

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

CODE: 037

CONSTITUENCY: ELDAS

FINANCIAL YEAR: 20

| S/N | NAME OF PROJECT | ACTIVITIES | AMOUNT ALLOCATED |
|------------|---|---|-------------------------|
| 1 | General Office Supplies (papers, pencils, forms, small office equipment) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 801,748.00 |
| 2 | Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment- undertake training of PMCs and NG-CDFCs on NGCDF related issues | 1,422,000.00 |
| 3 | Hire of Transport | Payment of Hire of Transport | 500,000.00 |
| 4 | NGCDFC allowance | Payment of NGCDFC allowance | 1,128,000.00 |
| 5 | Travel Allowance on training | Payment of Travel Allowance of NGCDFC, National Government officers and PMC- undertake training of PMCs and NG-CDFCs on ng-cdf related issues | 600,000.00 |
| 6 | Eldas Girls Secondary School | Purchase and Planting of 200 neem trees @500 | 100,000.00 |
| 7 | Dela Primary School | Construction to completion of 2 door toilets (one to take care of people living with disability) Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4 meters by 3 meters depth Kshs 300,000) | 600,000.00 |
| 8 | Horoto Primary School | Construction to completion of one Classroom with files | 1,000,000.00 |
| 9 | Arjek Primary School | Construction to completion of 2 Classrooms with files | 2,000,000.00 |
| 10 | Lanqura primary school | Construction to completion of one Classroom with files | 1,000,000.00 |

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|------------------|--------------------------|--|-----------------------------|
| 11 | Banadir primary school | Construction to completion of one Classroom with tiles | 1,000,000.00 |
| 12 | Jigjiga Primary School | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 13 | Liban Primary School | Construction to completion of one Classroom with tiles | 1,000,000.00 |
| 14 | Eldas primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 15 | Eldas primary school | Construction to completion of 2 door toilets (one to take care of people leaving with disability) Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4 meters by 3 meters depth Kshs 300,000) | 600,000.00 |
| 16 | Baladweyn primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 17 | Orote primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 18 | Dagayar primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 19 | Bananey Primary school | Construction to completion of one Classroom with tiles | 1,000,000.00 |
| 20 | Tito Primary School | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 21 | Mahadey Primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |

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|------------------|------------------------------|--|-----------------------------|
| 22 | Elnur Primary school | Construction to completion of 2 door toilets (one to take care of people leaving with disability) Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4 meters by 3 meters depth Kshs 300,000) | 600,000.00 |
| 23 | Masalale primary school | Construction to completion of 1215 Linear meters chain link fence with concrete posts | 4,000,000.00 |
| 24 | Mahadey primary school | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 25 | Elnur Primary school | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 26 | Dela Primary School | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 27 | Horoto Primary School | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 28 | Banadir primary school | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 29 | Jukala primary school | Purchase and supply of 100 three seater wooden desks @ 7,000 | 700,000.00 |
| 30 | Eldas Wagberi primary school | Construction to completion of 2 door toilets (one to take care of people leaving with disability)Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4 meters by 3 meters depth Kshs 300,000) | 600,000.00 |

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|------------------|------------------------------|---|-----------------------------|
| 31 | Taqwa Primary School | Renovation to completion of administration block comprising of 2 offices Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, Re-painting of interior and exterior and labeling | 1,000,000.00 |
| 32 | Taqwa Primary School | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 33 | Forest primary school | Construction to completion of 2 Classrooms with tiles | 2,000,000.00 |
| 34 | Jigjiga Primary School | Construction to completion of one classroom Kshs. 1,000,000 and Purchase and supply of 33 lockers and chairs Kshs. 268,233 (conditional grant) | 1,268,233.00 |
| 35 | Eldas Girls Secondary School | Construction to completion of 3 single staff houses | 2,100,000.00 |
| 36 | Eldas Girls Secondary School | Piping to completion of Water from the government water line (allocated 0.6 km from the compound) to the school (Kshs.1,000,000) and Purchase of 10,000 Litres capacity plastic Water tank (Kshs.150,000) and installation of steel tower and construction of one water point in the school compound (Kshs.350,000) | 1,500,000.00 |

