

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of Ministry of Natural Resources and Tourism

Forty-four billion seven hundred ninety-one million

(Shs. 44,791,000,000)

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

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND GENERAL				
210100	Basic Salaries - Pensionable Posts	866,953,153	1,137,949,848	1,203,362,800
210300	Personnel Allowances - (Non-Discretionary)	94,100,000	149,600,000	175,400,000
210400	Personnel Allowances - (Discretionary)- Optional	57,499,000	74,840,000	128,400,000
210500	Personal Allowances - In-Kind	0	0	32,340,000
220100	Office And General Supplies And Services	32,060,000	51,170,000	200,324,000
220200	Utilities Supplies and Services	19,200,000	20,400,000	38,400,000
220300	Fuel, Oils ,Lubricants	93,600,000	163,356,000	198,180,000
220400	Medical Supplies and Services	0	30,000,000	25,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	40,800,000
220700	Rental Expenses	7,140,000	24,310,000	12,250,000
220800	Training - Domestic	613,507,968	59,000,000	121,240,000
220900	Training - Foreign	21,600,000	45,500,000	98,000,000
221000	Travel - In - Country	128,228,033	287,342,352	532,785,000
221100	Travel Out of Country	43,000,000	69,120,000	77,400,000
221200	Communications & Information	35,532,000	67,300,000	132,656,000
221300	Educational Material, Supplies and Services	3,600,000	4,050,000	5,700,000
221400	Hospitality Supplies and Services	68,613,000	123,138,600	95,125,000
227500	Other Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	44,500,000	130,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,000,000
410500	Acquisition Of Household & Institutional Equipment	35,200,000	106,000,000	82,000,000
410600	Acquisition Of Office and General Equipment	106,961,120	16,800,000	12,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	180,000,000
411000	Rehabilitation and Other Civil Works	0	0	170,000,000
Total of Subvote		2,240,794,274	2,474,376,800	3,753,362,800
Subvote 1002 FINANCE AND ACCOUNTS				
210100	Basic Salaries - Pensionable Posts	226,700,000	318,589,609	331,967,400
210300	Personnel Allowances - (Non-Discretionary)	35,450,000	51,001,000	139,901,000
210400	Personnel Allowances - (Discretionary)- Optional	9,900,000	32,600,000	37,600,000

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Item	Description	2007/2008	2008/2009	2009/2010
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	16,499,999	26,600,000	36,600,000
220200	Utilities Supplies and Services	6,000,000	22,764,391	4,620,000
220300	Fuel, Oils ,Lubricants	16,640,000	42,500,000	28,674,000
220700	Rental Expenses	6,000,000	6,000,000	6,000,000
220800	Training - Domestic	100,000,000	19,500,000	77,060,000
220900	Training - Foreign	0	0	5,500,000
221000	Travel - In - Country	17,200,000	105,423,800	29,205,000
221100	Travel Out of Country	69,148,000	31,540,000	28,915,000
221200	Communications & Information	6,300,000	7,860,000	7,920,000
221400	Hospitality Supplies and Services	300,000	300,000	12,300,000
229900	Other Operating Expenses	0	0	8,338,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,000,000	52,600,200	24,674,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,500,000	36,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	30,000,000
Total of Subvote		592,637,999	773,279,000	817,274,400
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	0	76,215,420	77,893,000
210300	Personnel Allowances - (Non-Discretionary)	8,900,000	36,330,000	60,000,000
210400	Personnel Allowances - (Discretionary)- Optional	47,699,997	183,887,600	119,000,000
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	26,894,753	19,007,500	68,660,000
220200	Utilities Supplies and Services	0	0	8,400,000
220300	Fuel, Oils ,Lubricants	19,040,000	37,762,000	66,600,000
220700	Rental Expenses	8,400,000	23,499,800	91,800,000
220800	Training - Domestic	7,500,000	101,389,580	36,500,000
221000	Travel - In - Country	53,469,999	46,440,000	102,140,000
221100	Travel Out of Country	28,560,000	55,100,000	24,800,000
221200	Communications & Information	0	0	37,200,000
221300	Educational Material, Supplies and Services	0	0	12,600,000
221400	Hospitality Supplies and Services	48,900,000	65,025,000	27,600,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,600,000	18,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,737,700	0
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,500,000
Total of Subvote		249,364,749	674,994,600	777,893,000
Subvote 1004	COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	4,483,948	11,896,680	11,043,800
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0

