COUNTY GOVERNMENT OF NAROK

THE COUNTY TREASURY

OFFICE OF THE CHIEF OFFICER FINANCE
NAROK
23 OCT 2025
SIGN
P.O. Box 898 - 20500, NAROK

NAROK COUNTY BUDGET ESTIMATES

FY 2025/2026

COUNTY GOVERNMENT OF NAROK			- .00	-	-
BUDGET ESTIMATES FY 2025/2026 BUDGET					
VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
ITEM CODES	BUDGET ESTIMATES FY 2025/2026				
1	**CENTRAL GOVERNMENT TRANSFERS**				
1	Equitable Share	9,531,074,923	9,643,933,000	9,737,316,124	9,831,603,487
	Equitable Share Bffrom FY 2024/2025	-		-	-
2	County Library Services / Museum Services	2,812,116	3,000,000	3,000,522	3,001,045
	County Library Services / Museum Services B/F		-	-	-
	Total	**9,533,887,039**	**9,646,933,000**	**9,740,316,647**	**9,834,604,531**
	Conditional Grants from National Government			-	-
1	Road Maintenance Fuel Levy (RMFL)	275,190,524		-	-
2	Allocation for Mineral Royalties	12,708,046	13,000,000	13,009,808	13,019,623
3	De-Risking and Value Enhancement - DRIVE	-		-	-
4	Livestock Value Chain Support Projects	-		-	-
5	County Aggregated Industrial Park (CAIP)	250,000,000	250,000,000	253,627,171	257,306,967
	Total	**537,898,570**	**263,000,000**	**266,636,979**	**270,326,590**
	Loans and Grant from Development Partners			-	-
1	Warld bank Loan- NAVCDP	151,515,152	151,515,152	152,847,446	154,191,455
2	DANIDA Grant -PHC	12,382,500	12,382,500	12,391,398	12,400,303
3	Agricultural Sector Development Support Program (ASDSP	-		-	-
4	Kenya Devolution Support Programme (KDSPII)	-	352,000,000	359,190,736	366,528,366
5	Kenya Agricultural Business Development Project (KABDP)	10,918,919	10,918,919	10,925,838	10,932,762
6	Kenya Devolution Support Programme (KDSPII)	37,500,000	37,500,000	37,581,611	37,663,400
7	Kenya Urban Support Programme (KUSP II) UIG	35,000,000	35,000,000	35,071,093	35,142,330
8	Kenya Urban Support Programme (KUSP II) UDG	71,235,901	71,235,901	71,530,401	71,826,119
9	Financing Locally Led Climate Action (FLLoCA) Dev	131,548,362	200,000,000	202,321,389	204,669,723
10	Financing Locally Led Climate Action (FLLoCA) Rec	11,000,000	-	-	-
11	Community Health Promoters (CHP) Projects	49,800,000	49,800,000	49,943,928	50,088,273
12	Basic Arrears for County Government Health Workers		21,496,514	21,523,332	21,550,183
13	UNFPA	7,400,000	7,400,000	7,403,178	7,406,357
16	Kenya Devolution Support Programme (KDSP I B/F)	68,451,638		-	-
17	Loans and Grants (Consolidated)	**586,752,472**	**949,248,986**	**960,730,351**	**972,399,271**
	TOTAL EQUITABLE SHARE LOANS & GRANTS	**10,658,538,081**	**10,859,181,986**	**10,967,683,977**	**11,077,330,393**
				-	-
	Balances brought forward unspent funds allocated to the county assembly (FY 2024/2025)	**-**		-	-
1	**SINGLE BUSINESS PERMITS**			-	-
1520201	SBP current year	52,004,742	52,004,742	52,161,697	52,319,125
1520203	SBP arrears	11,132,316	11,132,316	11,139,508	11,146,704
1520202	Penalties for late renewal of permits	10,602,205	10,602,205	10,608,729	10,615,256
1520201	Permit application forms	10,602,205	10,602,205	10,608,729	10,615,256
				-	-
	TOTALS	**84,341,469**	**84,341,469**	**84,518,662**	**84,696,342**
2	**CESS REV ENUE**			-	-
1520311	Produce Cess	94,222,909	94,222,909	94,738,139	95,256,186
1520311	Sugar cane cess	86,911,319	86,911,319	87,349,689	87,790,270
1520301	Tea Produce	19,088,681	19,088,681	19,109,827	19,130,997
1520321	Cattle cess	25,493,000	25,493,000	25,530,716	25,568,489
1520321	Sheep & Goat cess	32,840,000	32,840,000	32,902,588	32,965,296
1530301	Sand cess	18,000,000	18,000,000	18,018,803	18,037,626
1530302	Quarry cess	17,714,000	17,714,000	17,732,210	17,750,440
	TOTALS	**294,269,909**	**294,269,909**	**295,381,974**	**296,499,304**
				-	-
3	**MARKRTS & SLAUGHTER FEES**			-	-
1550101	Barter Market Cess	49,066,300	49,066,300	49,206,019	49,346,135
1580401	Slaughter fees	1,032,505	1,032,505	1,032,567	1,032,629
1580402	Hides & skins cess & Banda	**-**		-	-
	TOTALS	**50,098,805**	**50,098,805**	**50,238,586**	**50,378,764**
4	**HOUSE RENTS**			-	-
7320103	Houses	11,959,104	11,959,104	11,967,404	11,975,710
1530512	Council premises	1,501,238	1,501,238	1,501,369	1,501,499
1550105	Market stall rent	1,494,520	1,494,520	1,494,649	1,494,779
1550104	Bus park kiosks	2,245,139	2,245,139	2,245,431	2,245,724
	TOTALS	**17,200,000**	**17,200,000**	**17,208,853**	**17,217,712**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
5	**CONSERVANCY & SOLID WASTE DISPOSAL**			-	-
1580301	Refuse collection fees	8,531,250	8,531,250	8,535,474	8,539,700
1580321	sale of tree seedlings	-	-	-	-
1580241	Burial fees	-	-	-	-
	TOTALS	**8,531,250**	**8,531,250**	**8,535,474**	**8,539,700**
6	**VEHICLE PARKING**			-	-
1550201	Bus park	17,961,256	17,961,256	17,979,978	17,998,720
1550221	street & taxis	18,038,744	18,038,744	18,057,629	18,076,533
	TOTALS	**36,000,000**	**36,000,000**	**36,037,607**	**36,075,253**
7	**LAND RATES**			-	-
1520101	Land rates	84,649,866	84,649,866	85,065,720	85,483,617
1520501	Plot rents current year	24,220,405	24,220,405	24,254,450	24,288,543
1520103	Land rates previoust year	6,724,099	6,724,099	6,726,723	6,729,348
1520102	Penalties for late payments of rates	6,781,713	6,781,713	6,784,383	6,787,053
	TOTALS	**122,376,084**	**122,376,084**	**122,831,276**	**123,288,560**
8	**ADVERTISING**			-	-
1590132	Sign boards	5,658,531	5,658,531	5,660,390	5,662,249
	TOTALS	**5,658,531**	**5,658,531**	**5,660,390**	**5,662,249**
9	**HOSPITAL FEES**			-	-
1330404	Hospital revenue	120,951,908	120,951,908	121,800,919	122,655,890
1330404	Level 4 hospital fees			-	-
	TOTALS	**120,951,908**	**120,951,908**	**121,800,919**	**122,655,890**
10	**PUBLIC HEALTH SERVICES**			-	-
1330404	Drugs and vaccines/ Hospitals	5,000,000	5,000,000	5,001,451	5,002,902
1590113	Inspection of buildings/premises/Institutions		-	-	-
1580112	Inspection for issuance of hygiene license		-	-	-
1580102	Vaccination: Yellow fever, Typhoid, etc		-	-	-
1530102	Applications for medical examination		-	-	-
1580700	Sanitation inspection for schools		-	-	-
1580112	Public health permit		-	-	-
1580311	Rodent Control/Fumigation		-	-	-
	Others (Specify)		-	-	-
	TOTALS	**5,000,000**	**5,000,000**	**5,001,451**	**5,002,902**
11	**HIRE OF COUNTY ASSETS**			-	-
1560211	Hire of stadium/Hall	64,802	64,802	64,802	64,803
1530521	Hire of county assets eg graders	348,101	348,101	348,108	348,115
	TOTALS	**412,903**	**412,903**	**412,911**	**412,918**
12	**ADMINISTRATION CONTROL FEES AND CHARGES**			-	-
1140302	Liquour fess	44,000,000	44,000,000	44,112,355	44,224,997
1570101	Nursery school fees & Reg of Private Schools	161,915	161,915	161,917	161,918
	Weights and Measures	1,300,000	1,300,000	1,300,098	1,300,196
1530202	Court fines	-	-	-	-
	TOTALS	**45,461,915**	**45,461,915**	**45,574,369**	**45,687,111**
13	**PROCEEDS FROM SALE OF ASSETS**			-	-
1530400	Disposal of assets	31,660,000	31,660,000	31,718,171	31,776,450
	TOTALS	**31,660,000**	**31,660,000**	**31,718,171**	**31,776,450**
14	**OTHER FINES, PENALTIES AND FORFEITURES**			-	-
	Impounding charges	160,978	160,978	160,979	160,981
	Towing fees	121,338	121,338	121,339	121,340
	TOTALS	**282,316**	**282,316**	**282,318**	**282,320**
				-	-
15	**PHYSICAL PLANNING AND DEVELOPMENT**			-	-
1530107	Seach fee	242,842	242,842	242,845	242,849
1530105	Subletting fees	5,449,591	5,449,591	5,451,315	5,453,039
1530102	Plot application fees	5,812,897	5,812,897	5,814,858	5,816,820
1530103	Plot transfer fees	8,477,142	8,477,142	8,481,312	8,485,485
1530104	Sub-division fees	6,055,101	6,055,101	6,057,229	6,059,358
	Change of name	3,633,061	3,633,061	3,633,827	3,634,593
1590102	Survey fees	8,961,550	8,961,550	8,966,211	8,970,874
1590112	Plan approval fees	8,633,061	8,633,061	8,637,386	8,641,714
1590101	Beacon search fees	1,633,061	1,633,061	1,633,216	1,633,370
	Change of user	484,408	484,408	484,422	484,435
1590113	Building inspection fees	2,422,041	2,422,041	2,422,381	2,422,721
	Clearance certificates	605,510	605,510	605,531	605,553
	Stand premium	605,510	605,510	605,531	605,553

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	other property charges	1,211,020	1,211,020	1,211,105	1,211,190
	TOTALS	**54,226,795**	**54,226,795**	**54,247,170**	**54,267,553**
16	**MISCELLANEOUS INCOME**			-	-
1530204	Sale of minutes/ publications	6,408	6,408	6,408	6,408
1530205	Sale of tender documents	-	-	-	-
	Misc income	5,770,151	5,770,151	5,772,083	5,774,016
	TOTALS	**5,776,559**	**5,776,559**	**5,778,491**	**5,780,424**
				-	-
17	**PARK FEES**			-	-
1530331	Lodge Tarrifs	452,326,715	452,326,715	464,200,590	476,386,163
1530331	Park Entry fees	3,152,430,737	4,500,308,751	4,585,893,583	4,748,543,756
1530331	Filming and Photography fees	80,557,446	80,557,446	80,934,063	81,312,440
1530331	Camping fees	-	-	-	-
1530331	Other Park Charges	-	-	-	-
1530331	Balloon landing fees	456,436,658	456,436,658	468,527,291	480,938,195
			-	-	-
	TOTALS	**4,141,751,556**	**5,489,629,570**	**5,599,555,527**	**5,787,180,554**
				-	-
				-	-
	TOTAL LOCAL SOURCES OF REVENUE	**5,024,000,000**	**6,371,878,014**	**6,484,784,148**	**6,675,404,006**
GRAND TOTALS REVENUE		**15,682,538,081**	**17,231,060,000**	**17,452,468,125**	**17,752,734,399**
VOTE R4611	**NAROK - COUNTY ASSEMBLY**				
Recurrent E	**COUNTY ASSEMBLY**				
Head	**County Assembly Headquarters**				
1	**County Assembly Headquarters**				
2110101	Basic Salaries - Civil Service	110,652,192	110,652,192	112,652,192	114,652,192
2110312	Responsibility Allowance	11,246,400	15,246,400	15,246,400	15,246,400
2110314	Transport Allowance	38,011,975	38,011,975	38,011,975	38,011,975
2110328	National Assembly Attendance Allowance	34,813,760	34,813,760	34,813,760	34,813,760
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	3,100,000	3,100,000	3,100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	10,000	10,000	10,000	10,000
2210302	Accommodation - Domestic Travel	100,000	100,000	100,000	100,000
2210303	Daily Subsistance Allowance	10,000	10,000	10,000	10,000
2210401	Travel Costs (airlines, bus, railway, etc.)	10,000	10,000	10,000	10,000
2210403	Daily Subsistence Allowance	10,000	10,000	10,000	10,000
2620184	Contribution to Other Parliamentary Associations	2,500,000	2,500,000	2,500,000	2,500,000
2710103	Gratuity - Members of Parliament	11,964,904	18,964,904	18,964,904	18,964,904
GROSS EXPENDITURE		**209,429,231**	**223,429,231**	**225,429,231**	**227,429,231**
Net Expenditure Sub Head 000101		**209,429,231**	**223,429,231**	**225,429,231**	**227,429,231**
Net Expenditure Head 000100		**209,429,231**	**223,429,231**	**225,429,231**	**227,429,231**
2	**Office of the Speaker**				
1	**Office of the Speaker Headquarters**				
2210101	Electricity	50,000	50,000	50,000	50,000
2210102	Water and Sewarage Charges	96,315	96,315	96,316	96,316
2210103	Gas expenses	30,000	30,000	30,000	30,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	63,685	63,685	63,685	63,685
2210302	Accommodation - Domestic Travel	30,000	30,000	30,000	30,000
2210303	Daily Subsistance Allowance	3,000,000	2,000,000	3,000,522	3,001,045
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000	150,001	150,003
2210402	Accommodation	30,000	30,000	30,000	30,000
2210403	Daily Subsistence Allowance	2,000,000	500,000	2,000,232	2,000,464
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	3,000,000	3,000,000	3,000,522	3,001,045
GROSS EXPENDITURE		**8,450,000**	**5,950,000**	**8,451,279**	**8,452,558**
Net Expenditure Sub Head 000201		**8,450,000**	**5,950,000**	**8,451,279**	**8,452,558**
Net Expenditure Head 000200		**8,450,000**	**5,950,000**	**8,451,279**	**8,452,558**
3	**County Assembly Administration**			-	-
1	**County Assembly Administration Headquarters**			-	-
2110101	Basic Salaries - Civil Service	185,604,554	203,604,554	203,604,554	204,516,150
2110201	Contractual Employees	8,130,084	10,130,084	10,130,084	10,130,084
2110301	House Allowance	45,873,125	72,873,125	72,873,125	72,873,125
2110304	Overtime - Civil Service	65,000	560,000	560,000	560,000
2110314	Transport Allowance	9,462,912	57,462,912	58,000,000	60,000,000
2110315	Extreneous Allowance	-	-	-	-

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2110320	Leave Allowance	15,166,867	1,166,867	1,166,867	1,166,867
2120101	Employer Contributions to National Social Security Fund	641,579	4,641,579	4,641,579	4,641,579
2120399	Employer Contributions to Social Security Funds and Scher	16,750,714	32,250,714	33,000,000	34,000,000
2210101	Electricity	30,000	30,000	30,000	30,000
2210102	Water and Sewarage Charges	50,000	50,000	50,000	50,000
2210103	Gas expenses	15,000	15,000	15,000	15,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000	50,000

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210202	Internet Connections	1,250,000	1,250,000	1,250,091	1,250,181
2210203	Courier & Postal Services	30,000	30,000	30,000	30,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	10,000	10,000	10,000	10,000
2210302	Accommodation - Domestic Travel	10,000	10,000	10,000	10,000
2210303	Daily Subsistance Allowance	49,000,000	10,000,000	11,000,000	12,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	20,000	20,000	20,000	20,000
2210403	Daily Subsistence Allowance	10,150,000	5,150,000	5,183,968	6,300,000
2210502	Publishing & Printing Services	500,000	500,000	500,015	500,029
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,058	1,000,116
2210505	Trade Shows and Exhibitions	2,000	2,000	2,000	2,000
2210602	Payment of Rents and Rates - Residential	1,200,000	1,200,000	1,200,084	1,200,167
2210604	Hire of Transport, Equipment	20,000	20,000	20,000	20,000
2210701	Travel Allowance	30,000	30,000	30,000	30,000
2210702	Remuneration of Instructors and Contract Based Training S	10,000	10,000	10,000	10,000
2210703	Production and Printing of Training Materials	10,000	10,000	10,000	10,000
2210708	Trainer Allowance	10,000	10,000	10,000	10,000
2210710	Accommodation Allowance	10,000	10,000	10,000	10,000
2210711	Tuition Fees Allowance	100,000	1,000,000	100,001	100,001
2210716	Human Resourse Reforms	10,000	10,000	10,000	10,000
2210799	Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,058	1,000,116
2210801	Catering Services (receptions), Accommodation, Gifts, Food	5,000,000	5,000,000	6,000,000	6,500,000
2210802	Boards, Committees, Conferences and Seminars	20,000	20,000	20,000	20,000
2210902	Building Insurance	50,000	50,000	50,000	50,000
2210903	Plant, Equipment and Machinery Insurance	10,000	10,000	10,000	10,000
2210904	Motor Vehicle Insurance	1,000,000	1,000,000	1,000,058	1,000,116
2210910	Medical Insurance	30,000,000	32,000,000	32,059,428	32,118,966
2210999	Insurance Costs - Other (Budge	200,000	200,000	200,002	200,005
2211009	Education and Library Supplies	50,000	50,000	50,000	50,000
2211010	Supplies for Broadcasting and Information Services	300,000	300,000	300,005	300,010
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	8,000,000	8,000,000	8,000,000
2211101	General Office Supplies (papers, pencils, forms, small office	3,000,000	5,000,000	5,000,000	5,000,000
2211102	Supplies and Accessories for Computers and Printers	70,000	70,000	70,000	70,001
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	3,000,000	600,021	600,042
2211201	Refined Fuels and Lubricants for Transport	2,300,000	2,300,000	2,300,307	2,300,614
2211299	Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,058	1,000,116
2211306	Membership Fees, Dues and Subscriptions to Professional	500,000	1,000,000	500,015	500,029
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,000,000	4,000,929	4,001,857
2211310	Contracted Professional Services	5,413,652	5,413,652	5,415,353	5,417,054
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,058	1,000,116
2220202	Maintenance of Office Furniture and Equipment	2,400,000	2,400,000	2,400,334	2,400,669
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	50,000	50,000
2220209	Minor Alterations to Buildings and Civil Works	20,000	20,000	20,000	20,000
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	500,015	500,029
3110399	Refurbishment of Buildgs - Oth	3,000	3,000	1,910,212	1,910,423
3110701	Purchase of Motor Vehicles	31,000,000	1,000	2,500,363	2,500,725
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,000,000	5,001,451	5,002,902
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	6,000,000	6,000,000	6,000,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	20,000	20,000	20,000	20,000
3111004	Purchase of Exchanges and other Communications Equipm	25,000	25,000	25,000	25,000
3111005	Purchase of Photocopiers	20,000	2,000,000	2,000,000	2,000,000
3111009	Purchase of other Office Equipment	5,000	5,000	5,000	5,000
3111106	Purchase of Fire fighting Vehicles and Equipment	5,000	5,000	5,000	5,000
3111108	Purchase of Police and Security Equipment	5,000	5,000	5,000	5,000
4110402	House loans to Members of Parliament and their staff	15,488,000	488,000	488,014	488,028
GROSS EXPENDITURE		**465,266,487**	**490,042,487**	**494,034,105**	**500,627,120**
Net Expenditure Sub Head 000301		**465,266,487**	**490,042,487**	**494,034,105**	**500,627,120**
Net Expenditure Head 000300		**465,266,487**	**490,042,487**	**494,034,105**	**500,627,120**
4	**County Legislature**			-	-
1	**County legislature headquarters**			-	-
2210202	Internet Connections	2,300,000	1,500,000	1,500,000	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	50,000	50,000	50,000	50,000
2210303	Daily Subsistance Allowance	15,000,000	10,305,000	10,500,000	11,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000	100,000
2210403	Daily Subsistence Allowance	4,000,000	1,000,000	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,000,000	1,000,000	1,000,000	1,000,000

