

D52 - MINISTRY OF PUBLIC WORKS, ENERGY & PORTS

D52 - Ministry of Public Works, Energy & Ports

MISSION STATEMENT

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KEY RESULT AREAS (KRAs)

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		FINANCIAL REQUIREMENTS					
HEAD	D52 - Ministry of Public Works, Energy & Ports	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	PROGRAMME SUMMARY						
K100	Policy Formulation & Administration	2,065,287	2,003,167	2,030,829	2,025,602	1,992,202	1,992,202
K200	Technical Support/Construction	2,154,899	1,946,368	2,406,847	2,317,253	2,304,253	2,304,253
K300	Maintenance of Roads & Bridges	11,710,069	11,658,519	6,840,467	6,589,657	6,842,967	6,837,967
K400	Postal Services	2,041,112	1,925,278	2,311,492	2,314,400	2,191,401	2,191,402
K500	Ports & Maritime Services	476,676	453,258	122,198	88,350	88,352	88,354

K600	Energy & Power	15,850,685	15,477,387	15,326,511	16,210,906	16,454,407	16,460,908
K700	Civil Aviation	4,243	3,982	0	1,032,708	490,580	490,580
K800	Meteorological Services	527,545	477,821	628,633	592,363	601,763	598,063
		34,830,516	33,945,780	29,666,977	31,171,239	30,965,926	30,963,730

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D52 - Ministry of Public Works, Energy & Ports	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	S.O.C Summary						
310	Personal Emoluments	4,003,350	3,775,902	4,022,710	4,144,477	4,144,481	4,144,485
312	Wages (Casual labour)	729,432	574,794	641,727	550,127	550,127	550,127
313	Salaried Allowances	127,404	71,914	167,021	150,474	150,474	150,474
314	Non-Salaried Allowances	390,414	315,138	354,314	345,627	345,627	345,627
318	Local Travel and Subsistence Allowance	218,450	141,037	216,970	216,970	216,970	216,970
319	International Travel and Subsistence	156,759	108,841	110,326	75,326	75,326	75,326
325	Hosting and Entertainment	7,000	6,953	12,500	0	0	0
327	Training	46,498	28,711	78,500	56,500	64,700	59,500
330	Utilities	14,523,140	14,522,170	14,449,940	15,299,940	15,549,940	15,549,940
332	Supplies and Materials	243,729	202,804	352,687	495,218	358,218	358,218
334	Communications Expenses	9,040	2,532	12,490	11,740	11,740	11,740
336	Operating and Maintenance Services	167,250	133,970	148,217	128,500	121,700	123,200
338	Rental of Assets	329,706	270,376	377,260	374,560	374,560	374,560
340	Professional and Consultancy Services	11,926,762	11,896,057	7,134,265	6,895,332	7,145,332	7,145,332
342	Insurance	25,250	14,591	17,250	17,250	17,250	17,250
344	Grants and Contributions	1,569,093	1,567,072	1,230,000	2,280,708	1,738,580	1,738,580
350	Claims Against Government)	44,500	41,607	3,500	3,500	3,500	3,500
352	Sundry Expenses	95,222	87,894	74,500	59,500	59,500	59,500
450	Purchase of Vehicle	101,200	101,200	0	0	0	0

452	Other Machinery & Equipment	110,985	82,218	262,800	65,490	37,900	39,400
		34,825,185	33,945,780	29,666,977	31,171,239	30,965,926	30,963,730

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D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K100 K11					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,065,287	2,003,167	2,030,829	2,025,602	1,992,202	1,992,202
310	Personal Emoluments	537,406	525,170	599,066	568,577	568,577	568,577
313	Salaried Allowances	15,709	13,103	28,777	28,213	28,213	28,213
314	Non-Salaried Allowances	47,286	38,901	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	95,186	71,956	51,000	75,326	75,326	75,326
325	Hosting and Entertainment	7,000	6,953	0	0	0	0
327	Training	2,000	1,774	0	0	0	0
332	Supplies and Materials	29,100	26,077	23,000	31,000	25,000	25,000
334	Communications Expenses	4,800	1,500	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	22,300	18,826	20,000	21,500	11,500	11,500
340	Professional and Consultancy Services	57,900	57,843	10,300	10,300	10,300	10,300
342	Insurance	4,000	3,173	4,000	4,000	4,000	4,000
344	Grants and Contributions	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	35,000	30,999	24,000	16,000	16,000	16,000
452	Other Machinery & Equipment	7,600	6,893	17,400	17,400	0	0
Total		2,065,287	2,003,167	2,030,829	2,025,602	1,992,202	1,992,202

