| **Project Name** | **Original Cost** | **Project activity** | **Amount Allocated** | **Current Status** |
| --- | --- | --- | --- | --- |
| Employees Salaries | 1,954,344.00 | Payment of staff salaries and gratuity | 1,954,344.00 | New |
| Goods and Services | 1,610,000.00 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea | 1,610,000.00 | New |
| NSSF | 249,936.00 | Payment of NSSF Deductions | 249,936.00 | New |
| NHIF | 28,172.53 | Payment of NHIF Deductions | 28,172.53 | New |
| Committee Expenses | 2,700,000.00 | Payment of Committee sitting allowances, transport, conferences | 2,700,000.00 | New |
| Committee Expenses | 2,200,000.00 | Payment of Committee sitting allowances, transport, conferences | 2,200,000.00 | New |
| CDFC, PMC & Staff Capacity Building | 1,071,226.27 | Undertake Training of the PMCs, CDFCs and Office Staff on CDF Related issues | 1,071,226.27 | **New** |
| Emergency | 5,738,993.45 | To cater for any unforeseen occurrences in the constituency during the financial year | 5,738,993.45 | **New** |
| Secondary Schools Bursary | 13,000,000.00 | Cater for bright and needy students in secondary schools | 13,500,000.00 | **New** |
| Tertiary Institutions Bursary | 13,500,000.00 | Cater for bright and needy students in tertiary institutions | 13,000,000.00 | **New** |
| Tumaini Primary School | 3,600,000.00 | Construction of 3no. classroom to completion | 3,600,000.00 | **New** |
| Mbandi Primary School | 4,100,000.00 | Construction of 3no. classroom and 4no door toilets to completion | 4,100,000.00 | **New** |
| Nyango Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Nzovuni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Fuleye Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Vinyunduni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mabanda Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Ndavaya Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mlola Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Vitsakaviri Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mafufuni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Majengo Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Makuluni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Lutsangani Primary School | 2,600,000.00 | Renovation of 4no. classrooms | 2,600,000.00 | **New** |
| Malungoni Primary School | 2,000,000.00 | Renovation of 4no. classrooms | 2,000,000.00 | **New** |
| Yapha Primary School | 2,100,000.00 | Renovation of 4no. classrooms | 2,100,000.00 | **New** |
| Kinango Primary School | 1,000,000.00 | Construction of 4no. door toilet to completion | 1,000,000.00 | **New** |
| Tsunza Secondary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Moyeni Girls Secondary School | 6,400,000.00 | Purchase of 51 seater school bus | 6,400,000.00 | **New** |
| Bang'a Chief's Office | 1,222,050.82 | Construction of chiefs office to completion | 1,222,050.82 | **New** |
| Makamini Chief's Office | 1,222,050.82 | Construction of chiefs office to completion | 1,222,050.82 | **New** |
| Gandini Chief's Office | 1,222,050.82 | Construction of chiefs office to completion | 1,222,050.82 | **New** |
| Mtaa Chief's Office | 1,222,050.81 | Construction of chiefs office to completion | 1,222,050.81 | **New** |
| Kilibasi Special Unit | 5,500,000.00 | Construction of dormitory to completion | 5,500,000.00 | **New** |
| Sports | 2,100,000.00 | Carry out Constituency sports tournaments and purchase of trophies, sports kits and balls | 2,100,000.00 | **New** |
| Environment | 1,500,000.00 | Purchase of tree seedlings and Planting of trees | 1,500,000.00 | **New** |
| **Total** |  |  | **109,040,875.52** |  |