

| <b>CONSTITUENCIES DEVELOPMENT FUND BOARD</b>                   |                                  |                                   |   |               |               |
|--|----------------------------------|-----------------------------------|---|---------------|---------------|
| <b>PROJECT PROPOSAL FOR BURA CONSTITUENCY DEVELOPMENT FUND</b> |                                  |                                   |   |               |               |
| <b>FINANCIAL YEAR 2015 / 2016</b>                              |                                  |                                   |   |               |               |
| <b>S/NO</b>  | <b>PROJECT NAME</b>              | <b>PROJECT CODE</b>               | <b>ACTIVITY</b>   | <b>AMOUNT</b> | <b>STATUS</b> |
| <b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>                |                                  |                                   |   |               |               |
| 1  | Employees Salaries               | 4-004-020-2110000-100-2015/16-001 | Payment of staff salaries and gratuity  | 1,200,000.00  | Ongoing       |
| 2  | Goods and Services               | 4-004-020-2210000-100-2015/16-002 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.      | 2,789,752.80  | Ongoing       |
| 3  | Purchase of furniture/equipments | 4-004-020-3111003-100-2015/16-003 | Purchase of tables, executive chairs, staplers, water purifiers ,television sets, etc                                     | 500,000.00    | Ongoing       |
| 4  | NSSF                             | 4-004-020-2120500-100-2015/16-004 | Payment of NSSF Deductions  | 70,000.00     | Ongoing       |
| 5  | NHIF                             | 4-004-020-2120200-100-2015/16-005 | Payment of NHIF Deductions  | 50,000.00     | Ongoing       |
| 6  | Committee Expenses               | 4-004-020-2210802-100-2015/16-006 | Payment of Committee sitting allowances, transport, conferences   | 2,425,000.00  | Ongoing       |
| <b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>            |                                  |                                   |   |               |               |
| 7  | Goods and Services               | 4-004-020-2210000-111-2015/16-001 | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, e.t.c                   | 600,000.00    | Ongoing       |
| 8  | Committee Expenses               | 4-004-020-2210802-111-2015/16-002 | Payment of Committee sitting allowances, transport, conferences   | 1,967,376.40  | Ongoing       |
| 9  | CDFC/PMC Capacity Building       | 4-004-020-2210700-111-2015/16-003 | Undertake Training of the PMCs/CDFCs on CDF Related issues  | 950,000.00    | Ongoing       |
| <b>EMERGENCY</b>   |                                  |                                   |   |               |               |
| 10   | Emergency                        | 4-004-020-2640200-101-2015/16-001 | To cater for any unforeseen occurrences in the constituency during the financial year                                     | 5,767,647.00  | Ongoing       |
| <b>SPORTS</b>  |                                  |                                   |   |               |               |
| 11   | Constituency sports tournament   | 4-004-020-2640508-112-2015/16-001 | Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 1,626,103.80  | Ongoing       |
| <b>BURSARY</b>   |                                  |                                   |   |               |               |

|    |                                       |                                   |  |               |         |
|----|---------------------------------------|-----------------------------------|--|---------------|---------|
| 12 | Bursary Secondary Schools             | 4-004-020-2640101-103-2015/16-001 | Payment of bursary to needy student  | 11,000,000.00 | Ongoing |
| 13 | Bursary Tertiary Schools              | 4-004-020-2640102-103-2015/16-002 | Payment of bursary to needy student  | 8,000,000.00  | Ongoing |
| 14 | Mocks/CATs                            | 4-004-020-2640103-103-2015/16-003 | Printing and distribution of Mocks and CATs  | 1,000,000.00  | Ongoing |
|    | <b>ENVIROMENT</b>                     |                                   |  |               |         |
| 15 | Bura Environmental Activities Project | 4-004-020-2640510-109-2015/16-001 | For environmental conservation activities in Mulanjo and Nanighi Primary Schools, Huruma, Mororo and Shungwaya Secondary Schools, Fayya Technical Training Institute and Charidende Dispensary | 1,400,000.00  | New     |
|    | <b>PRIMARY EDUCATION</b>              |                                   |  |               |         |
| 16 | Elrar Primary School                  | 4-004-020-2630204-104-2015/16-001 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 17 | Bawama Primary School                 | 4-004-020-2630204-104-2015/16-002 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 18 | Bara Primary School                   | 4-004-020-2630204-104-2015/16-003 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 19 | Balenegha Primary School              | 4-004-020-2630204-104-2015/16-004 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 20 | Ziwani Primary School                 | 4-004-020-2630204-104-2015/16-005 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 21 | Titila Primary School                 | 4-004-020-2630204-104-2015/16-006 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 22 | Titila Primary School                 | 4-004-020-2630204-104-2015/16-007 | Construction of 1 No. classroom  | 1,300,000.00  | New     |
| 23 | Abakik Primary School                 | 4-004-020-2630204-104-2015/16-008 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 24 | Koti Primary School                   | 4-004-020-2630204-104-2015/16-009 | Construction of 4 No. classrooms   | 4,500,000.00  | New     |
| 25 | Sabukia Primary School                | 4-004-020-2630204-104-2015/16-010 | Renovations of 8 No. classrooms  | 1,000,000.00  | New     |
| 26 | Hosingo Primary School                | 4-004-020-2630204-104-2015/16-011 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 27 | Mitobini Primary School               | 4-004-020-2630204-104-2015/16-012 | Construction of 2 No. classrooms   | 2,700,000.00  | New     |
| 28 | Mulanjo Primary School                | 4-004-020-2630204-104-2015/16-013 | Renovation of 8 No. classrooms   | 2,500,000.00  | New     |
| 29 | Nanighi Primary School                | 4-004-020-2630204-104-2015/16-014 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 30 | Hamares Primary School                | 4-004-020-2630204-104-2015/16-015 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 31 | Bulla Sukele Primary School           | 4-004-020-2630204-104-2015/16-016 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 32 | Godia Primary School                  | 4-004-020-2630204-104-2015/16-017 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 33 | Wolestokocha Primary School           | 4-004-020-2630204-104-2015/16-018 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 34 | Roka Primary School                   | 4-004-020-2630204-104-2014/16-019 | Construction of 2 No. classrooms   | 2,500,000.00  | New     |
| 35 | Boji Primary School                   | 4-004-020-2630204-104-2015/16-020 | Completion of 2 No. toilets  | 150,000.00    | New     |
| 36 | Buradima Primary School               | 4-004-020-2630204-104-2015/16-021 | Completion of 2 No. toilets  | 150,000.00    | New     |
| 37 | Wolesorea Primary School              | 4-004-020-2630204-104-2015/16-022 | Construction of 2 No. toilets  | 600,000.00    | New     |
| 38 | Wolesorea Primary School              | 4-004-020-2630204-104-2015/16-023 | Purchase of 40 No. desks   | 200,000.00    | New     |
| 39 | Bangale Primary School                | 4-004-020-2630204-104-2015/16-024 | Purchase of 40 No. desks   | 200,000.00    | New     |

