

VOTE 98

## MINISTRY OF WORKS

# Vote 98 Ministry of Works

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

*Three hundred eighty-one billion two hundred five million seven hundred sixty thousand*

*(Shs. 381,205,760,000)*

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

Item	Description	2011/2012 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	618,041,955	710,481,115	846,644,800
210300	Personnel Allowances - (Non-Discretionary)	151,213,496	164,710,000	164,450,000
210400	Personnel Allowances - (Discretionary)- Optional	38,757,108	0	5,000,000
210500	Personal Allowances - In-Kind	34,681,301	65,700,000	67,860,000
220100	Office And General Supplies And Services	47,741,190	53,162,500	51,257,000
220200	Utilities Supplies and Services	45,104,296	110,400,000	110,400,000
220300	Fuel, Oils ,Lubricants	106,163,657	180,695,000	159,705,000
220400	Medical Supplies and Services	1,300,000	1,000,000	1,400,000
220600	Clothing,Bedding, Footwear And Services	5,120,000	20,100,000	15,100,000
220700	Rental Expenses	148,510,365	288,750,000	342,900,000
220800	Training - Domestic	2,157,860	2,400,000	2,400,000
221000	Travel - In - Country	111,638,600	180,605,000	178,298,000
221100	Travel Out of Country	40,820,725	27,240,000	24,000,000
221200	Communications & Information	53,918,275	97,300,000	97,200,000
221300	Educational Material, Supplies and Services	1,760,000	7,675,000	6,183,700
221400	Hospitality Supplies and Services	44,084,500	67,851,385	63,980,000
227500	Other Supplies and Services	0	4,000,000	4,000,000
229900	Other Operating Expenses	13,898,452	75,800,000	47,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,499,900	81,250,000	83,250,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	7,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	3,000,000	3,000,000
410200	Acquisition Of Vehicles and Transpotation Equipment	0	1,000	0
410400	Acquisition of Specialized Equipment	0	1,601,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	4,995,439	19,800,000	10,400,000
410600	Acquisition Of Office and General Equipment	10,988,000	23,900,000	21,800,000
411000	Rehabilitation and Other,Civil Works	13,153,799	1,800,000	1,800,000
Total of Subvote		1,556,548,918	2,189,222,000	2,317,928,500

## Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	217,758,861	268,299,900	262,174,560
210300	Personnel Allowances - (Non-Discretionary)	121,450,907	140,000,000	140,400,000
210400	Personnel Allowances - (Discretionary)- Optional	21,050,000	10,000,000	22,500,000

**Vote 98 Ministry of Works**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	10,000,000	30,320,000	13,020,000
220100	Office And General Supplies And Services	24,068,637	68,335,000	53,775,000
220300	Fuel, Oils ,Lubricants	12,482,000	31,250,000	31,000,000
220400	Medical Supplies and Services	0	4,000,000	3,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000	0
220700	Rental Expenses	0	1,500,000	1,800,000
220800	Training - Domestic	9,739,000	18,700,000	18,300,000
220900	Training - Foreign	2,614,000	5,153,200	6,833,800
221000	Travel - In - Country	17,224,800	26,400,000	50,900,000
221100	Travel Out of Country	14,889,766	5,644,800	14,295,800
221200	Communications & Information	1,300,000	6,000,000	6,000,000
221300	Educational Material, Supplies and Services	0	2,100,000	1,500,000
221400	Hospitality Supplies and Services	13,122,840	19,000,000	19,000,000
229900	Other Operating Expenses	2,050,000	2,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,026,228	36,050,000	31,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	11,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	60,201,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	18,919,000	64,700,000	19,350,000
<b>Total of Subvote</b>		<b>504,696,038</b>	<b>759,954,900</b>	<b>771,350,160</b>

**Subvote 1003 POLICY AND PLANNING DIVISION**

210100	Basic Salaries - Pensionable Posts	87,790,900	180,343,200	201,820,800
210300	Personnel Allowances - (Non-Discretionary)	162,524,368	104,739,200	105,593,000
210400	Personnel Allowances - (Discretionary)- Optional	7,930,000	14,000,000	14,000,000
210500	Personal Allowances - In-Kind	0	75,280,000	45,080,000
220100	Office And General Supplies And Services	36,149,600	70,334,698	80,500,000
220300	Fuel, Oils ,Lubricants	16,260,595	47,652,092	47,815,000
220400	Medical Supplies and Services	0	440,000	440,000
220700	Rental Expenses	0	4,955,000	7,300,000
220800	Training - Domestic	5,051,830	25,600,000	30,200,000
220900	Training - Foreign	0	5,000,000	5,000,000
221000	Travel - In - Country	33,778,000	44,718,900	49,135,000
221100	Travel Out of Country	40,061,646	22,600,000	20,500,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	21,486,832	21,830,000	32,150,000
229900	Other Operating Expenses	0	12,677,910	5,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,562,000	32,400,000	31,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	5,100,000	4,650,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	1,400,000	25,400,000	28,000,000

