

THIRD SCHEDULE(ss. 25(6),(11) and 29(1))
CONSTITUENCY PROJECTS SUBMISSION FORM

CONSTITUENCY NO. 021

CONSTITUENCY NAME: LAMU EAST

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
021/AP1	Administration/Recurrent	9,456,739.00
021/AP2	Monitoring and evaluation/Capacity Building	4,734,768.00
021/2640100	Bursary/Mocks/Cats	59,521,293.00
021/2640200	Emergency Projects	8,306,612.00
021/2640507	Security Projects	7,450,000.00
021/2640510	Environmental Projects	420,000.00
021/3110202	CDFC offices	2,724,000.00
021/2211311	Constituency Innovation Hubs	2,271,832.00
021/2630209	Capital Grants to Primary Schools	27,569,768.00
021/3110302	Refurbishment of Buildings	3,550,000.00
021/2630210	Capital Grants to Secondary Schools	23,530,500.00
021/2630211	Capital Grants to Tertiary Institutions and Universities	10,000,000.00
TOTAL		159,535,512.00

Bwanadi mohamed

Chairman



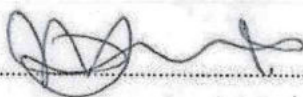
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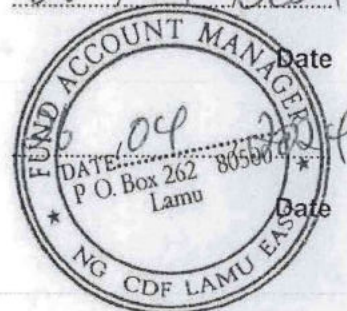
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Jovan Mwandawiro

Fund Manager



Signature



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number AP1

Project Title Administration/Recurrent

Sector Administration & Recurrent

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost 9,456,739.00 dated

Estimates, in Ksh

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Contractual employees	4-0005-021-2110201-100-2023-2024-1	Payment of staff Basic salaries to 13 staff	New Project	2,605,760.00
Casual labor and Internship	4-0005-021-2110202-100-2023-2024-2	Payment of Basic Wages for 2 casuals and 5 interns	New Project	532,200.00
House allowance	4-0005-021-2110301-100-2023-2024-3	Payment of House allowances to 13 staff	New Project	349,875.00
Transport Allowance	4-0005-021-2110314-100-2023-2024-4	Payment of Transport allowances to 13 staff	New Project	396,000.00
Hardship Allowance	4-0005-021-2110314-100-2023-2024-5	Payment of Transport and Hardship allowances to 13 staff	New Project	238,000.00
	4-0005-021-2710102-100-2023-2024-6	Payment of gratuity for 13 NG-CDFC staff at Kshs.807,786 and 5 months gratuity arrears for the financial year 2022/2023 for 10 NGDCFC staff at Kshs.290,718	New Project	1,098,504.00
Leave allowance	4-0005-021-2110320-100-2023-2024-7	Payment of Leave allowances to 13 staff	New Project	26,000.00
NSSF	4-0005-021-2120101-100-2023-2024-8	Employer contribution to NSSF for 13 staff	New Project	149,040.00
Affordable Housing Levy	4-0005-021-2110301-100-2023-2024-9	Employer contribution to Affordable Housing Levy for 13 staff	New Project	53,845.00
Advertising,	4-0005-021-2210504-100-2023-2024-10	Payment of Advertising,	New Project	60,000.00