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
GROSS EXPENDITURE		**22,450,000**	**13,955,000**	**14,150,000**	**14,650,000**
Net Expenditure Sub Head 000401		**22,450,000**	**13,955,000**	**14,150,000**	**14,650,000**
Net Expenditure Head 000400		**22,450,000**	**13,955,000**	**14,150,000**	**14,650,000**
5	**Finance Management Services**				
1	**Finance Management Services**				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	30,000	30,000	30,000	30,000
2210303	Daily Subsistance Allowance	10,000,000	8,000,000	8,500,000	8,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000	50,000
2210403	Daily Subsistence Allowance	10,000	10,000	10,000	10,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000	20,000
3110901	Purchase of Household and Institutional Furniture and Fittin	50,000	50,000	50,000	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	30,000	30,000	30,000	30,000
GROSS EXPENDITURE		**10,190,000**	**8,190,000**	**8,690,000**	**8,690,001**
Net Expenditure Sub Head 000501		**10,190,000**	**8,190,000**	**8,690,000**	**8,690,001**
Net Expenditure Head 000500		**10,190,000**	**8,190,000**	**8,690,000**	**8,690,001**
	Policy And Research				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	100,000	100,000	100,001	100,001
2210303	Daily Subsistance Allowance	10,000,000	5,000,000	5,500,000	5,500,000
2210403	Daily Subsistence Allowance	800,000	800,000	800,037	800,074
2211009	Education and Library Supplies	544	544	544	544
2211010	Supplies for Broadcasting and Information Services	50,000	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	10,000	10,000	10,000	10,000
3111111	Purchase of ICT Networking and Communication Equipmen	50,000	50,000	50,000	50,000
GROSS EXPENDITURE		**11,010,544**	**6,010,544**	**6,510,582**	**6,510,620**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Net Expenditure Sub Head 000601		**11,010,544**	**6,010,544**	**6,510,582**	**6,510,620**
Net Expenditure Head 000600		**11,010,544**	**6,010,544**	**6,510,582**	**6,510,620**
7	**Administative Services**				
1	**Administative Services**				
2110201	Contractual Employees	53,016,800	53,016,800	53,179,923	53,343,548
2211325	Ward Office Expenses	16,500,000	16,500,000	17,000,000	17,500,000
GROSS EXPENDITURE		**69,516,800**	**69,516,800**	**70,179,923**	**70,843,548**
Net Expenditure Sub Head 000701		**69,516,800**	**69,516,800**	**70,179,923**	**70,843,548**
Net Expenditure Head 000700		**69,516,800**	**69,516,800**	**70,179,923**	**70,843,548**
8	**County Assembly Service Board**				
1	**County Assembly Service Board**				
2110302-000	Horaria	100,000	100,000	100,001	100,001
2110314-000	Transport Allowance	50,000	50,000	50,000	50,000
2110328-000	National Assembly Attendance Allowance	300,000	300,000	300,005	300,010
2210301-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.	100,000	100,000	100,001	100,001
2210303-000	Daily Subsistance Allowance	6,550,000	3,550,000	4,000,000	4,000,000
2210401-000	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,001	100,001
2210403-000	Catering Services (receptions), Accommodation, Gifts, Food	4,000,000	4,000,000	4,000,929	4,001,857
GROSS EXPENDITURE		**11,200,000**	**8,200,000**	**8,650,936**	**8,651,872**
Net Expenditure Sub Head 000801		**11,200,000**	**8,200,000**	**8,650,936**	**8,651,872**
Net Expenditure Head 000800		**11,200,000**	**8,200,000**	**8,650,936**	**8,651,872**
9	**Procedure And Committee Services**				
1	**Procedure And Committee Services**				
2210301-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,000,000	468,018	500,000	550,000
2210303-000	Daily Subsistance Allowance	60,717,348	47,092,839	48,000,000	48,000,000
2210401-000	Travel Costs (airlines, bus, railway, etc.)	1,000	1,000	1,000	1,000
2210403-000	Daily Subsistence Allowance	41,218,590	5,218,590	5,500,000	5,500,000
2210801-000	Catering Services (receptions), Accommodation, Gifts, Food	400,000	400,000	400,009	400,019
2210802-000	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000	50,000
3111003-000	Purchase of Airconditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000
3111106-000	Purchase of Fire fighting Vehicles and Equipment	50,000	50,000	50,000	50,000
GROSS EXPENDITURE		**103,486,938**	**53,330,447**	**54,551,010**	**54,601,019**
Net Expenditure Sub Head 000901		**103,486,938**	**53,330,447**	**54,551,010**	**54,601,019**
Net Expenditure Head 000900		**103,486,938**	**53,330,447**	**54,551,010**	**54,601,019**
Total Net Exp	**County Assembly**	**911,000,000**	**878,624,509**	**890,647,066**	**900,455,969**
County Executive FY 2025/2026					
County Exec	**County Executive**				
1	**County Executive Headquarters**				
2110117	Basic Salaries County Executiive Service	69,261,469	71,339,316	71,634,672	71,931,251
2110301	House Allowance	10,232,576	10,539,553	10,546,000	10,552,450
2110314	Transport Allowance	5,456,550	5,620,246	5,622,079	5,623,913
2110315	Extreneous Allowance	1,214,540	1,250,976	1,251,067	1,251,158
2110316	Security Allowance	3,746,629	3,859,027	3,859,891	3,860,756
2110320	Leave Allowance	198,029	203,969	203,971	203,974
2120103	Employer Contribution to Staff Pensions Scheme	688,518	709,173	709,202	709,231
2210101	Electricity	1,957,598	1,857,500	1,857,700	1,857,900
2210102	Water and Sewarage Charges	405,738	300,000	300,005	300,010
2210103	Gas expenses	13,179	15,000	15,000	15,000
2210106	Utilities, Supplies- Other (	1,884,567	1,904,000	1,904,210	1,904,421
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,630,514	2,500,000	2,500,363	2,500,725
2210202	Internet Connections	174,054	619,491	244,003	244,007
2210203	Courier & Postal Services	10,102	10,000	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	20,500,000	10,500,000	10,506,398	10,512,801
2210302	Accommodation - Domestic Travel	8,000,000	8,000,000	8,003,714	8,007,430
2210307	Passage & Transfer Expenses	2,618,799	3,500,800	3,501,511	3,502,223
2210309	Field Allowance	18,000,000	15,000,000	15,013,058	15,026,127
2210499	Foreign Travel and Subs.- Others	12,000,000	12,000,000	12,008,357	12,016,720
2210502	Publishing & Printing Services	5,039,631	5,000,000	5,001,451	5,002,902
2210599	Printing, Advertising - Other	3,888,048	3,900,000	3,900,883	3,901,766
2210604	Hire of Transport, Equipment	5,000,000	15,000,000	15,013,058	15,026,127
2210799	Training Expenses - Other (Bud	3,500,000	3,500,000	3,500,711	3,501,422
2210801	Catering Services (receptions), Accommodation, Gifts, Food	10,332,066	10,332,000	10,338,195	10,344,394
2210802	Boards, Committees, Conferences and Seminars	3,135,600	3,114,800	3,115,363	3,115,926
2210899	Hospitality Supplies - other (	3,217,683	3,200,000	3,200,594	3,201,189

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2211101	General Office Supplies (papers, pencils, forms, small office	5,429,491	5,000,000	5,001,451	5,002,902
2211102	Supplies and Accessories for Computers and Printers	602,885	2,400,000	2,400,334	2,400,669
2211201	Refined Fuels and Lubricants for Transport	4,550,000	5,000,000	5,001,451	5,002,902
2211304	Medical Expenses	1,666,539	1,600,000	1,600,149	1,600,297
2211305	Contracted Guards and Cleaning Services	15,212,988	15,210,000	15,223,426	15,236,864
2211399	Other Operating Expenses - Oth	45,000,000	1,000,000	9,005,803	9,011,610
2220101	Maintenance Expenses - Motor Vehicles	10,786,080	12,000,000	12,008,357	12,016,720
2420499	Other Creditors - Other (Budge	-	9,000,000	1,000,000	1,000,000
3110701	Purchase of Motor Vehicles	33,000,000	15,051,060	15,064,207	15,077,365
3110302	Refurbishment of Non-Residential Buildings	2,647,294	2,600,000	2,600,392	2,600,785
3111001	Purchase of Office Furniture and Fittings	6,500,000	6,500,000	6,502,452	6,504,905
3111002	Purchase of Computers, Printers and other IT Equipment	2,080,309	2,078,580	2,078,831	2,079,082
3111009	Purchase of other Office Equipment	1,160,619	1,160,000	1,160,078	1,160,156
GROSS EXPENDITURE		**321,742,095**	**272,375,491**	**272,408,389**	**272,818,079**
Net expenditure-County executive		**321,742,095**	**272,375,491**	**272,408,389**	**272,818,079**
Net expenditure-County executive		**321,742,095**	**272,375,491**	**272,408,389**	**272,818,079**
Total Net Expenditure vote R4612		**321,742,095**	**272,375,491**	**272,408,389**	**272,818,079**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
		-			
VOTE R4613 NAROK - MINISTRY OF FINANCE AND ECONOMIC PLANNING					
Head	TITLE AND DETAILS				
1	**Finance & Economic Planning**				
1	**Finance & Economic Planning Headquarters**				
2210102	Water and Sewarage Charges	81,540	70,000	70,000	70,001
2210103	Gas expenses	10,644	10,000	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,077	102,077	102,078	102,078
2210202	Internet Connections	1,000,000	500,000	500,015	500,029
2210203	Courier & Postal Services	8,173	8,173	8,173	8,173
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	2,007,338	2,000,000	2,000,232	2,000,464
2210302	Accommodation - Domestic Travel	7,000,000	2,000,000	3,000,522	3,001,045
2210307	Passage & Transfer Expenses	630,422	150,000	150,001	150,003
2210309	Field Allowance	11,500,000	3,200,000	3,200,594	3,201,189
2210499	Foreign Travel and Subs.- Others	4,230,000	2,230,000	4,231,038	4,232,077
2210502	Publishing & Printing Services	11,805,520	500,000	500,015	500,029
2210504	Advertising, Awareness and Publicity Campaigns	3,741,622	3,000,000	6,002,089	6,004,179
2210599	Printing, Advertising - Other	7,000,000	1,000,000	1,000,058	1,000,116
2210604	Hire of Transport, Equipment	824,173	1,500,000	1,500,131	1,500,261
2210701	Travel Allowance	7,000,000	2,000,000	2,000,232	2,000,464
2210703	Production and Printing of Training Materials	2,800,000	450,000	450,012	450,024
2210710	Accommodation Allowance	508,600	335,000	335,007	335,013
2210711	Tuition Fees Allowance	19,000,000	1,400,000	1,400,114	1,400,228
2210799	Training Expenses - Other (Bud	8,600,000	2,500,000	2,500,363	2,500,725
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	2,070,000	500,000	500,015	500,029
2210802	Boards, Committees, Conferences and Seminars	15,700,000	1,000,000	1,000,058	1,000,116
2210899	Hospitality Supplies - other (	535,000	535,000	535,017	535,033
2211016	Purchase of Uniforms and Clothing - Staff	800,000	800,000	800,037	800,074
2211031	Specialised Materials - Other	500,000	500,000	500,015	500,029
2211101	General Office Supplies (papers, pencils, forms, small office	6,000,600	1,000,000	1,000,058	1,000,116
2211102	Supplies and Accessories for Computers and Printers	4,600,000	650,000	650,025	650,049
2211201	Refined Fuels and Lubricants for Transport	4,000,000	800,000	800,037	800,074
2211304	Medical Expenses	136,087	136,000	136,001	136,002
2211310	Contracted Professional Services	626,712	620,000	620,022	620,045
2211399	Other Operating Expenses - Oth	20,000,000	1,000,000	1,000,058	1,000,116
2220101	Maintenance Expenses - Motor Vehicles	605,177	605,000	605,021	605,042
3110302	Refurbishment of Non-Residential Buildings	1,221,486	1,221,486	1,221,573	1,221,659
3111001	Purchase of Office Furniture and Fittings	3,843,400	840,000	840,041	840,082
3111002	Purchase of Computers, Printers and other IT Equipment	1,544,346	290,000	290,005	290,010
3111009	Purchase of other Office Equipment	2,300,000	1,500,000	1,500,131	1,500,261
GROSS EXPENDITURE		**152,332,917**	**34,952,736**	**40,958,785**	**40,964,836**
Net Expenditure Sub Head 000101		**152,332,917**	**34,952,736**	**40,958,785**	**40,964,836**
Net Expenditure Head 000100		**152,332,917**	**34,952,736**	**40,958,785**	**40,964,836**
2	**Procurement**				
1	**Procurement Headquarters**				
2210102	Water and Sewarage Charges	219,072	219,072	219,075	219,078
2210103	Gas expenses	10,336	10,000	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,831	140,831	140,832	140,833

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210202	Internet Connections	100,176	100,176	100,177	100,177
2210203	Courier & Postal Services	189,239	1,000,000	1,000,058	1,000,116
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,339,738	1,300,000	1,300,098	1,300,196
2210302	Accommodation - Domestic Travel	1,581,492	1,351,400	1,351,506	1,351,612
2210307	Passage & Transfer Expenses	605,414	600,000	600,021	600,042
2210309	Field Allowance	3,500,000	2,000,000	4,000,929	4,001,857
2210499	Foreign Travel and Subs.- Others	2,500,000	1,500,000	1,500,131	1,500,261
2210502	Publishing & Printing Services	1,480,657	1,430,000	1,430,119	1,430,237
2210504	Advertising, Awareness and Publicity Campaigns	5,801,250	3,800,000	5,801,952	5,803,905
2210599	Printing, Advertising - Other	2,276,689	2,275,000	2,275,300	2,275,601
2210604	Hire of Transport, Equipment	2,010,802	2,010,000	2,010,234	2,010,469
2210701	Travel Allowance	16,700,000	5,000,000	5,001,451	5,002,902
2210703	Production and Printing of Training Materials	3,443,774	2,000,000	2,000,232	2,000,464
2210710	Accommodation Allowance	5,846,752	4,000,000	4,000,929	4,001,857
2210711	Tuition Fees Allowance	911,336	1,000,000	1,000,058	1,000,116
2210799	Training Expenses - Other (Bud	6,000,000	6,000,000	6,002,089	6,004,179
2210801	Catering Services (receptions), Accommodation, Gifts, Food	4,080,000	4,500,000	4,501,175	4,502,351
2210802	Boards, Committees, Conferences and Seminars	16,000,000	5,000,000	5,001,451	5,002,902
2210899	Hospitality Supplies - other (	114,158	100,000	100,001	100,001
2211016	Purchase of Uniforms and Clothing - Staff	9,848,685	500,000	500,015	500,029
2211031	Specialised Materials - Other	22,927	300,000	300,005	300,010
2211101	General Office Supplies (papers, pencils, forms, small office	17,866,796	6,000,000	6,002,089	6,004,179
2211102	Supplies and Accessories for Computers and Printers	11,493,745	10,000,000	15,013,058	15,026,127
2211201	Refined Fuels and Lubricants for Transport	2,373,107	2,300,000	2,300,307	2,300,614
2211304	Medical Expenses	185,561	185,000	185,002	185,004
2211305	Contracted Guards and Cleaning Services	2,504,923	2,500,000	2,500,363	2,500,725
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,726,781	-	-	-
2211310	Contracted Professional Services	7,000,000	12,000,000	12,008,357	12,016,720
2211399	Other Operating Expenses - Oth	11,000,000	1,999,642	15,014,498	15,029,368
2220101	Maintenance Expenses - Motor Vehicles	2,358,499	2,350,000	2,350,320	2,350,641
2420499	Other Creditors - Other (Budge	-	9,000,000	1,000,000	1,000,000
3110302	Refurbishment of Non-Residential Buildings	21,839,038	2,500,000	2,500,363	2,500,725
3111001	Purchase of Office Furniture and Fittings	16,058,051	6,000,000	6,002,089	6,004,179
3111002	Purchase of Computers, Printers and other IT Equipment	38,806,045	10,000,000	10,005,803	10,011,610
3111009	Purchase of other Office Equipment	11,687,759	6,500,000	6,502,452	6,504,905
GROSS EXPENDITURE		**231,623,633**	**117,471,121**	**131,532,539**	**131,593,996**
Net Expenditure Sub Head 000201		**231,623,633**	**117,471,121**	**131,532,539**	**131,593,996**
Net Expenditure Head 000200		**231,623,633**	**117,471,121**	**131,532,539**	**131,593,996**
3	**Revenue Management Services**				
1	**Revenue Management Services**				
2210102	Water and Sewarage Charges	71,025	70,000	70,000	70,001
2210103	Gas expenses	61,560	30,000	30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,962	103,962	103,963	103,963
2210202	Internet Connections	1,675,523	1,500,000	1,500,131	1,500,261
2210203	Courier & Postal Services	20,274	15,000	15,000	15,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	3,197,055	3,100,000	3,100,558	3,101,116
2210302	Accommodation - Domestic Travel	10,900,000	5,000,000	10,005,803	10,011,610
2210307	Passage & Transfer Expenses	318,132	1,500,000	1,500,131	1,500,261
2210309	Field Allowance	8,464,844	5,000,000	10,005,803	10,011,610
2210499	Foreign Travel and Subs.- Others	4,000,000	1,450,000	1,450,122	1,450,244
2210502	Publishing & Printing Services	6,750,492	1,500,000	1,500,131	1,500,261
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,000,929	4,001,857
2210599	Printing, Advertising - Other	8,000,000	3,000,000	4,000,929	4,001,857
2210604	Hire of Transport, Equipment	3,000,000	3,000,000	3,000,522	3,001,045
2210701	Travel Allowance	7,200,000	7,100,000	7,102,926	7,105,852
2210703	Production and Printing of Training Materials	6,530,387	3,000,000	3,000,522	3,001,045
2210710	Accommodation Allowance	5,000,600	1,000,000	1,000,058	1,000,116
2210711	Tuition Fees Allowance	4,000,000	2,500,000	2,500,363	2,500,725
2210799	Training Expenses - Other (Bud	6,000,000	4,000,000	4,000,929	4,001,857
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,000,000	2,000,000	2,000,232	2,000,464
2210802	Boards, Committees, Conferences and Seminars	7,500,000	3,500,000	3,500,711	3,501,422
2210899	Hospitality Supplies - other (	59,843	55,000	55,000	55,000
2211016	Purchase of Uniforms and Clothing - Staff	38,262	35,000	35,000	35,000
2211031	Specialised Materials - Other	86,941	80,000	80,000	80,001
2211101	General Office Supplies (papers, pencils, forms, small office	9,406,258	3,400,000	3,400,671	3,401,342

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2211102	Supplies and Accessories for Computers and Printers	11,000,000	3,000,000	3,000,522	3,001,045
2211201	Refined Fuels and Lubricants for Transport	14,000,000	4,000,000	4,000,929	4,001,857
2211304	Medical Expenses	427,419	400,000	400,009	400,019
2211305	Contracted Guards and Cleaning Services	50,258,465	10,255,579	10,261,683	10,267,790
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	-	-	-
2211310	Contracted Professional Services	240,240,504	250,000,000	252,858,816	271,610,008
2211399	Other Operating Expenses - Oth	13,730,880	1,000,000	9,005,803	9,011,610
2220101	Maintenance Expenses - Motor Vehicles	611,276	600,000	600,021	600,042
2420499	Other Creditors - Other (Budge	-	9,000,000	1,000,000	1,000,000
3110302	Refurbishment of Non-Residential Buildings	84,827	500,000	500,015	500,029
3110701	Purchase of Motor Vehicles	-	15,740,039	24,775,560	24,811,132
3111001	Purchase of Office Furniture and Fittings	2,912,471	2,900,000	2,900,488	2,900,976
3111002	Purchase of Computers, Printers and other IT Equipment	9,890,607	4,000,000	4,000,929	4,001,857
3111009	Purchase of other Office Equipment	4,500,000	3,000,000	3,000,522	3,001,045
GROSS EXPENDITURE		**466,041,607**	**360,334,580**	**383,265,729**	**402,089,323**
Net Expenditure Sub Head 000301		**466,041,607**	**360,334,580**	**383,265,729**	**402,089,323**
Net Expenditure Head 000300		**466,041,607**	**360,334,580**	**383,265,729**	**402,089,323**
4	**County Treasury**			-	-
1	**County Treasury Headquarters**			-	-
2110117	Basic Salaries County Executiive Service	208,455,743	214,709,415	217,384,824	220,093,570
2110202	Casual Labour - Others	535,941	552,019	552,037	552,054
2110301	House Allowance	40,552,804	41,769,388	41,870,640	41,972,138
2110314	Transport Allowance	19,807,661	20,401,890	20,426,046	20,450,231
2110320	Leave Allowance	6,622,954	6,821,642	6,824,343	6,827,044
2120103	Employer Contribution to Staff Pensions Scheme	32,440,338	33,413,548	33,478,342	33,543,261
2210101	Electricity	17,538,651	18,064,810	18,083,749	18,102,708
2210102	Water and Sewarage Charges	98,025	100,000	100,001	100,001
2210103	Gas expenses	50,187	50,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	91,352	90,000	90,000	90,001
2210202	Internet Connections	431,871	500,000	500,015	500,029
2210203	Courier & Postal Services	7,442	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	855,447	855,000	855,042	855,085
2210302	Accommodation - Domestic Travel	3,034,340	3,000,000	3,000,522	3,001,045
2210307	Passage & Transfer Expenses	725,950	725,000	725,031	725,061
2210309	Field Allowance	3,329,315	3,757,700	3,758,519	3,759,339
2210499	Foreign Travel and Subs.- Others	4,500,000	1,218,490	1,218,576	1,218,662
2210502	Publishing & Printing Services	1,169,535	1,150,000	1,150,077	1,150,154
2210504	Advertising, Awareness and Publicity Campaigns	5,428,317	5,425,907	5,427,616	5,429,325
2210599	Printing, Advertising - Other	1,456,708	1,450,000	1,450,122	1,450,244
2210604	Hire of Transport, Equipment	1,034,810	1,000,000	1,000,058	1,000,116
2210701	Travel Allowance	2,045,592	2,000,000	2,000,232	2,000,464
2210703	Production and Printing of Training Materials	1,089,757	1,089,000	1,089,069	1,089,138
2210710	Accommodation Allowance	2,538,399	2,267,800	2,268,098	2,268,397
2210711	Tuition Fees Allowance	1,252,183	490,600	490,614	490,628
2210799	Training Expenses - Other (Bud	2,595,307	2,595,307	2,595,698	2,596,089
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,040,198	2,040,198	2,040,440	2,040,681
2210802	Boards, Committees, Conferences and Seminars	3,625,592	3,792,300	3,793,135	3,793,969
2210899	Hospitality Supplies - other (	66,101	500,000	500,015	500,029
2211016	Purchase of Uniforms and Clothing - Staff	9,111,900	4,099,200	9,104,005	9,108,813
2211031	Specialised Materials - Other	49,857	45,000	45,000	45,000
2211101	General Office Supplies (papers, pencils, forms, small office	2,068,842	2,060,000	2,060,246	2,060,493
2211102	Supplies and Accessories for Computers and Printers	1,205,821	1,205,000	1,205,084	1,205,169
2211201	Refined Fuels and Lubricants for Transport	1,822,538	1,820,000	1,820,192	1,820,384
2211304	Medical Expenses	705,821	700,000	700,028	700,057
2211305	Contracted Guards and Cleaning Services	568,607	560,000	560,018	560,036
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,825,720	-	-	-
2211310	Contracted Professional Services	20,000,000	10,000,000	20,023,214	20,046,455
2211306	Membership Fees, Dues and Subscriptions to Professional	-	2,000,000	2,000,232	2,000,464
2220101	Maintenance Expenses - Motor Vehicles	189,474	150,000	150,001	150,003
2640503	Other Current Grants Transfer-Mortgage & Car Loan	120,000,000	150,000,000	100,580,347	101,164,063
3110302	Refurbishment of Non-Residential Buildings	705,821	600,000	600,021	600,042
3111001	Purchase of Office Furniture and Fittings	2,504,035	2,500,000	2,500,363	2,500,725
3111002	Purchase of Computers, Printers and other IT Equipment	326,402	320,000	320,006	320,012
3111006	Purchase of Cash Boxes	44,655	44,000	44,000	44,000
3111009	Purchase of other Office Equipment	345,315	340,000	340,007	340,013