**Vote 98 Ministry of Works**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	73,390,000	62,600,000
<b>Total of Subvote</b>		<b>417,995,771</b>	<b>766,462,000</b>	<b>774,983,800</b>

**Subvote 1004 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	35,702,392	31,878,600	27,741,600
210300	Personnel Allowances - (Non-Discretionary)	36,636,000	40,200,000	44,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	5,000,000
220100	Office And General Supplies And Services	4,915,587	18,355,000	19,305,000
220300	Fuel, Oils ,Lubricants	9,739,591	13,500,000	25,250,000
220400	Medical Supplies and Services	0	1,600,000	1,600,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	6,450,000
220800	Training - Domestic	440,000	5,500,000	6,001,000
221000	Travel - In - Country	6,661,987	22,800,000	46,100,000
221100	Travel Out of Country	0	3,000,000	9,700,000
221200	Communications & Information	48,201,430	81,400,000	43,560,000
221400	Hospitality Supplies and Services	52,688,223	56,372,500	52,302,700
229900	Other Operating Expenses	0	1,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,765,500	15,850,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	1,000,000
410400	Acquisition of Specialized Equipment	0	3,500,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	16,000,000	7,000,000
<b>Total of Subvote</b>		<b>197,750,709</b>	<b>321,156,100</b>	<b>315,560,300</b>

**Subvote 1005 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	76,610,799	124,457,000	102,944,400
210300	Personnel Allowances - (Non-Discretionary)	55,521,240	86,669,200	86,863,600
210400	Personnel Allowances - (Discretionary)- Optional	4,200,000	9,000,000	8,793,626
210500	Personal Allowances - In-Kind	0	4,455,000	13,820,000
220100	Office And General Supplies And Services	6,318,540	15,070,000	15,440,000
220300	Fuel, Oils ,Lubricants	7,062,497	7,500,000	7,500,000
220400	Medical Supplies and Services	0	480,000	480,000
220700	Rental Expenses	0	2,200,000	4,050,000
220800	Training - Domestic	1,900,000	2,795,000	8,060,612
220900	Training - Foreign	0	4,727,700	1,555,452
221000	Travel - In - Country	6,895,700	10,041,000	11,623,710
221100	Travel Out of Country	7,000,000	7,000,000	1,000,000
221200	Communications & Information	11,400,000	22,824,000	11,424,000
221400	Hospitality Supplies and Services	4,560,500	9,350,000	5,158,800
229900	Other Operating Expenses	200,000	2,000,000	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,060,000	5,827,000	10,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	695,000	8,700,000	2,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	650,000	700,000



**Vote 98 Ministry of Works**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,400,000	4,800,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	15,000,000
<b>Total of Subvote</b>		<b>183,424,276</b>	<b>336,646,900</b>	<b>314,064,200</b>

**Subvote 1006 INTERNAL AUDIT UNIT**

210100	Basic Salaries - Pensionable Posts	47,401,000	68,430,600	71,083,200
210300	Personnel Allowances - (Non-Discretionary)	43,984,287	33,961,600	43,003,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,000,000	4,200,000
210500	Personal Allowances - In-Kind	13,838,628	14,220,000	14,220,000
220100	Office And General Supplies And Services	3,633,167	6,915,000	10,856,000
220300	Fuel, Oils ,Lubricants	7,583,756	16,637,500	16,075,000
220400	Medical Supplies and Services	0	480,000	480,000
220600	Clothing,Bedding, Footwear And Services	270,000	200,000	400,000
220800	Training - Domestic	1,036,000	3,500,200	7,705,224
220900	Training - Foreign	2,269,000	2,000,000	2,000,000
221000	Travel - In - Country	6,242,855	56,590,000	45,270,000
221100	Travel Out of Country	4,874,204	5,796,000	5,588,476
221200	Communications & Information	104,029	600,000	360,000
221300	Educational Material, Supplies and Services	330,000	320,000	320,000
221400	Hospitality Supplies and Services	3,698,253	3,500,000	5,300,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,452,304	7,910,000	10,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	2,100,000
410500	Acquisition Of Household & Institutional Equipment	0	1,650,000	1,800,000
410600	Acquisition Of Office and General Equipment	1,440,000	20,000,000	6,500,000
<b>Total of Subvote</b>		<b>145,557,484</b>	<b>247,410,900</b>	<b>249,160,900</b>

