

COUNTY GOVERNMENT OF KERICHO		
DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.		
		ESTIMATES
		2020/2021
		TOTAL ESTIMATE
2110100	Basic salary- Permanent Employees	158,967,857
2110101	Basic Salary	158,967,857
2110200	Basic Salaries- Temporary Employees	0
2110300	Personal Allowance -Paid as Part of Salary	111,883,520
2110301	House Allowance	53,824,097
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	52,097,748
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	-
2110320	Leave Allowance	5,961,675
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2210900	Insurance Costs	-
2210910	Medical Insurance	-
2210100	Utilities Supplies and Services	-
2210101	Electricity Expenses	0
2210102	Water and Sewerage charges	0
2210200	Communication Supplies and Services	-
2210201	Telephone, Telex, Facsimile and Mobile services	0
2210203	Courier and Postal Services	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000
2210301	Travel Costs (Airlines, Bus, Railway)	2,000,000
2210302	Accommodation	2,500,000
2210303	Daily Subsistence Allowances	2,400,000
2210400	Foreign Travel and subsistence ,and other transport costs	-
2210401	Travel Costs (Airlines, Bus, Railway)	
2210402	Accommodation	
2210403	Daily Subsistence Allowances	
2210500	Printing , Advertising and Information Supplies and Services	1,170,000
2210503	Subscription to Newspapers,	70,000
2210504	advertising awareness	600,000
2210505	Trade Shows and Exhibitions	500,000
2210600	Rentals of Produced Assets	-
2210603	Rents and Rates - Non-Residential	0
2210604	Hire of Transport	0
2210700	Training Expenses	1,700,000
2210708	Trainer allowances	300,000
2210710	Accommodation	700,000
2210711	Tuition fees	200,000

2210712	Trainee Allowances	500,000
2210800	Hospitality Supplies and Services	2,250,000
2210801	Cartering services,receptions,Ac	1,000,000
2210802	Boards, Conferences, seminars and committees	1,000,000
2210805	National celebrations	250,000
2211000	Specialised Materials and Supplies	-
2211015	Food and rations-Marginalise	0
2211009	Education and Library Supplies	0
2211016	Purchase of Uniforms and Clothing - Staff	0
2211100	Office and General Supplies and Services	400,000
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	0
2211200	Fuel Oil and Lubricants	2,009,000
2211201	Refined Fuels & Lubri	2,009,000
2211300	Other Operating Expenses	1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade B	200,000
2211310	Contracted Professional Services	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
2220101	Maintenance Expenses - Motor Vehicles	200,000
2220200	Routine Maintenance - Other Assets	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0
2220202	Maintenance of Office Furniture and Equipment	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	0
2220210	Maintenance of Computers, Software, and Networks	0
2710100	Government Pensions and Retirement Benefits	6,979,151
2710102	Gratuity Civil Servants	503,862
2710105	Gratuity Ministers	710,286
2120399	social security	5,765,003
3110900	Purchase of Household Furniture and Institutional Equipment	0
3110902	Purchase of Household and Institutional Appliances	0
3111000	Purchase of Office Furniture and General Equipment	900,000
3111001	Purchase of Office Furniture and Fittings	400,000
3111002	purchase of computers,printers, and other IT Equipment	500,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	0
3111004	Purchase of Exchanges and other Communications Equipment	0
3111005	Purchase of Photocopiers	0
2640100	Education Scholarships-Bursary funds within 30 wards	132,500,000
2640101	Education Bursary funds within 30 wards	132,500,000
	Public Participation	950,427
2210599	Public Participation	950,427
	Unspent balanceFor FY 2019/20	95,926,022
	Unspent balance	95,926,022
	GRAND TOTAL-ADMINISTRATION	525,935,978