

Project Name	Project number	original cost	cumulative cost	Project Activity	Amount allocated	Status
Employees' Salaries	4-044-256-2210000-100-2019/2020-001	4,967,104	0	Payment of current Staff Salaries(3,167,104) and provision of staff gratuity earned for former and current staff (1,800,000)	4,967,104	Ongoing
NHIF	4-044-256-2120201-100-2019/2020-002	123,600	0	Payment of NHIF	123,600	Ongoing
NSSF	4-044-256-2210000-100-2019/2020-003	345,600	0	Payment of NSSF	345,600	Ongoing
Goods and Services	4-044-256-2210000-100-2019/2020-004	1,437,759	0	Purchase of Fuel, Motor Vehicle Insurance, Repairs & Maintenance, Printing & Stationery, Telephony & Internet Charges, Postage, Water, Commuter allowances, Cleaning, Newspapers Office Tea, Furnishing CDF Office and litigation fee.	1,437,759	Ongoing
Committee expenses	4-044-256-2210802-100-2019/2020-005	1,368,000	0	Payment of Committee sitting allowances	1,368,000	Ongoing
Goods & Services	4-044-256-2210000-111-2019/2020-001	949,805.50	0	Purchase of Fuel, Printing & Stationery, Water and Cleaning cost.	949,805.50	Ongoing
Committee Allowances	4-044-256-2210802-100-2019/2020-002	1,200,000.00	0	Payment of M&E allowances	1,200,000.00	Ongoing
NG-CDFC/PMC Capacity Building	4-044-256-2210700-111-2019/2020-003	1,971,226.27	0	Training of NG-CDFC, Staff and Stakeholders on NG-CDFC related issues and Exchange Visits	1,971,226.27	Ongoing
Piny oye DCC office.	4-044-256-2640507-	3,350,000	0	Extension of DCC office by constructing five more office rooms measuring 4m by 6m to completion.	3,350,000	New

SECRETARY

JACKLINE KASUKU

CHAIRMAN: OSITA EVANS
Jmjan

PAM
MOSES O. AGOLA