

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD					
CODE:290		CONSTITUENCY: MATHARE		FINANCIAL YEAR: 2023-2024	
S/N O	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATU S
BURSARY					
1	4-0047-290-2640101-103-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	3,000,000.00	New
MONITORING, EVALUATION AND CAPACITY BUILDING					
2	4-0047-290-2210201-111-2023-2024-1	Telephone, Telex, Facsimile and Mobile	Payment of Telephone expenses	40,000.00	New
3	4-0047-290-2210401-111-2023-2024-2	Travel Costs (airlines, bus, railway, mileage allowances)	Payment of Transport Expenses	50,000.00	New
4	4-0047-290-2210302-111-2023-2024-3	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000.00	New
5	4-0047-290-2210403-111-2023-2024-4	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	New
6	4-0047-290-2210304-111-2023-2024-5	Sundry Items	Payment of sundry items	100,000.00	New
7	4-0047-290-2210502-111-2023-2024-6	Publishing and Printing Services	Payment of Publishing and Printing Services	80,000.00	New
8	4-0047-290-2210604-111-2023-2024-7	Hire of Transport	Payment of Hire of Transport	50,000.00	New
9	4-0047-290-2210701-111-2023-2024-8	Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC	200,000.00	New
10	4-0047-290-2210702-111-2023-2024-9	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services	1,399,780.00	New
11	4-0047-290-2210703-111-2023-2024-10	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	100,000.00	New

12	4-0047-290-2210704-111-2023-2024-11	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	300,000.00	New
13	4-0047-290-2210710-111-2023-2024-12	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC	300,000.00	New
14	4-0047-290-2210801-111-2023-2024-13	Catering Services (receptions), Accommodation, Food and Drinks	Catering Services (receptions), Accommodation, Food and Drinks	200,000.00	New
15	4-0047-290-2210802-111-2023-2024-14	Other committee expenses	Payment of Other committee expenses	200,000.00	New
16	4-0047-290-2210811-111-2023-2024-15	NG-CDFC allowance	Payment of NG-CDFC allowance	968,000.00	New
17	4-0047-290-2211101-111-2023-2024-16	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	20,806.00	New
18	4-0047-290-2211201-111-2023-2024-17	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Mathare NG-CDFC motor Vehicle (Toyota Izuzu D Max GKB 808K)	100,000.00	New
CLIMATE MITIGATION ACTIVITIES					
19	4-0047-290-2640510-110-2023-2024-1	Old Mathare Secondary School	Installation and connection to the collection point of gutters in 3 blocks (16 Classrooms) at Ksh650,000, Purchase and installation of 2 (10,000 Liters) water tank @ at Ksh 150,000 totaling Ksh 300,000, Purchase of 800 indigenous tree seedlings and planting in a acre at Ksh 270 each	1,755,597.00	New

20	4-0047-290-2640510-110-2023-2024-2	Huruma Police Station	Installation and connection to the collection point of gutters in 16 Offices at Ksh650,000, Purchase and installation of 2 (10,000 Liters) water tank @ at Ksh 150,000 totaling Ksh 300,000 and Purchase of 150 indigenous tree seedlings and planting in a acre at	977,000.00	New
SECURITY PROJECTS					
21	4-0047-290-2640507-113-2023-2024-2	Advertising, awareness and publicity Campaigns	Purchase of office furnitures 3 executive desks each kshs 46,000 totaling kshs 138,000, 4 executive chairs each 20,000 totaling kshs 80,000, 12 visitors chairs each kshs.18,500 totaling kshs 186,000, 1reception desk to @ kshs 60,000, visitors waiting chair at reception @ kshs 55,000 and 3 cabinets eachkshs 27,000 totaling kshs 81,000	600,000.00	New
22	4-0047-290-2640507-113-2023-2024-3	Mabatini National Youth service office	Purchase of office furnitures 3 executive desks each kshs 46,000 totaling kshs 138,000, 4 executive chairs each 20,000 totaling kshs 80,000, 12 visitors chairs each kshs 18,500 totaling kshs 186,000, 1 reception desk to @ kshs 60,000, visitors waiting chair at reception	600,000.00	New
PRIMARY SCHOOL PROJECTS					
23	4-0047-290-2630209-263-2023-2024-2	Mabatini Primary School	Construction to completion of a single storey administration block with 5 offices, 1 staffroom and a ramp catering for persons with	3,323,898.00	New

24	4-0047-290-2630209-2 63-2023-2024-3	Ndururuno Primary School	Installation and connection to the collection point of gutters in 3 blocks (16 Classrooms at Ksh650,000, Purchase and installation of 2 (10,000 Liters) water tank @ at Ksh 150,000 totaling Ksh 300,000	950,000.00	New
Total				15,615,081.00	
<p>.....</p> <p>Verified By: Samson Mbaluka For: Chief Manager Programmes & Field Services Coordination Date.....</p>		<p>.....</p> <p>Approved By: Yusuf Mbuno. Chief Executive Officer Date.....</p>			
	4-0047-290-2640507-1 13-2023-2024-1	Jitume Huduma Centre, ICT Hub and Administration Chiefs Office	Construction to completion of 1 storey building with a flat roof comprising 1 office ICT Hub, 1 office Huduma centre and Ngei Administration Chiefs Office with 1 toilet, 1 store, reception and waiting bay with a slab	23,000,000.00	New