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
GROSS EXPENDITURE		**594,346,966**	**546,278,214**	**514,780,625**	**518,320,192**
Net Expenditure Sub Head 000401		**594,346,966**	**546,278,214**	**514,780,625**	**518,320,192**
Net Expenditure Head 000400		**594,346,966**	**546,278,214**	**514,780,625**	**518,320,192**
5	**Accounting Services**				
1	**Accounting Services Headquarters**				
2210102	Water and Sewarage Charges	18,028	40,000	40,000	40,000
2210103	Gas expenses	17,632	30,000	30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	83,255	150,000	150,001	150,003
2210202	Internet Connections	62,565	100,000	100,001	100,001
2210203	Courier & Postal Services	8,548	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,516,285	1,500,000	1,500,131	1,500,261
2210302	Accommodation - Domestic Travel	3,406,800	3,323,000	3,323,641	3,324,282
2210307	Passage & Transfer Expenses	209,201	200,000	200,002	200,005
2210309	Field Allowance	745,622	2,000,000	2,000,232	2,000,464
2210499	Foreign Travel and Subs.- Others	389,929	3,000,000	3,000,522	3,001,045
2210502	Publishing & Printing Services	430,625	430,000	430,011	430,021
2210504	Advertising, Awareness and Publicity Campaigns	486,849	480,000	480,013	480,027
2210599	Printing, Advertising - Other	3,500,000	3,500,000	3,500,711	3,501,422
2210604	Hire of Transport, Equipment	1,400,000	1,400,000	1,400,114	1,400,228
2210701	Travel Allowance	5,000,000	4,800,000	4,801,337	4,802,675
2210703	Production and Printing of Training Materials	7,230,717	3,170,000	7,172,984	7,175,968
2210710	Accommodation Allowance	4,000,000	3,995,235	3,996,161	3,997,088
2210711	Tuition Fees Allowance	1,113,455	1,100,000	1,100,070	1,100,140
2210799	Training Expenses - Other (Bud	1,730,116	1,700,000	1,700,168	1,700,335
2210801	Catering Services (receptions), Accommodation, Gifts, Food	10,000,000	13,993,883	15,006,930	15,019,989
2210802	Boards, Committees, Conferences and Seminars	7,929,602	8,487,220	8,491,400	8,495,583
2210899	Hospitality Supplies - other (	86,869	80,000	80,000	80,001
2211016	Purchase of Uniforms and Clothing - Staff	10,250,000	10,250,000	10,256,097	10,262,198
2211031	Specialised Materials - Other	37,631	30,000	30,000	30,000
2211101	General Office Supplies (papers, pencils, forms, small office	8,155,803	8,148,140	8,151,993	8,155,848
2211102	Supplies and Accessories for Computers and Printers	804,962	5,300,000	5,301,630	5,303,261
2211201	Refined Fuels and Lubricants for Transport	671,050	670,000	670,026	670,052
2211304	Medical Expenses	255,696	250,000	250,004	250,007
2211305	Contracted Guards and Cleaning Services	1,645,296	1,645,000	1,645,157	1,645,314
2211310	Contracted Professional Services	6,698,157	6,693,600	6,696,200	6,698,801
2220101	Maintenance Expenses - Motor Vehicles	207,422	200,000	200,002	200,005
3111001	Purchase of Office Furniture and Fittings	189,796	180,000	180,002	180,004
3111002	Purchase of Computers, Printers and other IT Equipment	3,428,774	3,420,000	3,420,679	3,421,358
3111006	Purchase of Cash Boxes	2,723,464	2,720,000	2,720,429	2,720,859
3111009	Purchase of other Office Equipment	257,487	250,000	250,004	250,007
GROSS EXPENDITURE		**84,691,636**	**93,241,078**	**98,281,653**	**98,322,252**
Net Expenditure Sub Head 000501		**84,691,636**	**93,241,078**	**98,281,653**	**98,322,252**
Net Expenditure Head 000500		**84,691,636**	**93,241,078**	**98,281,653**	**98,322,252**
6	**Economic Planning, Budget Formulation, Coordination and Management**				
1	**Economic Planning, Budget Formulation, Coordination and Management Headquarters**				
2210101	Electricity	16,740	20,000	20,000	20,000
2210102	Water and Sewarage Charges	13,747	15,000	15,000	15,000
2210103	Gas expenses	13,248	15,000	15,000	15,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	449,530	500,000	500,015	500,029
2210202	Internet Connections	57,001	100,000	100,001	100,001
2210203	Courier & Postal Services	11,957	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	985,028	985,000	985,056	985,113
2210302	Accommodation - Domestic Travel	1,659,752	1,650,000	1,650,158	1,650,316
2210307	Passage & Transfer Expenses	543,520	540,000	540,017	540,034
2210309	Field Allowance	1,885,569	1,464,440	1,464,564	1,464,689
2210502	Publishing & Printing Services	1,137,214	4,329,600	4,330,688	4,331,776
2210504	Advertising, Awareness and Publicity Campaigns	4,480,936	20,471,744	20,496,066	20,520,417
2210599	Printing, Advertising - Other	1,274,428	1,270,000	1,270,094	1,270,187
2210604	Hire of Transport, Equipment	682,328	680,000	680,027	680,054
2210703	Production and Printing of Training Materials	233,433	230,000	230,003	230,006
2210710	Accommodation Allowance	5,301,680	10,201,940	10,207,980	10,214,024
2210711	Tuition Fees Allowance	650,731	500,000	500,015	500,029
2210799	Training Expenses - Other (Bud	1,253,753	1,018,600	1,018,660	1,018,720
2210801	Catering Services (receptions), Accommodation, Gifts, Food	532,760	530,000	530,016	530,033
2210802	Boards, Committees, Conferences and Seminars	2,455,838	2,450,000	2,450,348	2,450,697

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210899	Hospitality Supplies - other (	13,998	10,000	10,000	10,000
2211016	Purchase of Uniforms and Clothing - Staff	9,132	20,000	20,000	20,000
2211031	Specialised Materials - Other	21,302	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office	1,016,815	1,000,000	1,000,058	1,000,116
2211102	Supplies and Accessories for Computers and Printers	824,055	820,000	820,039	820,078
2211201	Refined Fuels and Lubricants for Transport	506,507	500,000	500,015	500,029
2211304	Medical Expenses	409,772	400,000	400,009	400,019
2211305	Contracted Guards and Cleaning Services	179,427	170,000	170,002	170,003
2211310	Contracted Professional Services	643,012	4,640,000	4,641,249	4,642,499
2211399	Other Operating Expenses - Oth	20,886,000	2,000,000	6,005,803	9,011,610
2420499	Other Creditors - Other (Budge	-	8,000,000	4,000,000	1,000,000
3110302	Refurbishment of Non-Residential Buildings	466,410	500,000	500,015	500,029
3111001	Purchase of Office Furniture and Fittings	121,739	100,000	100,001	100,001
3111002	Purchase of Computers, Printers and other IT Equipment	2,545,500	2,545,000	2,545,376	2,545,752
3111009	Purchase of other Office Equipment	235,681	235,000	235,003	235,006
GROSS EXPENDITURE		**51,518,543**	**67,936,324**	**67,976,277**	**68,016,268**
Net Expenditure Sub Head 000601		**51,518,543**	**67,936,324**	**67,976,277**	**68,016,268**
Net Expenditure Head 000600		**51,518,543**	**67,936,324**	**67,976,277**	**68,016,268**
7	**Internal Audit**				
1	**Internal Audit Headquarters**				
2110117	Basic Salaries County Executiive Service	28,827,583	29,692,410	29,743,576	29,794,830
2110202	Casual Labour - Others	69,975	72,074	72,074	72,075
2110301	House Allowance	1,503,318	1,548,417	1,548,556	1,548,695
2110314	Transport Allowance	4,121,581	4,245,228	4,246,274	4,247,320
2110320	Leave Allowance	835,737	860,809	860,852	860,895
2120103	Employer Contribution to Staff Pensions Scheme	3,482,444	3,586,917	3,587,664	3,588,411
2210102	Water and Sewarage Charges	275,552	200,000	200,002	200,005
2210103	Gas expenses	6,825	10,000	10,000	10,000
2210106	Utilities, Supplies- Other (	57,786	50,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	126,339	200,000	200,002	200,005
2210202	Internet Connections	241,853	200,000	200,002	200,005
2210203	Courier & Postal Services	4,857	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,005,704	1,000,000	1,000,058	1,000,116
2210307	Passage & Transfer Expenses	95,874	1,000,000	1,000,058	1,000,116
2210309	Field Allowance	2,923,302	2,897,300	2,897,787	2,898,274
2210502	Publishing & Printing Services	368,607	360,000	360,008	360,015
2210604	Hire of Transport, Equipment	368,607	368,000	368,008	368,016
2210799	Training Expenses - Other (Bud	697,560	500,000	500,015	500,029
2210801	Catering Services (receptions), Accommodation, Gifts, Food	672,139	670,000	670,026	670,052
2210802	Boards, Committees, Conferences and Seminars	3,105,156	3,100,000	3,100,558	3,101,116
2210899	Hospitality Supplies - other (	32,352	30,000	30,000	30,000
2211101	General Office Supplies (papers, pencils, forms, small office	2,655,963	2,650,000	2,650,408	2,650,815
2211102	Supplies and Accessories for Computers and Printers	208,706	200,000	200,002	200,005
2211201	Refined Fuels and Lubricants for Transport	774,736	770,000	770,034	770,069
2211399	Other Operating Expenses - (Audit Committee Activities)	17,657,126	8,000,000	8,003,714	8,007,430
2220101	Maintenance Expenses - Motor Vehicles	216,811	200,000	200,002	200,005
3111001	Purchase of Office Furniture and Fittings	353,821	350,000	350,007	350,014
3111002	Purchase of Computers, Printers and other IT Equipment	132,760	130,000	130,001	130,002
3111009	Purchase of other Office Equipment	226,583	220,000	220,003	220,006
3111112	Purchase of Software	-	12,000,000	12,008,357	12,016,720
GROSS EXPENDITURE		**71,049,657**	**75,116,155**	**75,183,049**	**75,250,038**
Net Expenditure Sub Head 000701		**71,049,657**	**75,116,155**	**75,183,049**	**75,250,038**
Net Expenditure Head 000700		**71,049,657**	**75,116,155**	**75,183,049**	**75,250,038**
Total Net Expenditure vote R4613		**1,651,604,959**	**1,295,330,208**	**1,311,978,657**	**1,334,556,905**
1	**Public Works And Infrastructure**				
1	**Public Works And Infrastructure**				
2110117	Basic Salaries County Executiive Service	22,753,348	23,435,948	27,367,823	32,699,742
2110202	Casual Labour - Others	405,973	418,152	418,162	418,172
2110301	House Allowance	5,294,870	5,453,716	5,455,442	5,457,169
2110314	Transport Allowance	2,584,817	2,662,361	2,662,772	2,663,184
2110320	Leave Allowance	1,119,310	1,152,889	1,152,966	1,153,043
2120103	Employer Contribution to Staff Pensions Scheme	4,169,304	4,294,383	4,295,453	4,296,524
2210101	Electricity	278,467	200,000	200,002	200,005
2210102	Water and Sewarage Charges	81,818	80,000	80,000	80,001

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210103	Gas expenses	8,476	20,000	20,000	20,000
2210106	Utilities, Supplies- Other (	87,638	80,000	80,000	80,001
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	255,958	250,000	250,004	250,007
2210202	Internet Connections	1,228,579	1,200,000	1,200,084	1,200,167
2210203	Courier & Postal Services	4,414	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	2,406,918	2,400,000	2,400,334	2,400,669
2210302	Accommodation - Domestic Travel	2,415,819	2,361,500	2,361,824	2,362,147
2210307	Passage & Transfer Expenses	73,147	70,000	70,000	70,001
2210309	Field Allowance	3,349,917	3,000,000	3,000,522	3,001,045
2210502	Publishing & Printing Services	368,314	360,000	360,008	360,015
2210599	Printing, Advertising - Other	1,022,957	1,022,000	1,022,061	1,022,121
2210604	Hire of Transport, Equipment	2,100,443	2,100,000	2,100,256	2,100,512
2210799	Training Expenses - Other (Bud	2,595,172	2,500,000	2,500,363	2,500,725
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,413,133	2,413,000	2,413,338	2,413,676
2210802	Boards, Committees, Conferences and Seminars	2,551,203	2,551,000	2,551,378	2,551,755
2210899	Hospitality Supplies - other (	23,495	20,000	20,000	20,000
2211016	Purchase of Uniforms and Clothing - Staff	6,466	50,000	50,000	50,000
2211029	Purchase of Safety Gear	6,500	40,000	40,000	40,000
2211101	General Office Supplies (papers, pencils, forms, small office	162,564	162,000	162,002	162,003
2211102	Supplies and Accessories for Computers and Printers	86,781	85,000	85,000	85,001
2211201	Refined Fuels and Lubricants for Transport	553,778	553,000	553,018	553,035
2211305	Contracted Guards and Cleaning Services	286,781	285,000	285,005	285,009
2211310	Contracted Professional Services	4,947,658	4,943,600	4,945,018	4,946,437
2220101	Maintenance Expenses - Motor Vehicles	742,341	742,000	742,032	742,064
3110302	Refurbishment of Non-Residential Buildings	995,543	968,000	968,054	968,109
3110402	Access Roads-Exchequer (GOK)-Construction of Roads ar	1,627,518	-	-	-
3111001	Purchase of Office Furniture and Fittings	63,564	63,000	63,000	63,000
3111002	Purchase of Computers, Printers and other IT Equipment	58,373	50,000	50,000	50,000
3111009	Purchase of other Office Equipment	53,942	50,000	50,000	50,000
3111009	**Purchase of other Office Equipment**	**67,185,299**	**66,041,549**	**69,980,922**	**75,320,341**
Net Expenditure Sub Head 000101		**67,185,299**	**66,041,549**	**69,980,922**	**75,320,341**
Net Expenditure Head 000100		**67,185,299**	**66,041,549**	**69,980,922**	**75,320,341**
2	**Roads And Transport**				
1	**Roads And Transport**				
2110117	Basic Salaries County Executiive Service	20,712,878	21,334,264	21,360,679	21,387,126
2110202	Casual Labour - Others	1,090,663	1,123,382	1,123,455	1,123,528
2110301	House Allowance	311,730	321,081	321,087	321,093
2110314	Transport Allowance	3,436,107	3,539,190	3,539,917	3,540,644
2110320	Leave Allowance	3,807,887	3,922,123	3,923,016	3,923,909
2120103	Employer Contribution to Staff Pensions Scheme	3,967,007	4,086,017	4,086,986	4,087,955
2210101	Electricity	290,635	290,000	290,005	290,010
2210102	Water and Sewarage Charges	57,070	60,000	60,000	60,000
2210103	Gas expenses	13,057	15,000	15,000	15,000
2210106	Utilities, Supplies- Other (	16,733	40,000	40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,817	200,000	200,002	200,005
2210202	Internet Connections	55,710	150,000	150,001	150,003
2210203	Courier & Postal Services	4,139	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	603,712	603,000	603,021	603,042
2210302	Accommodation - Domestic Travel	3,063,885	3,000,000	3,000,522	3,001,045
2210307	Passage & Transfer Expenses	96,507	90,000	90,000	90,001
2210309	Field Allowance	2,116,704	2,090,400	2,090,654	2,090,907
2210502	Publishing & Printing Services	2,166,373	2,110,000	2,110,258	2,110,517
2210599	Printing, Advertising - Other	829,507	750,000	750,033	750,065
2210604	Hire of Transport, Equipment	3,653,093	3,648,600	3,649,373	3,650,145
2210799	Training Expenses - Other (Bud	2,336,419	2,330,000	2,330,315	2,330,630
2210801	Catering Services (receptions), Accommodation, Gifts, Food	847,128	840,000	840,041	840,082
2210802	Boards, Committees, Conferences and Seminars	516,207	515,000	515,015	515,031
2210899	Hospitality Supplies - other (	44,139	40,000	40,000	40,000
2211016	Purchase of Uniforms and Clothing - Staff	55,710	50,000	50,000	50,000
2211029	Purchase of Safety Gear	47,713	40,000	40,000	40,000
2211101	General Office Supplies (papers, pencils, forms, small office	144,139	140,000	140,001	140,002
2211102	Supplies and Accessories for Computers and Printers	266,783	260,000	260,004	260,008
2211201	Refined Fuels and Lubricants for Transport	4,114,850	4,110,000	4,110,980	4,111,961
2211305	Contracted Guards and Cleaning Services	4,460,454	4,460,000	4,461,154	4,462,309
2211310	Contracted Professional Services	4,485,853	4,485,000	4,486,167	4,487,335

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2220101	Maintenance Expenses - Motor Vehicles	2,783,155	2,780,000	2,780,449	2,780,897
3110302	Refurbishment of Non-Residential Buildings	444,701	440,000	440,011	440,022
3111001	Purchase of Office Furniture and Fittings	492,090	490,000	490,014	490,028
3111002	Purchase of Computers, Printers and other IT Equipment	168,432	160,000	160,001	160,003
3111009	Purchase of other Office Equipment	162,798	160,000	160,001	160,003
GROSS EXPENDITURE		**67,786,785**	**68,678,057**	**68,713,165**	**68,748,307**
Net Expenditure Sub Head 000201		**67,786,785**	**68,678,057**	**68,713,165**	**68,748,307**
Net Expenditure Head 000200		**67,786,785**	**68,678,057**	**68,713,165**	**68,748,307**
3	**Transport**				
1					
2110117	Basic Salaries County Executiive Service	19,350,595	19,931,112	19,954,166	19,977,247
2110202	Casual Labour - Others	279,167	287,542	287,547	287,552
2110301	House Allowance	2,541,072	2,617,304	2,617,702	2,618,099
2110314	Transport Allowance	3,903,379	4,020,480	4,021,418	4,022,356
2110320	Leave Allowance	990,050	1,019,751	1,019,811	1,019,872
2120103	Employer Contribution to Staff Pensions Scheme	3,499,135	3,604,109	3,604,863	3,605,617
2210101	Electricity	1,108,378	1,100,000	1,100,070	1,100,140
2210102	Water and Sewarage Charges	102,990	102,000	102,001	102,001
2210103	Gas expenses	10,017	10,000	10,000	10,000
2210106	Utilities, Supplies- Other (	244,870	240,000	240,003	240,007
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	226,813	200,000	200,002	200,005
2210202	Internet Connections	116,007	150,000	150,001	150,003
2210203	Courier & Postal Services	8,731	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	3,652,562	3,650,000	3,650,773	3,651,546
2210302	Accommodation - Domestic Travel	4,177,972	3,743,419	3,744,232	3,745,046
2210307	Passage & Transfer Expenses	89,425	1,000,000	1,000,058	1,000,116
2210309	Field Allowance	2,952,711	3,000,000	3,000,522	3,001,045
2210499	Foreign Travel and Subs.- Others	2,500,000	2,500,000	2,500,363	2,500,725
2210502	Publishing & Printing Services	326,113	300,000	300,005	300,010
2210599	Printing, Advertising - Other	172,069	500,000	500,015	500,029
2210604	Hire of Transport, Equipment	286,783	1,000,000	1,000,058	1,000,116
2210799	Training Expenses - Other (Bud	597,030	1,500,000	1,500,131	1,500,261
2210801	Catering Services (receptions), Accommodation, Gifts, Food	143,391	1,400,000	1,400,114	1,400,228
2210802	Boards, Committees, Conferences and Seminars	605,113	1,000,000	1,000,058	1,000,116
2210899	Hospitality Supplies - other (	7,616	500,000	500,015	500,029
2210903	Plant, Equipment and Machinery Insurance	36,430,351	36,000,000	36,075,213	36,150,583
2210904	Motor Vehicle Insurance	3,885,624	3,879,000	3,879,873	3,880,747
2211016	Purchase of Uniforms and Clothing - Staff	2,653	50,000	50,000	50,000
2211029	Purchase of Safety Gear	5,839	40,000	40,000	40,000
2211101	General Office Supplies (papers, pencils, forms, small office	74,441	70,000	70,000	70,001
2211102	Supplies and Accessories for Computers and Printers	809,140	800,000	800,037	800,074
2211201	Refined Fuels and Lubricants for Transport	22,449,852	25,000,000	25,036,272	25,072,596
2211305	Contracted Guards and Cleaning Services	172,069	1,500,000	1,500,131	1,500,261
2211310	Contracted Professional Services	3,437,307	3,400,000	3,400,671	3,401,342
2211399	Other Operating Expenses - Oth	4,000,000	500,000	3,500,929	3,501,857
2220101	Maintenance Expenses - Motor Vehicles	34,048,997	35,660,677	35,734,479	35,808,433
2420499	Other Creditors - Other (Budge	-	3,500,000	500,000	500,000
3110701	Purchase of Motor Vehicles	20,000,000	20,000,000	20,023,214	20,046,455
3111001	Purchase of Office Furniture and Fittings	2,480,104	2,480,000	2,480,357	2,480,714
3111002	Purchase of Computers, Printers and other IT Equipment	266,315	250,000	250,004	250,007
3111009	Purchase of other Office Equipment	244,139	240,000	240,003	240,007
GROSS EXPENDITURE		**176,198,820**	**186,750,394**	**186,990,110**	**187,230,244**
Net Expenditure Sub Head 000301		**176,198,820**	**186,750,394**	**186,990,110**	**187,230,244**
Net Expenditure Head 000300		**176,198,820**	**186,750,394**	**186,990,110**	**187,230,244**
Total Net Expenditure vote R4614		**311,170,904**	**321,470,000**	**325,684,197**	**331,298,892**
Head	**TITLE AND DETAILS**				
1	**Education**		43,997,230	40,064,307	40,631,517
1	**Education - Headquarters**				
2110117	Basic Salaries County Executiive Service	703,035,341	747,963,556	780,431,058	814,307,906
2110202	Casual Labour - Others	4,276,910	4,405,217	4,406,343	4,407,470
2110301	House Allowance	89,029,963	91,700,861	92,188,878	92,679,492
2110314	Transport Allowance	11,691,462	12,042,205	12,050,621	12,059,043
2110315	Extreneous Allowance	623,605	642,313	642,337	642,361
2110320	Leave Allowance	17,612,542	18,140,918	18,160,017	18,179,136
2120103	Employer Contribution to Staff Pensions Scheme	48,123,948	49,567,666	49,710,255	49,853,253

