangaza Primary School	Purchase and equipping of a single science laboratory for Junior Secondary School (40 seater capacity)	4,900,000.00	New
28	4-0047-284-2630209-263-2023-2024-9	Kayole North Primary School	Purchase and equipping of a single science laboratory for Junior Secondary School (45 seater capacity)	4,900,000.00	New
29	4-0047-284-2630209-263-2023-2024-10	Komarock Primary School	Purchase and equipping of a single science laboratory for Junior Secondary School (45 seater capacity)	4,900,000.00	New
30	4-0047-284-2630209-263-2023-2024-11	Bondeni Primary School	Purchase and equipping of a single science laboratory for Junior Secondary School (45 seater capacity)	4,900,000.00	New
Junior Secondary School(MOE)					
31	4-0047-284-2630209-263-2023-2024-12	Komarock South Primary School	Construction to completion of 45 students capacity Science Laboratory on 3rd floor of an existing building (kshs.4,592,764) and equipping Kshs 4,900,000) for the Junior Secondary School	9,492,764.00	New
32	4-0047-284-2630209-263-2023-2024-13	Kayole North Primary School	Construction of a Science Laboratory on 1st floor with a normal roof (45-seater) to completion with a fume chamber and lab assistants office and store.	4,838,719.00	New

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Total				73,344,009.00	
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0047-284-2110201-100-2023-2024-1	Contractual Employees	Payment of basic salaries for 13 contractual employees	3,264,540.00	New
2	4-0047-284-2110202-100-2023-2024-2	Casual Labour and Internship	Payment of basic wages for 2 interns	480,000.00	New
3	4-0047-284-2110320-100-2023-2024-3	Leave Allowance	Payment of leave allowances for 13 NG-CDFC staff	52,000.00	New
4	4-0047-284-2120101-100-2023-2024-4	NSSF	Employer contribution to NSSF for 13 contractual employees	168,480.00	New
5	4-0047-284-2710102-100-2023-2024-5	Gratuity-Contractual Employees	Payment of gratuity for 13 NG-CDFC staff	1,179,064.00	New
6	4-0047-284-2110301-100-2023-2024-6	Housing Levy	Payment of housing levy for 13 contractual NG-CDFC staff	140,208.00	New
7	4-0047-284-2210101-100-2023-2024-7	Electricity	Payment of electricity charges	120,000.00	New
8	4-0047-284-2210102-100-2023-2024-8	Water & Sewerage Charges	Payment of water & sewerage charges	130,000.00	New

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9	4-0047-284-2210201-100-2023-2024-9	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of telephone expenses	80,000.00	New
10	4-0047-284-2210202-100-2023-2024-10	Internet Connections	Payment for internet connection expenses	70,000.00	New
11	4-0047-284-2210203-100-2023-2024-11	Courier and Postal Services	Payment of courier and postal services	100,000.00	New
12	4-0047-284-2210301-100-2023-2024-12	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	Payment of travel costs	470,000.00	New
13	4-0047-284-2210302-100-2023-2024-13	Accommodation - Domestic Travel	Payment of accommodation - domestic travel	520,000.00	New
14	4-0047-284-2210303-100-2023-2024-14	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	250,000.00	New
15	4-0047-284-2210502-100-2023-2024-15	Publishing and Printing Services	Payment of publishing and printing services	150,000.00	New
16	4-0047-284-2210503-100-2023-2024-16	Subscriptions to Newspapers, Magazines and Periodicals	Payment of subscriptions to newspapers, magazines and periodicals	60,000.00	New

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17	4-0047-284-2210504-100-2023-2024-17	Advertising, Awareness and Publicity Campaigns	Payment of advertising, awareness and publicity campaigns	192,720.00	New
18	4-0047-284-2210604-100-2023-2024-18	Hire of Transport	Payment for hire of transport	150,000.00	New
19	4-0047-284-2210801-100-2023-2024-19	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), accommodation, gifts, food and drinks	100,000.00	New
20	4-0047-284-2210802-100-2023-2024-20	Other Committee Expenses	Payment of Other committee expenses	670,636.00	New
21	4-0047-284-2210811-100-2023-2024-21	NG-CDFC Allowance	Payment of NG-CDFC allowances	1,128,000.00	New
22	4-0047-284-2211016-100-2023-2024-22	Purchase of Uniforms and Clothing - Staff	Purchase of uniforms and clothing for 13 staff & 10 NG-CDFC members	150,000.00	New
23	4-0047-284-2211101-100-2023-2024-23	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	Purchase of general office Supplies (papers, pencils, forms, small office equipment)	200,000.00	New

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24	4-0047-284-2211102-100-2023-2024-24	Supplies and Accessories for Computers and Printers	Payment of supplies and Accessories for computers and printers	250,000.00	New
25	4-0047-284-2211103-100-2023-2024-25	Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	100,000.00	New
26	4-0047-284-2211301-100-2023-2024-26	Bank Service Commission and Charges	Payment of bank service commission and charges	71,060.00	New
27	4-0047-284-2211305-100-2023-2024-27	Contracted Guards and Cleaning Services	Payment of contracted Guards and cleaning services	100,000.00	New
28	4-0047-284-2220202-100-2023-2024-28	Maintenance of Office Furniture and Equipment	Payment of maintenance of office furniture and equipment	80,000.00	New
29	4-0047-284-2220205-100-2023-2024-29	Maintenance of NG-CDF Office	Payment for Maintenance of NG-CDF office	95,000.00	New
EMERGENCY					
30	4-0047-284-2640200-101-2023-2024-1	Emergency Projects	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
BURSARY					
31	4-0047-284-2640101-103-2023-2024-1	Bursary Secondary Schools	Fee payment for needy students in Secondary Schools	43,290,000.00	New

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32	4-0047-284- 2640102-103-2023- 2024-2	Bursary Tertiary Institutions	Fee payment for needy students in Tertiary Institutions	26,000,000.00	New
33	4-0047-284- 2640106-103-2023- 2024-3	Bursary Special Schools	Fee payment for needy students in Special Schools	300,000.00	New
				89,341,277.00	
	TOTALS			162,685,286.00	