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Awareness and Publicity Campaigns		Awareness and Publicity Campaigns		
Bank service commission and charges	4-0005-021-2211301-100-2023-2024-11	Payment of Bank service commission and charges Monthly bank charges for the Operational and Deposit bank accounts	New Project	25,000.00
Courier and Postal Services	4-0005-021-2210203-100-2023-2024-12	Payment of Courier and Postal Services Postage of official letter and parcels	New Project	30,000.00
Daily Subsistence Allowance	4-0005-021-2210403-100-2023-2024-13	Payment of Daily Subsistence Allowance	New Project	760,200.00
Electricity charges	4-0005-021-2210101-100-2023-2024-14	Payment of Electricity charges Monthly electricity charges for NG- CDFC Office operations	New Project	30,000.00
General Office Supplies	4-0005-021-2211101-100-2023-2024-15	Purchase of General Office Supplies (papers, pencils, forms, small office equipment, catering Services	New Project	660,354.00
Internet Connections	4-0005-021-2210202-100-2023-2024-16	Payment of Internet Connections	New Project	47,200.00
Maintenance Expenses - Motor Vehicles	4-0005-021-2220101-100-2023-2024-17	Payment of Maintenance Expenses - NGCDFC Motor Vehicles Minor and Major maintenance, fuel cost and purchase of vehicle tires	New Project	47,200.00
Motor Vehicle Insurance	4-0005-021-2210904-100-2023-2024-18	Payment of Motor Vehicle Insurance Vehicle GKB 620V and Motor Boat	New Project	241,720.00
NGCDFC allowances	4-0005-021-2210811-100-2023-2024-19	Payment of NGCDFC allowance charges	New Project	752,000.00
Other committee expenses	4-0005-021-2210802-100-2023-2024-20	Payment of Other committee expenses	New Project	694,800.00
Publishing and Printing Services	4-0005-021-2210502-100-2023-2024-21	Payment of Publishing and Printing Services Brochures, branding of assets and Banners	New Project	144,282.00
Purchase of Uniforms and Clothing - Staff	4-0005-021-2211016-100-2023-2024-22	Purchase of Staff Uniforms 2 pairs each for 5 Security Guard Uniforms, rain coats, security boots, sweaters, marvins	New Project	80,000.00
Refined Fuels and Lubricants for Transport	4-0005-021-2211201-100-2023-2024-23	Purchase of Refined Fuels and Lubricants for Transport vehicle GKB 620V NG-CDFC and Motor Boat.	New Project	281,959.00
Sanitary and Cleaning Materials, Supplies and Services	4-0005-021-2211103-100-2023-2024-24	Purchase of Sanitary and Cleaning Materials, Supplies and Services	New Project	30,000.00
Supplies and Accessories for Computers and Printers	4-0005-021-2211102-100-2023-2024-25	Purchase of Supplies and Accessories for Computers and Printers	New Project	35,000.00
Telephone, Telex, Facsimile and	4-0005-021-2210201-100-2023-2024-26	Payment of Telephone expenses	New Project	60,000.00

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Mobile Phone Service				
Water & sewerage charges	4-0005-021-2210102-100-2023-2024-28	Payment of Water & sewerage charges	New Project	20,000.00
National Industrial Training Authority (NITA)	4-0005-021-2110201-100-2023-2024-29	Payment of NITA deductions for 13 NG-CDFC staff from employer	New Project	7,800.00
TOTAL:				9,456,739.00

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POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number AP1

Project Title Monitoring and Evaluation

Sector Monitoring & Evaluation

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost 4,734,768.00 dated

Estimates, in Ksh

Amount allocated dated

last financial year

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4-0005-021-2210801-111-2023-2024-1	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	130,000.00
Daily Subsistence Allowance	4-0005-021-2210303-111-2023-2024-2	Payment of Daily Subsistence Allowance during various Capacity Building Workshops (Chairman, Sub County Accountant, FAM, Staff, Procurement Officer and Public Works)	New Project	766,500.00
General Office Supplies (papers, pencils, forms, small office equipment etc)	4-0005-021-2211101-111-2023-2024-3	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	461,939.00
Hire of Training Facilities and Equipment	4-0005-021-2210704-111-2023-2024-4	Payment of Hire of Transport Hire of vehicle during regular project inspection and Bursary follow-up	New Project	591,000.00
NGCDFC allowance	4-0005-021-2210811-111-2023-2024-5	Payment of NGCDFC allowance	New Project	235,000.00
Other committee expenses	4-0005-021-2210802-111-2023-2024-6	Payment of Other committee expenses	New Project	1,497,500.00
Refined Fuels and	4-0005-021-2211201-111-2023-2024-7	Purchase of Refined Fuels and	New Project	240,000.00

