

Project Name	Project Number	Original Cost	Cumulative Allocation	Project activity	Amount Allocated	Current Status
ADMINISTRATION						
Employees' Salaries and Gratuity	4-044-257-2110000-100-2019/20-001	3,729,828.00	0	Payment of staff salaries and gratuity	3,729,828	NEW
NSSF	4-044-257-2210000-100-2019/20-002	207,163.00	0	Payment of NSSF Deductions	207,163	NEW
NHIF	4-044-257-2120201-100-2019/20-003	136,800.00	0	Payment of NHIF Deductions	136,800	NEW
Goods and Services	4-044-257-2210000-100-2019/20-004	2,060,272.45	0	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	2,060,272	NEW
Committee Expenses	4-044-257-2210802-100-2019/20-005	2,108,000.00	0	Payment of Committee sitting allowances, transport, conferences	2,108,000	NEW
MONITORING & EVALUATION						
Goods and Services	4-044-257-2210000-111-2019/20-001	542,831.72	0	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	542,831.72	NEW
Committee Expenses	4-044-257-2210802-111-2019/20-002	1,578,200.00	0	Payment of Committee sitting allowances, transport, conferences	1,578,200	NEW
NGCDFC/PMC Capacity Building	4-044-257-2210700-111-2019/20-003	2,000,000.00	0	Undertake Training of the PMCs/NGCDFCs on NGCDF Related issues	2,000,000	NEW
BURSARY						
Bursary Secondary Schools	4-044-257-2640100-103-2019/20-001	23,181,678.63	0	Payment of bursary to needy Secondary School students	23,181,678.63	NEW
Bursary Tertiary Institution(colleges &Universities)	4-044-257-2640101-103-2019/20-002	13,630,000.00	0	Payment of bursary to needy Tertiary Institution(colleges &Universities)students	13,630,000.00	NEW
Bursary for Special Schools	4-044-257-2640102-	4,000,000.00	0	Payment of Bursary to needy special school students	4,000,000	NEW

Cookwack

[Signature]

[Signature]

M