

# **KERICHO COUNTY ASSEMBLY**

## **PART A: Vision**

Become the model county assembly across Kenya ensuring transparency, accountability and social responsibility to the residents of Kericho County.

## **PART B: Mission**

Provide necessary legislation that safeguards social safety and development in a transparent and integral manner.

## **PART C: Performance overview and background(s) for programme funding**

The responsibilities of the county assembly include:

- Exercising the powers of enacting laws at the county level
- Acting as an oversight instrument on the county executive
- Approval of plans and policies for smooth operation and management of resources and county institutions

To date the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well.

## **PART D: Strategic objective of the programmes**

<b>Programme</b>	<b>Objective</b>
Administration & field services	To ensure proper accountability of public funds.
Administration of human resource in public service	To ensure proper and transparent establishment, appointment, discipline & board management.
Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.

**PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18
<b>060200: Administration &amp; field services</b>	<b>198,674,323</b>	<b>160,250,259</b>	<b>173,070,280</b>
060201: Administration & field services	198,674,323	160,250,259	173,070,280
<b>071500: Administration of human resource in public service</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>
070502: establishment, appointment, discipline & board management	8,005,000	8,605,385	9,261,681
<b>062200: Implementation of the constitution</b>	<b>351,357,991</b>	<b>514,707,920</b>	<b>555,884,554</b>
062201: legislative development	34,644,591	38,421,412	41,758,638
062202: compliance & oversight	316,713,400	37,622,400	339,317,853
<b>Total Expenditure</b>	<b>558,037,314</b>	<b>683,563,564</b>	<b>738,216,515</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018**

Expenditure by Classification	Estimates	Projected Estimates	
	2015-2016	2016-2017	2017-2018
<b>Recurrent expenditure</b>	<b>528,637,314</b>	<b>527,580,858</b>	<b>566,245,904</b>
Compensation to Employees	310,542,973	339,423,470	368,738,410
Uses of Goods and Services	198,094,341	188,157,389	197,507,495
Current Transfers Govt. Agencies	20,000,000	0	0
Other Current	0	0	0
<b>Capital Expenditure</b>	<b>29,400,000</b>	<b>38,610,000</b>	<b>41,698,800</b>
Acquisition of Non-Financial Assets	9,400,000	38,610,000	41,698,800
other development	20,000,000		
<b>Total Expenditure of Vote</b>	<b>558,037,314</b>	<b>566,190,858</b>	<b>607,944,704</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016 - 2017/2018**

<b>060200: P.1 Administration &amp; field services</b>			
<b>Economic classification</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>
<b>Recurrent</b>	<b>172,474,323</b>	<b>124,556,259</b>	<b>134,520,760</b>
compensation to employees	<b>76,571,828</b>	<b>83,693,008</b>	<b>91,476,458</b>
use of goods & services	<b>75,902,495</b>	<b>61,020,000</b>	<b>65,901,600</b>
current transfer to Govt	<b>20000000</b>	<b>0</b>	<b>0</b>
other recurrent	<b>0</b>	<b>0</b>	<b>0</b>
<b>development expenditure</b>	<b>26,200,000</b>	<b>35,694,000</b>	<b>38,549,520</b>
acquisition of non-financial assets	<b>6,200,000</b>	<b>6,200,000</b>	<b>16,250,000</b>
other development	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>Total expenditure</b>	<b>198,674,323</b>	<b>160,250,259</b>	<b>173,070,280</b>

<b>071500:P.2 Administration of human resource in public service</b>			
<b>Economic classification</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>
<b>Recurrent</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>
compensation to employees	<b>245,000</b>	<b>267,785</b>	<b>292,689</b>
use of goods & services	<b>7,760,000</b>	<b>8,380,800</b>	<b>9,051,264</b>
<b>development expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
acquisition of non-financial assets	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total expenditure</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>
<b>070502:S.P.2.1 establishment,appointment,discipline &amp; board management</b>			
<b>Economic classification</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>
<b>Recurrent</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>
compensation to employees	<b>245,000</b>	<b>267,785</b>	<b>292,689</b>
use of goods & services	<b>7,760,000</b>	<b>8,380,800</b>	<b>9,051,264</b>
current transfer to Govt	<b>0</b>	<b>0</b>	<b>0</b>
<b>development expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

acquisition of non-financial assets	8,005,000	8,605,385	9,261,681
<b>Total expenditure</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>

