

Name of Sector		2023/24 BUDGET COMMITTEE RECOMMENDATIONS. SUMMARY ALLOCATION DECREASES AND INCREASES							COMMITTEE'S RECOMMENDED TOTALS
		TREASURY INITIAL TOTAL	RECURRENT	Increase/Decrease	NET RECURRENT	DEVELOPMENT	Increase/decrease	NET DEVELOPMENT	
1	Agriculture, Livestock, Fisheries, Irrigation and Tourism and Environment	1,220,973,134	413,538,492	-10,906,000	402,632,492	807,434,642	-107,518,300	699,916,342	1,102,548,834.00
2	Water and Natural Resources	306,519,025	76,797,534	(11,065,415.00)	65,732,119	229,721,491	7,186,400	236,907,891	302,640,010.00
3	Roads and Public Works	1,202,349,030	148,349,030	-17,635,000	130,714,030	1,054,000,000	211,912,320	1,265,912,320	1,396,626,350.00
4	Education and Vocational training	1,587,328,260	1,282,708,260	-62,268,920	1,220,439,340	304,620,000	103,713,000	408,333,000	1,628,772,340.00
5	Health	3,907,693,505	3,461,671,065	34,700,000	3,496,371,065	446,022,440	-14,236,000	431,786,440	3,928,157,505.00
6	Sanitation	19,378,868	2,017,430	-	2,017,430	17,361,438	-3,135,000	14,226,438	16,243,868.00
7	Trade, Energy and Lands, Urban and Physical Planning	587,540,138	58,330,205	(5,331,339)	52,998,866	529,209,933	-16,467,500	512,742,433	565,741,299.00
8	Bungoma Municipality	127,977,801	59,680,301	(7,415,110)	52,265,191	68,297,500	-37,093,600	31,203,900	83,469,091.00
9	Kimilili Municipality	247,000,000	40,000,000	-11,254,200	28,745,800	207,000,000	-19,488,000	187,512,000	216,257,800.00
10	Housing	172,000,000	50,000,000	-10,560,368	39,439,632	122,000,000	-10,000,000	112,000,000	151,439,632.00
11	Gender and Culture	147,823,800	17,823,800	-494,200	17,329,600	130,000,000	0	130,000,000	147,329,600.00
12	Youth and sports	128,620,908	72,908,159	-1,740,000	71,168,159	55,712,749	0	55,712,749	126,880,908.00
13	County Assembly	168,072,856	27,804,497	-3,520,126	24,284,371	140,268,359	-39,769,831	100,498,528	124,782,899.00
14	Finance and Economic Planning	1,011,958,943	978,551,215	92,811,015	1,071,362,230	33,407,728	49,493,720	82,901,448	1,154,263,678.00
15	County Public Service	1,308,023,267	1,103,867,739	-44,299,860	1,059,567,879	204,155,528	0	204,155,528	1,263,723,407.00
16	Governor's Office	60,911,146	50,911,146	-6,269,658	44,641,488	10,000,000	20,000,000	30,000,000	74,641,488.00
17	Office of the Deputy Governor	443,242,799	423,242,799	-22,000,000	401,242,799	20,000,000	-25,000,000	-5,000,000	396,242,799.00
18	Public Administration	22,836,583	22,836,583	4,500,000	27,336,583	0	0	0	27,336,583.00
19	Sub-County Administration	802,940,450	762,940,450	-20,368,028	742,572,422	40,000,000	10,000,000	50,000,000	792,572,422.00
20	Office of the County Secretary	18,000,000	18,000,000	-9,000,000	9,000,000	0	0	0	9,000,000.00
21		25,000,000	25,000,000	-11,200,000	13,800,000	0	0	0	13,800,000.00
22	<b>Total</b>	<b>14,032,209,500</b>	<b>9,407,997,692</b>	<b>-129,597,209</b>	<b>9,278,400,483</b>	<b>4,624,211,808</b>	<b>129,597,209</b>	<b>4,753,809,017</b>	<b>14,032,209,500.00</b>
	Component percentage	100	67		66	33		34	100.00