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Item	Description	2007/2008	2008/2009	2009/2010
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
220100	Office And General Supplies And Services	6,730,000	3,751,220	16,802,000
220300	Fuel, Oils ,Lubricants	1,680,000	1,664,000	12,078,000
220800	Training - Domestic	150,000	0	6,240,000
220900	Training - Foreign	400,000	200,000	0
221000	Travel - In - Country	2,550,000	2,000,000	1,950,000
221200	Communications & Information	0	0	800,000
221400	Hospitality Supplies and Services	0	2,600,000	2,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
Total of Subvote		15,993,948	25,611,900	62,973,800
Subvote 1005 INTERNAL AUDIT UNIT				
210100	Basic Salaries - Pensionable Posts	12,486,081	35,234,700	49,755,400
210300	Personnel Allowances - (Non-Discretionary)	4,080,000	1,680,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	2,400,000
210500	Personal Allowances - In-Kind	840,000	540,000	0
220100	Office And General Supplies And Services	10,000,000	1,080,000	10,640,000
220200	Utilities Supplies and Services	1,800,000	1,400,000	2,460,000
220300	Fuel, Oils ,Lubricants	5,300,000	2,996,000	5,760,000
220800	Training - Domestic	3,455,000	5,520,000	9,300,000
220900	Training - Foreign	2,700,000	300,000	8,000,000
221000	Travel - In - Country	11,123,919	1,064,600	12,500,000
221100	Travel Out of Country	0	6,595,000	1,500,000
221200	Communications & Information	0	480,000	2,160,000
221400	Hospitality Supplies and Services	1,000,000	4,680,000	1,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		60,985,000	61,570,300	115,955,400
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
210100	Basic Salaries - Pensionable Posts	73,473,348	95,883,100	182,512,300
210300	Personnel Allowances - (Non-Discretionary)	31,300,000	22,800,000	48,000,000
210500	Personal Allowances - In-Kind	0	0	2,400,000
220100	Office And General Supplies And Services	1,000,000	4,000,000	9,600,000
220300	Fuel, Oils ,Lubricants	1,022,000	1,800,000	7,920,000
220800	Training - Domestic	24,498,000	3,720,000	0
220900	Training - Foreign	0	0	700,000
221000	Travel - In - Country	0	0	762,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	1,400,000	3,418,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	1,600,000	0

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Total of Subvote		135,793,348	131,203,100	262,512,300
Subvote 1007	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	0	17,766,120	16,870,000
210300	Personnel Allowances - (Non-Discretionary)	0	823,880	11,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,050,000	7,800,000
220100	Office And General Supplies And Services	8,080,000	840,000	7,500,000
220300	Fuel, Oils ,Lubricants	520,000	4,446,000	7,200,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	13,200,000	0	0
221000	Travel - In - Country	250,000	1,650,000	3,250,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	960,000	6,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,655,000	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	4,000,000
Total of Subvote		26,905,000	29,536,000	68,860,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS			
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,800,000
210500	Personal Allowances - In-Kind	0	0	3,000,000
220100	Office And General Supplies And Services	0	0	23,090,000
220800	Training - Domestic	0	0	27,200,000
221000	Travel - In - Country	0	0	7,210,000
221200	Communications & Information	0	0	62,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	36,000,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
Total of Subvote		0	0	180,000,000
Total of Programme		3,322,474,318	4,170,571,700	6,038,831,700

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001	WILDLIFE			
210100	Basic Salaries - Pensionable Posts	2,313,116,705	2,031,160,100	2,996,600,600
210200	Basic Salaries - Non-Pensionable	4,493,450	77,500,000	22,500,000
210300	Personnel Allowances - (Non-Discretionary)	14,080,000	389,640,000	494,440,000
210400	Personnel Allowances - (Discretionary)- Optional	56,186,737	107,200,000	47,800,000
210500	Personal Allowances - In-Kind	1,130,000	67,531,000	38,840,000
220100	Office And General Supplies And Services	26,764,340	61,968,000	62,200,000
220200	Utilities Supplies and Services	18,912,334	34,800,000	21,600,000
220300	Fuel, Oils ,Lubricants	328,013,678	289,336,000	408,558,000
220400	Medical Supplies and Services	4,200,000	4,000,000	12,000,000
220500	Military Supplies and Services	0	80,000,000	22,600,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
220600	Clothing, Bedding, Footwear And Services	0	280,000,000	60,000,000
220700	Rental Expenses	0	6,000,000	3,800,000
220800	Training - Domestic	125,774,900	183,180,000	169,475,000
220900	Training - Foreign	23,438,499	40,000,000	4,000,000
221000	Travel - In - Country	487,167,373	738,480,000	2,527,580,000
221100	Travel Out of Country	78,795,992	96,000,000	33,000,000
221200	Communications & Information	27,681,790	24,180,000	35,300,000
221300	Educational Material, Supplies and Services	408,750,219	1,218,127,549	10,000,000
221400	Hospitality Supplies and Services	0	500,000	150,000
227500	Other Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	4,800,000	7,200,000	31,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,801,945	215,500,000	297,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	83,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	18,000,000	0
260600	Current Subsidies Non-Profit Organizations	0	0	250,000,000
270200	Current Grant To International Organizations	0	0	80,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,751,100,838	4,530,266,131	2,940,734,424
271100	Current Grants to Other Levels of Government	0	0	1,750,000,000
290100	Property Expense Other Than Insurance	0	50,000,000	30,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	13,200,000	26,500,000
410700	Feasibility Studies, Project Preparation and Design	0	31,000,000	403,306,500
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	160,000,000
411000	Rehabilitation and Other Civil Works	21,038,964	384,000,000	202,000,000
411100	New Construction and Other Civil Works	0	0	233,717,376
Total of Subvote		6,880,747,764	10,981,268,780	13,462,301,900
Total of Programme		6,880,747,764	10,981,268,780	13,462,301,900

