



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 NAROK	Baseline FY 2022/2023	Estimates FY 2023/2024	Projections FY 2024/2025	Projections FY 2025/2026
Municipality (Narok)			-	-
Municipality (Narok)			-	-
Basic Salaries County Executive Service	8,753,256	13,244,954	5,985,912	6,110,684
Contractual Employees	1,061,742	715,833	726,072	741,207
House Allowance	589,857	397,685	403,374	411,782
Horaria	58,986	39,769	40,338	41,178
Responsibility Allowance	589,857	397,685	403,374	411,782
Transport Allowance	3,942,303	2,657,925	2,695,943	2,752,138
Extreneous Allowance	1,037,689	699,616	709,623	724,415
Leave Allowance	70,783	47,722	48,405	49,414
Instructors Allowance	809,413	545,711	553,517	565,055
Employer Contribution to Staff Pensions Scheme	2,556,885	1,723,868	1,748,525	1,784,972
Electricity	17,510,076	21,529,799	28,271,947	28,861,256
Water and Sewerage Charges	1,076,097	425,511	735,889	751,228
Gas expenses	6,762	4,559	4,624	4,721
Utilities, Supplies- Other (	121,957	48,514	49,208	50,233
Telephone, Telex, Facsimile and Mobile Phone Services	1,113,786	213,818	419,737	428,487
Internet Connections	591,855	199,032	404,740	413,176
Courier & Postal Services	6,153	2,126	2,156	2,201

Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,736,538	1,533,682	845,606	863,232
Accommodation - Domestic Travel	3,393,551	1,823,747	1,636,829	1,670,948
Field Allowance	1,888,183	1,003,342	1,017,694	1,038,907
Foreign travel and subs-others	-	1,090,000		
Publishing & Printing Services	2,150,879	1,050,136	1,470,878	1,501,538
Printing, Advertising - Other	979,805	560,591	670,039	684,006
Payment of Rents and Rates - Residential	2,231,391	1,004,418	1,525,936	1,557,743
Training Expenses - Other (Bud	4,023,996	3,013,003	2,751,809	2,809,168
Catering Services (receptions), Accommodation, Gifts,	1,230,782	526,408	533,938	545,067
Boards, Committees, Conferences and Seminars	2,025,231	3,600,000	3,042,911	3,106,338
Hospitality Supplies - other (	80,942	41,087	41,675	42,544
Group Personal Insurance	106,481	51,564	52,302	53,392
Purchase of Safety Gear	110,085	60,736	61,605	62,889
General Office Supplies (papers, pencils, forms, small office	449,158	302,825	307,157	313,559
Refined Fuels and Lubricants for Transport	1,108,370	1,000,000	757,959	773,758
Medical Expenses	302,807	204,154	207,075	211,391
Contracted Guards and Cleaning Services	45,568,113	44,206,426	44,838,741	45,773,372
Legal Dues/fees, Arbitration and Compensation Payments	5,812,960	3,919,133	3,975,192	4,058,052
Other Operating Expenses - other)	15,451,243	5,789,332	58,669,416	59,892,339
Maintenance Expenses - Motor Vehicles	444,836	765,070	167,431	170,921
Maintenance of Plant, Machinery and Equipment (including	343,136	197,634	200,461	204,639
Maintenance of Office Furniture and Equipment	448,277	234,811	238,169	243,134
Other Current Transfers - Othe (KUSP)	-	50,000,000		
Gratuity	1,679,755	1,132,501	1,148,700	1,172,644
Purchase of Office Furniture and Fittings	520,384	317,136	321,672	328,377
	131,984,360	166,321,865	167,686,577	171,181,885
	131,984,360	166,321,865	167,686,577	171,181,885
	131,984,360	166,321,865	167,686,577	171,181,885
	131,984,360	166,321,865	167,686,577	171,181,885
			-	-
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

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	1,697,870	707,852	722,607
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,228,909	828,538	840,389	857,906
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			-	-
Town Management (Municipality)			-	-
Town Management (Municipality)			-	-
Other Infrastructure and Civil Works	111,383,857	90,696,692	91,993,989	93,911,539
Acquisition of Land	-	10,539,338	10,690,090	10,912,917
	-	-	-	-
	111,383,857	101,236,031	102,684,079	104,824,456
	111,383,857	101,236,031	102,684,079	104,824,456
	111,383,857	101,236,031	102,684,079	104,824,456
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

	-	23,112,020	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