

PROJECT NAME	PROJECT NUMBER	ORIGINAL COST	CUMULATIVE COST	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT COST OF NGCDFC						
Employees' Salaries	4-044-256-2110000-100-2020/2020-001	4,684,516.00	0	Payment of current Staff Salaries(3,774,516) and provision of staff gratuity earned for former and current staff (910,000)	4,684,516.00	Ongoing
NHIF	4-044-256-2120201-100-2020/2020-002	61,800.00	0	Payment of NHIF	61,800.00	Ongoing
NSSF	4-044-256-2210000-100-2020/2020-003	155,520.00	0	Payment of NSSF	155,520.00	Ongoing
Goods and Services	4-044-256-2210000-100-2020/2020-004	2,075,496.76	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.	2,075,496.76	ongoing
Committee expenses	4-044-256-2110000-100-2020/2020-005	1,248,000.00	0	Payment of Committee sitting allowances	1,248,000.00	Ongoing
MONITORING AND EVALUATION OF PROJECTS						
Goods & Services	4-044-256-2210000-111-2020/2020-001	941,440.38	0	Purchase of Fuel, Printing & Stationery, Water and Cleaning cost.	941,440.38	Ongoing
Committee Allowances	4-044-256-2210802-100-2020/2020-002	1,200,000.00	0	Payment of M&E allowances	1,200,000.00	Ongoing
NG-CDFC/PMC Capacity Building	4-044-256-2210700-111-2020/2020-003	1,971,226.00	0	Training of NG-CDFC, Staff and Stakeholders on NG-CDFC related issues and Exchange Visits	1,971,226.00	Ongoing
BURSARY						
Bursary(social security)	4-044-256-2640101-103-2020/2021-001	2,400,000.00	0	payment of NHIF to 400 elderly and vulnerable	2,400,000.00	new
Bursary Secondary Schools	4-044-256-2640101-103-2020/2021-002	14,100,000.00	0	Payments of Bursary to needy Secondary Schools Students	14,100,000.00	Ongoing
Bursary Tertiary Institutions	4-044-256-2640101-103-2020/2021-003	8,300,000.00	0	Payments of Bursary to needy Tertiary Institutions Students	8,300,000.00	Ongoing
Bursary Vocational Institutions	4-044-256-2640101-103-2020/2021-004	3,500,000.00	0	Payments of Bursary boda boda riders and vehicle drivers.	3,500,000.00	Ongoing
SPORTS						

Amey ANWE AKINYI ODHAMBO

Yimfom DSUTA O. EVANS

4/10/2020

MOSES AGOLA

4/10/2020