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

210100	Basic Salaries - Pensionable Posts	0	5,780,819,400	5,297,679,300
210200	Basic Salaries - Non-Pensionable	366,955,773	16,500,000	536,536,000
210300	Personnel Allowances - (Non-Discretionary)	52,687,660	69,000,000	233,400,000
210400	Personnel Allowances - (Discretionary)- Optional	255,849,850	120,000,000	52,200,000
210500	Personal Allowances - In-Kind	28,424,720	24,000,000	0
220100	Office And General Supplies And Services	1,103,083,433	146,812,000	130,685,000
220200	Utilities Supplies and Services	99,763,439	85,000,000	27,500,000
220300	Fuel, Oils ,Lubricants	784,032,603	257,500,000	737,253,000
220600	Clothing, Bedding, Footwear And Services	19,539,750	1,080,000	8,400,000
220700	Rental Expenses	480,068,199	285,875,500	98,002,400
220800	Training - Domestic	156,105,000	400,000,000	116,995,540
220900	Training - Foreign	0	0	50,000,000
221000	Travel - In - Country	931,574,912	1,329,715,000	1,173,110,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221100	Travel Out of Country	721,222,000	56,000,000	103,500,000
221200	Communications & Information	297,947,000	119,000,000	99,596,000
221300	Educational Material, Supplies and Services	0	0	404,921,060
221400	Hospitality Supplies and Services	116,801,393	124,100,000	109,300,000
229900	Other Operating Expenses	0	0	20,000,000
230200	Routine Maintenance And Repair Of Buildings	17,278,411	0	637,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	178,820,000	303,000,000	266,000,000
270200	Current Grant To International Organizations	14,000,000	20,000,000	15,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,889,123,295	2,345,959,600	3,999,825,900
270600	Current Grant To Non-Financial Public Units - (Agencies)	586,210,846	145,843,000	487,061,400
410600	Acquisition Of Office and General Equipment	0	0	45,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	8,750,000
411000	Rehabilitation and Other Civil Works	15,917,156	0	80,000,000
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	1,951,945	0	15,000,000
Total of Subvote		9,117,357,385	11,630,204,500	14,753,515,600
Subvote 3002	FISHERIES			
210100	Basic Salaries - Pensionable Posts	948,159,283	0	0
210200	Basic Salaries - Non-Pensionable	21,081,600	0	0
210300	Personnel Allowances - (Non-Discretionary)	61,103,093	0	0
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	0	0
220100	Office And General Supplies And Services	602,274,000	0	0
220200	Utilities Supplies and Services	38,469,998	0	0
220300	Fuel, Oils ,Lubricants	433,304,310	0	0
220400	Medical Supplies and Services	71,798,000	0	0
220700	Rental Expenses	589,176,885	0	0
220800	Training - Domestic	62,688,000	0	0
220900	Training - Foreign	31,000,000	0	0
221000	Travel - In - Country	318,709,669	0	0
221100	Travel Out of Country	59,325,000	0	0
221200	Communications & Information	42,728,000	0	0
221300	Educational Material, Supplies and Services	90,580,000	0	0
221400	Hospitality Supplies and Services	34,699,997	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,816,269,316	0	0
410200	Acquisition of Vehicles and Transportation Equipment	268,570,000	0	0
410500	Acquisition Of Household & Institutional Equipment	7,200,000	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	83,795,000	0	0
Total of Subvote		5,583,332,151	0	0
Total of Programme		14,700,689,536	-11,630,204,500	14,753,515,600

