

<b>COUNTY GOVERNMENT OF KERICHO</b>		
<b>BUDGET ESTIMATES FOR F/Y 2020-2021</b>		
<b>DEPARTMENT: PUBLIC SERVICE BOARD</b>		
		<b>Estimate</b>
<b>Item</b>		<b>2020-2021</b>
	Particulars	
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>35,333,317</b>
2110101	Basic Salary	35,333,317
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>6,968,250</b>
2110301	House Allowance	3,903,250
2110314	Transport Allowance	2,044,000
2110320	Leave Allowance	601,000
2110405	Telephone allowance	420,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	40,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>35,000</b>
2210201	Telephone, Telex, Facsimile and M	15,000
2210203	Courier and Postal Services	20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,804,802</b>
2210301	Travel Costs(Airlines, Bus, Railway)	1,400,000
2210302	Accommodation	400,000
2210303	Daily Subsistence Allowances	1,004,802
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>0</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210402	Accommodation	-
2210403	Daily Subsistence Allowance	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>
2210503	Subscription to Newspapers,	200,000
2210504	Advertising	500,000
2210505	Trade, Shows and exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,242,400</b>
2210603	Rents and Rates - Non-Residential	2,192,400
2210604	Hire of Transport	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,550,000</b>
2210710	Accommodation	750,000
2210711	Tuition fees	800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>
2210801	Catering services, receptions, Ac	750,000
2210802	Boards, Committee, Conferences and Seminars	750,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>450,000</b>
2211009	Education and Library Supplies	100,000
2211016	Purchase of Uniforms and Clothing - Staff	350,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000</b>
2211101	General Office Supplies (Paper	400,000
2211103	Sanitary and cleaning materials,	150,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>
2211201	Refined Fuels &Lubri.	700,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	400,000

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>430,000</b>
2220202	Maintenance of Office Furniture and Equipment	50,000
2220210	Maintenance of Computers, Software, and Networks	380,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>5,618,775</b>
2710102	Gratuity - Civil Servants	5,418,775
2120399	social security	200,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>
3110902	Purchase of Household and Institutional Appliances	50,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>
3111001	Purchase of office furniture and other equipment	100,000
311002	Purchase of Computers, Printers and other IT Equipment	200,000
3111112	Purchase of software	100,000
3111005	Purchase of photocopiers	200,000
<b>3110700</b>	<b>Purchase of Motor Vehicle</b>	<b>-</b>
3110701	prchase of motor vehicle	-
<b>2210599</b>	<b>Public participation</b>	<b>1,000,000</b>
	Public participation	1,000,000
	<b>Gross Expenditure..... Ksh.</b>	<b>61,512,544</b>