



COUNTY GOVERNMENT OF NAROK
THE COUNTY TREASURY
NAROK COUNTY BUDGET ESTIMATES
FY 2023/2024
Narok & Kilgoris Municipality Budget FY 2023/2024

Recurrent expenditure

COUNTY GOVERNMENT OF	Baseline FY	Estimates FY	Projections FY 2024/2025	Projections FY
Municipality (Kilgoris)			-	-
Municipality (Kilgoris)			-	-
Basic Salaries County Executive Service	-	1,348,412	1,367,700	1,396,208
Contractual Employees	-	1,633,710	34,192	34,905
House Allowance		202,262	205,155	209,431
Transport Allowance		134,841	136,770	139,621
Leave Allowance		6,742	6,838	6,981
NAROK	2022/2023	2023/2024		2025/2026

Employer Contribution to Staff Pensions Scheme	-	7,416	7,522	7,679
Electricity		13,484	13,677	13,962
Water and sewerage charges		10,113	10,258	10,472
Travel Costs (airlines, bus, railway, mileage allowances, etc.)		537,103	341,925	349,052
Accommodation - Domestic Travel		699,152	709,152	723,934
Training Expenses - Other (Bud	-	202,262	205,155	209,431
Catering Services (receptions), Accommodation, Gifts, Food and Drinks		70,226	20,515	20,943
Boards, Committees, Conferences and Seminars	-	4,269,682	5,345,058	5,456,472
General Office Supplies (papers, pencils, forms, small office equipment etc)	-	210,433	-	-
Other Operating Expenses	-	7,766,521	16,128,896	16,465,091
Purchase of Office Furniture and Fittings		1,643,210		
Purchase of Computers, Printers and other IT Equipment		431,283		
	-	19,186,853	24,532,814	25,044,183
	-	19,186,853	24,532,814	25,044,183
	-	19,186,853	24,532,814	25,044,183
	-	19,186,853	24,532,814	25,044,183
			-	-
Physical Planning			-	-
Physical Planning			-	-
Basic Salaries County Executive Service	10,552,972	7,114,879	7,216,648	7,367,074
Casual Labour - Others	127,697	86,094	87,326	89,146
House Allowance	1,141,363	769,514	780,521	796,790
Transport Allowance	2,003,609	1,350,846	1,370,168	1,398,728
Leave Allowance	107,318	72,354	73,389	74,919
Employer Contribution to Staff Pensions Scheme	584,126	393,821	399,454	407,781
Electricity	1,092,094	636,297	746,828	762,395
Water and Sewerage Charges	1,005,359	627,819	687,515	701,845
Gas expenses	3,828	102,581	2,618	2,672
Utilities, Supplies- Other (226,226	152,523	154,705	157,929
Telephone, Telex, Facsimile and Mobile Phone Services	626,168	422,166	428,205	437,130
Internet Connections	280,960	189,425	192,134	196,139
Courier & Postal Services	4,940	3,331	3,378	3,449
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,699,515	4,145,823	1,162,213	1,186,438
Accommodation - Domestic Travel	2,847,542	3,000,000	2,028,607	2,070,892
Field Allowance	1,377,589	3,000,000	2,028,607	2,070,892
Foreign Travel and Subs.- Others	3,364,727	3,268,520	2,300,968	2,348,930
Publishing & Printing Services	558,023	376,223	381,604	389,558

Printing, Advertising - Other	713,973	481,365	488,250	498,428
Hire of Transport Equipment	975,323	657,569	666,974	680,877
Training Expenses - Other (Bud	1,035,099	23,692,020	23,442,607	23,931,252
	-	23,112,020	23,442,607	23,931,252
	#VALUE!	124,348,051	126,126,686	128,755,708
Food and Drinks				
Boards, Committees, Conferences and Seminars	1,225,012	825,911	837,724	855,186
Purchase of Uniforms and Clothing - Staff	23,157	615,613	15,836	16,166
General Office Supplies (papers, pencils, forms, small office equipment etc)	895,489	603,744	612,380	625,145
Supplies and Accessories for Computers and Printers	784,634	529,005	536,572	547,756
Refined Fuels and Lubricants for Transport	1,501,716	3,012,466	1,026,948	1,048,354
Contracted Professional Services	712,853	480,610	487,484	497,646
Other Operating Expenses	-	1,150,000		
Maintenance Expenses - Motor Vehicles	490,454	330,667	335,397	342,388
Refurbishment of Non-Residential Buildings	692,841	467,117	473,798	483,674
Purchase of Office Furniture and Fittings	669,319	451,259	457,714	467,254
Purchase of Computers, Printers and other IT Equipment	2,529,269	2,705,249	4,772,551	4,872,032
Purchase of other Office Equipment	346,420	233,558	236,899	241,837
	41,428,523	40,782,757	32,541,658	33,219,966
	41,428,523	40,782,757	32,541,658	33,219,966
	41,428,523	40,782,757	32,541,658	33,219,966
	#VALUE!	226,291,475	224,761,049	229,446,034

Development Expenditure

COUNTY GOVERNMENT OF NAROK	Baseline FY 2022/2023	Estimates FY 2023/2024	Projections FY 2024/2025	Projections FY 2025/2026
TITLE AND DETAILS			-	-
Municipality - Kilgoris			-	-
Municipality - Kilgoris			-	-
Other Infrastructure and Civil Works		13,112,020	13,299,570	13,576,790
Acquisition of Land		10,000,000	10,143,037	10,354,461
	-	23,112,020	23,442,607	23,931,252