	4-0047-290-2630209-263-2023-2024-1	Daima Primary School	Phase II Construction to completion of Modern Central Kitchen complete with 9 steel jikos excavation, substructures, superstructures, internal and external walling, installation of doors and windows, slab, electrical works, joinery works, plumbing works, internal finishes and painting of ground floor	17,315,084.00	New
	4-0047-290-2630209-263-2023-2024-4	Daima Primary School (JSS)	Construction to completion of a single storey three (3) classrooms on the ground floor with a slab.	8,345,583.00	New
	4-0047-290-2630209-263-2023-2024-5	Daima Primary School (MOE JSS)	Construction to completion of a single storey three (3) classrooms on the 1st floor with a slab. (Funded by M.O.E)	8,345,585.00	New
	4-0047-290-2630210-263-2023-2024-1	St. Theresa Secondary School.	Phase II Construction to completion of 2nd and 3rd floor storey 500 students capacity dormitory with concrete flat roof, walling, fixing of columns, installation of 2nd floor suspended	38,000,000.00	New
				95,006,252.00	
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ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0047-290-2110201-100-2023-2024-1	Contractual employees	Payment of Basic salaries for 10 NG-CDFC staff	4,603,204.57	New

2	4-0047-290-2110202-100-2023-2024-2	Casual labour and Internship	Payment of Basic Wages for 12 casuals	484,096.80	New
3	4-0047-290-2120101-100-2023-2024-3	NSSF	Employer contribution to NSSF for 10 NG-CDFC Staff	192,960.00	New
4	4-0047-290-2710102-100-2023-2024-4	Gratuity-contractual employees	Payment of gratuity for 10 NG-CDFC staff	1,294,078.82	New
5	4-0047-290-2210101-100-2023-2024-5	Electricity	Payment for electricity charges	40,000.00	New
6	4-0047-290-2210201-100-2023-2024-6	Telephone, Telex, Facsimile and Mobile Phone Service	Payment for telephone expenses	80,000.00	New
7	4-0047-290-2210202-100-2023-2024-7	Internet Connections	Payment for internet connections	36,000.00	New
8	4-0047-290-2210203-100-2023-2024-8	Courier and Postal Services	Payment for courier and postal services	20,000.00	New
9	4-0047-290-2210301-100-2023-2024-9	Travel Costs (airlines, bus, railway, mileage allowances)	Payment for transport expenses	150,000.00	New
10	4-0047-290-2210402-100-2023-2024-10	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	430,000.00	New
11	4-0047-290-2210303-100-2023-2024-11	Daily Subsistence Allowance	Payment of daily subsistence allowance	230,000.00	New
12	4-0047-290-2210404-100-2023-2024-12	Sundry Items	Payment for sundry expenses	150,000.00	New

13	4-0047-290-2210502-100-2023-2024-13	Publishing and Printing Services	Payment of publishing and printing services	230,100.44	New
14	4-0047-290-2210504-100-2023-2024-14	Advertising, Awareness and Publicity Campaigns	Payment of advertising, awareness and publicity campaigns	150,000.00	New
15	4-0047-290-2210604-100-2023-2024-15	Hire of Transport	Payment for hire of transport	80,000.00	New
16	4-0047-290-2210801-100-2023-2024-16	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), accommodation, gifts, food and drinks	242,118.00	New
17	4-0047-290-2210811-100-2023-2024-17	NG-CDFC allowance	Payment of NG-CDFC allowance charges and other committee expenses	1,499,725.43	New
18	4-0047-290-2211102-100-2023-2024-18	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,400.00	New
19	4-0047-290-2211103-100-2023-2024-19	Sanitary and Cleaning Materials, Supplies and Services	Purchase of sanitary and cleaning materials, supplies and services	50,000.00	New
20	4-0047-290-2211201-100-2023-2024-20	Refined Fuels and Lubricants for Transport	Purchase of refined fuels and lubricants for mathare NG-CDFC motor vehicle (Toyota Isuzu D Max GKB 808K)	100,000.00	New
21	4-0047-290-2211204-100-2023-2024-21	Other Fuels (wood, charcoal, cooking gas)	Payment for other fuels (wood, charcoal, cooking gas expenses)	45,000.00	New
22	4-0047-290-2211301-100-2023-2024-22	Bank service commission and charges	Payment of bank service commission and charges	100,110.00	New
23	4-0047-290-2211305-100-2023-2024-23	Contracted Guards and Cleaning Services	Payment of contracted guards and cleaning services	150,000.00	New

24	4-0047-290-2220101-100-2023-2024-24	Maintenance Expenses - Motor Vehicles	Payment for maintenance expenses for Mathare NG-CDFC motor vehicle (Toyota Isuzu D Max GK B 808K)	100,000.00	New
25	4-0047-290-2220202-100-2023-2024-25	Maintenance of Office Furniture and Equipment	Payment for maintenance of office furniture and equipment	80,000.00	New
26	4-0047-290-2211101-100-2023-2024-26	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of general office supplies (papers, pencils, forms, small office equipment)	310,000.00	New
EMERGENCY					
27	4-0047-290-2640204-101-2023-2024-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	9,691,047.00	New
BURSARY					
28	4-0047-290-2640101-103-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	33,000,000.00	New
29	4-0047-290-2640102-103-2023-2024-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	13,000,000.00	New
30	4-0047-290-2640105-103-2023-2024-3	Bursary Special Schools	Payment of bursary to needy students in Special Schools	14,000,000.00	New
				80,738,841.06	
TOTALS				96,353,922.06	