PROGRAMME 40 TOURISM DEVELOPMENT

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
Subvote 4001	TOURISM			
210100	Basic Salaries - Pensionable Posts	0	271,378,200	300,324,100
210300	Personnel Allowances - (Non-Discretionary)	38,968,000	38,480,000	93,166,800
210400	Personnel Allowances - (Discretionary)- Optional	13,095,121	0	42,118,000
210500	Personal Allowances - In-Kind	24,760,000	34,920,000	24,660,000
220100	Office And General Supplies And Services	139,835,913	118,650,000	83,805,600
220200	Utilities Supplies and Services	8,400,000	16,980,000	0
220300	Fuel, Oils ,Lubricants	50,650,999	61,800,000	94,530,200
220700	Rental Expenses	27,234,198	62,060,000	33,100,000
220800	Training - Domestic	56,801,000	31,600,000	27,300,000
220900	Training - Foreign	0	26,000,000	40,000,000
221000	Travel - In - Country	89,489,000	435,048,400	204,420,200
221100	Travel Out of Country	21,197,292	54,500,000	137,705,000
221200	Communications & Information	31,966,604	68,340,000	27,332,000
221400	Hospitality Supplies and Services	911,999	22,260,000	66,660,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,200,000	75,700,000	50,149,220
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	11,800,000
270200	Current Grant To International Organizations	0	100,000,000	57,170,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	414,160,524	896,534,800	1,052,668,500
270500	Current Grant To Non-Financial Public Units (Boards)	3,488,167,000	4,310,821,420	3,623,991,500
410500	Acquisition Of Household & Institutional Equipment	4,500,000	12,000,000	32,000,000
410600	Acquisition Of Office and General Equipment	0	0	22,220,000
410700	Feasibility Studies, Project Preparation and Design	16,925,000	127,400,200	96,862,980
410800	Rehabilitation of Vehicles and Transport Equipment	0	90,385,000	0
411000	Rehabilitation and Other Civil Works	10,520,000	10,520,000	5,000,000
Total of Subvote		4,460,782,650	6,865,378,020	6,126,984,100

Subvote 4002 ANTIQUITIES UNIT

210100	Basic Salaries - Pensionable Posts	0	257,650,646	354,404,300
210200	Basic Salaries - Non-Pensionable	10,000,000	12,960,000	31,200,000
210300	Personnel Allowances - (Non-Discretionary)	8,000,000	98,709,350	132,150,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	0	180,000,000
210500	Personal Allowances - In-Kind	14,460,000	9,273,000	0
220100	Office And General Supplies And Services	14,800,000	29,960,000	39,000,000
220200	Utilities Supplies and Services	5,850,000	5,880,000	21,892,000
220300	Fuel, Oils ,Lubricants	34,320,000	154,100,800	100,192,000
220400	Medical Supplies and Services	0	0	49,901,000
220600	Clothing,Bedding, Footwear And Services	0	0	9,000,000
220700	Rental Expenses	2,000,000	8,877,704	83,020,000
220800	Training - Domestic	9,550,000	47,400,000	36,000,000
220900	Training - Foreign	11,881,000	27,500,000	12,300,000
221000	Travel - In - Country	43,884,000	127,500,000	203,630,000

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221100	Travel Out of Country	4,600,000	29,876,000	213,080,000
221200	Communications & Information	14,136,000	33,584,000	98,700,000
221300	Educational Material, Supplies and Services	0	0	1,560,000
221400	Hospitality Supplies and Services	400,000	23,400,000	63,400,000
229900	Other Operating Expenses	0	0	2,972,000
230200	Routine Maintenance And Repair Of Buildings	0	20,317,850	43,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,400,000	65,800,000	84,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,880,000	23,280,000	28,600,000
270200	Current Grant To International Organizations	1,200,000	259,693,650	157,241,000
270800	Current Grant To Non-Financial Public Units - (General)	622,236,000	1,206,681,000	1,891,624,400
410500	Acquisition Of Household & Institutional Equipment	0	0	30,000,000
410700	Feasibility Studies, Project Preparation and Design	11,000,000	411,800,000	112,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	70,000,000
411000	Rehabilitation and Other Civil Works	40,000,000	1,674,000,000	360,000,000
Total of Subvote		864,097,000	4,528,244,000	4,409,366,700
Total of Programme		5,324,879,650	11,393,622,020	10,536,350,800
Total of Vote		30,228,791,268	38,175,667,000	44,791,000,000
Less Retention Scheme Funds		14,475,743,000	27,835,223,200	28,845,693,990
Net Total of Vote		15,753,048,268	10,340,443,800	15,945,306,010