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210101	Electricity	93,650	300,000	300,005	300,010
2210102	Water and Sewarage Charges	103,525	500,000	500,015	500,029
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,079,131	500,000	500,015	500,029
2210202	Internet Connections	309,672	500,000	500,015	500,029
2210203	Courier & Postal Services	1,844	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,932,967	2,500,000	2,500,363	2,500,725
2210302	Accommodation - Domestic Travel	2,377,130	8,000,000	8,003,714	8,007,430
2210309	Field Allowance - (Incl digital learning)	25,160,511	26,000,000	26,039,231	26,078,522
2210502	Publishing & Printing Services	5,397,301	5,390,000	5,391,686	5,393,373
2210505	Trade Shows and Exhibitions	32,410	-	-	-
2210599	Printing, Advertising - Other	186,559	800,000	800,037	800,074
2210603	Rents and Rates - Non-Residential	1,782,070	2,000,000	2,000,232	2,000,464
2210604	Hire of Transport, Equipment	285,778	1,500,000	1,500,131	1,500,261
2210799	Training Expenses - Other (Incl digital learning)	10,200,000	1,445,000	1,445,121	1,445,242
2210801	Catering Services (receptions), Accommodation, Gifts, Food	34,000,000	33,997,230	34,064,307	34,131,517
2211009	Education and Library Supplies		15,000,000	15,013,058	15,026,127
2211101	General Office Supplies (papers, pencils, forms, small office	447,604	1,000,000	1,000,058	1,000,116
2211102	Supplies and Accessories for Computers and Printers	7,195,958	8,000,000	8,003,714	8,007,430
2211201	Refined Fuels and Lubricants for Transport	1,235,684	2,400,000	2,400,334	2,400,669
2220101	Maintenance Expenses - Motor Vehicles	179,041	700,000	700,028	700,057
2640101	Scholarships and other Educational Benefits - Secondary E	400,000,000	450,000,000	450,000,000	450,000,000
3110302	Refurbishment of Non-Residential Buildings	373,881	370,000	370,008	370,016
3111001	Purchase of Office Furniture and Fittings	815,018	800,000	800,037	800,074
3111002	Purchase of Computers, Printers and other IT Equipment (I	12,400,000	15,000,000	15,013,058	15,026,127
3111009	Purchase of other Office Equipment	475,995	1,400,000	1,400,114	1,400,228
GROSS EXPENDITURE		**1,380,459,500**	**1,502,569,966**	**1,535,839,790**	**1,570,522,210**
Net Expenditure Sub Head 000101		**1,380,459,500**	**1,502,569,966**	**1,535,839,790**	**1,570,522,210**
Net Expenditure Head 000100		**1,380,459,500**	**1,502,569,966**	**1,535,839,790**	**1,570,522,210**
2	**Gender and Youth Affairs**				
1	**Gender and Youth Affairs - Headquarters**				
2210101	Electricity	110,241	10,000	10,000	10,000
2210102	Water and Sewarage Charges	60,631	60,000	60,000	60,000
2210202	Internet Connections	99,295	10,000	10,000	10,000
2210203	Courier & Postal Services	2,501	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	584,272	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,000,000	3,000,000	3,000,522	3,001,045
2210701	Travel Allowance	5,000,000	2,601,900	2,602,293	2,602,686
2210702	Remuneration of Instructors and Contract Based Training S	1,602,882	-	-	-
2210703	Production and Printing of Training Materials	2,263,003	2,260,000	2,260,296	2,260,593
2210705	Field Training Attachments	172,156	-	-	-
2210707	Project Allowance	627,331	-	-	-
2210708	Trainer Allowance	1,156,828	-	-	-
2210714	Gender Mainstreaming	8,500,000	6,500,000	6,502,452	6,504,905
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,795,880	1,290,000	1,290,097	1,290,193
2210802	Boards, Committees, Conferences and Seminars	3,287,499	3,000,000	3,000,522	3,001,045
2210803	State Hospitality Costs	179,656	170,000	170,002	170,003
2211101	General Office Supplies (papers, pencils, forms, small office	156,880	150,000	150,001	150,003
2211102	Supplies and Accessories for Computers and Printers	89,370	80,000	80,000	80,001
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,920,147	1,900,000	1,900,210	1,900,419
2211103	Sanitary Towel	20,000,000	20,000,000	20,023,214	20,046,455
2211201	Refined Fuels and Lubricants for Transport	89,370	89,000	89,000	89,001
2220202	Maintenance of Office Furniture and Equipment	79,041	70,000	70,000	70,001
GROSS EXPENDITURE		**50,776,983**	**42,195,900**	**42,223,668**	**42,251,465**
Net Expenditure Sub Head 000201		**50,776,983**	**42,195,900**	**42,223,668**	**42,251,465**
Net Expenditure Head 000200		**50,776,983**	**42,195,900**	**42,223,668**	**42,251,465**
5	**Vocational Education and Training**				
1	**Vocational Education and Training - Headquarters**				
2110117	Basic Salaries County Executiive Service	33,921,449	48,654,092	48,791,473	48,929,242
2110202	Casual Labour - Others	3,492,390	3,597,161	3,597,912	3,598,663
2110301	House Allowance	1,184,250	1,219,777	1,219,863	1,219,950
2110314	Transport Allowance	3,891,448	4,008,191	4,009,123	4,010,056
2110315	Extreneous Allowance	3,746	3,858	3,858	3,858
2110320	Leave Allowance	611,955	630,313	630,336	630,359
2120103	Employer Contribution to Staff Pensions Scheme	3,188,489	3,284,143	3,284,769	3,285,395

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210101	Electricity	199,498	50,000	50,000	50,000
2210102	Water and Sewarage Charges	48,113	300,000	300,005	300,010
2210202	Internet Connections	80,022	100,000	100,001	100,001
2210203	Courier & Postal Services	968	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	387,498	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,426,423	2,000,000	2,000,232	2,000,464
2210502	Publishing & Printing Services	78,156	70,000	70,000	70,001
2210599	Printing, Advertising - Other	158,637	150,000	150,001	150,003
2210799	Training Expenses - Incl VTC Capitation	21,140,153	26,000,000	26,039,231	26,078,522
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,925,093	1,920,000	1,920,214	1,920,428
2211101	General Office Supplies (papers, pencils, forms, small office	1,318,401	1,015,000	1,015,060	1,015,120
2211102	Supplies and Accessories for Computers and Printers	281,023	500,000	500,015	500,029
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,645,484	2,645,000	2,645,406	2,645,812
2220202	Maintenance of Office Furniture and Equipment	139,466	130,000	130,001	130,002
2220210	Maintenance of Computers, Software, and Networks	160,034	160,000	160,001	160,003
3110302	Refurbishment of Non-Residential Buildings	1,535,773	1,030,000	1,030,062	1,030,123
3110902	Purchase of Household and Institutional Appliances	4,000,000	5,000,000	5,001,451	5,002,902
3111001	Purchase of Office Furniture and Fittings	233,173	500,000	500,015	500,029
3111002	Purchase of Computers, Printers and other IT Equipment	4,586,996	3,580,000	3,580,744	3,581,488
3111005	Purchase of Photocopiers	329,077	800,000	800,037	800,074
GROSS EXPENDITURE		**87,967,715**	**108,352,535**	**108,534,868**	**108,717,650**
Net Expenditure Sub Head 000501		**87,967,715**	**108,352,535**	**108,534,868**	**108,717,650**
Net Expenditure Head 000500		**87,967,715**	**108,352,535**	**108,534,868**	**108,717,650**
	Sports		26		
	Sports - Headquarters				
2210101	Electricity	1,616,284	1,000,000	1,000,058	1,000,116
2210102	Water and Sewarage Charges	760,823	300,000	300,005	300,010
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,774	250,000	250,004	250,007
2210202	Internet Connections	225,121	200,000	200,002	200,005
2210203	Courier & Postal Services	6,546	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	5,635,057	5,630,000	5,631,840	5,633,680
2210302	Accommodation - Domestic Travel	7,428,493	11,300,000	7,303,093	7,306,187
2210309	Field Allowance	3,000,000	2,911,420	2,911,912	2,912,404
2210502	Publishing & Printing Services	1,086,295	1,085,000	1,085,068	1,085,137
2210599	Printing, Advertising - Other	1,455,501	1,000,000	1,000,058	1,000,116
2210604	Hire of Transport, Equipment	227,558	2,227,000	227,003	227,006
2210701	Travel Allowance	1,469,535	2,134,340	1,343,505	1,343,609
2210801	Catering Services (receptions), Accommodation, Gifts, Food	23,000,000	8,209,060	19,036,272	18,572,596
2210802	Boards, Committees, Conferences and Seminars	831,682	500,000	500,015	500,029
2210803	State Hospitality Costs	673,618	-	-	-
2211000	Specialised Materials and Supplies		10,000,000	6,000,000	6,500,000
2211101	General Office Supplies (papers, pencils, forms, small office	1,248,009	740,000	740,032	740,064
2211102	Supplies and Accessories for Computers and Printers	304,120	300,000	300,005	300,010
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000	500,015	500,029
2211201	Refined Fuels and Lubricants for Transport	200,311	200,000	200,002	200,005
2220202	Maintenance of Office Furniture and Equipment	162,188	160,000	160,001	160,003
2220210	Maintenance of Computers, Software, and Networks	338,755	330,000	330,006	330,013
3110302	Refurbishment of Non-Residential Buildings	191,334	4,000,000	4,000,929	4,001,857
3111001	Purchase of Office Furniture and Fittings	27,558	200,000	200,002	200,005
3111002	Purchase of Computers, Printers and other IT Equipment	3,654,801	500,000	500,015	500,029
GROSS EXPENDITURE		**54,764,363**	**53,681,820**	**53,724,841**	**53,767,916**
Net Expenditure Sub Head 000301		**54,764,363**	**53,681,820**	**53,724,841**	**53,767,916**
Net Expenditure Head 000300		**54,764,363**	**53,681,820**	**53,724,841**	**53,767,916**
5	**Arts, Culture and Heritage**				
1	**Arts, Culture and Heritage - Headquarters**				
2210101	Electricity	792,310	30,000	30,000	30,000
2210102	Water and Sewarage Charges	25,912	30,000	30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	235,346	200,000	200,002	200,005
2210202	Internet Connections	15,808	50,000	50,000	50,000
2210203	Courier & Postal Services	1,549	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	106,616	1,195,000	1,195,083	1,195,166
2210302	Accommodation - Domestic Travel	2,145,212	3,500,000	3,500,711	3,501,422
2210309	Field Allowance	6,500,000	7,400,000	7,403,178	7,406,357
2210502	Publishing & Printing Services	875,351	500,000	500,015	500,029
2210599	Printing, Advertising - Other	581,021	500,000	500,015	500,029

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210604	Hire of Transport, Equipment	172,156	100,000	100,001	100,001
2210701	Travel Allowance	3,084,344	3,000,000	3,000,522	3,001,045
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,047,060	1,000,000	1,000,058	1,000,116
2210802	Boards, Committees, Conferences and Seminars	1,433,415	1,400,000	1,400,114	1,400,228
2210803	State Hospitality Costs	32,635	2,000,000	2,000,232	2,000,464
2211101	General Office Supplies (papers, pencils, forms, small office	50,237	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	111,258	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	45,260	45,000	45,000	45,000
2211201	Refined Fuels and Lubricants for Transport	489,370	150,000	150,001	150,003
2220202	Maintenance of Office Furniture and Equipment	56,688	50,000	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	45,791	45,000	45,000	45,000
3110302	Refurbishment of Non-Residential Buildings	58,233	4,050,000	4,050,952	4,051,904
3111001	Purchase of Office Furniture and Fittings	172,156	170,000	170,002	170,003
3111002	Purchase of Computers, Printers and other IT Equipment	8,254,940	4,125,000	4,125,987	4,126,975
GROSS EXPENDITURE		**26,332,668**	**29,645,000**	**29,651,873**	**29,658,749**
Net Expenditure Sub Head 000501		**26,332,668**	**29,645,000**	**29,651,873**	**29,658,749**
Net Expenditure Head 000500		**26,332,668**	**29,645,000**	**29,651,873**	**29,658,749**
6	**Social services and Recreation**				
1	**Social services and Recreation - Headquarters**				
2210101	Electricity	188,342	100,000	100,001	100,001
2210102	Water and Sewarage Charges	83,274	250,000	250,004	250,007
2210106	Utilities, Supplies- Other (	88,275	80,000	80,000	80,001
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	37,076	200,000	200,002	200,005
2210202	Internet Connections	43,291	150,000	150,001	150,003
2210203	Courier & Postal Services	2,460	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	412,626	1,500,000	1,500,131	1,500,261
2210302	Accommodation - Domestic Travel	814,373	2,000,000	2,000,232	2,000,464
2210309	Field Allowance	314,872	500,000	500,015	500,029
2210502	Publishing & Printing Services	113,135	400,000	400,009	400,019
2210599	Printing, Advertising - Other	174,622	500,000	500,015	500,029
2210604	Hire of Transport, Equipment	189,373	600,000	600,021	600,042
2210799	Training Expenses - Other (Bud	1,285,057	1,500,000	1,500,131	1,500,261
2210801	Catering Services (receptions), Accommodation, Gifts, Food	956,740	950,000	950,052	950,105
2210802	Boards, Committees, Conferences and Seminars	354,667	350,000	350,007	350,014
2211101	General Office Supplies (papers, pencils, forms, small office	460,883	460,000	460,012	460,025
2211102	Supplies and Accessories for Computers and Printers	116,577	100,000	100,001	100,001
2710399	Social Benefits - Other (children home0	4,500,000	4,500,000	4,501,175	4,502,351
3110302	Refurbishment of Non-Residential Buildings	428,007	420,000	420,010	420,020
3111001	Purchase of Office Furniture and Fittings	298,606	290,000	290,005	290,010
3111002	Purchase of Computers, Printers and other IT Equipment	350,000	350,000	350,007	350,014
GROSS EXPENDITURE		**11,212,256**	**15,205,000**	**15,206,830**	**15,208,661**
Net Expenditure Sub Head 000601		**11,212,256**	**15,205,000**	**15,206,830**	**15,208,661**
Net Expenditure Head 000600		**11,212,256**	**15,205,000**	**15,206,830**	**15,208,661**
Total Net Expenditure vote R4615		**1,611,513,485**	**1,751,650,221**	**1,785,181,871**	**1,820,126,651**
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**EnvironmentProtection,Energy,Water& Natural Resources**				
1	**Environment Protection,Energy,Water& Natural Resources**				
2110117	Basic Salaries County Executiive Service	138,852,683	143,018,263	144,205,318	145,402,226
2110202	Casual Labour - Others	82,859,380	85,345,161	85,767,874	86,192,681
2110301	House Allowance	39,743,163	40,935,457	41,032,706	41,130,187
2110314	Transport Allowance	9,551,298	9,837,836	9,843,453	9,849,073
2110320	Leave Allowance	7,005,216	7,215,372	7,218,393	7,221,416
2120103	Employer Contribution to Staff Pensions Scheme	18,700,482	19,261,496	19,283,027	19,304,582
2210101	Electricity	25,549,020	24,549,020	24,583,995	24,619,020
2210102	Water and Sewarage Charges	2,259,372	2,259,372	2,259,668	2,259,965
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	190,781	300,000	300,005	300,010
2210203	Courier & Postal Services	5,648	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	2,163,122	2,100,000	2,100,256	2,100,512
2210302	Accommodation - Domestic Travel	2,137,184	2,000,000	2,000,232	2,000,464
2210309	Field Allowance	4,592,064	4,331,800	4,332,889	4,333,978
2210499	Foreign Travel and Subs.- Others	4,000,000	4,000,000	4,000,929	4,001,857
2210502	Publishing & Printing Services	485,410	480,000	480,013	480,027
2210599	Printing, Advertising - Other	125,368	125,000	125,001	125,002
2210604	Hire of Transport, Equipment	617,665	617,000	617,022	617,044

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210799	Training Expenses - Other (Bud	1,050,000	500,000	500,015	500,029
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,562,000	2,553,200	2,553,578	2,553,957
2210802	Boards, Committees, Conferences and Seminars	4,700,000	4,700,000	4,701,282	4,702,564
2210899	Hospitality Supplies - other (	99,430	500,000	500,015	500,029
2211016	Purchase of Uniforms and Clothing - Staff	99,475	190,000	190,002	190,004
2211023	Supplies for Production	2,127,357	6,000,000	6,002,089	6,004,179
2211029	Purchase of Safety Gear	73,478	600,000	600,021	600,042
2211101	General Office Supplies (papers, pencils, forms, small office	722,780	720,000	720,030	720,060
2211102	Supplies and Accessories for Computers and Printers	196,971	500,000	500,015	500,029
2211201	Refined Fuels and Lubricants for Transport	6,105,494	6,104,926	6,107,089	6,109,253
2211305	Contracted Guards and Cleaning Services	3,354,489	3,354,000	3,354,653	3,355,306
2211310	Contracted Professional Services	2,000,000	2,000,000	2,000,232	2,000,464
2211399	Other Operating Expenses - Oth	7,300,000	5,000,000	5,001,451	5,002,902
2220101	Maintenance Expenses - Motor Vehicles	2,009,010	2,000,000	2,000,232	2,000,464
2640499	Other Current Transfers - FLLoCA	11,000,000	-	-	-
3110504	Other Infrastructure and Civil Works-Exchequer (GOK)-Fo	2,000,000	5,474,280	5,476,019	5,477,759
3111001	Purchase of Office Furniture and Fittings	250,000	250,000	250,004	250,007
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	3,000,522	3,001,045
3111009	Purchase of other Office Equipment	900,000	3,000,000	3,000,522	3,001,045
GROSS EXPENDITURE		**388,388,340**	**392,827,183**	**394,613,553**	**396,412,183**
Net Expenditure Sub Head 000101		**388,388,340**	**392,827,183**	**394,613,553**	**396,412,183**
Net Expenditure Head 000100		**388,388,340**	**392,827,183**	**394,613,553**	**396,412,183**
	Climate Change Unit				
	Climate Change Unit				
2210101	Electricity	-	1,200,000	1,200,084	1,200,167
2210102	Water and Sewarage Charges	-	900,000	900,047	900,094
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000	150,001	150,003
2210203	Courier & Postal Services	-	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	-	500,000	500,015	500,029
2210302	Accommodation - Domestic Travel	-	1,800,000	1,800,188	1,800,376
2210309	Field Allowance	-	7,000,000	7,002,844	7,005,689
2210499	Foreign Travel and Subs.- Others	-	800,000	800,037	800,074
2210502	Publishing & Printing Services	-	200,000	200,002	200,005
2210599	Printing, Advertising - Other	-	75,000	75,000	75,001
2210604	Hire of Transport, Equipment	-	300,000	300,005	300,010
2210799	Training Expenses - Other (Bud	-	500,000	500,015	500,029
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000	1,000,058	1,000,116
2210899	Hospitality Supplies - other (	-	400,000	400,009	400,019
2211016	Purchase of Uniforms and Clothing - Staff	-	130,000	130,001	130,002
2211029	Purchase of Safety Gear	-	150,000	150,001	150,003
2211101	General Office Supplies (papers, pencils, forms, small office	-	280,000	280,005	280,009
2211102	Supplies and Accessories for Computers and Printers	-	320,000	320,006	320,012
2211201	Refined Fuels and Lubricants for Transport	-	300,000	300,005	300,010
2211305	Contracted Guards and Cleaning Services	-	240,000	240,003	240,007
2211310	Contracted Professional Services	-	700,000	700,028	700,057
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	500,015	500,029
3110701	Purchase of Motor Vehicles	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	250,000	250,004	250,007
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,200,000	1,200,084	1,200,167
GROSS EXPENDITURE		**-**	**18,900,000**	**18,903,456**	**18,906,914**
Net Expenditure Sub Head 000101		**-**	**18,900,000**	**18,903,456**	**18,906,914**
Net Expenditure Head 000100		**-**	**18,900,000**	**18,903,456**	**18,906,914**
Total Net Expenditure vote R4616		**388,388,340**	**411,727,183**	**413,517,010**	**415,319,097**
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**County Public Service Board**				
1	**County Public Service Board**				
21101171	Basic Salaries County Executiive Service	42,100,000	43,363,000	43,472,126	43,581,526
21103011	House Allowance	2,557,407	2,634,129	2,634,532	2,634,934
21103141	Transport Allowance	2,348,500	2,418,955	2,419,295	2,419,634
21103201	Leave Allowance	570,000	587,100	587,120	587,140
21201031	Employer Contribution to Staff Pensions Scheme	5,109,020	5,262,290	5,263,897	5,265,505
22101011	Electricity	480,000	480,000	480,013	480,027
22101021	Water and Sewarage Charges	300,000	400,000	400,009	400,019

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
22101061	Utilities, Supplies- Other (	300,000	600,000	600,021	600,042
22102011	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,015	500,029
22102021	Internet Connections	575,458	200,000	200,002	200,005
22102031	Courier & Postal Services	47,479	10,000	10,000	10,000
22103011	Travel Costs (airlines, bus, railway, mileage allowances, etc.	4,903,665	3,000,000	3,000,522	3,001,045
22103091	Field Allowance	5,132,914	6,000,000	6,002,089	6,004,179
22104991	Foreign Travel and Subs.- Others	2,596,099	2,500,000	2,500,363	2,500,725
22105021	Publishing & Printing Services	1,361,959	3,560,000	3,560,736	3,561,471
22105991	Printing, Advertising - Other	1,438,674	1,435,000	1,435,120	1,435,239
22106041	Hire of Transport, Equipment	548,724	650,000	650,025	650,049
22107991	Training Expenses - Other (Bud	3,734,690	3,734,690	3,735,499	3,736,309
22108011	Catering Services (receptions), Accommodation, Gifts, Food	1,219,144	1,215,000	1,215,086	1,215,171
22108021	Boards, Committees, Conferences and Seminars	4,347,569	6,347,300	6,349,638	6,351,977
22108991	Hospitality Supplies - other (	235,006	235,000	235,003	235,006
22110161	Purchase of Uniforms and Clothing - Staff	242,025	240,000	240,003	240,007
22110291	Purchase of Safety Gear	11,273	10,000	10,000	10,000
22111011	General Office Supplies (papers, pencils, forms, small office	2,912,906	2,910,000	2,910,491	2,910,983
22111021	Supplies and Accessories for Computers and Printers	2,925,248	2,925,000	2,925,497	2,925,993