<b>062200:P.3. Implementation of the constitution</b>			
<b>Economic classification</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Recurrent</b>	<b>348,157,991</b>	<b>374,219,265</b>	<b>399,523,894</b>
compensation to employees	233,726,145	255,462,677	276,969,263
use of goods & services	114,431,846	118,756,589	122,554,631
current transfer to Govt		0	0
other recurrent	0	0	0
<b>development expenditure</b>	<b>3,200,000</b>	<b>3,520,000</b>	<b>3,641,000</b>
acquisition of non-financial assets	3,200,000	3,520,000	3,641,000
<b>Total expenditure</b>	<b>351,357,991</b>	<b>377,739,265</b>	<b>403,164,894</b>

<b>062201: S.P.3.1 Legislative development</b>			
<b>Economic classification</b>	<b>Estimate</b>	<b>Projected Estimate</b>	
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Recurrent</b>	<b>33,544,591</b>	<b>37,211,412</b>	<b>40,427,638</b>
compensation to employees	13,148,271	14,371,060	15,707,569
use of goods & services	20,396,320	22,840,352	24,720,069
current transfer to Govt		0	0
other recurrent	0	0	0
<b>development expenditure</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
acquisition of non-financial assets	1,100,000	1,210,000	1,331,000
<b>Total expenditure</b>	<b>34,644,591</b>	<b>38,421,412</b>	<b>41,758,638</b>
<b>062202:S.P.3.2 Compliance &amp; oversight</b>			
	<b>Estimate</b>	<b>Projected Estimate</b>	
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Recurrent</b>	<b>314,613,400</b>	<b>337,007,853</b>	<b>359,096,255</b>
compensation to employee	220,577,874	241,091,616	261,261,694

use of goods & services	94,035,526	95,916,237	97,834,561
current transfer to Govt		0	0
other recurrent	0	0	0
<b>development expenditure</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
acquisition of non-financial assets	2,100,000	2,310,000	2,541,000
other development	<b>316,713,400</b>	<b>339,317,853</b>	<b>361,637,255</b>
<b>Total expenditure</b>	<b>314,613,400</b>	<b>337,007,853</b>	<b>359,096,255</b>

<b>Compliance and Oversight</b>				
<b>Department</b>	<b>Details</b>	<b>Estimates FY 2014/15 (Kes)</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>81,118,194</b>	88,662,186	96,907,769
2110116	Basic Salaries-County Assembly Service	81,118,194	88,662,186	96,907,769
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>111,242,222</b>	<b>121,587,749</b>	<b>132,895,409</b>
2110301	House Allowance	-		
2110302	honoraria	1,000,000	1,093,000	1,194,649
2110308	Medical Allowance	-	-	-
2110309	Special Duty Allowance(Committee, Boards)	44,928,000	49,106,304	53,673,190
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance	14,344,000	15,677,992	17,136,045
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance	22,533,792	24,629,435	26,919,972
2110315	Extraneous Allowance		-	-
2110317	Domestic Servant Allowance		-	-
2110318	Non practising Allowance		-	-
2110320	Leave Allowance		-	-
2110321	Administrative Allowance (plenary session)	25,676,430	28,064,338	30,674,321
2110322	risk allowance		-	-
2110327	Ministerial Allowance		-	-
2110902	Telephone allowance	2,760,000	3,016,680	3,297,231

