

COUNTY GOVERNMENT OF KERICHO		
RECURRENT BUDGET ESTIMATES FOR THE FY 2020-2021		
DEPARTMENT OF TRADE, INDUSTRIALIZATION, COOPERATIVE MANAGEMENT, TOURISM & WILDLIFE		
		Estimates
Economic Item	Particulars	2020/2021
2110100	Basic Salary	28,263,766
2110101	Basic Salary	28,263,766
2110300	Personal allowance	22,018,388
2110301	House Allowance	13,359,446
2110303	Acting Allowance	496,117
2110314	Commuter Allowance	3,634,050
2110320	Leave Allowance	2,633,817
2110311	Transfer Allowance	1,894,957
2210100	Utilities Supplies and Services	173,771
2210101	Electricity	82,400
2210102	Water and Sewerage Charges	88,710
2210200	Communication Supplies and Services	162,380
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	51,732
2210202	Internet Connections	53,225
2210203	Courier and Postal Services	57,423
2210300	Domestic Travel and subsistence, and other transport costs	1,958,518
2210301	Travel Costs	917,652
2210302	Accommodation	1,031,301
2210303	Daily Subsistence	9,565
2210400	Foreign Travel and Subsistence, and other transportation costs	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
2210500	Printing, Advertising and information Supplies and services	1,185,685
2210502	Publishing and Printing Services	515,000
2210503	Subscription to Newspapers, Magazines and Periodicals	104,185
2210504	Advertisement, Awareness and Public Campaigns	566,500
2210505	Trade Shows and Exhibitions	-
2210600	Rentals and Produced Assets	-
2210604	Hire of Transport, Equipment	-
2210700	Training expenses	1,957,000
2210710	Accommodation Allowance	1,030,000
2210711	Tuition Fees Allowance	927,000
2210800	Hospitality Supplies and Services	1,780,773
2210801	Catering Services	823,773
2210802	Boards, Committees, Conferences and Seminars	957,000
2211000	Specialised materials and Supplies	206,000
2211016	Purchase of Uniforms and Clothing - Staff	206,000
2211100	Office and general supplies and services	519,547
2211101	General Office Supplies	364,790
2211102	Supplies and Accessories for Computers and Services	103,258
2211103	Sanitary and Cleaning Materials, Supplies and Services	51,500
2211200	Fuel oil and lubricants	1,660,000
2211201	Refined Fuel and Lubricants for Transport	1,660,000

2211300	Other operating expenses	309,000
2211206	Loan management expenses	206,000
2211301	Bank service commissions and charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	103,000
2211310	Contracted Professional Services	-
2220100	Routine maintenance-vehicles and other transport equipment	956,003
2220101	Maintenance Expenses - Motor Vehicles	956,003
2220200	Routine maintenance-other assets	774,560
2220201	Maintenance of Plant, Machinery and Equipment	51,500
2220205	Maintenance of Buildings and Stations - Non Residential	515,000
2220210	Maintenace of Computers,Software,Networks and Communications	105,060
2220202	Maintenance of Office Furniture and Equipment	103,000
2710100	Government Pension and Retirement Benefits	1,410,537
2710102	Gratuity - Civil Servants	610,595
2710105	Gratuity - County Executive	799,943
	Social Security	-
3110900	Purchase of Household and Institutional Appliances	61,800
3110902	Purchase of Household and Institutional Appliances	61,800
3111000	Purchase of office furniture and General Equipment	-
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-
3111005	Purchase of Photocopiers and other Office Equipment	-
1420205	Calibration of navigation Aids	-
3111010	Purchase of weights and measures Equipment	-
2210599	Public Participation	1,427,728
	Public Participation	1,427,728
	Unspent balanceFor FY 2019/20	20,924,401
	Unspent balance	20,924,401.00
	Gross Recurrent Expenditure	84,837,129
		17,924,401