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code	D52 K200 K21
Programme Description	Direction & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,298,104	1,239,559	1,321,384	1,370,482	1,362,482	1,362,482
310	Personal Emoluments	917,113	884,337	905,513	997,878	997,878	997,878
312	Wages (Casual labour)	132,075	118,136	196,325	135,623	135,623	135,623
313	Salaried Allowances	33,092	26,058	33,202	32,280	32,280	32,280
314	Non-Salaried Allowances	157,084	154,426	135,684	135,683	135,683	135,683
318	Local Travel and Subsistence Allowance	56,640	56,602	40,560	40,560	40,560	40,560
332	Supplies and Materials	0	0	8,000	18,358	10,358	10,358
336	Operating and Maintenance Services	0	0	0	8,000	8,000	8,000
340	Professional and Consultancy Services	2,100	0	2,100	2,100	2,100	2,100
Total		1,298,104	1,239,559	1,321,384	1,370,482	1,362,482	1,362,482

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K200 K22					
Programme Description		Building					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		856,795	706,809	1,085,464	946,771	941,771	941,771
310	Personal Emoluments	584,456	560,557	649,136	734,403	734,403	734,403
312	Wages (Casual labour)	33,555	3,029	18,509	0	0	0
313	Salaried Allowances	23,816	0	21,350	21,400	21,400	21,400
314	Non-Salaried Allowances	86,858	62,247	86,858	86,858	86,858	86,858
318	Local Travel and Subsistence Allowance	48,960	25,466	59,560	59,560	59,560	59,560
332	Supplies and Materials	28,650	23,089	19,550	19,550	19,550	19,550
334	Communications Expenses	1,500	991	1,500	1,000	1,000	1,000
336	Operating and Maintenance Services	25,000	20,513	9,000	9,000	9,000	9,000

342	Insurance	2,500	0	0	0	0	0
352	Sundry Expenses	3,000	2,283	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	18,500	8,634	217,000	12,000	7,000	7,000
Total		856,795	706,809	1,085,464	946,771	941,771	941,771

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K300 K35					
Programme Description		Roads & Engineering Surveys					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		11,710,069	11,663,850	6,840,467	6,589,657	6,842,967	6,837,967
312	Wages (Casual labour)	156,032	132,334	0	0	0	0
332	Supplies and Materials	46,640	40,182	64,467	64,967	64,967	64,967
334	Communications Expenses	0	0	6,000	6,000	6,000	6,000
336	Operating and Maintenance Services	24,500	18,681	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	11,424,897	11,423,462	6,750,000	6,500,000	6,750,000	6,750,000
342	Insurance	2,500	0	0	0	0	0
350	Claims Against Government)	40,000	38,475	0	0	0	0
452	Other Machinery & Equipment	15,500	10,715	3,000	1,690	5,000	0
Total		11,710,069	11,663,850	6,840,467	6,589,657	6,842,967	6,837,967

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K400 K41					
Programme Description		Administration & Supervision					
FINANCIAL REQUIREMENTS							

S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		826,487	792,609	866,647	840,257	840,257	840,257
310	Personal Emoluments	501,181	497,167	481,246	486,697	486,697	486,697
313	Salaried Allowances	22,029	20,221	30,824	24,335	24,335	24,335
314	Non-Salaried Allowances	8,872	8,872	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	4,680	2,662	4,680	4,680	4,680	4,680
319	International Travel and Subsistence	13,460	6,394	16,134	0	0	0
327	Training	1,793	697	5,000	5,000	5,000	5,000
332	Supplies and Materials	63,614	62,269	121,400	119,900	119,900	119,900
336	Operating and Maintenance Services	51,650	51,587	68,217	40,000	40,000	40,000
338	Rental of Assets	34,800	33,540	41,560	41,560	41,560	41,560
344	Grants and Contributions	42,000	40,853	30,000	48,000	48,000	48,000
350	Claims Against Government)	4,500	3,132	3,500	3,500	3,500	3,500
352	Sundry Expenses	50,207	47,920	36,500	39,000	39,000	39,000
452	Other Machinery & Equipment	27,700	17,296	18,900	18,900	18,900	18,900
Total		826,487	792,609	866,647	840,257	840,257	840,257

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K400 K42					
Programme Description		Conveyance of Mails					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		301,756	237,473	357,850	357,850	357,850	357,850
332	Supplies and Materials	5,200	4,277	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	8,800	4,934	20,000	20,000	20,000	20,000
338	Rental of Assets	280,506	222,436	318,600	318,600	318,600	318,600
342	Insurance	7,250	5,827	7,250	7,250	7,250	7,250
Total		301,756	237,473	357,850	357,850	357,850	357,850

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K400 K43					
Programme Description		Mail Sorting & Delivery					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		912,419	896,049	1,036,995	943,292	943,293	943,295
310	Personal Emoluments	588,926	588,453	680,981	604,523	604,524	604,525
312	Wages (Casual labour)	308,896	307,075	319,561	309,280	309,280	309,280
313	Salaried Allowances	14,597	521	36,453	29,489	29,489	29,489
Total		912,419	896,049	1,036,995	943,292	943,293	943,295

