

# D52 - MINISTRY OF PUBLIC WORKS & PORTS

		FINANCIAL REQUIREMENTS					
HEAD	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>PROGRAMME SUMMARY</b>							
K100	Policy Formulation & Administration	2,174,984	2,005,238	1,989,246	1,992,294	2,013,428	2,013,428
K200	Technical Support/Construction	2,041,649	2,198,627	2,034,590	2,109,514	2,109,514	2,109,514
K300	Maintenance of Roads & Bridges	7,842,592	7,815,639	7,099,618	7,083,557	7,083,557	7,083,557
K400	Postal Services	2,248,579	2,154,680	2,233,433	2,290,665	2,290,665	2,290,665
K500	Ports & Maritime Services	109,210	100,391	64,153	66,132	66,132	66,132
K600	Public Utilities	18,139,601	18,073,497	18,207,637	18,205,511	18,205,511	18,205,511
K700	Civil Aviation	490,580	490,580	883,043	662,283	662,283	662,283
K800	Meteorological Services	572,574	501,780	544,624	630,800	616,800	615,800
		<b>33,619,769</b>	<b>33,340,433</b>	<b>33,056,344</b>	<b>33,040,756</b>	<b>33,047,889</b>	<b>33,046,889</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D52 - Ministry of Public Works &amp; Ports</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	3,911,036	3,952,657	3,841,746	3,955,716	3,975,853	3,975,853
312	Wages ( Casual labour )	564,117	631,181	536,615	544,314	544,314	544,314
313	Salaried Allowances	68,237	50,586	84,690	64,838	65,835	65,835
314	Non-Salaried Allowances	313,927	303,902	328,255	327,058	327,058	327,058
318	Local Travel and Subsistence Allowance	203,375	174,199	193,224	192,318	192,318	192,318
319	International Travel and Subsistence	135,785	78,561	47,584	47,585	47,585	47,585
327	Training	69,750	24,496	57,500	57,500	55,500	55,500
330	Utilities	17,699,940	17,699,940	17,733,540	17,733,540	17,733,540	17,733,540
332	Supplies and Materials	530,254	486,826	441,149	455,089	450,089	450,089
334	Communications Expenses	3,840	1,756	4,740	4,740	4,740	4,740
336	Operating and Maintenance Services	97,500	56,384	85,500	85,000	85,000	85,000
338	Rental of Assets	329,399	326,137	374,560	374,560	374,560	374,560
340	Professional and Consultancy Services	7,734,687	7,717,232	7,061,447	7,153,465	7,153,465	7,153,465
342	Insurance	31,750	16,851	29,250	29,250	27,250	26,250
344	Grants and Contributions	1,738,580	1,693,593	2,131,043	1,910,283	1,910,283	1,910,283
350	Claims Against Government )	41,404	33,325	28,500	28,500	28,500	28,500
352	Sundry Expenses	94,198	71,390	30,500	30,500	30,500	30,500
452	Interest Payments - Foreign	51,990	21,419	46,500	46,500	41,500	41,500
		<b>33,619,769</b>	<b>33,340,433</b>	<b>33,056,344</b>	<b>33,040,756</b>	<b>33,047,889</b>	<b>33,046,889</b>