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Lubricants for Transport		Lubricants for Transport of vehicle GKB 620V and Boat		
Travel Allowance on training	4-0005-021-2210701-111-2023-2024-8	Payment of Travel Allowance (NG-CDFC, PMC, Risk Management, M&E, Crosscutting Issues)	New Project	497,829.00
Hire of Transport	4-0005-021-2210604-111-2023-2024-9	Payment of Hire of Transport Hire of vehicle during regular project inspection and Bursary follow-up	New Project	315,000.00
TOTAL:				4,734,768.00

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FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST

County LAMU

Project Number 2640200

Project Title Emergency projects

Sector Emergency

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01

to 2024-06-30

Original Cost Estimates, in Ksh 8,306,612.00

dated

Amount allocated last financial year

dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency Reserve	4-0005-021-2640200-101-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	8,306,612.00
TOTAL:				8,306,612.00

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FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST

County LAMU

Project Number 2640100

Project Title Bursary/Mocks/Cats

Sector Bursary

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost 59,521,293.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0005-021-2640101-103-2023-2024-1	Payment of bursary to needy students in Secondary Schools @ Ksh. 35,602,000	New Project	35,602,000.00
Bursary Tertiary Institutions	4-0005-021-2640102-103-2023-2024-2	Payment of bursary to needy students in Tertiary Institutions @ Ksh. 21,919,293	New Project	21,919,293.00
Bursary Special Institutions	4-0005-021-2640106-103-2023-2024-3	Payment of bursary to needy students in Special Institutions	New Project	2,000,000.00
TOTAL:				59,521,293.00

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FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST

County LAMU

Project Number 2640510

Project Title Environmental Projects

Sector Environment/Climate Change Mitigation activities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01

to 2024-06-30

Original Cost Estimates, in Ksh 420,000.00

dated

Amount allocated last financial year

dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Faza Secondary School	4-0005-021-2640510-110-2023-2024-1	Purchase and growing 60 hybrid coconut seedlings @ Kshs. 2,000	New Project	120,000.00
Tchundwa Primary School	4-0005-021-2640510-110-2023-2024-2	Purchase and growing 50 hybrid coconut seedlings @ Kshs. 2,000	New Project	100,000.00
Ndau Primary School	4-0005-021-2640510-110-2023-2024-3	Purchase and growing 50 hybrid coconut seedlings @ Kshs. 2,000	New Project	100,000.00
Mwajumwali Primary School	4-0005-021-2640510-110-2023-2024-4	Purchase and growing 50 hybrid coconut seedlings @ Kshs. 2,000	New Project	100,000.00
TOTAL:				420,000.00

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FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number 2630209

Project Title Capital Grants to Primary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 27,569,768.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kizingitini Girls Primary School	4-0005-021-2630209-263-2023-2024-1	MoE JSS Funding- Renovation to completion of 2 classrooms (Plastering, flooring, fixing doors and windows, teaching board, class notice board, paving slabs around the classrooms, and painting)@ Kshs. 1,014,884.00Purchase of School and Office Furniture Kshs. 695,000 (60 Students Lockers each Kshs.6,500, 60 Students Chairs Kshs.4,000, 2 Teachers tables @ Kshs. 25,000 and 2 Teachers chairs @ Kshs. 7,500	New Project	1,709,884.00
Tchundwa Primary School	4-0005-021-2630209-263-2023-2024-2	Phase 1 Construction of a perimeter wall, gate and security cubical Foundation casting, foundation wall, stone pillars, gate elevation, precast concrete coping, finishes, security installations and electrical installations.	New Project	7,050,000.00
Tchundwa Primary School	4-0005-021-2630209-263-2023-2024-3	Renovation to completion of 80,000 Litres Water Pan(Jabia) Tank Interior works, Replacing of the roof and ventilation, construction of water collection surface, plastering, painting)	New Project	2,000,000.00
Ndau Primary	4-0005-021-2630209-263-2023-2024-4	Phase 1 Construction of a	New Project	7,050,000.00