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| S/N O | NAME OF PROJECT | ACTIVITIES | AMOUNT ALLOCATED |
|------------------|------------------------------|---|-----------------------------|
| 37 | Eldas Secondary school | Purchase and installation of 18no. 335W solar panels and their accessories (5.0 KVA inverter/charger, 8 batteries 200 AH) | 2,000,000.00 |
| 38 | Tulatula Secondary School | Construction to completion of 4 door toilets (one to take care of people leaving with disability) (Kshs.600,000) and construction to completion of two septic tanks measuring 4.2 metres by 2.4 metres by 3 metres depth (Kshs.600,000) | 1,200,000.00 |
| 39 | Dela Secondary School | Purchase and installation of 6no. 335W solar panels and their accessories (5.0 KVA inverter/charger, 4 batteries 200 AH) | 1,000,000.00 |
| 40 | Dela Secondary School | Construction to completion of 3 single staff houses | 2,100,000.00 |
| 41 | Dela Secondary School | Construction to completion of 1215 Linear meters chain link fence with concrete posts | 4,000,000.00 |
| 42 | Dela Secondary School | Construction to completion of 2 door toilets (one to take care of people leaving with disability) Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4 meters by 3 meters depth Kshs 300,000) | 600,000.00 |
| 43 | Elnur Girls Secondary School | Purchase and supply of 40 double decker beds (Kshs.400,000) and 100 lockers and chairs (Kshs.800,000) | 1,200,000.00 |
| 44 | Elnur Girls Secondary School | Construction to completion of 972 Linear meters chain link fence with concrete posts | 3,200,000.00 |

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| S/N O | NAME OF PROJECT | ACTIVITIES | AMOUNT ALLOCATED |
|------------------|------------------------------|---|-----------------------------|
| 45 | Eldas Girls Secondary School | Renovation to completion of 7 classrooms Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior and labeling | 3,500,000.00 |
| 46 | Eldas Secondary School | Renovation to completion of 4 classrooms re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior and labeling | 2,000,000.00 |
| 47 | Anole Secondary School | Renovation to completion of 4 classrooms -Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior and labeling | 2,000,000.00 |
| 48 | Eldas Secondary School | Renovation to completion of 4 single staff houses- Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 2,000,000.00 |
| 49 | Eldas Girls Secondary School | Renovation to completion of 4 single staff houses- Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 2,000,000.00 |
| 50 | Griftu Secondary School | Purchase and Supply of 200 lockers and chairs @8000 | 1,600,000.00 |
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| S/N O | NAME OF PROJECT | ACTIVITIES | AMOUNT ALLOCATED |
|------------------|---|---|-----------------------------|
| 51 | Eldas Teachers Training College | Construction to completion of 2 Classrooms with tiles | 2,400,000.00 |
| 52 | Eldas Teachers Training College | Construction to completion of Administration block comprising of 6 offices | 6,500,000.00 |
| 53 | Eldas Teachers Training College | Construction to completion of 2 door toilets (one to take care of people leaving with disability) Kshs 300,000) and construction to completion of a septic tank measuring 4.2 meters by 2.4meters by 3 meters depth Kshs 300,000) | 600,000.00 |
| 54 | Dela Police Post | Renovation to completion of 8 single staff houses- Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 4,000,000.00 |
| 55 | Eldas Critical infrastructure protection unit | Renovation to completion of 8 single staff houses- Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 4,000,000.00 |
| 56 | Eldas Police station | Renovation to completion of 8 single staff houses- Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 4,000,000.00 |
| 57 | Eldas Police station | Renovation to completion of two bedroomed house for officer commanding station -Re-flooring with tiles, re-plastering of walls, replacement of doors and windows, re-painting of interior and exterior, ceiling and labeling | 1,800,000.00 |

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|------------------|------------------------|--|-----------------------------|
| 58 | NG-CDF Office | Construction to completion of multipurpose social hall comprising of a hall with a sitting capacity of 430 persons and 2 inbuilt offices | 9,000,000.00 |
| 59 | NG-CDF Office | Purchase and installation of 18no. 335W solar panels and their accessories (5.0 KVA inverter/charger, 8 batteries 200 AH) | 2,000,000.00 |
| 60 | Jigjiga Primary school | Construction to completion of one classroom Kshs.1,000,000 and Purchase and supply of 33 lockers and chairs Kshs.268,233 | 1,268,233.00 |
| | | TOTALS: | 108,688,214.00 |

Administration & Recurrent Expenditure

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|---|--|--|-----------|
| 1 | Bank service commission and charges | Payment of Bank service commission and charges | 35,000 |
| 2 | Contractual employees | Payment of staff Basic salaries for 24 NG-CDFC Staff | 4,934,400 |
| 3 | Courier and Postal Services | Payment of Courier and Postal Services | 180,000 |
| 4 | Electricity | Payment of Electricity charges | 500,000 |
| 5 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 800,000 |
| 6 | Gratuity-contractual employees | Payment of gratuity to NG-CDFC 24 staff | 1,529,664 |

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|------------------|-------------------------------|---|-----------------------------|
| 7 | Housing levy | Employer contribution to housing levy for 24 NG-CDFC Staff | 74,016 |
| 8 | NG-CDFC allowance | Payment of NG-CDFC allowance | 1,128,000 |
| 9 | NSSF | Employer contribution to NSSF for 24 NG-CDFC Staff | 224,568 |
| Emergency | | | |
| 10 | Emergency | To cater for any unforeseen occurrences in the constituency during the financial year | 8,768,091 |
| Bursary | | | |
| 11 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 18,000,000 |
| 12 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 23,000,000 |
| | | | 59,173,739 |
| | GRAD TOTAL | | 167,861,953 |

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