

1	Employees salaries	Payment of Staff salaries and gratuity.	2,268,000.00	On-going
2	Goods and services	Purchase of fuel,stationery,repair of the vehicle,printing,telephone and travel allowance, purchase of one executive chair, purchase of a laptop, purchase of two desktop computers.	2,896,063.45	On-going
3	NSSF	Payment of NSSF deductions	28,800.00	On-going
4	NHIF	Payment of NHIF deductions	49,200.00	On-going
5	Committee expenses	Payment of Committee sitting allowances.	3,000,000.00	On-going
	MONITORING AND EVALUATION			
6	committee Allowances	Payment of Committee sitting allowances.	2,200,000.00	On-going
7	Goods and services	To cater for lunches, fuel ,telephone, stationery during the Monitoring and evaluation of projects	500,000.00	On-going
8	CDFC/PMC capacity building	Undertake training of the the PMCs/CDFC on CDF.	1,421,031.73	On-going
9	Emergency	To cater for any unforeseen emergency occurrences in the constituency during the financial year.	7,198,241.38	On-going
10	2% Sports	Organizing of marathon and football tournaments and purchase of uniforms, balls and running gears for the winning teams.	2,747,354.49	On-going
11	2% Environment- Rwacumari Primary School	Purchase and fixing of 2No.10,000 litres water tank @ 200,000 and water harvesting i.e installation of gutters in 4 NO. classroom and chanelling to the tanks @192,479.21	392,479.21	On-going
12	Tutu Primary School	Purchase and fixing of 2No.10,000 litres water tank @ 200,000 and water harvesting i.e installation of gutters in 4 NO. classroom and chanelling to the tanks @192,479.22	392,479.21	On-going