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number 2630210

Project Title Capital Grants to Secondary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 23,530,500.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Pate Girls Secondary School	4-0005-021-2630210-263-2023-2024-2	Purchase of Dormitory Beds and Mattresses @ Kshs.780,000 (47 pieces, 3x6 Double Decker Steel Beds @ Kshs.25,000 and 94 pieces, 3x6 Mattresses @ Kshs.7,000)	New Project	1,833,000.00
Faza Secondary School	4-0005-021-2630210-263-2023-2024-3	Phase 1 Construction of a perimeter wall, gate and security cubical Foundation casting, foundation wall, stone pillars, gate elevation, precast concrete coping, finishes, security installations and electrical installations.	New Project	7,797,500.00
Sheikh Ahmad Msallam Secondary School	4-0005-021-2630210-263-2023-2024-4	Acquisition of Land Ownership costs Transfer of land costs, sub-division expenses, Land Survey Expenses, legal fee and title deed merging expenses.	New Project	150,000.00
Sheikh Ahmad Msallam Secondary School	4-0005-021-2630210-263-2023-2024-1	Completion of 80 Capacity Twin Laboratory Flooring, plastering, veranda finishes, ceiling, gas piping and installation of gas cylinders, plumbing works, fixing of windows and window grills, Electricity installation, fitting of laboratory cabinets, waste water installations and septic system @ Kshs. 2,444,500Purchase of	New Project	3,000,000.00

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School		perimeter wall, gate and security cubical Foundation casting, foundation wall, stone pillars, gate elevation, precast concrete coping, finishes, security installations and electrical installations.		
Mbwajumwali Primary School	4-0005-021-2630209-263-2023-2024-5	Phase 1 Construction of a perimeter wall, gate and security cubical Foundation casting, foundation wall, stone pillars, gate elevation, precast concrete coping, finishes, security installations and electrical installations.	New Project	7,050,000.00
Mbwajumwali Primary School	4-0005-021-2630209-263-2023-2024-6	Costruction of 2 No. toilet blocks of 3 doors each with one chamber in each block for Persons With Disabilities	New Project	1,000,000.00
Kizingitini Boys Primary School	4-0005-021-2630209-263-2023-2024-7	JSS Matching fund- Construction to completion of one new classroom @ Kshs. 1,379,884.00 and purchase of 33 students desks @ Kshs. 10,000.00	New Project	1,709,884.00
TOTAL:				27,569,768.00

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FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number 2630211

Project Title Capital Grants to Tertiary Institutions and Universities

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 10,000,000.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Lamu East Technical and Vocational College	4-0005-021-2630211-263-2023-2024-1	Construction to completion of 2No. Ablution Block Boys Ablution block of 6Door and Urinal (1 Cubical for Persons With Disability) and Girls 6Door (1 Cubical for Persons With Disability) Sub-structure, reinforced concrete frame, walling, finishes, fitting of doors and ventilation, electrical installation, plumbing, drainage and sanitary fitting (connection to the Dormitory Septic System).	New Project	6,000,000.00
Lamu East Technical and Vocational College	4-0005-021-2630211-263-2023-2024-2	Construction to completion of 200,000 liters underground water tank, and purchase and fitting of 3no. 2,500 liters overhead water tanks and ground level 10,000 liters water tank The activities include Excavation and underground water tank, walling and water proof plastering, covering of the tank with water proof slab, fitting of overhead and ground level water tanks, plumbing works, electrical works, painting, and branding.	New Project	4,000,000.00
TOTAL:				10,000,000.00

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		furniture 80 Laboratory stools @ Kshs. 6,500, teachers chair @ Kshs. 10,500 and Table @ Kshs. 25,000 totaling to Kshs. 555,500		
Kiunga Secondary School	4-0005-021-2630210-263-2023-2024-5	Purchase of Locally assembled Semi-Luxury School Bus with PWD provision NQR 81M, Isuzu 30-35 passenger, Diesel	New Project	7,750,000.00
Sheikh Ahmad Msallam Secondary School	4-0005-021-2630210-263-2023-2024-7	Completion of 100 capacity multipurpose hall Entrance canopy roofing, Paving slabs, fixing of windows and doors, doors and window grills, Electricity installation and purchase and fitting of 10,000 water tank together with plumbing works @ Kshs. 2,115,000. Purchase of furniture 15 (2m length x 1m width) Dining tables @ Kshs. 45,000 and 30 (5 students capacity) dining bench @ Kshs. 7,000 totaling to Kshs. 885,000	New Project	3,000,000.00
TOTAL:				23,530,500.00

