

THE INDICATIVE RESOURCE ENVELOPE AND SECTOR EXPENTURE CEILINGS FOR FY 2018/19

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	227,372,973	
	e) Sub Counties	86,963,650	398,961,872
	iii) Support Services		
	a) Pension	301,466,135	
	b) Gratuity		
	c) Pension and Grattuity Arrears		
	d) Salary Arrears		
			301,466,135
	iv) DDEG		
	a) District	419,566,342	
	b) Sub- Counties	591,436,892	
			1,011,003,234
SECTOR 2:	PRODUCTION:		
	i) Conditional Grant- Wage	369,942,672	
	ii) Conditional Grant-Dev't	24,903,151	
	iii)Conditional Grant- NWR	20,140,878	
	iv) Conditional Grant- Comm. Serv	8,631,805	
			423,618,506
SECTOR 3:	WORKS AND TECHNICAL SERVICES:		
	A) Roads:		
	i) Conditional Grant- RTI	409,125,000	
			409,125,000
	B) Water:		
	i) Condiotiopnal Grant -NWR	31,571,909	
	ii)Conditional Grant- Dev't	418,643,229	
			450,215,138
SECTOR 4:	NATURAL RESOURCES		
	i) Conditional Grant-NWR	4,022,626	
			4,022,626

SECTOR 5:	COMMUNITY DEVELOPMENT:		
	i) Conditional Grant- NWR	33,886,288	
			33,886,288
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	378,009,792	
	b) Secondary- USE	594,120,071	
	c) Tertiary-Skills	354,893,339	
	d) Inspection-Inspection	23,758,086	1,350,781,288
	iii) Conditional Grant -Dev't	151,486,926	151,486,926
			7,023,168,223
SECTOR 7:	HEALTH		
	i) Conditional Grant- Wage	1,174,974,657	
	ii) Conditional Grant- NWR- Hospital	228,889,619	
	iii) Conditional Grant- PHC-LHC	111,733,447	
			1,515,597,723
SECTOR 8:	URBAN COUNCIL:		
	i) Conditional Grant-Wage	163,084,464	
	ii) Conditional Grant-NWR	58,038,640	
	iii) Conditional Grant- Dev't- DDEG	37,366,246	
			258,489,350
	Grand Total		12,485,743,317