

<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>BUDGET ESTIMATES FOR THE FY 2020-2021</b>		
<b>DEPARTMENT: HEALTH SERVICES</b>		
<b>RECURRENT BUDGET</b>		
<b>Economic Item</b>	<b>Economic Item Description</b>	<b>Estimate 2020/2021</b>
<b>2110100</b>	<b>Basic Salary- Permanent Employees</b>	<b>853,496,585</b>
2110100	Basic Salary Permanent Employees	853,496,585
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>22,109,418</b>
21110201	Contractual Wages	8,391,768
2110202	Casual Labour	13,717,650
<b>2110300</b>	<b>Personnel Allowance -Paid as Part of Salary</b>	<b>794,538,622</b>
2110300	House Allowance	112,086,580
2110314	Transport Allowance (Commuter Allowance)	72,006,576
2110318	Non Practising Allowance	26,705,776
2110320	Leave Allowance	8,664,353
2110322	Risk Allowance	34,163,855
2110323	Late Duty Allowance	90,459,351
2110315	Extraneous Allowance	208,299,721
2211020	Uniform and Clothing Allowance	6,147,321
2110405	Telephone Allowance	60,000
2110406	Clinical Officers Call Allowance	10,920,000
2110407	Health Service Allowance	175,025,089
	Nurses allowance	-
2110408	County Pension Scheme	50,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,434,887</b>
2210101	Electricity	25,880,000
2210102	Water & Sewerage Charges	14,554,887
2210103	Gas Expenses	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-
2210203	Courier and Postal Services	-
2210202	Internet Connection	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,817,634</b>
2210302	Accommodation - Domestic Travel	3,080,000
2210303	Daily Subsistence Allowance	4,737,634
2210306	Repatriation Costs	-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>-</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	International Per Diem	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,580,000</b>
2210502	Publishing and Printing Services	-
2210504	Advertising, Awareness and Publicity Campaigns	1,580,000
<b>2210700</b>	<b>Training Expense (capacity building)</b>	<b>5,347,364</b>
2210701	Travel, Accommodation and Training Allowance	2,460,000
2210704	Hire of Training Facilities and Equipment	-
2210712	Training Allowance	-
2210702	Remuneration of Instructors and contract based training services	-

2210706	Tuition Fees	2,887,364
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,520,000</b>

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,430,000
2210802	Boards, Committees, Conferences and Seminars	1,650,000
2210805	National Celebrations	440,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>156,624,074</b>
2211001	Medical Drugs	88,582,261
2210604	Distribution of Drugs	1,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	44,232,073
2211004	Fungicides, Insecticides Sprays	-
2211005	Chemicals and Industrial Gases	-
2211006	Purchase of Workshop Tools Spares and Small Equipment	-
2211008	Laboratory Materials, Supplies and Small Equipment	20,989,740
2211015	Food and Ration	-
2211021	Purchase of Bedding & Linen	-
2211008	Purchase of Hospital Patient Curtains	-
2211026	Purchase of Vaccines and Sera	1,320,000
2211027	Purchase of Medical Records	-
2211028	Purchase of X-Ray Supplies	-
2211029	Purchase of Safety Gear	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,230,464</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,230,464
2211102	Supplies and Accessories for Computers and Printers	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,960,500</b>
2211201	Refined Fuels and Lubricants for Transport	5,960,500
2211202	Refined Fuels and Lubricants for Production	-
2211204	Other Fuel (Wood & Charcoal)	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
2211301	Bank Charges	-
2211305	Contracted Guards & Cleaning Services	-
2211310	Contracted Catering Services	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport</b>	<b>3,797,247</b>
2220101	Maintenance Expenses - Motor Vehicles and Cycles	3,797,247
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-
2220205	Maintenance of Building and Stations	-
2220210	Maintenance of Computers	-
2220211	Civil Works (Plumbing Maintenance)	-
2220209	Minor Alteration to Buildings and Civil Works	-
	<b>Gratuity</b>	<b>1,106,250</b>
	Gratuity	1,106,250
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>
3111001	Purchase of Office Furniture & Fitting	-
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	-
<b>3111100</b>	<b>Purchase of Specialized Plant equipment and Machinery</b>	<b>-</b>
3111101	Purchase of Hospital Beds	-
<b>2630201</b>	<b>Recurrent Transfers (AIEs)</b>	<b>54,698,061</b>
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	<b>TOTAL</b>	<b>1,954,261,107</b>