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K400 K44					
Programme Description		Printing & Supply of Postal Stamps					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		450	0	50,000	173,000	50,000	50,000
332	Supplies and Materials	450	-	50,000	173,000	50,000	50,000
Total		450	0	50,000	173,000	50,000	50,000

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K500 K51					
Programme Description		Ports & Maritime Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		476,676	453,258	122,198	88,350	88,352	88,354
310	Personal Emoluments	46,311	42,988	43,677	43,464	43,467	43,469
314	Non-Salaried Allowances	12,371	8,686	17,371	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	12,480	5,468	12,480	12,480	12,480	12,480
319	International Travel and Subsistence	26,621	21,483	24,200	0	0	0
327	Training	10,000	9,234	12,000	12,000	12,000	12,000
332	Supplies and Materials	11,600	10,794	9,720	9,720	9,720	9,720
334	Communications Expenses	1,500	0	750	500	500	500
344	Grants and Contributions	327,093	326,219	0	0	0	0
352	Sundry Expenses	3,500	3,264	2,000	1,500	1,500	1,500
452	Other Machinery & Equipment	25,200	25,122	0	0	0	0
Total		476,676	453,258	122,198	88,350	88,352	88,354

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K600 K61					
Programme Description		Energy & Power					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		14,523,140	14,522,170	14,449,940	15,299,940	15,549,940	15,549,940
330	Utilities	14,523,140	14,522,170	14,449,940	15,299,940	15,549,940	15,549,940
Total		14,523,140	14,522,170	14,449,940	15,299,940	15,549,940	15,549,940

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established

Total Staff				
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D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K600 K62					
Programme Description		Electrical Operations & Inspections					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		848,280	547,243	492,006	528,034	521,535	528,036
310	Personal Emoluments	445,991	311,772	226,843	264,959	264,960	264,961
312	Wages (Casual labour)	104,205	19,551	107,331	105,224	105,224	105,224
313	Salaried Allowances	16,722	10,572	14,856	13,194	13,194	13,195
314	Non-Salaried Allowances	34,743	34,256	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	59,190	18,548	59,190	59,190	59,190	59,190
319	International Travel and Subsistence	7,492	500	5,492	-	-	-
327	Training	500	-	1,500	1,500	4,500	4,500
332	Supplies and Materials	22,752	15,209	16,550	18,724	18,724	18,724
336	Operating and Maintenance Services	35,000	19,428	14,000	13,000	13,000	13,000
342	Insurance	9,000	5,592	6,000	6,000	6,000	6,000
450	Purchase of Vehicle	101,200	101,200	-	-	-	-
452	Other Machinery & Equipment	11,485	10,616	5,500	11,500	2,000	8,500
Total		848,280	547,243	492,006	528,034	521,535	528,036

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K600 K63	
Programme Description		Project Management Unit	
FINANCIAL REQUIREMENTS			

S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		479,265	417,695	384,565	382,932	382,932	382,932
314	Non-Salaried Allowances	32,400	-	-	-	-	-
338	Rental of Assets	-	-	2,700	-	-	-
340	Professional and Consultancy Services	441,865	414,752	371,865	382,932	382,932	382,932
352	Sundry Expenses	-	-	9,000	-	-	-
452	Other Machinery & Equipment	5,000	2,943	1,000	-	-	-
Total		479,265	417,695	384,565	382,932	382,932	382,932

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K700 K71					
Programme Description		Civil Aviation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		4,243	3,982	0	1,032,708	490,580	490,580
327	Training	105	-	-	-	-	-
332	Supplies and Materials	623	555	-	-	-	-
344	Grants and Contributions	-	-	-	1,032,708	490,580	490,580
352	Sundry Expenses	3,515	3,427	-	-	-	-
Total		4,243	3,982	0	1,032,708	490,580	490,580

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Energy & Ports

Programme Code		D52 K800 K81					
Programme Description		Meteorological Services					
FINANCIAL REQUIREMENTS							

S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		516,745	477,821	628,633	592,363	601,763	598,063
310	Personal Emoluments	381,966	376,033	436,249	443,975	443,975	443,975
313	Salaried Allowances	1,439	1,439	1,559	1,562	1,562	1,562
314	Non-Salaried Allowances		7,750	20,686	20,686	20,686	20,686
318	Local Travel and Subsistence Allowance	36,500	32,292	40,500	40,500	40,500	40,500
319	International Travel and Subsistence	14,000	8,508	13,500	0	0	0
325	Hosting and Entertainment	0	0	12,500	0	0	0
327	Training	32,100	17,007	60,000	38,000	43,200	38,000
332	Supplies and Materials	35,100	20,351	28,000	28,000	28,000	28,000
334	Communications Expenses	1,240	42	1,240	1,240	1,240	1,240
336	Operating and Maintenance Services	0	0	0	0	3,200	4,700
338	Rental of Assets	14,400	14,400	14,400	14,400	14,400	14,400
452	Other Machinery & Equipment	0	0	0	4,000	5,000	5,000
		516,745	477,821	628,633	592,363	601,763	598,063

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				