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
22112011	Refined Fuels and Lubricants for Transport	553,949	550,000	550,018	550,035
22113041	Medical Expenses	451,385	451,000	451,012	451,024
22113081	Legal Dues/fees, Arbitration and Compensation Payments	1,158,024	-	-	-
22113101	Contracted Professional Services	7,661,200	7,652,953	7,656,352	7,659,752
22201011	Maintenance Expenses - Motor Vehicles	871,872	870,000	870,044	870,088
31103021	Refurbishment of Non-Residential Buildings	1,189,167	1,200,000	1,200,084	1,200,167
31110011	Purchase of Office Furniture and Fittings	2,770,752	1,500,000	1,500,131	1,500,261
31110021	Purchase of Computers, Printers and other IT Equipment	1,189,167	850,000	850,042	850,084
GROSS EXPENDITURE		**102,343,276**	**104,291,417**	**104,414,782**	**104,538,426**
Net Expenditure Sub Head 000101		**102,343,276**	**104,291,417**	**104,414,782**	**104,538,426**
Net Expenditure Head 000100		**102,343,276**	**104,291,417**	**104,414,782**	**104,538,426**
Total Net Expenditure vote R4617		**102,343,276**	**104,291,417**	**104,414,782**	**104,538,426**
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**Crop Production**				
1	**Crop Production**				
2110117	Basic Salaries County Executiive Service	117,000,000	120,510,000	121,352,819	122,201,532
2110202	Casual Labour - Others	1,500,880	1,545,906	1,546,045	1,546,184
2110301	House Allowance	27,010,401	27,820,713	27,865,631	27,910,622
2110314	Transport Allowance	16,100,000	16,583,000	16,598,959	16,614,934
2110320	Leave Allowance	1,844,513	1,899,848	1,900,058	1,900,267
2120103	Employer Contribution to Staff Pensions Scheme	3,098,047	3,190,988	3,191,579	3,192,170
2210101	Electricity	524,427	40,000	40,000	40,000
2210102	Water and Sewarage Charges	30,542	350,000	350,007	350,014
2210103	Gas expenses	7,670	30,000	30,000	30,000
2210106	Utilities, Supplies- Other (	28,238	150,000	150,001	150,003
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	179,180	300,000	300,005	300,010
2210202	Internet Connections	73,458	150,000	150,001	150,003
2210203	Courier & Postal Services	4,190	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	3,000,000	3,000,000	3,000,522	3,001,045
2210302	Accommodation - Domestic Travel	2,584,819	4,500,000	4,501,175	4,502,351
2210309	Field Allowance	2,278,103	5,035,290	5,036,761	5,038,233
2210499	Foreign Travel and Subs.- Others	2,704,629	3,500,000	3,500,711	3,501,422
2210502	Publishing & Printing Services	1,593,948	1,590,000	1,590,147	1,590,293
2210599	Printing, Advertising - Other	1,365,520	1,360,000	1,360,107	1,360,215
2210604	Hire of Transport, Equipment	1,499,297	2,000,000	2,500,363	2,500,725
2210799	Training Expenses - Other (Bud	377,947	1,500,000	1,500,131	1,500,261
2210801	Catering Services (receptions), Accommodation, Gifts, Food	525,319	1,200,000	1,200,084	1,200,167
2210802	Boards, Committees, Conferences and Seminars	1,709,446	2,000,000	2,000,232	2,000,464
2210899	Hospitality Supplies - other (	40,711	40,000	40,000	40,000
2211016	Purchase of Uniforms and Clothing - Staff	175,412	175,000	175,002	175,004
2211023	Supplies for Production	1,891,981	1,890,000	1,890,207	1,890,415
2211029	Purchase of Safety Gear	410,505	410,000	410,010	410,020
2211101	General Office Supplies (papers, pencils, forms, small office	2,095,702	2,095,000	2,095,255	2,095,509
2211102	Supplies and Accessories for Computers and Printers	520,815	520,000	520,016	520,031
2211201	Refined Fuels and Lubricants for Transport	2,272,212	2,270,000	2,270,299	2,270,598
2211305	Contracted Guards and Cleaning Services	809,792	805,000	805,038	805,075
2211310	Contracted Professional Services	1,642,924	1,000,000	1,642,156	1,642,313
2220101	Maintenance Expenses - Motor Vehicles	1,798,497	1,795,000	1,795,187	1,795,374
3110701	Purchase of Motor Vehicles	12,000,000	10,000,000	7,002,844	7,005,689
3110302	Refurbishment of Non-Residential Buildings	415,614	850,000	850,042	850,084
3111001	Purchase of Office Furniture and Fittings	323,752	320,000	320,006	320,012
3111002	Purchase of Computers, Printers and other IT Equipment	112,752	400,000	400,009	400,019
3111009	Purchase of other Office Equipment	100,659	500,000	500,015	500,029
GROSS EXPENDITURE		**209,651,902**	**221,330,746**	**220,386,425**	**221,306,088**
Net Expenditure Sub Head 000101		**209,651,902**	**221,330,746**	**220,386,425**	**221,306,088**
Net Expenditure Head 000100		**209,651,902**	**221,330,746**	**220,386,425**	**221,306,088**
2	**Livestock Production**				
1	**Livestock Production**				
2110117	Basic Salaries County Executiive Service	66,991,000	69,000,730	69,277,039	69,554,455
2110202	Casual Labour - Others	54,782	56,425	56,425	56,425
2110301	House Allowance	12,065,300	12,427,259	12,436,222	12,445,191
2110314	Transport Allowance	5,523,100	5,688,793	5,690,671	5,692,550
2110320	Leave Allowance	891,325	918,064	918,113	918,162

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2120103	Employer Contribution to Staff Pensions Scheme	204,090	210,212	210,215	210,217
2210101	Electricity	141,537	250,000	250,004	250,007
2210102	Water and Sewarage Charges	295,480	300,000	300,005	300,010
2210103	Gas expenses	1,535	10,000	10,000	10,000
2210106	Utilities, Supplies- Other (	50,425	50,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,965	200,000	200,002	200,005
2210202	Internet Connections	20,563	150,000	150,001	150,003
2210203	Courier & Postal Services	3,152	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	628,064	1,600,000	1,600,149	1,600,297
2210302	Accommodation - Domestic Travel	2,350,140	3,000,000	3,000,522	3,001,045
2210309	Field Allowance	904,328	2,000,000	2,000,232	2,000,464
2210499	Foreign Travel and Subs.- Others	1,137,445	2,500,000	2,500,363	2,500,725
2210502	Publishing & Printing Services	152,794	150,000	150,001	150,003
2210599	Printing, Advertising - Other	146,484	140,000	140,001	140,002
2210604	Hire of Transport, Equipment	143,671	600,000	600,021	600,042
2210799	Training Expenses - Other (Bud	1,463,889	2,100,000	2,100,256	2,100,512
2210801	Catering Services (receptions), Accommodation, Gifts, Food	417,217	400,000	400,009	400,019
2210802	Boards, Committees, Conferences and Seminars	1,107,647	1,100,000	1,100,070	1,100,140
2210899	Hospitality Supplies - other (	28,050	25,000	25,000	25,000
2211016	Purchase of Uniforms and Clothing - Staff	23,194	60,000	60,000	60,000
2211029	Purchase of Safety Gear	16,394	1,000,000	1,000,058	1,000,116
2211101	General Office Supplies (papers, pencils, forms, small office	272,887	550,000	550,018	550,035
2211102	Supplies and Accessories for Computers and Printers	679,296	675,000	675,026	675,053
2211201	Refined Fuels and Lubricants for Transport	988,979	985,000	985,056	985,113
2211305	Contracted Guards and Cleaning Services	277,669	277,000	277,004	277,009
2211310	Contracted Professional Services	277,669	277,000	277,004	277,009
2220101	Maintenance Expenses - Motor Vehicles	3,076,184	1,217,000	3,075,549	3,076,098
3110302	Refurbishment of Non-Residential Buildings	368,900	650,000	650,025	650,049
3111001	Purchase of Office Furniture and Fittings	61,640	450,000	450,012	450,024
GROSS EXPENDITURE		**100,823,795**	**109,022,483**	**111,170,074**	**111,460,780**
Net Expenditure Sub Head 000201		**100,823,795**	**109,022,483**	**111,170,074**	**111,460,780**
Net Expenditure Head 000200		**100,823,795**	**109,022,483**	**111,170,074**	**111,460,780**
3	**Fisheries**				
1	**Fisheries**				
2110117	Basic Salaries County Executiive Service	18,441,243	26,994,480	27,036,770	27,079,126
2110202	Casual Labour - Others	10,466	10,779	10,779	10,779
2110301	House Allowance	1,994,609	2,054,447	2,054,692	2,054,937
2110314	Transport Allowance	5,160,534	5,315,350	5,316,990	5,318,630
2110320	Leave Allowance	169,902	174,999	175,001	175,003

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2120103	Employer Contribution to Staff Pensions Scheme	1,037,653	1,068,782	1,068,848	1,068,915
2210101	Electricity	14,728	40,000	40,000	40,000
2210102	Water and Sewarage Charges	134,111	130,000	130,001	130,002
2210103	Gas expenses	4,209	4,000	4,000	4,000
2210106	Utilities, Supplies- Other (	91,537	90,000	90,000	90,001
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,485	100,000	100,001	100,001
2210202	Internet Connections	28,050	80,000	80,000	80,001
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	716,659	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,095,641	1,500,000	1,500,131	1,500,261
2210309	Field Allowance	1,537,973	1,600,000	1,600,149	1,600,297
2210499	Foreign Travel and Subs.- Others	-	1,000,000	1,000,058	1,000,116
2210502	Publishing & Printing Services	600,959	600,000	600,021	600,042
2210599	Printing, Advertising - Other	377,161	377,000	377,008	377,016
2210604	Hire of Transport, Equipment	333,175	333,000	333,006	333,013
2210799	Training Expenses - Other (Bud	1,407,416	1,400,000	1,400,114	1,400,228
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	85,364	300,000	300,005	300,010
2210802	Boards, Committees, Conferences and Seminars	401,043	800,000	800,037	800,074
2210899	Hospitality Supplies - other (	85,364	85,000	85,000	85,001
2211016	Purchase of Uniforms and Clothing - Staff	612,607	600,000	600,021	600,042
2211023	Supplies for Production	3,200,000	4,000,000	4,000,929	4,001,857
2211029	Purchase of Safety Gear	9,804	60,000	60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office	121,481	121,000	121,001	121,002
2211102	Supplies and Accessories for Computers and Printers	121,481	300,000	300,005	300,010
2211201	Refined Fuels and Lubricants for Transport	78,799	200,000	200,002	200,005
2211305	Contracted Guards and Cleaning Services	13,133	-	-	-
3110302	Refurbishment of Non-Residential Buildings	288,651	400,000	400,009	400,019
3111001	Purchase of Office Furniture and Fittings	31,564	300,000	300,005	300,010

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
3111002	Purchase of Computers, Printers and other IT Equipment	87,710	250,000	250,004	250,007
GROSS EXPENDITURE		**38,328,512**	**51,288,837**	**51,334,646**	**51,380,521**
Net Expenditure Sub Head 000301		**38,328,512**	**51,288,837**	**51,334,646**	**51,380,521**
Net Expenditure Head 000300		**38,328,512**	**51,288,837**	**51,334,646**	**51,380,521**
4	**Veterinary Services**				
1	**Veterinary Services**				
2110117	Basic Salaries County Executiive Service	8,171,100	8,416,233	8,420,344	8,424,457
2110202	Casual Labour - Others	45,128	46,481	46,481	46,481
2110301	House Allowance	594,307	612,136	612,158	612,179
2110314	Transport Allowance	271,061	279,192	279,197	279,201
2110320	Leave Allowance	716,350	737,840	737,872	737,903
2120103	Employer Contribution to Staff Pensions Scheme	160,756	165,578	165,580	165,581
2210101	Electricity	65,527	150,000	150,001	150,003
2210102	Water and Sewarage Charges	80,761	200,000	200,002	200,005
2210103	Gas expenses	4,092	8,000	8,000	8,000
2210106	Utilities, Supplies- Other (	39,605	39,000	39,000	39,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	22,679	200,000	200,002	200,005
2210202	Internet Connections	22,679	150,000	150,001	150,003
2210203	Courier & Postal Services	3,964	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	38,791	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,061,210	3,000,000	3,000,522	3,001,045
2210309	Field Allowance	15,553,000	13,830,000	13,841,100	13,852,209
2210502	Publishing & Printing Services	150,000	250,000	250,004	250,007
2210599	Printing, Advertising - Other	86,303	200,000	200,002	200,005
2210604	Hire of Transport, Equipment	93,807	800,000	800,037	800,074
2210799	Training Expenses - Other (Bud	902,434	2,500,000	2,500,363	2,500,725
2210801	Catering Services (receptions), Accommodation, Gifts, Food	97,560	150,000	150,001	150,003
2210802	Boards, Committees, Conferences and Seminars	796,207	790,000	790,036	790,072
2210899	Hospitality Supplies - other (	599,220	400,000	400,009	400,019
2211003	Veterinarian Supplies and Materials	58,000,000	47,253,474	52,013,059	58,913,000
2211016	Purchase of Uniforms and Clothing - Staff	873,450	870,000	870,044	870,088
2211029	Purchase of Safety Gear	360,357	360,000	360,008	360,015
2211101	General Office Supplies (papers, pencils, forms, small office	277,669	277,000	277,004	277,009
2211102	Supplies and Accessories for Computers and Printers	150,090	150,000	150,001	150,003
2211201	Refined Fuels and Lubricants for Transport	2,349,405	500,000	500,015	500,029
2211305	Contracted Guards and Cleaning Services	97,560	97,000	97,001	97,001
2211310	Contracted Professional Services	1,326,082	1,326,000	1,326,102	1,326,204
2220101	Maintenance Expenses - Motor Vehicles	807,901	800,000	800,037	800,074
3110302	Refurbishment of Non-Residential Buildings	831,775	830,000	830,040	830,080
3111001	Purchase of Office Furniture and Fittings	150,090	150,000	150,001	150,003
3111002	Purchase of Computers, Printers and other IT Equipment	3,435,183	435,000	435,011	435,022
GROSS EXPENDITURE		**98,236,103**	**86,977,934**	**91,754,093**	**98,670,620**
Net Expenditure Sub Head 000401		**98,236,103**	**86,977,934**	**91,754,093**	**98,670,620**
Net Expenditure Head 000400		**98,236,103**	**86,977,934**	**91,754,093**	**98,670,620**
Total Net Expenditure vote R4618		**447,040,312**	**468,620,000**	**474,645,238**	**482,818,009**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**Health- Medical Services**				
1	**Health- Medical Services**				
2110117	Basic Salaries County Executiive Service	784,567,352	852,571,377	894,755,546	939,026,936
2110202	Casual Labour - Others	50,289,750	51,798,442	51,954,154	52,110,334
2110301	House Allowance	60,000,000	61,800,000	62,021,649	62,244,092
2110308	Medical Allowance	460,479,000	474,293,370	487,348,527	500,763,034
2110314	Transport Allowance	77,700,370	80,031,381	80,403,095	80,776,535
2110320	Leave Allowance	20,000,000	20,600,000	20,624,628	20,649,285
2120103	Employer Contribution to Staff Pensions Scheme	12,152,053	12,516,614	12,525,706	12,534,805
2210101	Electricity	18,742,169	18,650,000	18,670,186	18,690,393
2210102	Water and Sewarage Charges	7,048,252	6,700,000	6,702,605	6,705,211
2210103	Gas expenses	180,246	180,000	180,002	180,004
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	985,498	1,500,000	1,500,131	1,500,261
2210202	Internet Connections	585,823	1,000,000	1,000,058	1,000,116
2210203	Courier & Postal Services	7,310	10,000	10,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	5,889,500	5,868,000	5,869,998	5,871,997
2210302	Accommodation - Domestic Travel	9,746,924	9,310,848	9,315,879	9,320,913
2210307	Passage & Transfer Expenses	275,409	500,000	500,015	500,029
2210499	Foreign Travel and Subs.- Others	2,380,204	3,000,000	3,000,522	3,001,045
2210604	Hire of Transport, Equipment	98,000,000	97,998,438	98,555,786	99,116,303
2210799	Training Expenses - Other (Bud	10,000,000	5,601,400	5,603,221	5,605,042
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,888,722	1,888,000	1,888,207	1,888,414
2211001	Medical Drugs	320,000,000	340,000,000	346,708,815	353,550,008
2211002	Dressings and Other Non-Pharmaceutical Medical Items	122,233,111	142,232,251	143,406,294	144,590,029
2211005	Chemicals and Industrial Gases	5,640,001	5,627,844	5,629,682	5,631,521
2211008	Laboratory Materials, Supplies and Small Equipment	7,463,565	7,463,072	7,466,304	7,469,538
2211016	Purchase of Uniforms and Clothing - Staff	3,445,574	3,445,000	3,445,689	3,446,378
2211029	Purchase of Safety Gear	17,501,566	17,497,820	17,515,589	17,533,375
2211101	General Office Supplies (papers, pencils, forms, small office	4,908,422	4,814,153	4,815,498	4,816,843
2211201	Refined Fuels and Lubricants for Transport	1,355,042	1,355,000	1,355,107	1,355,213
2211304	Medical Expenses	602,764	600,000	600,021	600,042
2211305	Contracted Guards and Cleaning Services	44,208,000	44,180,595	44,293,874	44,407,444
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	-	-	-
2211310	Contracted Professional Services	532,053	500,000	500,015	500,029
2220101	Maintenance Expenses - Motor Vehicles	1,331,002	1,300,000	1,300,098	1,300,196
2220203	Maintenance of Medical and Dental Equipment	50,013,316	30,000,100	30,052,332	30,104,654
2640499	Other Current Transfers - Othe	49,782,500	45,000,000	45,117,520	45,235,348
2640599	Other Capital Grants and Trans	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	10,263,494	9,570,000	9,575,315	9,580,633
3110701	Purchase of Motor Vehicles	20,000,000	14,011,400	14,022,793	14,034,196
3110902	Purchase of Household and Institutional Appliances	53,367,000	20,000,000	20,023,214	20,046,455
3111001	Purchase of Office Furniture and Fittings	4,192,542	4,190,000	4,191,019	4,192,038
3111002	Purchase of Computers, Printers and other IT Equipment	9,524,451	9,520,440	9,525,700	9,530,963
3111009	Purchase of other Office Equipment	866,431	860,000	860,043	860,086
GROSS EXPENDITURE		**2,353,149,416**	**2,407,985,545**	**2,472,834,836**	**2,540,279,739**
Net Expenditure Sub Head 000101		**2,353,149,416**	**2,407,985,545**	**2,472,834,836**	**2,540,279,739**
Net Expenditure Head 000100		**2,353,149,416**	**2,407,985,545**	**2,472,834,836**	**2,540,279,739**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2	**Public Health**				
1	**Public Health**				
2110117	Basic Salaries County Executiive Service	76,300,000	100,730,409	101,319,265	101,911,564
2110202	Casual Labour - CHPs	174,600,000	179,838,000	181,714,942	183,611,474
2110301	House Allowance	15,649,559	16,119,045	16,134,124	16,149,217
2110308	Medical Allowance	50,200,000	51,706,000	51,861,156	52,016,779
2110320	Leave Allowance	209,197	215,472	215,475	215,477
2120103	Employer Contribution to Staff Pensions Scheme	4,060,000	4,181,800	4,182,815	4,183,830
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	830,493	1,500,000	1,500,131	1,500,261
2210302	Accommodation - Domestic Travel	1,690,211	2,000,000	2,000,232	2,000,464
2210499	Foreign Travel and Subs.- Others	1,114,889	1,500,000	1,500,131	1,500,261
2210502	Publishing & Printing Services	1,106,726	1,100,000	1,100,070	1,100,140
2210599	Printing, Advertising - Other	3,310,868	3,310,000	3,310,636	3,311,272
2210799	Training Expenses - Other (Bud	2,294,621	566,100	566,119	566,137
2210801	Catering Services (receptions), Accommodation, Gifts, Food	600,000	1,200,000	1,200,084	1,200,167
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,058	1,000,116
2210899	Hospitality Supplies - other (	530,822	500,000	500,015	500,029
2211001	Medical Drugs	43,000,000	42,999,648	43,106,952	43,214,525
2211002	Dressings and Other Non-Pharmaceutical Medical Items-Ex	10,000,000	9,995,851	10,001,650	10,007,452
2211015	Foods and Rations	47,500,000	50,000,000	50,145,087	50,290,595
2211016	Purchase of Uniforms and Clothing - Staff	4,000,000	4,000,000	4,000,929	4,001,857
2211026	Purchase of Vaccines and Sera	35,000,000	34,997,506	35,068,588	35,139,815
2211029	Purchase of Safety Gear	4,130,892	4,130,000	4,130,990	4,131,980
2211101	General Office Supplies (papers, pencils, forms, small office	2,082,600	2,075,190	2,075,440	2,075,690
2211201	Refined Fuels and Lubricants for Transport	1,664,849	1,660,000	1,660,160	1,660,320
2211304	Medical Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211310	Contracted Professional Services	924,097	920,000	920,049	920,098
2211399	Other Operating Expenses - Oth	-	1,182,652	134,000,929	144,001,857
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,058	1,000,116
2420499	Other Creditors - Other (Budge	-	135,000,000	10,000,000	10,000,000
3110302	Refurbishment of Non-Residential Buildings	3,203,878	3,170,000	3,170,583	3,171,166
3111001	Purchase of Office Furniture and Fittings	770,000	770,000	770,034	770,069
3111002	Purchase of Computers, Printers and other IT Equipment	820,375	820,000	820,039	820,078
3111009	Purchase of other Office Equipment	1,030,817	1,030,000	1,030,062	1,030,123
GROSS EXPENDITURE		**488,124,894**	**659,217,673**	**670,006,801**	**683,002,930**
Net Expenditure Sub Head 000201		**488,124,894**	**659,217,673**	**670,006,801**	**683,002,930**
Net Expenditure Head 000200		**488,124,894**	**659,217,673**	**670,006,801**	**683,002,930**
Total Net Expenditure vote R4619		**2,841,274,310**	**3,067,203,218**	**3,142,841,638**	**3,223,282,670**
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**Land,Housing & Survey**				
1	**Land,Housing & Survey**				
2110117	Basic Salaries County Executiive Service	16,794,531	17,298,366	17,315,732	17,333,115
2110202	Casual Labour - Others	10,372,606	10,683,784	10,690,408	10,697,037
2110301	House Allowance	4,398,457	4,530,410	4,531,601	4,532,793
2110314	Transport Allowance	329,477	339,361	339,368	339,374
2110320	Leave Allowance	139,522	143,707	143,708	143,709
2120103	Employer Contribution to Staff Pensions Scheme	862,088	887,950	887,996	888,042
2210101	Electricity	308,244	200,000	200,002	200,005
2210102	Water and Sewarage Charges	108,244	200,000	200,002	200,005
2210103	Gas expenses	50,000	8,000	8,000	8,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	26,035	200,000	200,002	200,005
2210203	Courier & Postal Services	3,291	100,000	100,001	100,001
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	500,000	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	2,500,000	2,500,000	2,500,363	2,500,725
2210309	Field Allowance	2,000,000	2,000,000	2,000,232	2,000,464
2210502	Publishing & Printing Services	1,436,618	1,400,000	1,400,114	1,400,228
2210599	Printing, Advertising - Other	577,984	500,000	500,015	500,029
2210604	Hire of Transport, Equipment	313,765	650,000	650,025	650,049
2210799	Training Expenses - Other (Bud	1,887,369	1,200,000	1,200,084	1,200,167
2210801	Catering Services (receptions), Accommodation, Gifts, Food	151,589	500,000	500,015	500,029
2210802	Boards, Committees, Conferences and Seminars	110,941	800,000	800,037	800,074
2210899	Hospitality Supplies - other (	110,941	100,000	100,001	100,001
2211101	General Office Supplies (papers, pencils, forms, small office	142,644	300,000	300,005	300,010