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Jovan Mwandawiro

POSITION:



FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST

County LAMU

Project Number 2211311

Project Title Constituency Innovation Hubs

Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost 2,271,832.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Lamu East TVC Constituency Innovation Hub	4-0005-021-2211311-108-2023-2024-1	Purchase of 16 Desktops Computers @ Kshs. 105,000, equip the room with 16 Computer desks and Chairs @ Kshs. 30,000, Projector @ Kshs. 51,832, teaching board, flip chart stand @ Kshs. 30,000 and Internal branding of CIH room @ Kshs. 30,000NB Laptop specifications attachedDesktops SpecificationsHP 200 G4 All in One Intel core i510th generationDDR4 4GB1TB HDD storage22-inch tftDOS	New Project	2,271,832.00
TOTAL:				2,271,832.00

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POSITION:



National Government Constituencies Development Fund
Fourth Schedule Report

Person completing form

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POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 021

Constituency Name LAMU EAST County LAMU

Project Number 3110202

Project Title CDPC offices

Sector ACQUISITION OF ASSETS

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 2,724,000.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
NG- CDF Lamu East Office	4-0005-021-3110202-310-2023-2024-2	Purchase of Office Furniture @Kshs. 1,480,000 Boardroom Table @ Kshs. 100,000, 12 Boardroom Chairs @ Kshs. 20,000, 2 Hardwood Waiting area 4-Link Seats @Kshs. 45,000, 6 Seater Guest seats @ Kshs. 97,000, Digital Office Safe @ Kshs. 60,000, 1No. 2M Executive Table @ Kshs. 100,000, 1No. 1.4M Executive Table @ Kshs. 65,000, 4 Seater Workstation @Kshs. 150,000, 50 Banquet Seat @ Kshs. 6,000, 2 Executive Orthopedic Seats @ Kshs. 45,000, 2 Notice Board @Kshs. 30,000, 2No. 2 door metallic cabinet @Kshs. 35,000, 3No. 4 Drawer Office Cabinet @ Kshs. Kshs. 35,000 and Office Camera @Kshs. 50,000Purchase of Office ICT Equipment @Kshs. 925,000Multipurpose Printer with 2 tray stand@ Kshs. 400,000 and 3 Laptops for the Staff (Accounts Assistant, Clerk of Works and Fund Account Manager) @ Ksh. 175,000. Total Cost Ksh. 525,000NB Laptop specifications attachedLaptops	New Project	2,405,000.00

National Government Constituencies Development Fund
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		<p>SpecificationsHP ENVY x360 2-in-1 laptopProcessor & core logic-13th Generation, Intel i7 (2.6 GHz frequency, 12 MB L3 cache, 6 cores)Graphics- Intel UHD GraphicsStorage System- 512 SSDStorage Accélération- 16 GB RAMAudio- Stereo audio system, combo microphone in/audio outIntegrated figure print reader- YESDisplay- 15.6 diagonal UHD, AmoledWEBCAM- HD IR Camera/O Interface ports-2* USB Type- C-1* USB Type- A-1* HDMI 2.0-1* AC Smart Pin-1* headphone/microphone combo-1* microSD media card readerOperating System- Genuine windows 10 professional or Windows 11 Pro, 64bit pre-installed and pre-activated (with licenced DVD and Recovery Disks)MS Office Professional 2019 or Later with Genuine License latest compatible antivirusAccessories- High Quality Laptop Bag (back pack), USB Optical Mouse, USB Compatible to HDMI/VCA/Ethernet/USB3.0 Adaptor</p>		
NG- CDF Lamu East Office Motor Cycle	4-0005-021-3110202-310-2023-2024-1	Additional fund for Purchase of Yamaha Office 4 Stroke Engine Motorcycle accompanied with accessories (1 standard Carrier Box, Riding Gloves 1 pair per bike, Helmets 2 per bike, Reflective Vests 2 per bike, Insurance Holder 1 per bike, Registration.	New Project	319,000.00
TOTAL:				2,724,000.00

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POSITION:

