



COUNTY GOVERNMENT OF NAROK COUNTY BUDGET ESTIMATES MUNICIPALITY OF KILGORIS FY 2024/2025
RECURRENT EXPENDITURE FY 2024/2025

HEAD	ITEM- SOURCE-	TITLE AND DETAILS	Approved Estimates FY 2023/2024	Approved Estimates FY 2024/2025	Projections FY 2025/2026	Projections FY 2026/2027
	Kilgoris Municipality-Headquarters					
	2110117	Basic Salaries County Executive Service	1,348,412	2,448,412	2,473,275	2,491,062
	2110201	Contractual Employees	1,633,710	1,233,710	1,246,238	1,255,200
	2110301	House Allowance	202,262	202,262	204,316	205,785
	2110314	Transport Allowance	134,841	134,841	136,210	137,190
	2110320	Leave Allowance	6,742	6,742	6,810	6,859
	2120103	Employer Contribution to Staff Pensions Scheme	7,416	7,416	7,491	7,545
	2210101	Electricity	13,484	13,484	13,621	13,719
	2210102	Water and Sewerage Charges	10,113	10,113	10,216	10,289
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	537,103	337,103	340,526	342,975
	2210302	Accommodation - Domestic Travel	699,152	699,152	706,252	711,331
	2210799	Training Expenses - Other (Bud	202,262	202,262	204,316	205,785
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and D	70,226	70,226	70,939	71,449

	2210802	Boards, Committees, Conferences and Seminars	4,269,682	2,269,682	2,292,730	2,309,218
	2211101	General Office Supplies (papers, pencils, forms, small office equip	210,433	160,433	162,062	163,228
	2211305	Contracted Guards and Cleaning Services	-	1,259,132	13,152,323	13,261,289
	2211399	Other Operating Expenses - Oth	7,766,521	1,000,000	15,152,323	15,261,289
	3111001	Purchase of Office Furniture and Fittings	1,643,210	643,210	649,742	654,414
	3111002	Purchase of Computers, Printers and other IT Equipment	431,283	231,283	233,633	235,312
					0	0
			19,186,852	9,670,331	23,910,700	24,082,650
			19,186,852	9,670,331	23,910,700	24,082,650

HEAD	ITEM- SOURCE-	TITLE AND DETAILS	Approved Estimates FY 2023/2024	Approved Estimates FY 2024/2025	Projections FY 2025/2026	Projections FY 2026/2027
	3110504	Other Infrastructure and Civil Works – KUSP (UDG) + County Contribution	13,112,020	40,000,000	30,304,646	30,522,578
	3130101	Acquisition of Land	10,000,000	5,000,000	5,050,774	5,087,096
Net Expenditure Sub Head 000201 -----			23,112,020	45,000,000	35,355,420	35,609,674

TOTAL RECURRENT AND DEVELOPMENT	
Recurrent	9,670,331
Development	45,000,000
	54,670,331