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2211102	Supplies and Accessories for Computers and Printers	16,305	350,000	350,007	350,014
2211201	Refined Fuels and Lubricants for Transport	916,574	900,000	900,047	900,094
2211399	Other Operating Expenses - Oth	100,000	1,000,000	1,000,058	1,000,116
2211399	Other Operating Expenses - Oth (KUSPII)		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	131,935	450,000	450,012	450,024
3111001	Purchase of Office Furniture and Fittings	44,299	230,000	230,003	230,006
3111002	Purchase of Computers, Printers and other IT Equipment	69,640	150,000	150,001	150,003
GROSS EXPENDITURE		**44,403,099**	**48,621,578**	**48,647,896**	**48,674,235**
Net Expenditure Sub Head 000101		**44,403,099**	**48,621,578**	**48,647,896**	**48,674,235**
Net Expenditure Head 000100		**44,403,099**	**48,621,578**	**48,647,896**	**48,674,235**
3	**Physical Planning**				
1	**Physical Planning**				
2110117	Basic Salaries County Executiive Service	7,314,879	7,534,325	7,537,619	7,540,915
2110202	Casual Labour - Others	86,094	88,676	88,676	88,677
2110301	House Allowance	769,514	792,599	792,635	792,672
2110314	Transport Allowance	1,350,846	1,391,371	1,391,483	1,391,596
2110320	Leave Allowance	72,354	74,524	74,524	74,525
2120103	Employer Contribution to Staff Pensions Scheme	393,821	405,635	405,645	405,654
2210101	Electricity	636,297	400,000	400,009	400,019
2210102	Water and Sewarage Charges	127,819	100,000	100,001	100,001
2210103	Gas expenses	12,581	8,000	8,000	8,000
2210106	Utilities, Supplies- Other (	52,523	70,000	70,000	70,001
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,166	100,000	100,001	100,001
2210202	Internet Connections	89,425	100,000	100,001	100,001
2210203	Courier & Postal Services	3,331	3,000	3,000	3,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	4,145,823	1,500,000	1,500,131	1,500,261
2210302	Accommodation - Domestic Travel	3,000,000	3,500,000	3,500,711	3,501,422
2210309	Field Allowance	3,000,000	2,500,000	2,500,363	2,500,725
2210499	Foreign Travel and Subs.- Others	1,268,520	1,100,000	1,100,070	1,100,140
2210502	Publishing & Printing Services	376,223	370,000	370,008	370,016
2210599	Printing, Advertising - Other	481,365	480,000	480,013	480,027
2210604	Hire of Transport, Equipment	657,569	550,000	550,018	550,035
2210799	Training Expenses - Other (Bud	1,697,870	1,500,000	1,500,131	1,500,261
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	828,538	800,000	800,037	800,074
2210802	Boards, Committees, Conferences and Seminars	825,911	500,000	500,015	500,029
2211016	Purchase of Uniforms and Clothing - Staff	15,613	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office	203,744	200,000	200,002	200,005
2211102	Supplies and Accessories for Computers and Printers	329,005	320,000	320,006	320,012

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2211201	Refined Fuels and Lubricants for Transport	3,012,466	3,000,000	3,000,522	3,001,045
2211310	Contracted Professional Services	480,610	480,000	480,013	480,027
2211399	Other Operating Expenses - Others	1,150,000	1,150,000	1,150,077	1,150,154
2211399	Other Operating Expenses - Others	35,000,000	35,000,000	35,071,093	35,142,330
2220101	Maintenance Expenses - Motor Vehicles	130,667	130,000	130,001	130,002
3110302	Refurbishment of Non-Residential Buildings	267,117	250,000	250,004	250,007
3111001	Purchase of Office Furniture and Fittings	251,259	250,000	250,004	250,007
3111002	Purchase of Computers, Printers and other IT Equipment	1,005,249	1,005,000	1,005,059	1,005,117
3111009	Purchase of other Office Equipment	533,558	533,000	533,016	533,033
3111009	**Purchase of other Office Equipment**	**69,692,757**	**66,206,130**	**66,282,887**	**66,359,790**
Net Expenditure Sub Head 000301		**69,692,757**	**66,206,130**	**66,282,887**	**66,359,790**
Net Expenditure Head 000300		**69,692,757**	**66,206,130**	**66,282,887**	**66,359,790**
Total Net Expenditure vote R4620		**114,095,856**	**114,827,708**	**114,930,783**	**115,034,025**
Recurrent Expenditure					
Head	**Narok - Ministry of ICT & E Government**				
1	**ICT & E-Government**				
1	**ICT & E-Government**				
2110117	Basic Salaries County Executiive Service	71,394,920	73,536,767	75,170,599	77,385,770
2110202	Casual Labour - Others	14,218	14,644	14,644	14,644
2110301	House Allowance	472,586	486,763	486,777	486,791
2110314	Transport Allowance	2,820,728	2,905,349	2,905,839	2,906,329
2110320	Leave Allowance	677,306	697,625	697,653	697,681
2120103	Employer Contribution to Staff Pensions Scheme	951,162	979,696	979,752	979,807
2210101	Electricity	172,998	400,000	400,009	400,019
2210102	Water and Sewarage Charges	22,998	100,000	100,001	100,001
2210103	Gas expenses	9,200	10,000	10,000	10,000
2210106	Utilities, Supplies- Other (	584,861	550,000	550,018	550,035
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	229,986	500,000	500,015	500,029
2210202	Internet Connections	545,101	3,000,000	3,000,522	3,001,045
2210203	Courier & Postal Services	24,480	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	3,113,612	1,500,000	1,500,131	1,500,261
2210302	Accommodation - Domestic Travel	3,136,716	2,534,350	2,534,723	2,535,096
2210309	Field Allowance	4,119,940	2,500,000	2,500,363	2,500,725
2210499	Foreign Travel and Subs.- Others	2,300,000	2,000,000	2,000,232	2,000,464
2210502	Publishing & Printing Services	529,986	570,014	570,033	570,052
2210599	Printing, Advertising - Other	114,992	100,000	100,001	100,001
2210604	Hire of Transport, Equipment	22,998	150,000	150,001	150,003
2210799	Training Expenses - Other (Bud	3,539,604	2,000,000	2,000,232	2,000,464
2210801	Catering Services (receptions), Accommodation, Gifts, Food	100,726	300,000	300,005	300,010
2210802	Boards, Committees, Conferences and Seminars	229,986	200,000	200,002	200,005
2210899	Hospitality Supplies - other (	137,992	135,000	135,001	135,002
2211029	Purchase of Safety Gear	60,478	60,000	60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office	137,992	3,130,800	3,131,369	3,131,938
2211102	Supplies and Accessories for Computers and Printers	2,218,264	2,200,000	2,200,281	2,200,562
2211201	Refined Fuels and Lubricants for Transport	229,986	225,000	225,003	225,006
2211308	Legal Dues/fees, Arbitration and Compensation Payments	124,990	-	-	-
2211310	Contracted Professional Services	393,532	390,000	390,009	390,018
2220101	Maintenance Expenses - Motor Vehicles	347,960	340,000	340,007	340,013
2220210	Maintenance of Computers, Softwares, and Networks	-	3,200,000	3,200,594	3,201,189
3110302	Refurbishment of Non-Residential Buildings	373,248	1,200,000	1,200,084	1,200,167
3110701	Purchase of Motor Vehicles	5,600,000	6,000,000	6,002,089	6,004,179
3111001	Purchase of Office Furniture and Fittings	554,210	500,000	500,015	500,029
3111002	Purchase of Computers, Printers and other IT Equipment	17,500,000	15,358,992	15,372,682	15,386,385
3111009	Purchase of other Office Equipment	517,467	500,000	500,015	500,029
GROSS EXPENDITURE		123,325,223	128,280,000	129,933,698	132,168,749
Net Expenditure Sub Head 000101		**123,325,223**	**128,280,000**	**129,933,698**	**132,168,749**
Total Net Expenditure vote RC4621		**123,325,223**	**128,280,000**	**129,933,698**	**132,168,749**
Recurrent Expenditure					
Head	**TITLE AND DETAILS**				
1	**Narok - Administration, Coordination of Decentralized Services and Disaster Management**				
1	**County Administration Headquarters**				
2110117	Basic Salaries County Executiive Service	110,853,137	149,059,397	150,348,854	151,649,465
2110202	Casual Labour - Others	46,853,579	48,259,186	48,394,346	48,529,884
2110301	House Allowance	17,731,296	18,263,234	18,282,591	18,301,969
2110314	Transport Allowance	9,611,834	9,900,189	9,905,877	9,911,569

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2110318	n Practising Allowance	439,788	452,981	452,993	453,005
2110320	Leave Allowance	2,879,693	2,966,083	2,966,594	2,967,104
2120103	Employer Contribution to Staff Pensions Scheme	12,869,578	13,255,665	13,265,862	13,276,068
2210101	Electricity	2,104,022	1,000,000	1,000,058	1,000,116
2210102	Water and Sewarage Charges	958,631	500,000	500,015	500,029
2210103	Gas expenses	73,687	50,000	50,000	50,000
2210106	Utilities, Supplies- Other (	67,332	60,000	60,000	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	61,347	200,000	200,002	200,005
2210202	Internet Connections	60,290	150,000	150,001	150,003
2210203	Courier & Postal Services	68,349	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,102,743	1,086,000	1,086,068	1,086,137
2210307	Passage & Transfer Expenses	47,004	400,000	400,009	400,019
2210309	Field Allowance	2,387,011	2,259,700	2,259,996	2,260,293
2210499	Foreign Travel and Subs.- Others	1,432,206	2,500,000	2,500,363	2,500,725
2210502	Publishing & Printing Services	1,542,401	1,450,000	1,450,122	1,450,244
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	6,000,000	6,002,089	6,004,179
2210599	Printing, Advertising - Other	1,300,916	6,300,000	6,302,303	6,304,608
2210603	Rents and Rates - Non-Residential	1,798,972	1,700,000	1,700,168	1,700,335
2210604	Hire of Transport, Equipment	3,268,233	3,236,922	3,237,530	3,238,138
2210799	Training Expenses - Other (Bud	2,398,168	2,212,400	2,212,684	2,212,968
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	2,123,639	2,108,385	2,108,643	2,108,901
2210802	Boards, Committees, Conferences and Seminars	1,883,233	1,880,400	1,880,605	1,880,810
2210805	National Celebrations	7,265,752	7,098,000	7,100,924	7,103,849
2210899	Hospitality Supplies - other (	1,556,304	1,550,000	1,550,139	1,550,279
2211016	Purchase of Uniforms and Clothing - Staff	113,597	110,000	110,001	110,001
2211031	Specialised Materials - Other	923,643	920,000	920,049	920,098
2211101	General Office Supplies (papers, pencils, forms, small office	2,815,573	800,000	800,037	800,074
2211102	Supplies and Accessories for Computers and Printers	762,586	760,000	760,034	760,067
2211201	Refined Fuels and Lubricants for Transport	1,625,595	1,625,000	1,625,153	1,625,307
2211304	Medical Expenses	332,584	330,000	330,006	330,013
2211305	Contracted Guards and Cleaning Services	6,509,706	6,500,000	6,502,452	6,504,905
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	-	-	-
2211309	Managent Fees	514,912	-	-	-
2211310	Contracted Professional Services	2,799,717	2,790,000	2,790,452	2,790,904
2211321	Parking charges	529,454	529,000	529,016	529,032
2211399	Other Operating Expenses - Oth	5,000,000	2,997,600	2,998,121	2,998,643
2220101	Maintenance Expenses - Motor Vehicles	1,400,387	1,400,000	1,400,114	1,400,228
2640499	Other Current Transfers - (Liqour Directorate)	14,000,000	14,000,000	14,011,375	14,022,759
2710105	Gratuity - Ministers	70,000,000	81,434,727	81,819,591	82,206,274
3110302	Refurbishment of Non-Residential Buildings	353,180	700,000	700,028	700,057
3111001	Purchase of Office Furniture and Fittings	462,655	450,000	450,012	450,024
3111002	Purchase of Computers, Printers and other IT Equipment	1,698,935	1,698,000	1,698,167	1,698,335
3111009	Purchase of other Office Equipment	130,216	300,000	300,005	300,010
GROSS EXPENDITURE		**377,711,885**	**401,247,869**	**403,118,452**	**405,002,432**
Net Expenditure Sub Head 000101		**377,711,885**	**401,247,869**	**403,118,452**	**405,002,432**
Net Expenditure Head 000100		**377,711,885**	**401,247,869**	**403,118,452**	**405,002,432**
2					
1	**Administration, Coordination of Decentralized Services**				
2110117	Basic Salaries County Executiive Service	40,273,874	41,482,090	41,581,954	41,682,059
2110301	House Allowance	14,706,762	15,147,964	15,161,281	15,174,609
2110314	Transport Allowance	8,547,391	8,803,812	8,808,310	8,812,811
2110318	Non- Practising Allowance	396,582	408,479	408,489	408,498
2110320	Leave Allowance	2,738,465	2,820,618	2,821,080	2,821,542
2120103	Employer Contribution to Staff Pensions Scheme	14,116,854	14,540,359	14,552,629	14,564,909
2210101	Electricity	466,538	300,000	300,005	300,010
2210102	Water and Sewarage Charges	66,538	200,000	200,002	200,005
2210103	Gas expenses	66,538	30,000	30,000	30,000
2210106	Utilities, Supplies- Other (	66,538	50,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	151,021	200,000	200,002	200,005
2210202	Internet Connections	66,538	100,000	100,001	100,001
2210203	Courier & Postal Services	70,285	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	384,953	1,400,000	1,400,114	1,400,228
2210302	Accommodation - Domestic Travel	7,075,000	3,000,000	3,000,522	3,001,045
2210307	Passage & Transfer Expenses	250,000	500,000	500,015	500,029
2210309	Field Allowance	4,114,350	1,500,000	1,500,131	1,500,261

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210499	Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,232	2,000,464
2210502	Publishing & Printing Services	1,590,503	1,590,000	1,590,147	1,590,293
2210599	Printing, Advertising - Other	1,410,605	1,410,000	1,410,115	1,410,231
2210604	Hire of Transport, Equipment	3,587,985	3,500,000	3,500,711	3,501,422
2210701	Travel Allowance	1,330,044	1,224,450	1,224,537	1,224,624
2210799	Training Expenses - Other (Bud	6,000,000	5,482,200	5,483,944	5,485,689
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	2,451,789	2,450,000	2,450,348	2,450,697
2210802	Boards, Committees, Conferences and Seminars	2,571,390	2,500,000	2,500,363	2,500,725
2210899	Hospitality Supplies - other (	1,192,183	1,100,000	1,100,070	1,100,140
2210901	Group Personal Insurance	300,000,000	328,000,000	334,243,609	340,606,067
2210910	Medical Insurance	62,639	60,000	60,000	60,000
2211016	Purchase of Uniforms and Clothing - Staff	43,082	40,000	40,000	40,000
2211031	Specialised Materials - Other	97,051	90,000	90,000	90,001
2211101	General Office Supplies (papers, pencils, forms, small office	942,468	940,000	940,051	940,103
2211102	Supplies and Accessories for Computers and Printers	596,902	590,000	590,020	590,040
2211201	Refined Fuels and Lubricants for Transport	1,900,305	1,900,000	1,900,210	1,900,419
2211304	Medical Expenses	912,914	900,000	900,047	900,094
2211305	Contracted Guards and Cleaning Services	5,726,609	5,725,000	5,726,902	5,728,805
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	-	-	-
2211310	Contracted Professional Services	1,726,283	1,725,000	1,725,173	1,725,345
2211399	Other Operating Expenses - Oth County Contribution for KDSP II		20,000,000	20,023,214	20,046,455
2220101	Maintenance Expenses - Motor Vehicles	779,504	770,000	770,034	770,069
2640499	Kenya Devolution Support Program (KDSP II)	37,500,000	37,500,000	37,581,611	37,663,400
2620101	Africa Capacity Building Foundation (ACBF) - KDSP	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	667,068	980,000	980,056	980,111
3111001	Purchase of Office Furniture and Fittings	1,296,769	800,000	800,037	800,074
3111002	Purchase of Computers, Printers and other IT Equipment	76,442	400,000	400,009	400,019
3111009	Purchase of other Office Equipment	178,398	450,000	450,012	450,024
GROSS EXPENDITURE		**473,199,160**	**512,614,972**	**519,100,987**	**525,706,324**
Net Expenditure Sub Head 000201		**473,199,160**	**512,614,972**	**519,100,987**	**525,706,324**
Net Expenditure Head 000200		**473,199,160**	**512,614,972**	**519,100,987**	**525,706,324**
3					
1	**Disaster Management**				
2210101	Electricity	493,495	100,000	100,001	100,001
2210102	Water and Sewarage Charges	91,359	100,000	100,001	100,001
2210103	Gas expenses	9,329	7,000	7,000	7,000
2210106	Utilities, Supplies- Other (	94,712	40,000	40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	221,403	150,000	150,001	150,003
2210202	Internet Connections	71,658	10,000	10,000	10,000
2210203	Courier & Postal Services	5,989	3,000	3,000	3,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	594,577	1,000,000	1,000,058	1,000,116
2210307	Passage & Transfer Expenses	150,000	400,000	400,009	400,019
2210309	Field Allowance	1,124,435	1,500,000	1,500,131	1,500,261
2210499	Foreign Travel and Subs.- Others	1,500,000	2,000,000	2,000,232	2,000,464
2210502	Publishing & Printing Services	87,039	150,000	150,001	150,003
2210599	Printing, Advertising - Other	82,719	150,000	150,001	150,003
2210603	Rents and Rates - Non-Residential	995,165	1,500,000	1,500,131	1,500,261
2210604	Hire of Transport, Equipment - Fire engine	50,000,000	12,000,000	12,008,357	12,016,720
2210799	Training Expenses - Other (Bud	1,488,443	1,216,169	1,216,255	1,216,341
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	956,894	950,000	950,052	950,105
2210802	Boards, Committees, Conferences and Seminars	1,090,845	1,090,000	1,090,069	1,090,138

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210899	Hospitality Supplies - other (	60,145	58,800	58,800	58,800
2211016	Purchase of Uniforms and Clothing - Staff	60,145	60,000	60,000	60,000
2211029	Purchase of Safety Gear	259,786	250,000	250,004	250,007
2211101	General Office Supplies (papers, pencils, forms, small office	339,094	500,000	500,015	500,029
2211102	Supplies and Accessories for Computers and Printers	361,277	360,000	360,008	360,015
2211201	Refined Fuels and Lubricants for Transport	1,245,651	1,245,000	1,245,090	1,245,180
2211304	Medical Expenses	136,114	-	-	-
2211305	Contracted Guards and Cleaning Services	655,793	655,000	655,025	655,050
2211310	Contracted Professional Services	323,067	1,000,000	1,000,058	1,000,116
2220101	Maintenance Expenses - Motor Vehicles	208,000	200,000	200,002	200,005
3110701	Purchase of Motor Vehicles	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	583,172	580,000	580,020	580,039
3111002	Purchase of Computers, Printers and other IT Equipment	1,408,039	1,400,000	1,400,114	1,400,228
3111009	Purchase of other Office Equipment	1,041,013	1,040,000	1,040,063	1,040,126
GROSS EXPENDITURE		**65,739,358**	**29,714,969**	**29,724,496**	**29,734,030**
Net Expenditure Sub Head 000301		**65,739,358**	**29,714,969**	**29,724,496**	**29,734,030**
Net Expenditure Head 000300		**65,739,358**	**29,714,969**	**29,724,496**	**29,734,030**
Total Net Expenditure vote R4623		**916,650,403**	**943,577,810**	**951,943,936**	**960,442,785**
VOTE R4624 NAROK - TRADE,COOPERATIVE DEVELOPMENT,TOURISM & WILDLIFE					
	Trade and Industrialization				
2110117	Basic Salaries County Executiive Service	69,496,698	82,019,396	82,409,806	82,802,075
2110301	House Allowance	6,646,579	6,845,976	6,848,696	6,851,417
2110314	Transport Allowance	2,591,710	2,669,461	2,669,875	2,670,288
2110318	n Practising Allowance	25,228	25,984	25,984	25,984
2110320	Leave Allowance	1,775,470	1,828,734	1,828,928	1,829,122
2120103	Employer Contribution to Staff Pensions Scheme	5,904,939	6,082,087	6,084,234	6,086,381
2210101	Electricity	120,339	100,000	100,001	100,001
2210102	Water and Sewarage Charges	49,762	1,500,000	1,500,131	1,500,261
2210103	Gas expenses	30,000	10,000	10,000	10,000
2210106	Utilities, Supplies- Other (	50,204	40,000	40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	200,000	200,002	200,005
2210202	Internet Connections	70,000	150,000	150,001	150,003
2210203	Courier & Postal Services	8,231	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	756,778	1,200,000	1,200,084	1,200,167