<b>2210900</b>	<b>Insurance Costs</b>	<b>8,400,000</b>	<b>8,568,000</b>	<b>8,739,360</b>
2210910	Medical Insurance	8,400,000	8,568,000	8,739,360
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	-
2210101	Electricity Expenses		-	-
2210102	Water and Sewerage charges		-	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>45,000</b>	<b>45,900</b>	<b>46,818</b>
2210201	Telephone,Telex,Facsimile and M	-		
2210203	Courier and Postal Services	45,000	45,900	46,818
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>33,270,526</b>	<b>33,935,937</b>	<b>34,614,655</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	5,500,000	5,610,000	5,722,200
2210302	Accomodation	21,270,526	21,695,937	22,129,855
2210303	Daily Subsistence Allowances	6,000,000	6,120,000	6,242,400
2210304	Sundry Items(e.g airport, taxis etc)	500,000	510,000	520,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>8,500,000</b>	<b>8,670,000</b>	<b>8,843,400</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,550,000	2,601,000
2210402	Accommodation	6,000,000	6,120,000	6,242,400
2210403	Daily Subsistence Allowance	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>1,122,000</b>	<b>1,144,440</b>
2210503	Subscription to Newspapers,	100,000	102,000	104,040
2210504	advertising awareness	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>4,600,000</b>	<b>4,692,000</b>	<b>4,785,840</b>
2210603	Rents and Rates - Non-Residential	4,600,000	4,692,000	4,785,840
2210604	Hire of Transport	-		
<b>2210700</b>	<b>Training Expenses</b>	<b>8,600,000</b>	<b>8,772,000</b>	<b>8,947,440</b>
2210701	Travel allowance	500,000	510,000	520,200
2210703	Production and Printing of Training Materials		-	-
2210704	Hire of Training Facilities and Equipment		-	-
2210710	Accomodation	6,300,000	6,426,000	6,554,520
2210711	Tuition fees	1,800,000	1,836,000	1,872,720
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			<b>4,681,800</b>

***Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity***

		<b>4,500,000</b>	<b>4,590,000</b>	
2210801	Cartering services,receptions,Ac	1,500,000	1,530,000	1,560,600
2210802	Boards, Committee,Conferences and Seminars	3,000,000	3,060,000	3,121,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	306,000	312,120
2210902	Buildings Insurance	-	-	-
2210904	Motor Vehicle Insurance	300,000	306,000	312,120
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	1,020,000	1,040,400
2211009	Education and Library Supplies	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing - Staff	900,000	918,000	936,360
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	2,040,000	2,080,800
2211101	General Office Supplies (Paper	2,000,000	2,040,000	2,080,800
2211103	Sanitary and cleaning materials,	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-
2211201	Refined Fuels & Lubri	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,620,000</b>	22,052,400	22,493,448
2211305	Contracted Guards and Cleaning Services	21,120,000	21,542,400	21,973,248
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	520,200
2211310	Contracted Professional Services		-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	102,000	104,040
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2220210	Maintenance of Computers, Software, and Networks	100,000	102,000	104,040
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>28,217,458</b>	30,841,681.69	31458515.32
2710102	Gratuity - Civil Servants		-	0
2710105	Gratuity - Assemly Members	28,217,458	30,841,681.69	31458515.32
<b>3110300</b>	<b>Refurbishment of Buildings(office set up)</b>	-		
3110302	Refurbishment of Non-Residential Buildings	-		

**Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity**

<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-		
3110902	Purchase of Household and Institutional Appliances			
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,100,000</b>	2,310,000.0	2,541,000.0
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000.0	2,420,000.0
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment		-	-
3111005	Purchase of Photocopiers		-	-
3111009	Purchase of other office equipments	100,000	110,000.0	121,000.0
	<b>County Assembly Services board</b>			
<b>3110701</b>	<b>Purchase of motor vehicles</b>	-		
	car loans	-		
	mortgage	-		
	<b>Gross Expenditure ... .. KShs.</b>	<b>316,713,400</b>	<b>339,317,853</b>	<b>361,637,255</b>

	Clerk's Office Administration			
Department	Details	Estimates (Kes) 2015/16	2016/17	2017/18
2110100	Basic salary- Permanent Employees	31,216,068	44,599,559	48,747,318
2110116	Basic Salaries-County Assembly Service	31,216,068	44,599,559	48,747,318
2110200	Basic Salaries- Temporary Employees	-	546,500	597,325
2110201	Contractual Employees	-	491,850	537,592
2110202	Casual Labour-Others	-	54,650	59,732
2110300	Personal Allowance -Paid as Part of Salary	20,928,892	29,703,368	32,465,781
2110301	House Allowance	13,350,000	17,470,512	19,095,270
2110302	honoraria	500,000	327,900	358,395
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance( Committee, Boards)	500,000	4,918,500	5,375,921
2110310	Top Up Allowance		-	-
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance			

