

COUNTY GOVERNMENT OF KERICHO		
BUDGET ESTIMATES FOR THE FY 2020-2021		
DEPARTMENT: Land, Housing & Physical Planning		
Economic Item	Particulars	Estimate
		2020/2021
2110100	Personnel Emoluments	40,668,396
2110101	Basic Salary	40,668,396
2110300	personal allowances paid as part of salary	7,486,948
2110301	House Allowance	5,089,035
2110314	Commuter Allowance	1,932,000
2110320	Leave Allowances	465,913
2210100	Utilities Supplies and Services	220,000
2210101	Electricity Expenses	120,000
2210102	Water and Sewerage charges	100,000
2210200	Communication Supplies and Services	105,000
2210201	Telephone,Telex,Facsmile and M	60,000
2210202	Internet connections	-
2210203	Courier and Postal Services	45,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000
2210302	Accomodation	-
2210303	Daily Subsistence Allowances	600,000
2210309	Field allowance	400,000
2210310	Field Operational Allowance	-
2210400	Foreign travel and Subsistence- others	-
2210401	Travel Costs(Airlines,Bus,Railwayc)	-
2210402	Accomodation	-
2210500	Printing , Advertising and Information Supplies and Services	2,525,509
2210502	Publishing and printing services	500,000
2210503	Subscription to Newspapers,	75,509
2210504	advertising awareness	1,850,000
2210505	Trade Shows and Exhibitions	100,000
2210600	Rentals of Produced Assets	4,100,000
2210603	Rents and Rates - Non-Residential	4,000,000
2210604	Hire of Transport	100,000
2210700	Training Expenses	2,400,000
2210701	Travel allowance	-
2210710	Accomodation	1,600,000
2210711	Tuition fees	800,000
2210800	Hospitality Supplies and Services	5,100,000
2210801	Catering services,receptions,Ac	4,000,000
2210802	Boards, committee,conferences,seminars	1,100,000
2211000	Specialised Materials and Supplies	850,000
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	750,000
2211100	Office and General Supplies and Services	2,100,000

2211101	General Office Supplies (Paper	1,000,000
2211102	Supplies and Accessories for Computers and Printers	800,000
2211103	Sanitary and cleaning materials	300,000
2211200	Fuel Oil and Lubricants	3,000,000
2211201	Refined Fuels & Lubricants	3,000,000
2211300	Other Operating Expenses	6,700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bo	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	800,000
2211310	Contracted Professional Services	5,000,000
2211324	Registration of Land	600,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
2220200	Routine Maintenance - Other Assets	7,620,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	160,000
2220202	Maintenance of Office Furniture and Equipment	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000
2220209	Minor alterations to Buildings and civil works	7,000,000
2220210	Maintenance of Computers, Software, and Networks	60,000
2710100	Government Pension and Retirement Benefits	2,800,282
2710102	Gratuity - Civil Servants	629,828
2710105	Gratuity - Ministers	873,730
	Social security	1,296,724
3110900	Purchase of Household Furniture and Institutional Equipment	-
3110902	Purchase of Household and Institutional Appliances	-
3111000	Purchase of Office Furniture and General Equipment	1,550,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and other Communications Equipment	50,000
3111114	Purchase of Survey equipments	-
2630201	Municipal Board allowances	10,000,000
2630201	Grant to Kericho Municipal Board	10,000,000
2630201	Municipal Board allowances	10,000,000
2630201	Grant to Litein Municipal Board	10,000,000
	Gross Recurrent Expenditure. KShs.	109,626,136