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210302	Accommodation - Domestic Travel	1,129,291	2,000,000	2,000,232	2,000,464
2210309	Field Allowance	722,035	1,000,000	1,000,058	1,000,116
2210499	Foreign Travel and Subs.- Others	923,002	2,400,000	2,400,334	2,400,669
2210502	Publishing & Printing Services	90,917	90,000	90,000	90,001
2210599	Printing, Advertising - Other	64,075	60,000	60,000	60,000
2210604	Hire of Transport, Equipment	795,499	790,000	790,036	790,072
2210799	Training Expenses - Other (Bud	672,035	500,000	500,015	500,029
2210801	Catering Services (receptions), Accommodation, Gifts, Food	41,155	40,000	40,000	40,000
2210802	Boards, Committees, Conferences and Seminars	233,115	230,000	230,003	230,006
2210899	Hospitality Supplies - other (	11,732	10,000	10,000	10,000
2211016	Purchase of Uniforms and Clothing - Staff	11,732	10,000	10,000	10,000
2211029	Purchase of Safety Gear	41,155	40,000	40,000	40,000
2211101	General Office Supplies (papers, pencils, forms, small office	52,887	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	41,155	200,000	200,002	200,005
2211201	Refined Fuels and Lubricants for Transport	632,182	630,000	630,023	630,046
2211305	Contracted Guards and Cleaning Services	47,328	40,000	40,000	40,000
2211399	Other Operating Expenses - Oth	6,000,000	5,996,943	5,999,030	6,001,118
2220101	Maintenance Expenses - Motor Vehicles	239,881	200,000	200,002	200,005
3110302	Refurbishment of Non-Residential Buildings	71,732	1,328,268	1,328,370	1,328,473
3111001	Purchase of Office Furniture and Fittings	103,841	300,000	300,005	300,010
3111002	Purchase of Computers, Printers and other IT Equipment	57,810	250,000	250,004	250,007
3111009	Purchase of other Office Equipment	527,080	520,000	520,016	520,031
GROSS EXPENDITURE		**100,105,577**	**119,361,849**	**119,760,873**	**120,161,759**
Net Expenditure Sub Head 000101		**100,105,577**	**119,361,849**	**119,760,873**	**120,161,759**
Net Expenditure Head 000100		**100,105,577**	**119,361,849**	**119,760,873**	**120,161,759**
	Cooperatives			-	-
	Cooperatives			-	-
2210101	Electricity	109,812	100,000	100,001	100,001
2210102	Water and Sewarage Charges	99,524	100,000	100,001	100,001
2210106	Utilities, Supplies- Other (	193,142	50,000	50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,437	150,000	150,001	150,003
2210202	Internet Connections	92,156	100,000	100,001	100,001
2210203	Courier & Postal Services	2,457	3,000	3,000	3,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	300,568	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,567,505	1,500,000	1,500,131	1,500,261
2210309	Field Allowance	4,598,620	4,500,000	4,501,175	4,502,351
2210499	Foreign Travel and Subs.- Others	-	500,000	500,015	500,029
2210502	Publishing & Printing Services	39,097	250,000	250,004	250,007
2210599	Printing, Advertising - Other	34,982	250,000	250,004	250,007
2210604	Hire of Transport, Equipment	200,577	500,000	500,015	500,029
2210799	Training Expenses - Other (Bud	3,669,440	3,600,000	3,600,752	3,601,504
2210801	Catering Services (receptions), Accommodation, Gifts, Food	85,199	500,000	500,015	500,029
2210802	Boards, Committees, Conferences and Seminars	561,732	560,000	560,018	560,036
2210899	Hospitality Supplies - other (	30,866	50,000	50,000	50,000
2211016	Purchase of Uniforms and Clothing - Staff	10,289	40,000	40,000	40,000
2211029	Purchase of Safety Gear	20,577	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office	20,577	200,000	200,002	200,005
2211102	Supplies and Accessories for Computers and Printers	10,289	450,000	450,012	450,024
2211201	Refined Fuels and Lubricants for Transport	85,197	550,000	550,018	550,035
2211305	Contracted Guards and Cleaning Services	20,577	100,000	100,001	100,001
2211310	Contracted Professional Services	2,525,284	2,525,000	2,525,370	2,525,740
2220101	Maintenance Expenses - Motor Vehicles	269,963	250,000	250,004	250,007
2640302	Medium and Small Enterprises	2,474,089	2,400,000	2,400,334	2,400,669
3110302	Refurbishment of Non-Residential Buildings	1,506,790	1,500,000	1,500,131	1,500,261
3111001	Purchase of Office Furniture and Fittings	266,825	250,000	250,004	250,007
3111002	Purchase of Computers, Printers and other IT Equipment	120,887	350,000	350,007	350,014
3111009	Purchase of other Office Equipment	555,642	550,000	550,018	550,035
GROSS EXPENDITURE		**19,656,100**	**22,898,000**	**22,901,087**	**22,904,175**
Net Expenditure Sub Head 000201		**19,656,100**	**22,898,000**	**22,901,087**	**22,904,175**
Net Expenditure Head 000200		**19,656,100**	**22,898,000**	**22,901,087**	**22,904,175**
	Investment and Marketing				
	Investment and Marketing				
2210101	Electricity	100,585	50,000	50,000	50,000
2210102	Water and Sewarage Charges	25,282	50,000	50,000	50,000
2210103	Gas expenses	3,704	5,000	5,000	5,000

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	144,255	150,000	150,001	150,003
2210202	Internet Connections	135,119	100,000	100,001	100,001
2210203	Courier & Postal Services	2,469	3,000	3,000	3,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	529,433	850,000	850,042	850,084
2210302	Accommodation - Domestic Travel	820,307	1,500,000	1,500,131	1,500,261
2210499	Foreign Travel and Subs.- Others	1,059,465	1,000,000	1,000,058	1,000,116
2210502	Publishing & Printing Services	50,585	500,000	500,015	500,029
2210599	Printing, Advertising - Other	4,052,437	2,000,000	2,000,232	2,000,464
2210604	Hire of Transport, Equipment	51,820	600,000	600,021	600,042
2210799	Training Expenses - Other (Bud	226,788	1,000,000	1,000,058	1,000,116
2210801	Catering Services (receptions), Accommodation, Gifts, Food	512,766	510,000	510,015	510,030
2210802	Boards, Committees, Conferences and Seminars	817,067	800,000	800,037	800,074
2210899	Hospitality Supplies - other (	28,397	30,000	30,000	30,000
2211016	Purchase of Uniforms and Clothing - Staff	5,309	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, forms, small office	140,055	400,000	400,009	400,019
2211102	Supplies and Accessories for Computers and Printers	49,350	500,000	500,015	500,029
2211201	Refined Fuels and Lubricants for Transport	453,232	450,000	450,012	450,024
2211305	Contracted Guards and Cleaning Services	54,288	50,000	50,000	50,000
2220101	Maintenance Expenses - Motor Vehicles	51,820	50,000	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	50,296	100,000	100,001	100,001
3111002	Purchase of Computers, Printers and other IT Equipment	70,339	250,000	250,004	250,007
GROSS EXPENDITURE		**9,435,168**	**10,968,000**	**10,968,651**	**10,969,301**
Net Expenditure Sub Head 000301		**9,435,168**	**10,968,000**	**10,968,651**	**10,969,301**
Net Expenditure Head 000300		**9,435,168**	**10,968,000**	**10,968,651**	**10,969,301**
	TITLE AND DETAILS			-	-
	Tourism and Wild Life			-	-
2110117	**Basic Salaries County Executiive Service**	242,586,133	262,725,397	266,731,223	270,798,127
2110202	Casual Labour - Others	1,176,283	1,211,571	1,211,656	1,211,741
2110301	House Allowance	51,261,240	52,799,077	52,960,863	53,123,145
2110314	Transport Allowance	21,363,792	22,004,705	22,032,806	22,060,943
2110315	Extreneous Allowance	22,159,347	22,824,127	22,854,360	22,884,632
2110320	Leave Allowance	12,807,308	13,191,527	13,201,626	13,211,733
2120103	Employer Contribution to Staff Pensions Scheme	37,465,135	38,589,089	38,675,510	38,762,124
2210101	Electricity	149,379	150,000	150,001	150,003
2210102	Water and Sewarage Charges	54,520	200,000	200,002	200,005
2210103	Gas expenses	24,559	12,000	12,000	12,000
2210106	Utilities, Supplies- Other (	45,839	80,000	80,000	80,001
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	201,265	500,000	500,015	500,029
2210202	Internet Connections	36,217	200,000	200,002	200,005
2210203	Courier & Postal Services	12,893	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	585,432	1,800,000	1,800,188	1,800,376
2210302	Accommodation - Domestic Travel	1,545,866	2,600,000	2,600,392	2,600,785
2210309	Field Allowance	1,985,057	1,500,000	1,500,131	1,500,261
2210499	Foreign Travel and Subs.- Others	13,281,447	13,000,000	13,009,808	13,019,623
2210502	Publishing & Printing Services	1,012,899	996,005	996,063	996,120
2210599	Printing, Advertising - Other	1,846,204	1,750,000	1,750,178	1,750,355
2210604	Hire of Transport, Equipment	14,000,000	10,000,000	10,005,803	10,011,610
2210799	Training Expenses - Other (Bud	1,621,247	783,800	783,836	783,871
2210801	Catering Services (receptions), Accommodation, Gifts, Food	234,959	200,000	200,002	200,005
2210802	Boards, Committees, Conferences and Seminars	952,978	5,950,000	5,952,055	5,954,110
2210899	Hospitality Supplies - other (	79,255	100,000	100,001	100,001
2211016	Purchase of Uniforms and Clothing - Staff	571,217	570,000	570,019	570,038
2211029	Purchase of Safety Gear	119,503	100,000	100,001	100,001
2211101	General Office Supplies (papers, pencils, forms, small office	152,367	150,000	150,001	150,003
2211102	Supplies and Accessories for Computers and Printers	234,959	200,000	200,002	200,005
2211201	Refined Fuels and Lubricants for Transport	1,967,389	1,950,000	1,950,221	1,950,441
2211305	Contracted Guards and Cleaning Services	108,439	100,000	100,001	100,001
2211310	Contracted Professional Services	119,503	100,000	100,001	100,001
2211399	Other Operating Expenses - Oth	20,000,000	10,000,000	10,005,803	10,011,610
2220101	Maintenance Expenses - Motor Vehicles	397,516	390,000	390,009	390,018
3110302	Refurbishment of Non-Residential Buildings	397,516	390,000	390,009	390,018
3111001	Purchase of Office Furniture and Fittings	98,758	95,000	95,001	95,001
3111002	Purchase of Computers, Printers and other IT Equipment	158,509	150,000	150,001	150,003
3111009	Purchase of other Office Equipment	98,758	98,000	98,001	98,001
GROSS EXPENDITURE		**450,913,688**	**467,465,298**	**471,812,588**	**476,221,744**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Net Expenditure Sub Head 000101		**450,913,688**	**467,465,298**	**471,812,588**	**476,221,744**
Total Net Expenditure vote RC4622		**450,913,688**	**467,465,298**	**471,812,588**	**476,221,744**
Total Net Expenditure vote R4624		**580,110,533**	**620,693,147**	**625,443,200**	**630,256,980**
County Attor	**County Attorney**				
2110117	Basic Salaries County Executiive Service	7,000,000	7,210,000	7,213,017	7,216,035
2110301	House Allowance	1,047,000	1,078,410	1,078,477	1,078,545
2110314	Transport Allowance	712,000	1,236,000	1,236,089	1,236,177
2110320	Leave Allowance	28,000	28,840	28,840	28,840
2110318	Other Allowances	1,200,000	1,236,000	1,236,089	1,236,177
2120103	Employer Contribution to Staff Pensions Scheme	200,000	206,000	206,002	206,005
2210101	Electricity	50,000	40,000	40,000	40,000
2210102	Water and Sewarage Charges	10,000	40,000	40,000	40,000
2210103	Gas expenses	5,000	3,000	3,000	3,000
2210106	Utilities, Supplies- Other (	20,000	15,000	15,000	15,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	150,000	150,001	150,003
2210202	Internet Connections	20,000	100,000	100,001	100,001
2210203	Courier & Postal Services	10,000	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	2,200,000	2,200,000	2,200,281	2,200,562
2210302	Accommodation - Domestic Travel	2,922,785	2,912,350	2,912,842	2,913,335
2210309	Field Allowance	250,000	500,000	500,015	500,029
2210499	Foreign Travel and Subs.- Others	2,400,000	1,500,000	1,500,131	1,500,261
2210502	Publishing & Printing Services	2,900,000	850,000	850,042	850,084
2210504	Advertising, Awareness and Publicity Campaigns	50,000	250,000	250,004	250,007
2210599	Printing, Advertising - Other	50,000	200,000	200,002	200,005
2210604	Hire of Transport, Equipment	500,000	850,000	850,042	850,084
2210799	Training Expenses - Other (Bud	750,000	1,000,000	1,000,058	1,000,116
2210801	Catering Services (receptions), Accommodation, Gifts, Food	200,000	350,000	350,007	350,014
2210802	Boards, Committees, Conferences and Seminars	2,794,228	2,700,000	2,700,423	2,700,846
2211101	General Office Supplies (papers, pencils, forms, small office	1,500,000	1,500,000	1,500,131	1,500,261
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	2,000,232	2,000,464
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	300,000,000	307,109,255	314,362,914
2211201	Refined Fuels and Lubricants for Transport	500,000	450,000	450,012	450,024
2211305	Contracted Guards and Cleaning Services	200,000	200,000	200,002	200,005
2211310	Contracted Professional Services	20,800,000	20,800,000	20,825,108	20,850,247
2211399	Other Operating Expenses -	20,000,000	19,998,940	20,022,152	20,045,390
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,015	500,029
2420499	Other Creditors - Other (Budge	-	50,000,000	50,000,000	50,000,000
3110302	Refurbishment of Non-Residential Buildings	200,000	150,000	150,001	150,003
3111001	Purchase of motor vehicles	7,000,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,015	500,029
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	3,000,522	3,001,045
3111009	Purchase of other Office Equipment	9,500,000	9,500,000	9,505,238	9,510,478

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
GROSS EXPENDITURE		**93,039,013**	**433,259,540**	**440,428,044**	**447,741,015**
Net Expenditure Sub Head 000101		**93,039,013**	**433,259,540**	**440,428,044**	**447,741,015**
Net Expenditure Head 000100		**93,039,013**	**433,259,540**	**440,428,044**	**447,741,015**
Total Net Expenditure vote R4625		**93,039,013**	**433,259,540**	**440,428,044**	**447,741,015**
2	**Municipality (Narok)**				
1	**Municipality (Narok)**				
2110117	Basic Salaries County Executiive Service	14,244,954	14,672,302	14,684,796	14,697,300
2110201	Contractual Employees	720,833	742,457	742,489	742,521
2110301	House Allowance	400,685	412,705	412,715	412,725
2110302	Horaria	39,769	40,962	40,962	40,962
2110312	Responsibility Allowance	397,685	409,615	409,625	409,634
2110314	Transport Allowance	1,657,925	1,707,662	1,707,831	1,708,000
2110315	Extreneous Allowance	699,616	720,604	720,634	720,664
2110320	Leave Allowance	47,722	49,153	49,153	49,153
2110334	Instructors Allowance	545,711	562,082	562,100	562,119
2120103	Employer Contribution to Staff Pensions Scheme	1,923,868	1,981,584	1,981,812	1,982,040
2210101	Electricity	21,000,000	26,000,000	26,039,231	26,078,522
2210102	Water and Sewarage Charges	125,511	500,000	500,015	500,029
2210103	Gas expenses	4,559	20,000	20,000	20,000
2210106	Utilities, Supplies- Other (	48,514	30,000	30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	213,818	200,000	200,002	200,005
2210202	Internet Connections	199,032	150,000	150,001	150,003
2210203	Courier & Postal Services	2,126	5,000	5,000	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	1,033,682	1,000,000	1,000,058	1,000,116
2210302	Accommodation - Domestic Travel	1,823,747	2,800,000	2,800,455	2,800,910
2210309	Field Allowance	1,003,342	500,000	500,015	500,029
2210499	Foreign Travel and Subs.- Others	1,000,000	2,500,000	2,500,363	2,500,725
2210502	Publishing & Printing Services	1,050,136	1,000,000	1,000,058	1,000,116
2210599	Printing, Advertising - Other	560,591	560,000	560,018	560,036
2210604	Hire of Transport, Equipment - Fire engine	-	50,000,000	50,145,087	50,290,595
2210602	Payment of Rents and Rates - Residential	1,004,418	5,000,000	5,001,451	5,002,902
2210799	Training Expenses - Other (Bud	1,513,003	500,000	500,015	500,029
2210801	Catering Services (receptions), Accommodation, Gifts, Food	526,408	500,000	500,015	500,029
2210802	Boards, Committees, Conferences and Seminars	4,100,000	4,095,600	4,096,573	4,097,547
2210899	Hospitality Supplies - other (	141,087	150,000	150,001	150,003
2210901	Group Personal Insurance	51,564	-	-	-
2211029	Purchase of Safety Gear	60,736	60,000	60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office	302,825	300,000	300,005	300,010
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,000,058	1,000,116
2211304	Medical Expenses	204,154	200,000	200,002	200,005
2211305	Contracted Guards and Cleaning Services	36,206,426	38,000,000	38,083,802	38,167,789
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,919,133	-	-	-
2211399	Other Operating Expenses - Oth	3,589,332	8,000,000	8,003,714	8,007,430
2220101	Maintenance Expenses - Motor Vehicles	765,070	765,000	765,034	765,068
2220201	Maintenance of Plant, Machinery and Equipment (including	197,634	450,000	450,012	450,024
2220202	Maintenance of Office Furniture and Equipment	234,811	200,000	200,002	200,005
2640499	Other Current Transfers	-	-	-	-
2710102	Gratuity - Civil Servants	1,132,501	2,000,000	2,000,232	2,000,464
3111001	Purchase of Office Furniture and Fittings	317,136	400,000	400,009	400,019
GROSS EXPENDITURE		**104,010,064**	**168,184,726**	**168,473,346**	**168,762,645**
Net Expenditure Sub Head 000201		**104,010,064**	**168,184,726**	**168,473,346**	**168,762,645**
Net Expenditure Head 000200		**104,010,064**	**168,184,726**	**168,473,346**	**168,762,645**
Total Net Expenditure vote R4626		**104,010,064**	**168,184,726**	**168,473,346**	**168,762,645**
	Municipality (Kilgoris)				
	Municipality (Kilgoris)				
	Basic Salaries County Executiive Service	2,448,412	2,521,864	2,522,233	2,522,602
2110201	Contractual Employees	1,233,710	1,270,721	1,270,815	1,270,908
2110301	House Allowance	202,262	208,329	208,332	208,334
2110314	Transport Allowance	134,841	138,886	138,887	138,888
2110320	Leave Allowance	6,742	6,944	6,944	6,944
2120103	Employer Contribution to Staff Pensions Scheme	7,416	7,638	7,638	7,638
2210101	Electricity	13,484	100,000	100,001	100,001
2210102	Water and Sewarage Charges	10,113	150,000	150,001	150,003

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	337,103	900,000	900,047	900,094
2210302	Accommodation - Domestic Travel	699,152	2,000,000	2,000,232	2,000,464
2210799	Training Expenses - Other (Bud	202,262	1,400,000	1,400,114	1,400,228
2210801	Catering Services (receptions), Accommodation, Gifts, Foo	70,226	300,000	300,005	300,010
2210802	Boards, Committees, Conferences and Seminars	2,269,682	2,200,000	2,200,281	2,200,562
2211101	General Office Supplies (papers, pencils, forms, small office	160,433	400,000	400,009	400,019
2211399	Other Operating Expenses - Oth	1,000,000	16,000,000	16,014,857	16,029,728
2211305	Contracted Guards and Cleaning Services		10,000,000	10,005,803	10,011,610
3111001	Purchase of Office Furniture and Fittings	643,210	750,000	750,033	750,065
3111002	Purchase of Computers, Printers and other IT Equipment	231,283	350,000	350,007	350,014
GROSS EXPENDITURE		**9,670,331**	**38,704,382**	**38,726,239**	**38,748,113**
Net Expenditure Sub Head 000201		**9,670,331**	**38,704,382**	**38,726,239**	**38,748,113**
Net Expenditure Head 000200		**9,670,331**	**38,704,382**	**38,726,239**	**38,748,113**
Total Net Expenditure vote R4627		**9,670,331**	**38,704,382**	**38,726,239**	**38,748,113**
Total Recurent Expenditure		**10,526,979,104**	**11,018,819,560**	**11,191,198,093**	**11,378,369,011**
	DEV FY 2025/2026				
Head	**TITLE AND DETAILS**				
1	**County Assembly Headquarters**				
1	**County Assembly Headquarters**				
3110201	Residential Buildings (including hostels)	15,000,000	15,000,000	15,000,000	15,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	115,000,000	115,000,000	115,000,000	115,000,000
3111111	Purchase of ICT Networking and Communication Equipmen	20,000,000	20,000,000	20,000,000	20,000,000
3130101	Acquisition of Land		-	-	-
GROSS EXPENDITURE		**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
Net Expenditure Sub Head 000101		**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
Net Expenditure Head 000100		**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
Total Net Exp	**Total County Assembly**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
Development Expenditure					
Head	**TITLE AND DETAILS**				
1	**Finance & Economic Planning**				
1	**Finance & Economic Planning Headquarters**				