**Subvote 1007 LEGAL SERVICES UNIT**

210100	Basic Salaries - Pensionable Posts	19,321,303	30,759,600	57,456,000
210300	Personnel Allowances - (Non-Discretionary)	31,262,394	40,690,000	48,340,000
210400	Personnel Allowances - (Discretionary)- Optional	2,300,000	1,350,000	1,950,000
210500	Personal Allowances - In-Kind	1,200,000	30,320,000	0
220100	Office And General Supplies And Services	2,489,911	6,050,000	6,449,100
220300	Fuel, Oils ,Lubricants	3,741,719	7,025,000	9,050,000
220400	Medical Supplies and Services	0	50,000	120,000
220800	Training - Domestic	0	0	5,300,000
221000	Travel - In - Country	325,000	22,480,000	28,350,000
221100	Travel Out of Country	0	0	13,800,000
221200	Communications & Information	900,000	0	240,000
221400	Hospitality Supplies and Services	4,000,000	4,045,600	4,700,000
229900	Other Operating Expenses	0	500,000	500,000

# Vote 98 Ministry of Works

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,564,450	5,550,000	10,196,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	899,160	2,600,000	3,300,000
410600	Acquisition Of Office and General Equipment	6,488,400	11,500,000	14,200,000
<b>Total of Subvote</b>		<b>75,492,337</b>	<b>162,921,200</b>	<b>203,951,100</b>

## Subvote 1008 INFORMATION COMMUNICATION TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	8,031,475	21,112,200	12,523,200
210300	Personnel Allowances - (Non-Discretionary)	35,289,000	45,170,000	43,910,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	4,000,000
220100	Office And General Supplies And Services	16,154,035	26,985,000	28,906,000
220300	Fuel, Oils ,Lubricants	0	2,620,000	2,620,000
220400	Medical Supplies and Services	0	420,000	120,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	400,000
220800	Training - Domestic	0	0	14,000,000
221000	Travel - In - Country	325,000	5,281,900	5,500,000
221200	Communications & Information	300,000	36,000,000	36,000,000
221400	Hospitality Supplies and Services	5,316,000	7,100,000	6,000,000
229900	Other Operating Expenses	3,250,000	12,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	300,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	600,000	7,400,000	800,000
410600	Acquisition Of Office and General Equipment	17,076,600	29,402,000	15,221,300
<b>Total of Subvote</b>		<b>88,342,110</b>	<b>200,092,100</b>	<b>190,600,500</b>

## Total of Programme

<b>3,169,807,643</b>	<b>4,983,866,100</b>	<b>5,137,599,460</b>
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## PROGRAMME 20 ELECTRICAL AND MECHANICAL

### Subvote 2002 TECHNICAL SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	453,820,721	521,311,200	444,907,800
210300	Personnel Allowances - (Non-Discretionary)	113,842,682	111,500,000	110,060,000
210400	Personnel Allowances - (Discretionary)- Optional	21,600,000	10,000,000	9,000,000
210500	Personal Allowances - In-Kind	11,550,000	28,260,000	28,260,000
220100	Office And General Supplies And Services	12,317,048	49,070,000	52,050,500
220300	Fuel, Oils ,Lubricants	12,571,153	49,900,000	45,475,000
220400	Medical Supplies and Services	2,905,600	3,600,000	3,600,000
220700	Rental Expenses	0	4,130,312	3,500,000
220800	Training - Domestic	12,720,000	23,150,000	19,000,000
220900	Training - Foreign	2,000,000	16,000,000	6,654,000
221000	Travel - In - Country	18,581,446	81,800,000	79,620,000

**Vote 98 Ministry of Works**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	14,133,716	9,131,000	15,800,000
221200	Communications & Information	2,374,753	5,000,000	5,000,000
221400	Hospitality Supplies and Services	33,944,578	41,125,000	38,150,000
227500	Other Supplies and Services	0	1,080,000	0
229900	Other Operating Expenses	13,700,000	3,601,000	25,021,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,084,555	81,250,000	82,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	748,000	9,601,000	11,200,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	377,315,263	702,488,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,952,426,898	7,484,383,245	8,059,747,012
410200	Acquisition Of Vehicles And Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	3,965,000	10,000,000	7,200,000
410600	Acquisition Of Office and General Equipment	28,504,110	34,084,280	27,852,093
411000	Rehabilitation and Other Civil Works	43,374,581	129,900,000	118,700,000
<b>Total of Subvote</b>		<b>7,770,164,842</b>	<b>9,085,193,300</b>	<b>9,895,785,405</b>

