

Annual budget 2024/25 increase decreases

	Name of Sector	2024/25 BUDGET COMMITTEE RECOMMENDATIONS. SUMMARY ALLOCATION								
		DECREASES AND INCREASES								
		TREASURY INITIAL TOTAL	RECURRENT	Increase/Dec rease	NET RECURRENT	DEVELOPMENT	Increase/decre ase	NET DEVELOPMENT	COMMITTEE'S RECOMMENDED TOTALS	
1	Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	1,035,253,925	370,663,544	12,913,897	383,577,441	664,590,381	17,180,000	681,770,381	1,065,347,822.00	
2	Tourism and Environment	638,845,594	66,256,929	909,908	67,166,837	572,588,665	-25,000,000	547,588,665	614,755,501.80	
3	Water and Natural Resources	608,047,686	76,257,997	(744,305.60)	75,513,691	531,789,689	164,100,000	695,889,689	771,403,380.40	
4	Roads and Public Works	728,906,593	121,360,700	2,774,978	124,135,678	607,545,893	673,702,720	1,281,248,613	1,405,384,291.00	
5	Education and Vocational training	1,431,054,618	1,253,152,618	-7,621,507	1,245,531,111	177,902,000	214,248,000	392,150,000	1,637,681,111.20	
6	Health	4,338,363,583	4,264,643,424	49,831,910	4,314,475,334	73,720,159	87,100,000	160,820,159	4,475,295,493.00	
7	Sanitation	9,709,053	1,248,350		1,248,350	8,460,703	1,969,191	10,429,894	11,678,244.40	
8	Trade, Energy and Industrialization	310,569,087	69,118,722	9,495,927	78,614,649	241,450,365	12,967,280	254,417,645	333,032,294.00	
9	Lands, Urban and Physical Planning	67,393,551	59,903,508	(6,528,276)	53,375,232	7,490,043	129,800,000	137,290,043	190,665,274.80	
10	Bungoma Municipality	151,939,973	85,439,973	-29,490,000	55,949,973	66,500,000	14,065,924	80,565,924	136,515,896.96	
11	Kimilili Municipality	107,660,099	71,048,217	-25,350,000	45,698,217	36,611,882	21,368,215	57,980,097	103,678,314.04	
12	Housing	466,180,068	38,880,587	13,774,940	52,655,527	427,299,481		427,299,481	479,955,008.00	

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13	Gender and Culture	106,099,446	67,934,783	7,185,572	75,120,355	38,164,663	-20,000,000	18,164,663	93,285,018.20
	youth sport	61,913,081	23,096,013	-88,495	23,007,518	38,817,068	-20,000,000	18,817,068	41,824,586.00
14	County Assembly	1,263,147,000	1,073,147,000	93,803,433	1,166,950,433	190,000,000		190,000,000	1,356,950,433.00
15	Finance and Economic Planning	1,293,378,684	1,137,659,735	11,710,604	1,149,370,339	155,718,949	0	155,718,949	1,305,089,288.20
16	County Public Service	62,928,430	46,910,124	3,000,000	49,910,124	16,018,306		16,018,306	65,928,430.00
17	Governor's Office	480,368,819	480,368,819	268,289,871	748,658,690			0	748,658,690.00
18	Office of the Deputy Governor	38,642,390	38,642,390		38,642,390			0	38,642,390.00
19	Public Administration	904,390,823	893,199,731	-313,181,340	580,018,391	11,191,092	3,000,000	14,191,092	594,209,483.00
20	Sub-County Administration	12,265,905	12,265,905	-4,000,000	8,265,905			0	8,265,905.00
21	Office of the County Secretary	29,699,996	29,699,996	40,500,000	70,199,996			0	70,199,996.00
	attorney	52,200,852	52,200,852	-11,200,000	41,000,852			0	41,000,852.00
22	WBP	1,026,000,000			0	1,026,000,000	-1,026,000,000	0	0.00
	Total	15,224,959,256	10,333,099,917	115,987,117	10,449,087,034	4,891,859,339	1,274,501,330	5,140,360,669.40	15,589,447,703.00
	Component percentage	100	68		67	32		33	100.00