

	COUNTY GOVERNMENT OF KERICHO	
	BUDGET ESTIMATES FOR THE FY 2020-2021	
	DEPARTMENT:OFFICE OF THE GOVERNOR	
		ESTIMATES
Economic Class	Particulars	2020/21
2110100	Basic salary- Permanent Employees	40,090,658.00
2110101	Basic Salary	40,090,658.00
	Personal Allowance -Paid as Part of Salary	8,408,932.00
2110201	House Allowance	3,709,944.00
2110314	Commuter Allowance	2,375,311.00
2210902	Telephone Allowance	544,846.00
2110320	Leave allowances	81,078.00
2110313	Other Allowances	1,401,034.00
2110315	Extraneous allowance	296,719.00
2210100	Utilities, Supplies and Services	2,000,000.00
2210101	Electricity	1,700,000.00
2210102	Water and Sewerage	300,000.00
2210200	Communication Supplies & Services	70,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000.00
2210202	Internet Connections	
2210203	Courier and Postal Services	50,000.00
2210300	Domestic Travel & Subsistence & Other Transportation Costs	5,844,000.00
2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	1,760,000.00
2210302	Accommodation- Domestic travel	1,305,000.00
2210303	Daily Substance Allowance	2,779,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	1,470,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	280,000.00
2210402	Accommodation	340,000.00
2210403	Daily Subsistence Allowance	850,000.00
2210500	Printing, Advertising & Information Supplies and Services	2,771,000.00
2210502	Publishing and Printing Services	1,771,000.00
2210503	Subscription to Newspapers, Magazines and Periodicals	
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00
2210600	Rentals of Procured Assets	5,680,000.00
2210602	Rents & Rates- Residential	3,480,000.00
2210603	Rents & Rates-Non Residential	2,200,000.00
2210604	Hire of Transport	
2210700	Training Expenses	2,916,000.00
2210710	Accommodation	1,692,000.00
2210711	Tuition fees	1,224,000.00
2210800	Hospitality Supplies and Services	2,854,217.00

2210801	Catering Services (Receptions), Accomodation, Gifts, Food & Drinks	1,052,000.00
2210802	Boards, Committees, Conferences & Seminars	1,002,217.00
2210803	National Celebrations	800,000.00
2211000	Specialised Materials & Services	41,000.00
2211016	Purchase of Uniforms & Clothing Staff	41,000.00
2211100	Office and General Supplies and Services	2,765,000.00
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office equipment etc)	2,000,000.00
2211102	Small Office Equipment	61,000.00
2211104	Supplies and Accessories for Computers and Printers	204,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000.00
2211200	Fuel, Oil & Lubricants	4,500,000.00
2211201	Refined Fuel and Lubricants	4,500,000.00
2211300	Other Operating Expenses	6,709,215.00
2211305	Contracted Guards, and Cleaning Services	-
2211306	Membership Fees, Dues and Subscription to Professional and Trade	306,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,791,215.00
2211310	Contracted Professional Services	-
2211312	Confidential Expenditures	-
2211313	Security Operations	612,000.00
2220100	Routine Maintenance - Vehicles and other Transport Equipment	950,000.00
2220101	Maintenance Expenses - Motor Vehicles	950,000.00
2220200	Routine Maintenance - Other Assets	1,200,000.00
2220201	Maintenance of Plant, Machinery and Equipments (including lifts)	
2220202	Maintenance of Office Furniture and Equipment	100,000.00
2220205	Maintenance of Buildings and Stations - Non- residentials	100,000.00
2220210	Maintenance of Computers, Software, and Networks	1,000,000.00
2710100	Government Pension and Retirement Benefits	8,925,000.00
2710102	Gratuity	8,925,000.00
3111000	Purchase of Office Furniture & General Equipment	1,371,123.00
3111001	Purchase of Office Furniture and Fittings	861,123.00
3111002	Purchase of Computers, Printers and Other IT Equipment	510,000.00
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-
3111004	Purchase of Exchanges and Other Communication Equipment	-
3111005	Purchase of Photocopiers	-
3110701	Purchase of Motor Vehicle	-
3110701	Purchase of Motor Vehicle	-
	Intergovernmental Relations	-
	Intergovernmental Relations	-
	public participation	2,500,000.00
	public participation	2,500,000.00
	Sub Totals ... KShs.	98,301,145.00