|                            |  |                                   |  |              |         |
|----------------------------|--|-----------------------------------|--|--------------|---------|
| 40                         | Kamaguru Primary School                            | 4-004-020-2630204-104-2015/16-025 | Purchase of 40 No. desks   | 200,000.00   | New     |
| 41                         | Sabukia Primary School                             | 4-004-020-2630204-104-2015/16-026 | Purchase of 40 No. desks   | 200,000.00   | New     |
| 42                         | Magura Primary School                              | 4-004-020-2630204-104-2015/16-027 | Purchase of 40 No. desks   | 200,000.00   | New     |
| 43                         | Hirimani Primary School                            | 4-004-020-2630204-104-2015/16-028 | Purchase of 40 No. desks   | 200,000.00   | New     |
| 44                         | Kaniki Primary School                              | 4-004-020-2630204-104-2015/16-029 | Construction of 2 No. classrooms   | 2,500,000.00 | New     |
| 45                         | Mitiboma Primary School                            | 4-004-020-2630204-104-2015/16-030 | Construction of 2 No. classrooms   | 2,500,000.00 | New     |
| 46                         | Boka Primary School                                | 4-004-020-2630204-104-2015/16-031 | Construction of administration block   | 2,000,000.00 | New     |
| 47                         | Bangale Primary School                             | 4-004-020-2630204-104-2015/16-032 | Rehabilitation of the school -renovation of 4 No.classroom -flooring,painting,fixing doors & windows   | 600,000.00   | New     |
| <b>SECONDARY EDUCATION</b> |  |                                   |  |              |         |
| 48                         | Huruma Secondary School                            | 4-004-020-2630205-104-2015/16-001 | Construction of a laboratory   | 3,000,000.00 | New     |
| 49                         | Mororo Secondary School                            | 4-004-020-2630205-104-2015/16-002 | Construction of a laboratory   | 3,000,000.00 | New     |
| 50                         | Shungwaya Secondary School                         | 4-004-020-2630205-104-2015/16-003 | Construction of 1 No. classroom  | 1,500,000.00 | New     |
| <b>TERTIARY EDUCATION</b>  |  |                                   |  |              |         |
| 51                         | Fayya Technical Training Institute                 | 4-004-020-2630206-104-2015/16-001 | Construction of 1 workshop measuring 11m × 16m, three lecture rooms each one measuring 8m× 6m and an office space measuring 5.5m × 5.4m all located on the ground floor respectively | 2,000,000.00 | Ongoing |
| <b>WATER</b>               |  |                                   |  |              |         |
| 52                         | Balenegha Reservoir                                | 4-004-020-2640504-106-2015/16-001 | Digging of sistern reservoir   | 500,000.00   | New     |
| 53                         | Mansguda Dam                                       | 4-004-020-2640504-106-2015/16-002 | Water pan construction   | 7,000,000.00 | New     |
| 54                         | Buradima Dam                                       | 4-004-020-2640504-106-2015/16-004 | Water pan construction   | 7,000,000.00 | New     |
| <b>ELECTRICITY</b>         |  |                                   |  |              |         |
| 55                         | Bura D.E.O.'s Office                               | 4-004-020-2640506-108-2015/16-001 | Power installation   | 30,000.00    | New     |
| 56                         | Bura DROP's (District Registrar of Persons) Office | 4-004-020-2640506-108-2015/16-002 | Power installation   | 70,000.00    | New     |
| <b>OTHERS</b>              |  |                                   |  |              |         |
| 57                         | Bura CDF Office                                    | 4-004-020-3110104-109-2015/16-001 | Renovations of the CDF Office and extension works of the Fund Account Manager's Office   | 2,900,000.00 | New     |

|    |                  |                                   |  |                       |     |
|----|------------------|-----------------------------------|--|-----------------------|-----|
| 58 | Bura CDF Vehicle | 4-004-020-3110101-108-2015/16-001 | Purchase of a CDF Vehicle for the running of CDF related activities including monitoring and evaluation of CDF funded projects | 7,000,000.00          | New |
|    | <b>TOTAL</b>     |                                   |  | <b>116,745,880.00</b> |     |