**Subvote 2005 ROADS DEVELOPMENT DIVISION**

210100	Basic Salaries - Pensionable Posts	777,402,815	810,164,985	915,158,440
210300	Personnel Allowances - (Non-Discretionary)	202,036,212	245,900,000	207,440,000
210400	Personnel Allowances - (Discretionary)- Optional	4,300,000	10,000,000	600,000
210500	Personal Allowances - In-Kind	9,240,000	34,860,000	18,480,000
220100	Office And General Supplies And Services	23,823,800	35,100,000	40,240,000
220300	Fuel, Oils ,Lubricants	5,000,000	47,500,000	15,500,000
220400	Medical Supplies and Services	741,000	2,400,000	1,200,000
220700	Rental Expenses	0	5,500,000	30,700,000
220800	Training - Domestic	13,537,500	40,900,000	94,000,000
220900	Training - Foreign	1,110,000	7,000,000	24,000,000
221000	Travel - In - Country	23,091,000	71,850,000	87,295,000
221100	Travel Out of Country	58,544,192	28,000,000	28,500,000
221200	Communications & Information	3,600,000	6,132,000	7,332,000
221400	Hospitality Supplies and Services	17,727,220	24,000,000	24,000,000
229900	Other Operating Expenses	800,000	4,125,000	4,126,100
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,426,888	54,000,000	18,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	400,000	3,000,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,497,700	7,200,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	683,373,013	492,262,600	489,780,147
270500	Current Grant To Non-Financial Public Units (Boards)	652,059,318	554,610,123	396,247,627
270600	Current Grant To Non-Financial Public Units - (Agencies)	9,056,683,030	10,335,045,000	9,384,241,100



**Vote 98 Ministry of Works**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	263,324,021,137	301,534,548,000	353,733,970,311
410500	Acquisition Of Household & Institutional Equipment	8,504,440	17,100,000	0
410600	Acquisition Of Office and General Equipment	5,883,400	22,102,092	48,712,950
410800	Rehabilitation of Vehicles and Transport Equipment	0	1,100	0
411000	Rehabilitation and Other Civil Works	0	0	9,582,160
<b>Total of Subvote</b>		<b>274,897,802,665</b>	<b>314,393,300,900</b>	<b>365,582,705,835</b>
<b>Total of Programme</b>		<b>282,667,967,507</b>	<b>323,478,494,200</b>	<b>375,478,491,240</b>

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

<b>Subvote</b>	<b>5002</b>	<b>SAFETY AND ENVIRONMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	170,622,306	172,461,600	156,409,200
210300	Personnel Allowances - (Non-Discretionary)	74,795,000	48,705,499	74,505,499
210400	Personnel Allowances - (Discretionary)- Optional	17,000,000	1,000,000	10,000,000
210500	Personal Allowances - In-Kind	35,460,000	90,960,000	35,460,000
220100	Office And General Supplies And Services	1,000,000	38,305,000	21,065,000
220300	Fuel, Oils ,Lubricants	18,410,104	31,750,000	39,650,000
220400	Medical Supplies and Services	0	2,400,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	15,000,000
220700	Rental Expenses	0	2,800,229	6,800,238
220800	Training - Domestic	0	9,250,000	21,000,000
220900	Training - Foreign	712,550	0	0
221000	Travel - In - Country	44,443,450	91,158,830	111,929,363
221100	Travel Out of Country	14,412,910	28,252,542	11,300,000
221200	Communications & Information	3,552,403	13,600,000	16,000,000
221400	Hospitality Supplies and Services	6,160,700	5,000,000	12,500,000
227500	Other Supplies and Services	0	10,000,000	5,000,000
229900	Other Operating Expenses	2,433,000	17,500,000	5,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,351,400	30,850,000	30,850,000
410500	Acquisition Of Household & Institutional Equipment	0	12,500,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	12,500,000
<b>Total of Subvote</b>		<b>402,353,823</b>	<b>622,993,700</b>	<b>589,669,300</b>
<b>Total of Programme</b>		<b>402,353,823</b>	<b>622,993,700</b>	<b>589,669,300</b>
<b>Total of Vote</b>		<b>286,240,128,973</b>	<b>329,085,354,000</b>	<b>381,205,760,000</b>
<b>Less Retention Scheme Funds</b>		<b>3,200,000</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>286,236,928,973</b>	<b>329,085,354,000</b>	<b>381,205,760,000</b>