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2640503	Other Capital Grants and Trans	50,000,000	50,000,000	50,000,000	50,000,000
2640599	Other Capital Grants and Trans	30,000,000	30,000,000	30,000,000	30,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	10,105,000	62,000,000	30,000,000	20,000,000
3111111	Purchase of ICT Networking and OSR System	-	43,000,000	20,000,000	-
3111112	Purchase of Software (Establishment of Statistical Infrastruc	5,000,000	5,000,000	5,000,000	5,000,000
3111401	Pre-feasibility, Feasibility, Appraisal Studies, Policy and Plar	30,000,000	30,000,000	15,000,000	40,000,000
GROSS EXPENDITURE		**125,105,000**	**220,000,000**	**150,000,000**	**145,000,000**
Net Expenditure Sub Head 000101		**125,105,000**	**220,000,000**	**150,000,000**	**145,000,000**
Net Expenditure Head 000100		**125,105,000**	**220,000,000**	**150,000,000**	**145,000,000**
Total Net Expenditure vote D4613		**125,105,000**	**220,000,000**	**150,000,000**	**145,000,000**
Development Expenditure					
Head	TITLE AND DETAILS				
1	**Public Works And Infrastructure**				
1	**Public Works And Infrastructure**				
2211399	Other Operating Expenses - Oth	460,000,000	350,000,000	350,000,000	350,000,000
2220213	Maintenance of Civil Works (bridges)	60,000,000	50,000,000	100,000,000	100,000,000
2420499	Other Creditors - Other (Budge	-	100,000,000	10,000,000	10,000,000
3110503	Infrastructure - Civil Works (Narok Intl Airport)		500,000,000	250,000,000	-
3110599	Maintenance of Civil Works-Exchequer (GOK)-RMLF	275,190,524	-	100,000,000	100,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000,000	60,000,000	60,208,925	60,418,578
3110401	Major Roads - inlc bitumen roads	358,000,000	250,581,979	374,380,823	382,345,583
3110402	Access Roads		66,000,000	90,000,000	140,000,000
GROSS EXPENDITURE		**1,303,190,524**	**1,376,581,979**	**1,334,589,748**	**1,142,764,161**
Net Expenditure Sub Head 000101		**1,303,190,524**	**1,376,581,979**	**1,334,589,748**	**1,142,764,161**
Net Expenditure Head 000100		**1,303,190,524**	**1,376,581,979**	**1,334,589,748**	**1,142,764,161**
Total Net Expenditure vote D4614		**1,303,190,524**	**1,376,581,979**	**1,334,589,748**	**1,142,764,161**
Development Expenditure					
Head	**TITLE AND DETAILS**				
1	**Education**				
1	**Education - Headquarters**				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	350,000,000	254,200,000	258,530,415	262,919,521
3110299	Construction of Buildings - Ot			-	-
GROSS EXPENDITURE		**350,000,000**	**254,200,000**	**258,530,415**	**262,919,521**
Net Expenditure Sub Head 000101		**350,000,000**	**254,200,000**	**258,530,415**	**262,919,521**
Net Expenditure Head 000100		**350,000,000**	**254,200,000**	**258,530,415**	**262,919,521**
	Vocational Education and Training				
	Vocational Education and Training - Headquarters				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	100,000,000	100,000,000	100,000,000
		-	**100,000,000**	**100,000,000**	**100,000,000**
		-	**100,000,000**	**100,000,000**	**100,000,000**
		-	**100,000,000**	**100,000,000**	**100,000,000**
2	**Gender, Youth Affairs and Sports**				
1	**Gender, Youth Affairs and Sports - Headquarters**				
2640503	Other Capital Grants and Trans(PWDs)	8,000,000	10,000,000	10,005,803	10,011,610
2640505	Micro Finanace Youth Programme		-	-	-
2640599	Other Capital Grants and Trans (women Programmes)	11,000,000	15,000,000	15,013,058	15,026,127
2640599	Other Capital Grants and Trans (Youth Programmes)	12,000,000	81,000,000	150,000,000	150,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-		-	-
GROSS EXPENDITURE		**31,000,000**	**106,000,000**	**175,018,861**	**175,037,737**
Net Expenditure Sub Head 000201		**31,000,000**	**106,000,000**	**175,018,861**	**175,037,737**
Net Expenditure Head 000200		**31,000,000**	**106,000,000**	**175,018,861**	**175,037,737**
	Sports - Headquarters				
2640599	Other Capital Grants and Trans			-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	35,000,000	35,071,093	35,142,330
				-	-
GROSS EXPENDITURE		**35,000,000**	**35,000,000**	**35,071,093**	**35,142,330**
Net Expenditure Sub Head 000301		**35,000,000**	**35,000,000**	**35,071,093**	**35,142,330**
Net Expenditure Head 000300		**35,000,000**	**35,000,000**	**35,071,093**	**35,142,330**
	Art Culture and Heritage - Headquarters				
2640599	**Other Capital Grants and Trans**	**-**			
3110202	**Non-Residential Buildings (offices, schools, hospitals, et**	10,000,000	20,000,000	20,023,214	20,046,455
				-	-
GROSS EXPENDITURE		**10,000,000**	**20,000,000**	**20,023,214**	**20,046,455**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Net Expenditure Sub Head 000301		**10,000,000**	**20,000,000**	**20,023,214**	**20,046,455**
Net Expenditure Head 000300		**10,000,000**	**20,000,000**	**20,023,214**	**20,046,455**
	Social Services and Recreation - Headquarters				
2640599	**Other Capital Grants and Trans**	**-**			
3110202	**Non-Residential Buildings (offices, schools, hospitals, et**	10,000,000	15,000,000	15,013,058	15,026,127
				-	-
GROSS EXPENDITURE		**10,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
Net Expenditure Sub Head 000301		**10,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
Net Expenditure Head 000300		**10,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
Total Net Expenditure vote D4615		**436,000,000**	**530,200,000**	**603,656,641**	**608,172,169**
	Narok - Ministry of Environment Protection, Energy, Water & Natural Resources				
	EnvironmentProtection,Energy,Water& Natural Resources				
	Environment Protection,Energy,Water& Natural Resources				
3110502	Water Supplies and Sewerage	70,000,500	40,000,000	40,092,856	40,185,927
3110504	Other Infrastructure and Civil Works	130,000,000	-	-	-
3111305	Purchase of tree seeds and seedlings	12,500,000	10,000,000	10,005,803	10,011,610
3111120	Environmental Conservation	10,000,000	10,000,000	10,005,803	10,011,610
3111299	Natural Resources Management	10,000,000	10,000,000	10,005,803	10,011,610
3111401	Energy Resources Development	10,000,000	10,000,000	10,005,803	10,011,610
GROSS EXPENDITURE		**242,500,500**	**80,000,000**	**80,116,069**	**80,232,368**
Net Expenditure Sub Head 000101		**242,500,500**	**80,000,000**	**80,116,069**	**80,232,368**
Net Expenditure Head 000100		**242,500,500**	**80,000,000**	**80,116,069**	**80,232,368**
	Climate Change Unit				
	Climate Change Unit				
2640599	Other Capital Grants and Trans - FLLoCA	200,000,000	200,000,000	202,321,389	204,669,723
2640503	County Contribution - Climate Change	157,000,000	178,032,300	179,871,740	181,730,185
GROSS EXPENDITURE		**357,000,000**	**378,032,300**	**382,193,129**	**386,399,908**
Net Expenditure Sub Head 000101		**357,000,000**	**378,032,300**	**382,193,129**	**386,399,908**
Net Expenditure Head 000100		**357,000,000**	**378,032,300**	**382,193,129**	**386,399,908**
Total Net Expenditure vote D4616		**599,500,500**	**458,032,300**	**462,309,199**	**466,632,276**
	Narok - Ministry of Agriculture, Livestock & Fisheries				
	Crop Production				
	Crop Production				
2640599	Other Capital Grants and Trans - NAVCDP	162,500,000	162,500,000	164,032,480	165,579,412
3110504	Other Infrastructure and Civil Works	162,000,000	-	-	-
2211007	Purchase of Drones	-	4,500,000		
3111302	Purchase of Certified Seeds and Fertilizer	30,000,000	40,000,000	-	-
GROSS EXPENDITURE		**354,500,000**	**207,000,000**	**164,032,480**	**165,579,412**
Net Expenditure Sub Head 000101		**354,500,000**	**207,000,000**	**164,032,480**	**165,579,412**
Net Expenditure Head 000100		**354,500,000**	**207,000,000**	**164,032,480**	**165,579,412**
	Livestock Production				
	Livestock Production				
2640503	Other Capital Grants and Trans - ASDSP II		-		
2640599	Other Capital Grants and Trans - KABDP	10,918,919	10,918,919	10,925,838	10,932,762
3110504	Other Infrastructure and Civil Works (Inc Abattoir) - County	100,000,000	275,000,000	350,000,000	450,000,000
3110299	Cattle Dips		6,000,000	11,568,948	15,000,000
2210505	Agricultureal Trade Fair	20,000,000	-	-	-
3112299	Milk Coolers	50,000,000	50,000,000	40,000,000	30,000,000
3111120	Semen Tank	15,000,000	-	-	-
3110504	Other Infrastructure and Civil Works				
3110299	Contruction of Building (Non-residential)	15,000,000	13,500,000	20,000,000	20,000,000
3111302	Purchase of Animals and Breeding Stock	25,000,000	-		-
GROSS EXPENDITURE		**235,918,919**	**355,418,919**	**432,494,786**	**525,932,762**
Net Expenditure Sub Head 000201		**235,918,919**	**355,418,919**	**432,494,786**	**525,932,762**
Net Expenditure Head 000200		**235,918,919**	**355,418,919**	**432,494,786**	**525,932,762**
3	**Fisheries**				
1	**Fisheries**				
3110504	Other Infrastructure and Civil Works	10,000,000	-	10,000,000	10,000,000
				-	-
GROSS EXPENDITURE		**10,000,000**	**-**	**10,000,000**	**10,000,000**
Net Expenditure Sub Head 000301		**10,000,000**	**-**	**10,000,000**	**10,000,000**
Net Expenditure Head 000300		**10,000,000**	**-**	**10,000,000**	**10,000,000**
4	**Veterinary Services**				
1	**Veterinary Services**				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	-	15,000,000	15,000,000
				-	-
GROSS EXPENDITURE		**15,000,000**	**-**	**15,000,000**	**15,000,000**
Net Expenditure Sub Head 000401		**15,000,000**	**-**	**15,000,000**	**15,000,000**
Net Expenditure Head 000400		**15,000,000**	**-**	**15,000,000**	**15,000,000**

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Total Net Expenditure vote D4618		**615,418,919**	**562,418,919**	**621,527,266**	**716,512,173**
VOTE D4619 NAROK - MINISTRY OF HEALTH & SANITATION					
Development Expenditure					
	Health- Medical Services				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	271,094,035	943,096,161	1,029,163,193	1,087,343,242
3111101	Purchase of Medical Equipment and Institutional Appliances	210,000,000	-	-	-
2420499	Other Creditors - Other (Budge		300,000,000	280,000,000	300,000,000
GROSS EXPENDITURE		**481,094,035**	**1,243,096,161**	**1,309,163,193**	**1,387,343,242**
Net Expenditure Sub Head 000101		**481,094,035**	**1,243,096,161**	**1,309,163,193**	**1,387,343,242**
Net Expenditure Head 000100		**481,094,035**	**1,243,096,161**	**1,309,163,193**	**1,387,343,242**
Total Net Expenditure vote D4619		**481,094,035**	**1,243,096,161**	**1,309,163,193**	**1,387,343,242**
Development Expenditure					
	Narok - Ministry of Lands Housing Physical Planning & Urban Development				
3	**Physical Planning**				
1	**Physical Planning**				
3110299	Construction of Buildings - Ot	20,000,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	5,000,000	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	40,000,000	-	-	-
3130101	Acquisition of Land	-	15,000,000	15,013,058	15,026,127
GROSS EXPENDITURE		**65,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
Net Expenditure Sub Head 000301		**65,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
Net Expenditure Head 000300		**65,000,000**	**15,000,000**	**15,013,058**	**15,026,127**
3	**Housing**				
3110299	Construction of Buildings - (Govenor's Residenatial House)	40,000,000	35,000,000	50,145,087	50,290,595
3110301	Refurbishment of Residential Buildings	12,000,000	12,000,000	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	3,000,000	-	-
3130101	Acquisition of Land	-	-	-	-
GROSS EXPENDITURE		**62,000,000**	**50,000,000**	**50,145,087**	**50,290,595**
Net Expenditure Sub Head 000301		**62,000,000**	**50,000,000**	**50,145,087**	**50,290,595**
Net Expenditure Head 000300		**62,000,000**	**50,000,000**	**50,145,087**	**50,290,595**
Total Net Expenditure vote D4620		**127,000,000**	**65,000,000**	**65,158,145**	**65,316,722**
Development Expenditure					
	Narok - Ministry of ICT & E Government				
	ICT & E-Government				
	ICT & E-Government				
3111111	Purchase of ICT Networking and Communication Equipment	30,000,000	50,000,000	50,145,087	50,290,595
3110299	Construction of Buildings - Ot(hubs)	288,000,000	100,000,000	100,580,347	101,164,063
3111112	Purchase of Software	-	25,000,000	25,036,272	25,072,596
GROSS EXPENDITURE		**318,000,000**	**175,000,000**	**175,761,706**	**176,527,253**
Net Expenditure Sub Head 000101		**318,000,000**	**175,000,000**	**175,761,706**	**176,527,253**
Total Net Expenditure vote D4621		**318,000,000**	**175,000,000**	**175,761,706**	**176,527,253**
Development Expenditure					
	Narok - Administration, Coordination of Decentralized Services and Disaster Management				
	Administration, Coordination of Decentralized Services			-	-
3110299	Construction of Buildings - Ot	150,000,000	60,000,000	80,371,422	92,503,827
2420499	Other Creditors - Other (Budge		20,000,000		
2640499	KDSP II Investment	-	352,000,000	359,190,736	366,528,366
GROSS EXPENDITURE		**150,000,000**	**432,000,000**	**439,562,158**	**459,032,193**
Net Expenditure Sub Head 000101		**150,000,000**	**432,000,000**	**439,562,158**	**459,032,193**
Net Expenditure Head 000100		**150,000,000**	**432,000,000**	**439,562,158**	**459,032,193**
Total Net Expenditure vote D4623		**150,000,000**	**432,000,000**	**439,562,158**	**459,032,193**
	Narok - Trade, Industry and Cooperative Development				
	Trade and Industrialization Headquarters				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	555,000,000	557,800,000	303,719,772	250,498,489
GROSS EXPENDITURE		**555,000,000**	**557,800,000**	**303,719,772**	**250,498,489**
Net Expenditure Sub Head 000301		**555,000,000**	**557,800,000**	**303,719,772**	**250,498,489**
Net Expenditure Head 000300		**555,000,000**	**557,800,000**	**303,719,772**	**250,498,489**
	Cooperatives				
	Cooperatives				
2640303	Co-operative Societies	15,000,000	100,000,000	150,000,000	150,000,000
GROSS EXPENDITURE		**15,000,000**	**100,000,000**	**150,000,000**	**150,000,000**
Net Expenditure Sub Head 000301		**15,000,000**	**100,000,000**	**150,000,000**	**150,000,000**
Net Expenditure Head 000300		**15,000,000**	**100,000,000**	**150,000,000**	**150,000,000**
	Tourism and Wild Life				-
3110299	Construction of Buildings - Ot	53,926,214	-	-	-

VOTE HEAD	COUNTY GOVERNMENT OF NAROK	Approved Estimates FY2024/2025	Approved Estimates FY2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
3110302	Refurbishment of Non-Residential Buildings	25,689,280	-	-	-
3110504	Other Infrastructure and Civil Works	20,634,505	18,921,081	171,263,247	220,632,381
3111304	Purchase of Zoo Animals	-	-	-	-
3112299	Purchase of Specialised Plant	-	-	-	-
GROSS EXPENDITURE		**100,249,999**	**18,921,081**	**171,263,247**	**220,632,381**
Net Expenditure Sub Head 000401		**100,249,999**	**18,921,081**	**171,263,247**	**220,632,381**
Net Expenditure Head 000400		**100,249,999**	**18,921,081**	**171,263,247**	**220,632,381**
Total Net Expenditure vote D4624		**670,249,999**	**676,721,081**	**624,983,019**	**621,130,869**
County Attoi	**County Attorney**				
3110302	Refurbishment of Non-Residential Buildings	-	10,000,000	10,005,803	20,011,610
GROSS EXPENDITURE		**-**	**10,000,000**	**10,005,803**	**20,011,610**
Net Expenditure Sub Head 000401		**-**	**10,000,000**	**10,005,803**	**20,011,610**
Net Expenditure Head 000400		**-**	**10,000,000**	**10,005,803**	**20,011,610**
Total Net Expenditure vote D4625		**-**	**10,000,000**	**10,005,803**	**20,011,610**
	Narok Town Municipality				
	Narok Town Municipality				
3110504	Other Infrastructure and Civil Works (KUSP UDG)	71,235,901	61,690,000	77,031,323	77,374,165
3110504	Other Infrastructure and Civil Works	48,764,099	5,000,000	15,013,058	115,026,127
2420499	Other Creditors - Other (Budge		25,000,000		
3130101	Acquisition of Land	15,000,000	100,000,000	100,580,347	101,164,063
GROSS EXPENDITURE		**135,000,000**	**191,690,000**	**192,624,728**	**293,564,355**
Net Expenditure Sub Head 000201		**135,000,000**	**191,690,000**	**192,624,728**	**293,564,355**
Net Expenditure Head 000200		**135,000,000**	**191,690,000**	**192,624,728**	**293,564,355**
Total Net Expenditure vote D4626		**135,000,000**	**191,690,000**	**192,624,728**	**293,564,355**
	Municipality - Kilgoris				
	Municipality - Kilgoris				
3110504	Other Infrastructure and Civil Works (KUSP UDG + County	40,000,000	35,000,000	60,208,925	60,418,578
2420499	Other Creditors - Other (Budge		25,000,000		
3130101	Acquisition of Land	5,000,000	61,500,000	61,719,502	61,939,787
GROSS EXPENDITURE		**45,000,000**	**121,500,000**	**121,928,427**	**122,358,365**
Net Expenditure Sub Head 000201		**45,000,000**	**121,500,000**	**121,928,427**	**122,358,365**
Net Expenditure Head 000200		**45,000,000**	**121,500,000**	**121,928,427**	**122,358,365**
Total Net Expenditure vote D4627		**45,000,000**	**121,500,000**	**121,928,427**	**122,358,365**
TOTAL DEVELOPMENT		**5,155,558,977**	**6,212,240,440**	**6,261,270,033**	**6,374,365,388**
		5,155,558,977	**6,212,240,440**	**6,349,312,085**	**6,491,303,057**
		-	-	- 88,042,053	- 116,937,669
TOTAL RECURRENT AND DEVELOPMENT		**15,682,538,081**	**17,231,060,000**	**17,452,468,125**	**17,752,734,399**
				-	-
	SUMMARY			-	-
	Personnel Assembly	**545,073,962**	**635,068,962**	**638,518,473**	**644,593,709**
	Personnel Executive	**4,795,013,112**	**5,109,706,795**	**5,219,926,093**	**5,336,142,985**
	Total Personnel	**5,340,087,074**	**5,744,775,757**	**5,858,444,566**	**5,980,736,694**
		0.34	**0.33340**	0.336	0.333
	O & M Assembly	**365,926,038**	**243,555,547**	**252,128,592**	**255,862,260**
	O & M Executive	**4,820,965,992**	**5,030,488,256**	**5,080,624,934**	**5,141,770,057**
	Total O& M	**5,186,892,030**	**5,274,043,803**	**5,332,753,527**	**5,397,632,317**
		0.33	**0.30608**	**0.30207**	**0.29949**
	Development assembly	150,000,000	150,000,000	150,000,000	150,000,000
	Development Executive	5,005,558,977	6,062,240,440	6,111,270,033	6,224,365,388
	Total Development	**5,155,558,977**	**6,212,240,440**	**6,261,270,033**	**6,374,365,388**
		0.33	**0.36053**	**0.36381**	**0.36565**
				-	-
	GRAND TOTALS	**15,682,538,081**	**17,231,060,000**	**17,452,468,125**	**17,752,734,399**

COUNTY GOVERNMENT OF NAROK

BUDGET SUMMARY FY 2025/2026				
	RECURRENT			
HEAD	**DEPARTMENTS**	**Approved Budget FY 2024/25**	**Budget Estimates 2025/2026**	**% Share**
4611	County Assembly	911,000,000	878,624,509	5.10%
4612	County Executive	321,742,095	272,375,491	1.58%
4613	Finance & Economic Planning	1,651,604,959	1,295,330,208	7.52%
4614	Transport and Public Works	311,170,904	321,470,000	1.87%
4615	Education, Youth, Sports, Culture and Social Services	1,611,513,485	1,751,650,221	10.17%
4616	Environment, Energy, Water, Natural Resources & Climate Change	388,388,340	411,727,183	2.39%
4617	Public Service Board	102,343,276	104,291,417	0.61%
4618	Agriculture, Livestock & Fisheries	447,040,312	468,620,000	2.72%
4619	Health & Sanitation	2,841,274,310	3,067,203,218	17.80%
4620	Lands Housing Physical Planning & Urban Development	114,095,856	114,827,708	0.67%
4621	ICT & E Government	123,325,223	128,280,000	0.74%
4623	Administration, Coordination of Decentralized Services and Disaster M	916,650,403	943,577,810	5.48%
4624	Trade, Industry, Cooperative Development, Tourism & Wildlife	580,110,533	620,693,147	3.60%
4625	Office of the County Attorney	93,039,013	433,259,540	2.51%
4626	Narok Municipality	104,010,064	168,184,726	0.98%
4627	Kilgoris Municipality	9,670,331	38,704,382	0.22%
	Total Recurrent	**10,526,979,104**	**11,018,819,560**	63.95%
	DEVELOPMENT			
HEAD	**DEPARTMENTS**	**Estimates 2024/25**		
4611	County assembly	150,000,000	150,000,000	0.87%
	County Executive	-	-	0.00%
4613	Finance & Economic Planning	125,105,000	220,000,000	1.28%
4614	Transport and Public Works	1,303,190,524	1,376,581,979	7.99%
4615	Education, Youth, Sports, Culture and Social Services	436,000,000	530,200,000	3.08%
4616	Environment, Energy, Water, Natural Resources & Climate Change	599,500,500	458,032,300	2.66%
4617	Public Service Board	-	-	0.00%
4618	Agriculture, Livestock & Fisheries	615,418,919	562,418,919	3.26%
4619	Health & Sanitation	481,094,035	1,243,096,161	7.21%
4620	Lands Housing Physical Planning & Urban Development	127,000,000	65,000,000	0.38%
4621	ICT & E Government	318,000,000	175,000,000	1.02%
4623	Administration, Coordination of Decentralized Services and Disaster M	150,000,000	432,000,000	2.51%
4624	Trade, Industry, Cooperative Development, Tourism & Wildlife	670,249,999	676,721,081	3.93%
4625	Office of the County Attorney	-	10,000,000	0.06%
4626	Narok Municipality	135,000,000	191,690,000	1.11%
4627	Kilgoris Municipality	45,000,000	121,500,000	0.71%
	Total Development	**5,155,558,977**	**6,212,240,440**	**36.05%**
	GRAND TOTAL	**15,682,538,081**	**17,231,060,000**	**100.00%**