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K100 K11</b>					
<b>Programme Description</b>		<b>Policy Formulation and Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>2,174,984</b>	<b>2,005,238</b>	<b>1,989,246</b>	<b>1,992,294</b>	<b>2,013,428</b>	<b>2,013,428</b>
310	Personal Emoluments	593,321	593,321	589,120	593,605	613,742	613,742
313	Salaried Allowances	22,422	19,986	17,456	16,517	17,514	17,514
314	Non-Salaried Allowances	50,166	49,636	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	135,785	78,561	47,584	47,585	47,585	47,585
332	Supplies and Materials	54,000	46,141	26,000	26,000	26,000	26,000
334	Communications Expenses	1,000	539	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	26,500	5,633	13,500	13,000	13,000	13,000
340	Professional and Consultancy Services	7,800	4,100	7,800	7,800	7,800	7,800
342	Insurance	18,500	9,344	10,000	10,000	10,000	10,000
344	Grants and Contributions	1,200,000	1,155,013	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	50,000	34,108	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	15,490	8,855	12,000	12,000	12,000	12,000
<b>Total</b>		<b>2,174,984</b>	<b>2,005,238</b>	<b>1,989,246</b>	<b>1,992,294</b>	<b>2,013,428</b>	<b>2,013,428</b>
<b>STAFFING</b>		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K200 K21</b>					
<b>Programme Description</b>		<b>Direction &amp; Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,272,699</b>	<b>1,376,977</b>	<b>1,206,948</b>	<b>1,292,382</b>	<b>1,292,382</b>	<b>1,292,382</b>
310	Personal Emoluments	874,144	839,994	858,466	909,849	909,849	909,849
312	Wages ( Casual labour )	155,154	297,945	138,758	127,256	127,256	127,256
313	Salaried Allowances	4,352	3,552	10,209	3,743	3,743	3,743
314	Non-Salaried Allowances	141,473	141,463	126,997	126,998	126,998	126,998
318	Local Travel and Subsistence Allowance	67,815	68,429	40,560	40,560	40,560	40,560
332	Supplies and Materials	23,660	23,626	18,358	18,358	18,358	18,358
336	Operating and Maintenance Services	4,000	0	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	2,100	1,967	2,100	54,118	54,118	54,118
352	Sundry Expenses	0	0	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	0	0	4,000	4,000	4,000	4,000
<b>Total</b>		<b>1,272,699</b>	<b>1,376,977</b>	<b>1,206,948</b>	<b>1,292,382</b>	<b>1,292,382</b>	<b>1,292,382</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K200 K22</b>					
<b>Programme Description</b>		<b>Building</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>768,950</b>	<b>821,650</b>	<b>827,642</b>	<b>817,132</b>	<b>817,132</b>	<b>817,132</b>
310	Personal Emoluments	591,417	681,074	607,298	597,570	597,570	597,570
313	Salaried Allowances	3,267	357	9,015	8,233	8,233	8,233
314	Non-Salaried Allowances	66,858	65,343	78,172	78,172	78,172	78,172
318	Local Travel and Subsistence Allowance	59,560	46,401	49,560	49,560	49,560	49,560
332	Supplies and Materials	23,550	20,734	19,550	19,550	19,550	19,550
334	Communications Expenses	1,600	1,216	500	500	500	500
336	Operating and Maintenance Services	9,000	5,880	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	0	0	51,547	51,547	51,547	51,547
352	Sundry Expenses	1,698	643	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	12,000	0	5,000	5,000	5,000	5,000
<b>Total</b>		<b>768,950</b>	<b>821,650</b>	<b>827,642</b>	<b>817,132</b>	<b>817,132</b>	<b>817,132</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K300 K35</b>					
<b>Programme Description</b>		<b>Roads &amp; Engineering Surveys</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>7,842,592</b>	<b>7,815,639</b>	<b>7,099,618</b>	<b>7,083,557</b>	<b>7,083,557</b>	<b>7,083,557</b>
332	Supplies and Materials	52,901	50,982	57,618	41,557	41,557	41,557
336	Operating and Maintenance Services	27,000	21,634	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	7,724,787	7,711,166	7,000,000	7,000,000	7,000,000	7,000,000
350	Claims Against Government )	37,904	31,857	25,000	25,000	25,000	25,000
<b>Total</b>		<b>7,842,592</b>	<b>7,815,639</b>	<b>7,099,618</b>	<b>7,083,557</b>	<b>7,083,557</b>	<b>7,083,557</b>
<b>STAFFING</b>		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K400 K41</b>					
<b>Programme Description</b>		<b>Administration &amp; Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Approved Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>939,270</b>	<b>904,125</b>	<b>772,955</b>	<b>799,104</b>	<b>799,104</b>	<b>799,104</b>
310	Personal Emoluments	652,248	652,248	507,897	540,572	540,572	540,572
313	Salaried Allowances	19,696	19,696	18,733	12,206	12,206	12,206
314	Non-Salaried Allowances	8,686	5,067	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	2,680	2,189	2,680	2,680	2,680	2,680
327	Training	0	0	5,000	5,000	5,000	5,000
332	Supplies and Materials	99,900	86,106	99,900	99,900	99,900	99,900
336	Operating and Maintenance Services	12,000	7,536	20,000	20,000	20,000	20,000
338	Rental of Assets	41,560	40,856	41,560	41,560	41,560	41,560
344	Grants and Contributions	48,000	48,000	48,000	48,000	48,000	48,000
350	Claims Against Government )	3,500	1,468	3,500	3,500	3,500	3,500
352	Sundry Expenses	41,000	35,805	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	10,000	5,155	10,000	10,000	10,000	10,000
<b>Total</b>		<b>939,270</b>	<b>904,125</b>	<b>772,955</b>	<b>799,104</b>	<b>799,104</b>	<b>799,104</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K400 K42</b>					
<b>Programme Description</b>		<b>Conveyance of Mails</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>294,089</b>	<b>287,072</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>
332	Supplies and Materials	5,400	5,001	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	8,000	7,344	15,000	15,000	15,000	15,000
338	Rental of Assets	273,439	270,881	318,600	318,600	318,600	318,600
342	Insurance	7,250	3,846	7,250	7,250	7,250	7,250
<b>Total</b>		<b>294,089</b>	<b>287,072</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>
<b>STAFFING</b>		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							



## D52 - Ministry of Public Works & Ports

Programme Code		D52 K400 K43					
Programme Description		Mail Sorting & Delivery					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>842,220</b>	<b>795,389</b>	<b>934,628</b>	<b>965,711</b>	<b>965,711</b>	<b>965,711</b>
310	Personal Emoluments	511,367	513,742	625,268	645,535	645,535	645,535
312	Wages ( Casual labour )	316,319	277,530	299,546	314,922	314,922	314,922
313	Salaried Allowances	14,534	4,117	9,814	5,254	5,254	5,254
<b>Total</b>		<b>842,220</b>	<b>795,389</b>	<b>934,628</b>	<b>965,711</b>	<b>965,711</b>	<b>965,711</b>
<b>STAFFING</b>							
		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

