



BUDGET

FY 2021 / 22

MWANANCHI GUIDE



Narok County Citizen Budget FY 2021-2022

Overview

The budget estimates for FY 2021/2022 have been prepared in an environment of economic suppression occasioned by the adverse effects of COVID 19 pandemic. The wide spreading pandemic has led to disruptions in development agenda at the County, National and Global levels. The projections and allocation of resources across departments has been done in a way that reflect the existing socio-economic realities.

Revenue Projection

The proposed budget for FY 2021/2022 is KSh 12.018 billion. The budget is to be funded through the following revenue sources;

- a) Transfers from National Government, KSh 9.6 billion, comprising of;

Revenue Source	Amount (KSh.million)
Equitable Share	8,844.79
Conditional grant -Leasing of Medical Equipment	153.3
Grants from Development Partners (THS, NARIG-P, ASDSP II etc) –	645.97
Total Transfer from National Government	<u>9,644.06</u>

- b) Own Revenue Sources (KSh. 2.4 billion)

Sources	2021/22 Estimates
Single Business Permit	133.50
CESS Revenue	225.20
Markets & Slaughterhouses	90.00
Housing/ Stall Rent	20.00
Conservancy & Solid Waste Disposal	2.20
Parking Fees - Street Parking & Bus Parks	100.00
Property Rates	189.59
Miscellaneous/Others	105.50
Maasai Mara Game Reserve Fees	1,508.56
Sub-Totals	<u>2,374.55</u>

Expenditure Forecast

The proposed expenditure for FY 2021/22 budget is KSh 12.018 billion broken down as follows

- Recurrent is KSh. 7.4 billion representing 62% of the total budget.
- Development is KSh 4.6 billion equivalent to 38% of the total budget.

Proposed Recurrent and Development in FY 2021/2022 Budget

DEPARTMENTS	REC	DEV	Total REC + DEV	% Share
County Assembly Departments	722,040,000	200,000,000	922,040,000	7.7
Office of The Governor and Deputy Governor	137,450,000	-	137,450,000	1.1
Treasury, Economic Planning and ICT	713,680,000	349,680,000	1,063,360,000	8.8
Department of County Transport, Public works and infrastructure	320,500,000	750,770,000	1,071,270,000	8.9
Department of Education Youth Affairs, Sports Culture and Social services	1,105,180,000	471,650,000	1,576,830,000	13.1
Department of Environment & Natural Resources	228,320,000	280,740,000	509,060,000	4.2
County Public Service Board	88,710,000	-	88,710,000	0.7
Department of Agriculture, Livestock and Fisheries	299,180,000	491,340,000	790,520,000	6.6
Department of County Health and Sanitation	2,346,380,000	1,389,000,000	3,735,380,000	31.1
Department of Lands, Housing, Physical Planning & Urban Development	209,210,000	259,530,000	468,740,000	3.9
Department of Tourism and Wildlife	390,370,000	150,500,000	540,870,000	4.5
Department of County Administration and Public service Management	772,790,000	172,080,000	944,870,000	7.9
Trade and Industrialization	108,590,000	60,920,000	169,510,000	1.4
TOTALS	7,442,400,000	4,576,210,000	12,018,610,000	100.00

Basis for budgetary allocation

- Completion of ongoing projects
- Post Covid-19 Economic Recovery Programme and the strategic policy initiatives of the Government to accelerate growth, employment creation and poverty reduction
- Need to meet grants requirements (Health will receive the highest allocation at KSh. 3.7 billion)

Risks to Fiscal Prudence

- COVID 19 Pandemic
- Political Risks
- Risks to economic outlook
- Climate Change
- Delay in exchequer releases