

**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 Executiive 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 Sewarage 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** |

**DEVELOPMENT 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** |
|  | | |  |  |  |  |
|  | 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  Development | **9,670,331** |  |
| **45,000,000** |

**54,670,331**