

	<b>COUNTY GOVERNMENT OF KERICHO</b>	
	<b>BUDGET ESTIMATES FOR THE FY 2020-2021</b>	
	<b>DEPARTMENT: PUBLIC SERVICE MANAGEMENT &amp; ADMINISTRATION</b>	
		<b>ESTIMATES</b>
		<b>20-21</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>131,464,390</b>
2110101	Basic Salary civil services	131,464,390
<b>2110200</b>	<b>Basic Salaries- Temporary Employees</b>	<b>32,000,000</b>
2110201	Contractual Employees	32,000,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>57,315,969</b>
2110301	House Allowance	45,570,000
2110303	Acting allowance	246,271
2110311	Transfer Allowance	129,365
2110314	Transport Allowance	6,565,111
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	63,000
2110320	Leave Allowance	1,255,800
2110322	Risk Allowances	3,486,421
<b>2210900</b>	<b>Insurance Costs</b>	<b>33,000,000</b>
2210910	Medical Insurance	33,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,100,000</b>
2210101	Electricity Expenses	620,000
2210102	Water and Sewerage charges	480,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>
2210201	Telephone,Telex,Facsmile and M	-
2210203	Courier and Postal Services	100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,109,365</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	658,365
2210302	Accomodation	500
2210303	Daily Subsistence Allowances	1,450,500
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000
2210402	Accommodation	400,000
2210403	Daily Subsistence Allowance	400,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>700,500</b>
2210503	Subscription to Newspapers,	
2210504	advertising awareness	
2210505	Trade Shows and Exhibitions	
2210502	Printing and publishing services	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soin/Sigowet)	-
2210604	Hire of Transport	
<b>2210700</b>	<b>Training Expenses</b>	<b>2,100,600</b>

2210708	Trainer Allowance	499,800
2210710	Accomodation	700,600
2210711	Tuition fees	-
2210712	Trainee Allowance	900,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,040,400</b>
2210801	Cartering services,receptions,Ac	140,400
2210802	Boards, Committee,Conferences and Seminars	900,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>
2211009	Education and Library Supplies	-
2211016	Purchase of Uniforms and Clothing - Staff	700,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,666,530</b>
2211101	General Office Supplies (Paper)	1,076,480
2211102	Supplies and Accessories for Computers and Printers	1,000,000
2211103	Sanitary and cleaning materials,	590,050
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>
2211201	Refined Fuels & Lubri	2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,050,700</b>
2211305	Contracted Guards and Cleaning Services	1,000,500
2211306	Membership Fees, Dues and Subscriptions to Professional	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,100,200
2211310	Contracted Professional Services	800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Others</b>	<b>2,200,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,200,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	-
2220202	Maintenance of Office Furniture and Equipment	100,000
2220210	Maintenance of Computers, Software, and Networks	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>22,021,985</b>
2710102	Gratuity - Civil Servants	545,475
2710102	Gratuity - Civil Servants	755,971
2120399	social security	19,719,659
2210799	Statutory training Levies NITA	1,000,880
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,199,818</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	199,818
<b>3110700</b>	<b>purchase of motor vehicle</b>	<b>-</b>
	Purchase of Fire Engine-Equipping(Unspent bal.FY 2018/19)	-
3110701	Purchase of motor vehicle	
	<b>Public participation</b>	<b>1,000,000</b>

2210599	Public participation	1,000,000
	<b>Unspent Balance For FY 2019/2020</b>	<b>30,000,000</b>
	Unspent Balance For	30,000,000
	<b>Gross Recurrent Expenditure ... .. KShs.</b>	<b>327,870,257</b>