

VOTE 62

MINISTRY OF TRANSPORT

# Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Transport**

*One hundred billion five hundred eighty-four million seven hundred seventy-four thousand*

*11/201100,584,774,000)*

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Transport**, are set out in the details below.

Item	Description	2012/2013 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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## PROGRAMME 10 ADMINISTRATION

### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	601,026,000	620,627,000	639,882,100
210300	Personnel Allowances - (Non-Discretionary)	176,918,879	176,918,879	98,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	41,442,597
210500	Personal Allowances - In-Kind	41,442,597	67,430,000	67,430,000
220100	Office And General Supplies And Services	26,976,200	15,754,000	16,187,000
220200	Utilities Supplies and Services	67,812,860	87,600,000	87,600,000
220300	Fuel, Oils ,Lubricants	126,404,000	79,375,000	78,125,000
220400	Medical Supplies and Services	0	8,000,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	700,000	500,000
220700	Rental Expenses	160,755,000	720,842,000	720,841,000
220800	Training - Domestic	1,438,000	1,600,000	6,420,000
220900	Training - Foreign	2,000,000	0	0
221000	Travel - In - Country	173,800,698	84,556,000	85,638,000
221100	Travel Out of Country	1,200,000	0	0
221200	Communications & Information	33,307,672	20,400,000	20,400,000
221300	Educational Material, Supplies and Services	0	3,750,000	2,150,000
221400	Hospitality Supplies and Services	33,972,890	12,959,000	13,959,000
227500	Other Supplies and Services	0	1,000	2,000,000
229900	Other Operating Expenses	15,950,106	5,177,400	7,261,400
230100	Routine Maintenance And Repair Of Roads And Bridges	0	85,001,000	85,004,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,573,365	74,600,000	72,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,650,500	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	2,000	2,000
410400	Acquisition of Specialized Equipment	0	100,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	18,000,000
410600	Acquisition Of Office and General Equipment	502,280	0	0
411000	Rehabilitation and Other Civil Works	170,000	600,000	600,000
<b>Total of Subvote</b>		<b>1,512,901,047</b>	<b>2,009,544,400</b>	<b>2,028,799,500</b>

### Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	156,205,800	208,835,000	219,650,400
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# Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	68,042,286	56,444,000	65,060,000
210400	Personnel Allowances - (Discretionary)- Optional	1,765,563	5,000,000	7,050,000
210500	Personal Allowances - In-Kind	0	5,000	5,000
220100	Office And General Supplies And Services	8,898,492	13,456,000	9,422,000
220300	Fuel, Oils ,Lubricants	13,234,251	10,250,000	11,650,000
220800	Training - Domestic	18,358,903	24,000,000	26,100,000
220900	Training - Foreign	0	2,000	2,000
221000	Travel - In - Country	20,113,406	33,680,000	15,158,000
221100	Travel Out of Country	0	1,000	1,000
221200	Communications & Information	416,667	1,200,000	1,200,000
221300	Educational Material, Supplies and Services	600,000	3,200,000	2,400,000
221400	Hospitality Supplies and Services	18,073,041	17,860,000	20,500,000
229900	Other Operating Expenses	0	1,000	1,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,339,314	9,000,000	13,550,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,896,250	2,300,000	2,300,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	1,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	300,000
410600	Acquisition Of Office and General Equipment	7,141,063	9,000,000	11,000,000
<b>Total of Subvote</b>		<b>324,085,035</b>	<b>394,535,000</b>	<b>405,350,400</b>

## Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	101,132,400	168,052,000	153,573,600
210300	Personnel Allowances - (Non-Discretionary)	131,522,840	76,700,000	98,010,000
210400	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	3,000,000
210500	Personal Allowances - In-Kind	0	25,600,000	35,464,000
220100	Office And General Supplies And Services	14,463,160	73,420,000	48,870,000
220300	Fuel, Oils ,Lubricants	18,364,203	25,875,000	13,660,000
220700	Rental Expenses	8,475,000	8,700,000	9,435,000
220800	Training - Domestic	600,000	15,916,200	9,600,000
221000	Travel - In - Country	51,470,587	88,750,000	72,250,000
221100	Travel Out of Country	0	70,480,000	70,100,000
221200	Communications & Information	460,000	7,200,000	27,200,000
221400	Hospitality Supplies and Services	10,349,999	19,200,000	15,450,000
229900	Other Operating Expenses	9,000,000	21,500,000	44,502,200
230200	Routine Maintenance And Repair Of Buildings	4,000,000	7,500,000	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,373,531	15,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,400,000	3,200,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>360,211,721</b>	<b>644,293,200</b>	<b>629,814,800</b>

## Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	5,017,600	11,178,000	10,447,200
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# Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	39,280,000	12,200,500	14,800,000
220100	Office And General Supplies And Services	5,652,015	6,159,000	6,017,000
220300	Fuel, Oils ,Lubricants	1,056,000	367,500	188,500
220600	Clothing,Bedding, Footwear And Services	2,100,000	750,000	300,000
220700	Rental Expenses	0	0	1,000
221000	Travel - In - Country	20,498,100	11,100,000	11,117,000
221200	Communications & Information	34,184,556	48,580,000	56,432,000
221400	Hospitality Supplies and Services	47,414,168	31,700,000	29,000,000
229900	Other Operating Expenses	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000	10,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,000
410400	Acquisition of Specialized Equipment	0	5,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	2,000,000
<b>Total of Subvote</b>		<b>155,202,439</b>	<b>133,545,000</b>	<b>132,814,200</b>

## Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	38,318,000	49,573,000	39,340,800
210300	Personnel Allowances - (Non-Discretionary)	28,178,000	49,980,000	37,452,000
210500	Personal Allowances - In-Kind	0	4,305,000	4,000
220100	Office And General Supplies And Services	2,430,740	11,900,000	12,431,000
220300	Fuel, Oils ,Lubricants	8,530,250	11,600,000	11,600,000
220900	Training - Foreign	0	6,000,000	8,000,000
221000	Travel - In - Country	8,410,000	10,200,000	15,000,000
21200	Communications & Information	2,279,555	5,000,000	4,500,000
221400	Hospitality Supplies and Services	3,383,330	1,902,000	9,900,000
229900	Other Operating Expenses	0	300,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,979,050	10,500,000	12,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	1,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
<b>Total of Subvote</b>		<b>103,508,925</b>	<b>161,361,000</b>	<b>151,128,800</b>

## Subvote 1006 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	18,137,200	51,732,000	49,293,600
210300	Personnel Allowances - (Non-Discretionary)	36,312,157	65,783,000	40,241,000
210500	Personal Allowances - In-Kind	170,000	0	11,822,000
220100	Office And General Supplies And Services	4,035,016	2,592,000	5,770,000
220300	Fuel, Oils ,Lubricants	3,591,500	5,751,000	6,401,000
220700	Rental Expenses	0	3,000	2,000
220800	Training - Domestic	0	Net Total220800	2,005,000
220900	Training - Foreign	0	0	2,200,000
221000	Travel - In - Country	6,084,000	28,203,000	14,368,000

# Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	0	0	8,300,000
221200	Communications & Information	100,000	240,000	960,000
221300	Educational Material, Supplies and Services	0	640,000	1,000
221400	Hospitality Supplies and Services	3,335,942	2,502,000	7,702,000
229900	Other Operating Expenses	0	502,000	1,002,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	490,580	0	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	0	1,842,000
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	1,000
410600	Acquisition Of Office and General Equipment	2,350,000	0	0
<b>Total of Subvote</b>		<b>76,206,395</b>	<b>158,849,000</b>	<b>156,410,600</b>

## Subvote 1007 Immigration Department 28,495,300

210100	Basic Salaries - Pensionable Posts	28,495,300	36,378,000	estimates000
210300	Subvote Allowances - (Non-Discretionary)	19,296,400	33,572,000	33,924,000
210500	Personal Allowances - In-Kind	150,000	0	0
220100	Office And General Supplies And Services	1,057,917	4,220,000	4,400,000
220300	Fuel, Oils ,Lubricants	6,216,423	7,050,000	7,000,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	ION TRAININ	39,732,000	36,100,000
221100	Travel Out of Country	0	7,300,000	
221200	Communications & Information	1,128,467	2,160,000	2,160,000
221400	Hospitality Supplies and Services		4,100,000	4,700,000
Y29900	Other Operating Expenses	0	350,000	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,978,916	3,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
410600	Acquisition Of Office and General Equipment	107,635	0	0
<b>Total of Subvote</b>		<b>72,055,141</b>	<b>137,862,000</b>	<b>165,756,000</b>

## Subvote 1008 INFORMATION AND COMMUNICATION TECH. UNIT

210100	Basic Salaries - Pensionable Posts	5,017,600	12,162,000	7,105,900
210300	Personnel Allowances - (Non-Discretionary)	19,304,614	16,680,000	22,600,000
220100	Office And General Supplies And Services	20,226,100	24,637,000	17,570,800
220300	Fuel, Oils ,Lubricants	0	0	12,225,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,200,000
221000	Travel - In - Country	3,119,525	2013/20140	2,920,000
221200	Communications & Information	26,845,354	45,000,000	24,000,000
221400	Hospitality Supplies and Services	4,936,850	3,600,000	7,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,601,250
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	11,800,000
410500	Acquisition Of Household & Institutional Equipment	0	4,080,000	5,000,000

# Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	755,000	20,000,000	8,299,950
<b>Total of Subvote</b>		<b>80,205,043</b>	<b>137,279,000</b>	<b>132,222,900</b>
<b>Total of Programme</b>		<b>2,684,375,746</b>	<b>3,777,268,600</b>	<b>3,802,297,200</b>

## PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

### Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

210100	Basic Salaries - Pensionable Posts	61,932,000	116,737,000	121,368,000
210300	Personnel Allowances - (Non-Discretionary)	51,031,400	45,250,000	42,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	500,000	2,000
210500	Personal Allowances - In-Kind	6,870,000	d in the year 210500	47,881,000
220100	Office And General Supplies And Services	2,554,009	10,928,000	10,604,000
220300	Fuel, Oils ,Lubricants	13,161,200	22,125,000	22,440,000
220800	Training - Domestic	2,550,000	3,700,000	3,100,000
220900	Training - Foreign	300,000	16,000,000	2,002,600
221000	Travel - In - Country	22,275,280	11,000,000	7,440,000
221100	Travel Out of Country	5,000,000	18,276,800	5,225,600
221200	Communications & Information	166,667	538,800	2,000
221400	Hospitality Supplies and Services	7,496,600	10,800,000	9,500,000
229900	Other Operating Expenses	5,000,000	2,000,000	1,003,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,660,634	17,849,400	33,898,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	448,400	500,000	2,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	300,000
410600	Acquisition Of Office and General Equipment	5,043,000	4,900,000	2,102,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	1,000	1,000
<b>Total of Subvote</b>		<b>201,489,190</b>	<b>304,241,000</b>	<b>308,872,000</b>

### Subvote 2006 TRANSPORT SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	205,115,000	202,430,000	131,062,000
210300	Personnel Allowances - (Non-Discretionary)	116,895,173	117,900,000	133,150,000
210400	Personnel Allowances - (Discretionary)- Optional	7,100,000	2,700,000	1,800,000
210500	Personal Allowances - In-Kind	30,890,000	55,280,000	73,100,000
220100	Office And General Supplies And Services	12,459,124	28,756,000	28,792,000
220300	Fuel, Oils ,Lubricants	25,996,311	31,685,000	31,850,000
220700	Rental Expenses	3,200,000	7,200,000	4,500,000
220800	Training - Domestic	0	10,000,000	10,000,000
220900	Training - Foreign	0	43,000,000	44,800,000
221000	Travel - In - Country	44,069,831	39,760,000	31,800,000
221100	Travel Out of Country	19,032,600	37,500,000	23,540,000
221200	Communications & Information	2,000,000	1,986,000	2,350,000
221400	Hospitality Supplies and Services	12,761,127	16,900,000	15,600,000
229900	Other Operating Expenses	0	1,000,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,179,326	16,800,000	16,800,000

# Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,492,700	1,300,000	1,337,500
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,194,118,280	6,224,221,200	5,157,406,200
270400	Current Grant To Non-Financial Public Units - (Authorities)	27,404,916,283	27,105,019,600	53,271,678,600
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,395,212,930	4,458,335,800	7,071,613,800
270800	Current Grant To Non-Financial Public Units - (General)	22,158,534,326	22,118,676,800	17,913,569,800
290700	Contingencies Non-Emergency	50,000,000	2,000	12,200,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	3,000	4,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	750,000
410600	Acquisition Of Office and General Equipment	8,572,100	21,303,000	11,901,500
<b>Total of Subvote</b>		<b>61,712,545,110</b>	<b>60,543,258,400</b>	<b>96,179,905,400</b>
<b>Total of Programme</b>		<b>61,914,034,300</b>	<b>60,847,499,400</b>	<b>96,488,777,400</b>

## PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

### Subvote 5002 TRANSPORT SAFETY AND ENVIRNT DIVISION

210100	Basic Salaries - Pensionable Posts	0	113,158,000	79,274,400
210300	Personnel Allowances - (Non-Discretionary)	37,653,000	45,300,000	42,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	9,000,000
210500	Personal Allowances - In-Kind	0	32,000,000	56,460,000
220100	Office And General Supplies And Services	2,465,466	15,840,000	14,424,000
220300	Fuel, Oils ,Lubricants	6,371,848	10,325,000	10,325,000
220700	Rental Expenses	2,900,000	18,350,000	14,250,000
220800	Training - Domestic	0	4,500,000	4,000,000
220900	Training - Foreign	1,507,725	8,000,000	4,000,000
221000	Travel - In - Country	23,653,071	26,940,000	23,420,000
221100	Travel Out of Country	12,254,686	23,000,000	16,000,000
221200	Communications & Information	0	240,000	240,000
221400	Hospitality Supplies and Services	6,000,000	3,329,000	3,505,000
229900	Other Operating Expenses	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	7,200,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	1,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	6,800,000	6,800,000
<b>Total of Subvote</b>		<b>95,105,797</b>	<b>327,583,000</b>	<b>293,699,400</b>
<b>Total of Programme</b>		<b>95,105,797</b>	<b>327,583,000</b>	<b>293,699,400</b>

Vote 62 Ministry of Transport

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Vote		64,693,515,843	64,952,351,000	100,584,774,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		64,693,515,843	64,952,351,000	100,584,774,000