			-	-
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance	4,572,000	6,046,476	6,608,798
2110315	Extraneous Allowance		-	-
2110317	Domestic Servant Allowance		-	-
2110318	Non practising Allowance	250,000	338,830	370,341
2110320	Leave Allowance	1,636,892	469,990	513,699
2110321	Administrative Allowance (plenary session)		-	-
2110322	risk allowance	120,000	131,160	143,358
2110327	Ministerial Allowance			
2110902	Telephone allowance			
2120100	Employer Contributions to Compulsory National Social Security Schemes		8,843,581	9,666,034
2120101	Employer Contributions to National Social Security Fund(NSSF)		188,870	206,435
2120103	Employer Contributions to Staff Pensions Scheme		8,654,711	9,459,599
2210900	Insurance Costs	5,000,000	5,712,000	5,826,240
2210910	Medical Insurance	5,000,000	5,712,000	5,826,240
2210100	Utilities Supplies and Services	600,000	346,800	353,736
2210101	Electricity Expenses	360,000	204,000	208,080
2210102	Water and Sewerage charges	240,000	142,800	145,656
2210200	Communication Supplies and Services	320,000	851,700	868,734
2210201	Telephone,Telex,Facsimile and M	120,000	306,000	312,120
2210202	Internet connections		204,000	208,080
2210203	Courier and Postal Services	200,000	341,700	348,534
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000		
2210301	TravelCosts(Airlines,Bus,Railwayc)	2,000,000	1,734,000	1,768,680
2210302	Accomodation	1,000,000	6,380,875	6,508,493
2210303	Daily Subsistance Allowances	1,000,000	1,938,000	1,976,760
2210400	Foreign Travel and Subsistence, and other transportation costs	2,900,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,700,000	1,530,000	1,560,600
2210402	Accommodation			

**Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity**

		700,000	3,570,000	3,641,400
2210403	Daily Subsistence Allowance	500,000	-	-
2210500	Printing , Advertising and Information Supplies and Services	4,500,000		
2210502	Publishing and printing services(Bills)		2,550,000	2,601,000
2210503	Subscription to Newspapers,	1,500,000	306,000	312,120
2210504	Advertising, Awareness and Publicity campaigns	1,500,000	1,530,000	1,560,600
2210505	Trade Shows and Exhibitions	1,500,000	102,000	104,040
2210600	Rentals of Produced Assets	1,000,000		
2210603	Rents and Rates - Non-Residential			
2210604	Hire of Transport	1,000,000	357,000	364,140
2210700	Training Expenses	6,800,000	9,588,000	9,779,760
2210701	Travel allowance		408,000	416,160
2210702	Remuneration of Instructors and Contract Training Services		-	-
2210703	Production and printing of Training Materials		102,000	104,040
2210704	Hire of Training Facilities and Equipment		102,000	104,040
2210710	Accomodation	2,300,000	3,366,000	3,433,320
2210711	Tuition fees	4,500,000	5,610,000	5,722,200
2210800	Hospitality Supplies and Services	3,000,000	2,040,000	2,080,800
2210801	Cartering services,receptions,Ac	2,000,000	1,530,000	1,560,600
2210802	Boards, Committee,Conferences and Seminars	1,000,000	-	-
2210805	National Celebrations		510,000	520,200
2210900	Insurance Costs	15,600,000	17,349,180	17,696,164
2210902	Buildings Insurance	15,000,000	16,635,180	16,967,884
2210904	Motor Vehicle Insurance	600,000	714,000	728,280
2211000	Specialised Materials and Supplies	7,000,000	3,774,000	3,849,480
2211009	Education and Library Supplies	5,000,000	1,326,000	1,352,520
2211010	Supplies for Broadcasting and information services		306,000	312,120
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,142,000	2,184,840
2211100	Office and General Supplies and Services			

**Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity**

		5,500,000	3,366,000	3,433,320
2211101	General Office Supplies (Paper	3,500,000	1,836,000	1,872,720
2211102	Supplies and Accessories for computers and printers		816,000	832,320
2211103	Sanitary and cleaning materials,	2,000,000	714,000	728,280
2211200	Fuel Oil and Lubricants	5,600,000	5,610,000	5,722,200
2211201	Refined Fuels & Lubri	5,600,000	5,610,000	5,722,200
2211300	Other Operating Expenses	5,180,000	5,436,600	5,545,332
2211301	Bank service commission and charges		357,000	364,140
2211305	Contracted Guards and Cleaning Services	1,680,000	1,713,600	1,747,872
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	306,000	312,120
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	2,550,000	2,601,000
2211310	Contracted Professional Services	1,500,000	510,000	520,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,530,000	1,560,600
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	1,530,000	1,560,600
2220200	Routine Maintenance - Other Assets	28,000,000	1,308,390	1,334,557
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-
2220202	Maintenance of Office Furniture and Equipment	1,500,000	153,000	156,060
2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000,000	306,000	312,120
2220210	Maintenance of Computers, Software, and Networks	1,500,000	849,390	866,377
2710100	Government Pension and Retirement Benefits	6,684,910	-	-
2710105	Gratuity - Assemly Members		-	-
3110300	Refurbishment of Buildings	-		
3110302	Refurbishment of Non-Residential Buildings		550,000	605,000
3110900	Purchase of Household Furniture and Institutional Equipment	-	550,000	605,000
3110901	Purchase of Household and Institutional Furniture&Fittings		550,000	605,000
3110902	Purchase of Household and Institutional Appliances	-	-	-
3111000	Purchase of Office Furniture and General Equipment	9,250,000	550,000	605,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment			

**Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity**

		3,000,000	110,000	121,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	250,000	-	-
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	330,000	363,000
3111005	Purchase of Photocopiers	1,000,000	-	-
3111009	Purchase of other office equipments	1,000,000	-	-
	County Assembly Services board	-	-	-
3110701	Purchase of motor vehicles	7,000,000	5,720,000	6,292,000
	car loans for staff	-	22,000,000	24,200,000
	Development	-	-	-
	<b>Gross Expenditure ... .. KShs.</b>	<b>172,579,870</b>	<b>196,541,755</b>	<b>216,195,931</b>

<u>Department</u>	<u>Legislative Development</u>	<u>Estimates (Kes) 2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>6,305,625</b>	<b>6,892,048</b>	<b>7,533,009</b>
2110116	Basic Salaries-County Assembly Service	6,305,625	6,892,048	7,533,009
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>5,669,800</b>	<b>6,197,091</b>	<b>6,773,421</b>
2110301	House Allowance			
2110302	honoraria	200,000	218,600	238,930
2110308	Medical Allowance		-	-
2110309	Special Duty Allowance(Committee, Boards)	2,496,000	2,728,128	2,981,844
2110310	Top Up Allowance	480,000	524,640	573,432
2110311	Transfer Allowance		-	-
2110312	Responsibility Allowance	312,000	341,016	372,730
2110313	Entertainment Allowance		-	-
2110314	Transport Allowance		-	-
2110315	Extraneous Allowance		-	-
2110317	Domestic Servant Allowance		-	-
2110318	Non practising Allowance		-	-
2110320	Leave Allowance		-	-
2110321	Administrative Allowance (plenary session)	1,996,800	2,182,502	2,385,475
2110322	risk allowance		-	-

***Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity***

2110327	Ministerial Allowance		-	-
2110902	Telephone allowance	185,000	202,205	221,010
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,229,720</b>
2210910	Medical Insurance	2,000,000	2040000	2,229,720
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-		
2210101	Electricity Expenses			
2210102	Water and Sewerage charges			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>120,000</b>	<b>122,400</b>	<b>133,783</b>
2210201	Telephone,Telex,Facsimile and M	100,000	102,000	111,486
2210203	Courier and Postal Services	20,000	20,400	22,297
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	3,000,000	3,300,000	3,630,000
2210302	Accomodation	700,000	770,000	847,000
2210303	Daily Subsistance Allowances	700,000	770,000	847,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
2210402	Accommodation	1,500,000	1,650,000	1,815,000
2210403	Daily Subsistence Allowance	500,000	550,000	605,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>1,543,100</b>	<b>1,582,762</b>
2210503	Subscription to Newspapers,	100,000	110,000	121,000
2210504	advertising awareness	500,000	550,000	605,000
2210505	Trade Shows and Exhibitions	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>955,000</b>	<b>974,100</b>	<b>993,582</b>
2210602	Payments of Rents and Rates-Residential	450,000	459,000	468,180
2210603	Rents and Rates - Non-Residential	505,000	515,100	525,402
2210604	Hire of Transport	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>2,300,000</b>	<b>2,529,300</b>	<b>2,781,465</b>
2210701	Travel allowance	100,000	109,300	119,465
2210703	Production and printing of Training Materials	-		
2210704	Hire of Training Facilities and Equipment	-		
2210710	Accomodation			

		1,500,000	1,650,000	1,815,000
2210711	Tuition fees	700,000	770,000	847,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>510,000</b>	<b>561,000</b>
2210801	Cartering services,receptions,Ac	500,000	510,000	561,000
2210802	Boards, Committee,Conferences and Seminars	-		
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>306,000</b>	<b>312,120</b>
2210902	Buildings Insurance	-		
2210904	Motor Vehicle Insurance	300,000	306,000	312,120
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>542,000</b>	<b>588,040</b>
2211009	Education and Library Supplies	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
2211101	General Office Supplies (Paper	200,000	220,000	242,000
2211103	Sanitary and cleaning materials,	100,000	110,000	121,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,530,000</b>	<b>1,560,600</b>
2211201	Refined Fuels & Lubri	1,500,000	1,530,000	1,560,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,921,320</b>	<b>4,313,452</b>	<b>4,744,797</b>
2211305	Contracted Guards and Cleaning Services	2,071,320	2,278,452	2,506,297
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,100,000	1,210,000
2211310	Contracted Professional Services	650,000	715,000	786,500
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>510,000</b>	<b>520,200</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	510,000	520,200
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,172,846</b>	<b>1,281,921</b>	<b>1,401,140</b>
2710105	Gratuity - Assembly Members	1,172,846	1,281,921	1401139.6
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
3110902	Purchase of Household and Institutional Appliances	100,000	110,000	121,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
3111005	Purchase of Photocopiers	1,000,000	1,100,000	1,210,000

**Kericho County MTEF Budget Estimates 2015/2016 -2017/2018. Budgeting for Prosperity**

	<b>Gross Expenditure ... .. KShs.</b>	<b>34,644,591</b>	<b>42,282,555</b>	<b>45,961,098</b>
--	---------------------------------------	-------------------	-------------------	-------------------

<b>COUNTY ASSEMBLY SERVICE BOARD</b>				
<b>Department</b>	<b>Details</b>	<b>Budget Estimates (Kes) 2015/16</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>245,000</b>	<b>267,785</b>	<b>292,689</b>
2110314	Transport Allowance	245,000	267,785	292,689
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,000,000	1,100,000	1,210,000
2210302	Accomodation	1,500,000	1,650,000	1,815,000
2210303	Daily Subsistance Allowances	500,000	550,000	605,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
2210504	Advertising awareness	600,000	660,000	726,000
<b>2210700</b>	<b>Training Expenses</b>	<b>980,000</b>	<b>1,039,600</b>	<b>1,104,392</b>
2210710	Accomodation	500,000	550,000	605,000
2210711	Tuition fees	480,000	489,600	499,392
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>
2210802	Boards, Committee,Conferences and Seminars	2,000,000	2,040,000	2,080,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
2211101	General Office Supplies (Paper,pencils,forms,small office equip	700,000	770,000	847,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>480,000</b>	<b>528,000</b>	<b>580,800</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	480,000	528,000	580,800
	<b>Gross Expenditure ... .. KShs.</b>	<b>8,005,000</b>	<b>8,605,385</b>	<b>9,261,681</b>