Programme Code		D52 K400 K44					
Programme Description		Printing & Supply of Postal Stamps					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>173,000</b>	<b>168,095</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>
332	Supplies and Materials	173,000	168,095	173,000	173,000	173,000	173,000
<b>Total</b>		<b>173,000</b>	<b>168,095</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>
<b>STAFFING</b>							
		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

Programme Code		D52 K500 K51					
Programme Description		Ports & Maritime Services					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>109,210</b>	<b>100,391</b>	<b>64,153</b>	<b>66,132</b>	<b>66,132</b>	<b>66,132</b>
310	Personal Emoluments	61,574	61,514	44,487	46,706	46,706	46,706
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	12,480	6,880	6,480	6,240	6,240	6,240
327	Training	14,750	12,772	0	0	0	0
332	Supplies and Materials	9,720	9,706	4,000	4,000	4,000	4,000
334	Communications Expenses	500	0	0	0	0	0
352	Sundry Expenses	1,500	834	500	500	500	500
<b>Total</b>		<b>109,210</b>	<b>100,391</b>	<b>64,153</b>	<b>66,132</b>	<b>66,132</b>	<b>66,132</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works & Ports

Programme Code		D52 K600 K61					
Programme Description		Utilities					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>17,699,940</b>	<b>17,699,940</b>	<b>17,733,540</b>	<b>17,733,540</b>	<b>17,733,540</b>	<b>17,733,540</b>
330	Utilities	17,699,940	17,699,940	17,733,540	17,733,540	17,733,540	17,733,540
<b>Total</b>		<b>17,699,940</b>	<b>17,699,940</b>	<b>17,733,540</b>	<b>17,733,540</b>	<b>17,733,540</b>	<b>17,733,540</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K600 K62</b>					
<b>Programme Description</b>		<b>Electrical Operations &amp; Inspections</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>439,661</b>	<b>373,557</b>	<b>474,097</b>	<b>471,971</b>	<b>471,971</b>	<b>471,971</b>
310	Personal Emoluments	247,677	245,506	226,897	221,226	221,226	221,226
312	Wages ( Casual labour )	92,644	55,705	98,311	102,136	102,136	102,136
313	Salaried Allowances	2,505	1,937	11,233	10,952	10,952	10,952
314	Non-Salaried Allowances	17,372	17,371	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	24,340	12,938	59,190	59,190	59,190	59,190
327	Training	1,500	0	1,500	1,500	1,500	1,500
332	Supplies and Materials	26,123	22,754	9,724	9,724	9,724	9,724
336	Operating and Maintenance Services	11,000	8,357	12,000	12,000	12,000	12,000
342	Insurance	6,000	3,661	6,000	6,000	6,000	6,000
352	Sundry Expenses	0	0	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	10,500	5,327	10,500	10,500	10,500	10,500
<b>Total</b>		<b>439,661</b>	<b>373,557</b>	<b>474,097</b>	<b>471,971</b>	<b>471,971</b>	<b>471,971</b>
<b>STAFFING</b>							
		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K700 K71</b>					
<b>Programme Description</b>		<b>Civil Aviation</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>490,580</b>	<b>490,580</b>	<b>883,043</b>	<b>662,283</b>	<b>662,283</b>	<b>662,283</b>
344	Grants and Contributions	490,580	490,580	883,043	662,283	662,283	662,283
<b>Total</b>		<b>490,580</b>	<b>490,580</b>	<b>883,043</b>	<b>662,283</b>	<b>662,283</b>	<b>662,283</b>
<b>STAFFING</b>							
		<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works & Ports

<b>Programme Code</b>		<b>D52 K800 K81</b>					
<b>Programme Description</b>		<b>Meteorological Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>572,574</b>	<b>501,780</b>	<b>544,624</b>	<b>630,800</b>	<b>616,800</b>	<b>615,800</b>
310	Personal Emoluments	379,288	365,257	382,314	400,652	400,652	400,652
313	Salaried Allowances	1,460	940	8,230	7,934	7,934	7,934
314	Non-Salaried Allowances	20,686	16,336	20,686	19,486	19,486	19,486
318	Local Travel and Subsistence Allowance	36,500	37,362	34,754	34,088	34,088	34,088
327	Training	53,500	11,724	51,000	51,000	49,000	49,000
332	Supplies and Materials	62,000	53,680	21,000	51,000	46,000	46,000
334	Communications Expenses	740	0	1,240	1,240	1,240	1,240
338	Rental of Assets	14,400	14,400	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	0	0	0	40,000	40,000	40,000
342	Insurance	0	0	6,000	6,000	4,000	3,000
452	Other Machinery & Equipment	4,000	2,081	5,000	5,000	0	0
		<b>572,574</b>	<b>501,780</b>	<b>544,624</b>	<b>630,800</b>	<b>616,800</b>	<b>615,800</b>

<b>STAFFING</b>	<b>Estimates 2014- 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				