



COUNTY GOVERNMENT OF NAROK

THE COUNTY TREASURY

NAROK COUNTY BUDGET ESTIMATES

MUNICIPALITY OF NAROK

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
	2110117	Basic Salaries County Executive Service	13,244,954	14,244,954	14,389,610	14,493,091
	2110201	Contractual Employees	715,833	720,833	728,153	733,389
	2110301	House Allowance	397,685	400,685	404,754	407,665
	2110302	Horaria	39,769	39,769	40,173	40,462
	2110312	Responsibility Allowance	397,685	397,685	401,723	404,612
	2110314	Transport Allowance	2,657,925	1,657,925	1,674,761	1,686,805
	2110315	Extraneous Allowance	699,616	699,616	706,721	711,803
	2110320	Leave Allowance	47,722	47,722	48,207	48,553
	2110334	Instructors Allowance	545,711	545,711	551,253	555,217

	2120103	Employer Contribution to Staff Pensions Scheme	1,723,868	1,923,868	1,943,405	1,957,380
	2210101	Electricity	21,529,799	21,000,000	22,223,407	22,383,224
	2210102	Water and Sewerage Charges	425,511	125,511	126,786	127,697
	2210103	Gas expenses	4,559	4,559	4,605	4,638
	2210106	Utilities, Supplies- Other (	48,514	48,514	49,007	49,359
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	213,818	213,818	215,989	217,543
	2210202	Internet Connections	199,032	199,032	201,053	202,499
	2210203	Courier & Postal Services	2,126	2,126	2,148	2,163
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,533,682	1,033,682	1,044,179	1,051,688
	2210302	Accommodation - Domestic Travel	1,823,747	1,823,747	1,842,267	1,855,515
	2210309	Field Allowance	1,003,342	1,003,342	1,013,531	1,020,819
	2210499	Foreign Travel and Subs.- Others	1,090,000	1,000,000	1,500,000	1,500,000
	2210502	Publishing & Printing Services	1,050,136	1,050,136	1,060,800	1,068,429
	2210599	Printing, Advertising - Other	560,591	560,591	566,284	570,356
	2210602	Payment of Rents and Rates - Residential	1,004,418	1,004,418	1,014,618	1,021,914
	2210799	Training Expenses - Other (Bud	3,013,003	1,513,003	1,528,367	1,539,358
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and D	526,408	526,408	531,754	535,578
	2210802	Boards, Committees, Conferences and Seminars	3,600,000	4,100,000	3,131,480	3,154,000

	2210899	Hospitality Supplies - other (	41,087	141,087	41,504	41,803
	2210901	Group Personal Insurance	51,564	51,564	52,088	52,462
	2211029	Purchase of Safety Gear	60,736	60,736	61,353	61,794
	2211101	General Office Supplies (papers, pencils, forms, small office equip	302,825	302,825	305,900	308,100
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,010,155	1,017,419
	2211304	Medical Expenses	204,154	204,154	206,227	207,710
	2211305	Contracted Guards and Cleaning Services	44,206,426	36,206,426	36,574,098	36,837,116
	2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,919,133	3,919,133	3,958,931	3,987,401
	2211399	Other Operating Expenses - Oth	5,789,332	3,589,332	5,848,122	5,890,178
	2220101	Maintenance Expenses - Motor Vehicles	765,070	765,070	772,839	778,397
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	197,634	197,634	199,641	201,077
	2220202	Maintenance of Office Furniture and Equipment	234,811	234,811	237,195	238,901
	2640499	Other Current Transfers	50,000,000	-	0	0
	2710102	Gratuity - Civil Servants	1,132,501	1,132,501	1,144,000	1,152,228
	3111001	Purchase of Office Furniture and Fittings	317,136	317,136	320,356	322,660
			166,321,863	104,010,064	107,677,444	108,441,003
			166,321,863	104,010,064	107,677,444	108,441,003

DEVELOPMENT EXPENDITURE 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
		Narok Municipality				
	3110504	Other Infrastructure and Civil Works (KUSP UDG)		71,235,901	71,235,901	71,235,901
	3110504	Other Infrastructure and Civil Works	90,696,692	48,764,099	101,015,488	101,741,928
	3130101	Acquisition of Land	10,539,338	15,000,000	10,101,549	10,174,193
			101,236,030	135,000,000	182,352,938	183,152,022

TOTAL RECURRENT AND DEVELOPMENT EXPENDITURE	
RECURRENT	104,010,064
DEVELOPMENT	135,000,000
TOTAL	239,010,064