

Sub Item		Administratio n, Planning and Support Services	Livestock Development and Management	Fisheries Development and Management	Crop Development and Management	GRAND TOTAL
	<b>Compensation To employees</b>					
2110101	Salary And Wages	62,038,213	-	-	-	62,038,213
2110202	Casual Labor - Others	2,918,800	-	-	-	2,918,800
2120101	Employer Contribution To National Social Security Fund (NSSF)	863,128	-	-	-	863,128
2110301	House Allowances	13,626,976	-	-	-	13,626,976
2110320	Leave Allowances	1,806,338	-	-	-	1,806,338
2110314	Transport Allowances	6,228,754	-	-	-	6,228,754
2110322	Risk Allowance	1,500,000	-	-	-	1,500,000
	<b>Sub total</b>	<b>88,982,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,982,209</b>
	<b>Use Of Goods and services</b>					
2210101	Electricity	350,000	-	50,000	50,000	450,000
2210102	Water And Sewerage charges	50,000	75,000	-	-	125,000
2210203	Courier And Postal Services	3,500	-	-	-	3,500
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	500,000	-	50,000	400,000	950,000
2210302	Accommodation – Domestic Travel	600,000	-	-	-	600,000
2210303	Daily Subsistence Allowance	1,654,650	500,000	500,000	500,000	3,154,650
2210502	Publishing And Printing Services	-	-	50,000	-	50,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	70,350	50,000	120,000	390,350
2210505	Trade Shows And Exhibitions	800,000	-	250,000	250,000	1,300,000
2210604	Hire Of Transport	180,000	-	-	-	180,000
2210799	Trainings, Mentorship And Exams	300,000	-	-	-	300,000
2210801	Catering Services (Reception), Accomodation, Gifts, Food And Drinks	650,000	-	-	-	650,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activites)	500,000	-	500,000	500,000	1,500,000
2210904	Motor Vehicle Insurance	500,000	-	-	-	500,000
2210910	Medical Insurance	12,536,786	-	-	-	12,536,786
2211003	Veterinary Supplies and Materials	-	1,000,000	-	-	1,000,000
2211004	Fungicides, Insecticides and Sprays	-	-	-	1,000,000	1,000,000
2211006	Purchase Of Workshop Tools, Spares and Small Equipment	-	-	-	300,000	300,000
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	100,000	-	100,000
2211023	Supplies For Production	-	-	1,000,000	1,000,000	2,000,000
2211026	Purchase Of Vaccines and Sera	-	2,120,547	-	-	2,120,547
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	800,000	-	-	-	800,000
2211201	Refined Fuels And Lubricants For Transport(P3)	1,200,000	-	-	-	1,200,000
3111107	Purchase Of Laboratory Equipment	-	-	100,000	-	100,000
3111305	Purchase of Trees Seeds and Seedlings	-	-	-	500,000	500,000

3110501	Other Infrastructure and Civil Works (Repairs and Maintenance of Mwitoko Farm)	-	-	300,000	-	300,000
	<b>Subtotals</b>	<b>20,774,936</b>	<b>3,765,897</b>	<b>2,950,000</b>	<b>4,620,000</b>	<b>32,110,833</b>
	<b>Other Current Expenditures</b>					
2220101	Maintenance Expenses-Motor Vehicles	750,000	-	-	-	750,000
2220202	Maintenance Of Office Equipment	350,000	-	-	-	350,000
2220210	Maintenance Of Computers, Software, and Networks	300,000	-	-	-	300,000
	<b>Subtotals</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
	<b>Development</b>					
4130299	Payables from other financial period-other	20,000,000	-	-	-	20,000,000
2640599	Other Capital Grants and Trans- National Agriculture Value Chain Development Projects (NAVCDP) Co-funding Kshs.5m	236,500,000	-	-	-	236,500,000
3111504	Other infrastructure and civil works (Projects)	5,500,000	-	-	-	5,500,000
	<b>Subtotals</b>	<b>262,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,000,000</b>
	<b>Grand Total</b>	<b>373,157,145</b>	<b>3,765,897</b>	<b>2,950,000</b>	<b>4,620,000</b>	<b>384,493,042</b>