

FINAL INDICATIVE PLANNING FIGURES FOR FINANCIAL YEAR 2017/18

SECTOR 1:	PUBLIC SECTOR MANAGEMENT		
	i) District Unconditional Grant- Wage		656,189,222
	ii) District Unconditional Grant NWR:		
	a) Payroll Printing	6,824,763	
	b) Boards and Commissions	28,120,486	
	c) Councilors Allowances & Exgratia	49,680,000	
	d) District	231,633,095	
	e) Sub Counties	87,631,632	403,889,976
	iii) Support Services		
	a) Pension	301,466,135	
	b) Gratuity	386,408,402	
	c) Pension and Gratuity Arrears	43,448,125	
	d) Salary Arrears	55,289,419	
			786,612,081
	iv) DDEG		
	a) District	424,314,150	
	b) Sub- Counties	489,569,933	
			913,884,083
SECTOR 2:	PRODUCTION:		
	i) Conditional Grant- Wage	369,942,672	
	ii) Conditional Grant-Dev't	23,598,945	
	iii) Conditional Grant- NWR	19,045,150	
	iv) Conditional Grant- Comm. Serv	8,162,207	
			420,748,974
SECTOR 3:	WORKS AND TECHNICAL SERVICES:		
	A) Roads:		
	i) Conditional Grant- URF	463,120,304	
	ii) Conditional Grant- RTI	409,125,000	
			872,245,304
	B) Water:		
	i) Conditionpnal Grant -NWR	33,171,008	
	ii) Conditional Grant- Dev't	418,643,229	
			451,814,237
SECTOR 4:	NATURAL RESOURCES		
	i) Conditional Grant-NWR	3,999,199	
			3,999,199
SECTOR 5:	COMMUNITY DEVELOPMENT:		
	i) Conditional Grant- NWR	31,462,659	
			31,462,659
SECTOR 6:	EDUCATION AND SPORTS		
	i) Conditional Grant- Wage		
	a) Primary	4,127,131,474	
	b) Secondary	1,075,169,243	
	c) Tertiary	318,599,292	
			5,520,900,009
	ii) Conditional Grant -NWR		
	a) Primary -UPE	378,009,794	
	b) Secondary- USE	594,120,070	
	c) Tertiary-Skills	354,893,352	
	d) Inspection-Inspection	23,758,086	1,350,781,302

	iii) Conditional Grant -Dev't	146,479,564	146,479,564
SECTOR 7:	HEALTH		
	i) Conditional Grant- Wage	1,174,974,657	
	ii) Conditional Grant- NWR- Hospital	447,031,153	
	iii) Conditional Grant- PHC-LHC	115,074,170	
			1,737,079,980
SECTOR 8:	URBAN COUNCIL:		
	i) Conditional Grant-Wage	163,084,464	
	ii) Conditional Grant-NWR	57,443,936	
	iii) Conditional Grant- Dev't- DDEG	29,876,851	
			250,405,251
	Grand Total		13,546,491,841