

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR THE FY 2019/20</b>	
	<b>DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT &amp; FISHERIES.</b>	
		<b>Estimates</b>
<b>ECONOMIC ITEM</b>	<b>PARTICULARS</b>	<b>2020/2021</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>118,095,671</b>
2110101	Basic salaries	118,095,671
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>39,906,214</b>
2110301	House Allowance	21,579,899
2110318	Non-practising allowance	-
	Risk allowance	2,304,960
2110308	Medical allowance	-
2110320	Leave allowance	1,698,470
2110314	Transport Allowance	14,322,885
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,583,963</b>
2710102	Gratuity - Civil Servants	440,096
2710105	Gratuity – Ministers	756,756
	social security	387,111
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,868,568</b>
2210101	Electricity Expenses	1,201,387
2210102	Water and Sewerage Charges	667,181
<b>2210200</b>	<b>Communication Supplies and Service</b>	<b>676,402</b>
2210201	Telephone, Tlelex, Facsimile and M	-
2210203	Courier and postal Services	-
2210202	Internet connection	209,629
2210204	leased communication lines	-
2210206	Licensing fee for communication	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Cost</b>	<b>2,380,910</b>
2210301	Travel Costs(Airlines, Bus, Railways)	744,847
2210302	Accommodation	325,929
2210303	Daily Subsistence Allowances	1,310,134
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Service</b>	<b>-</b>
2210503	Subscription to Newspapers	-
2210504	Advertising awareness	-
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,784,620</b>
2210701	Travel allowance	834,852
2210710	Accommodation	471,053
2210711	Tuition fee	164,468
2210702	Remuneration of instructors	129,397
2210703	production and printing of training materials	92,425
2210704	Hire of training facilities and Equipments	92,425
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,530,809</b>
2210801	Catering services, reception, Ac	889,094
2210802	Boards, committees, seminars	641,716
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,469,037</b>
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	557,755
2211004	fungicides, insecticides and sprays	184,852
2211007	Agricultural Materials, Supplies and Small Equipment	520,725

2211009	Education and library supplies	405,608
2211016	purchase of uniforms and clothing- staff	800,098

<b>2211100</b>	<b>office and general supplies and services</b>	<b>1,597,400</b>
2211101	General office supply	379,375
2211102	supplies and accessories of computers and printers	685,398
2211103	sanitary and cleaning materials	532,626
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,512,752</b>
2211201	refined fuel and lubricants	2,512,752
<b>2211300</b>	<b>other operating expenses</b>	<b>1,730,332</b>
2211301	Bank charges and commissions	-
2211305	contracted guards and cleaning services	725,558
2211306	membership fee, dues and subscription to professional and Tr	369,704
2211310	contracted professional services	635,070
2211328	Counselling Services	-
2211329	HIV /AIDS Secretariat (workplace policy development)	-
<b>2220100</b>	<b>routine maintenance-vehicles and other transport equipments</b>	<b>2,214,249</b>
2220101	maintenance expenses- motor vehicle	2,214,249
<b>2220200</b>	<b>Routine maintenance-other assets</b>	<b>1,811,384</b>
2220201	Maintenance of plants machinery and equipment	1,219,190
2220202	Maintenance of office furniture and equipment	592,194
<b>1580600</b>	<b>sewage Administration</b>	<b>-</b>
1580604	exhauster services charge and others	-
<b>2210200</b>	<b>Basic wages temporary employees</b>	<b>1,369,499</b>
2110202	contractual employees Casual labour	1,369,499
<b>2210400</b>	<b>Foreign travel and head subsistence and other transportation costs</b>	<b>2,647,815</b>
2210401	travel cost	
2210402	Accommodation	
2210403	Daily Subsistence Allowances	
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>
2210702	Remuneration of instructors	-
2210703	production and printing of training materials	-
2210704	Hire of training facilities and Equipments	-
2210715	Kenya school of government	-
<b>2210900</b>	<b>Insurance cost</b>	<b>-</b>
2210901	group personal insurance	-
<b>2220200</b>	<b>Maintenance of Communication Equipments</b>	<b>2,274,605</b>
2220205	Routine maintenance of building	2,131,970
2220212	Maintenance of Communication Equipments	142,635
<b>2640100</b>	<b>Scholarships and other educations benefits</b>	<b>-</b>
2649999	scholarships and other educations	-
<b>3111000</b>	<b>purchase office equipment and furniture</b>	<b>2,151,076</b>
3111001	purchase office furniture	1,343,792
3111002	purchase office computers , printers and other IT related equipment	807,285
	<b>Public Participation</b>	<b>1,867,255</b>
2210599	Public Participation	1,867,255
	unspent balance for FY 2019/2020	41,187,462
	unspent balance	41,187,462
	<b>Gross recurrent Expenditure....</b>	<b>194,167,133</b>