

VOTE 69

**MINISTRY OF NATURAL RESOURCES
AND TOURISM**

Vote 69 Ministry of Natural Resources and Tourism

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

Sixty-four billion thirty-three million five hundred seventy-nine thousand

(Shs. 64,033,579,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	1,819,754,083	1,506,554,864	2,028,207,960
210200	Basic Salaries - Non-Pensionable	22,000,000	7,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	274,933,751	283,150,000	292,700,000
210400	Personnel Allowances - (Discretionary)- Optional	38,492,360	26,000,000	60,400,000
210500	Personal Allowances - In-Kind	65,231,881	134,160,000	135,360,000
220100	Office And General Supplies And Services	46,038,897	338,800,000	337,650,000
220200	Utilities Supplies and Services	187,060,344	229,200,000	243,380,000
220300	Fuel, Oils ,Lubricants	155,981,443	198,500,000	311,500,000
220400	Medical Supplies and Services	46,100,000	51,200,000	44,900,000
220600	Clothing,Bedding, Footwear And Services	6,196,100	33,500,000	16,500,000
220700	Rental Expenses	15,993,816	14,800,000	28,600,000
220800	Training - Domestic	77,131,420	106,300,410	104,300,000
220900	Training - Foreign	22,262,000	22,000,000	42,200,000
221000	Travel - In - Country	387,964,184	311,125,000	373,520,000
221100	Travel Out of Country	77,437,622	132,000,000	190,600,000
221200	Communications & Information	66,717,951	74,999,700	83,860,000
221300	Educational Material, Supplies and Services	8,250,000	21,500,000	16,800,000
221400	Hospitality Supplies and Services	47,338,244	117,360,000	96,020,000
227500	Other Supplies and Services	6,000,000	12,000,000	35,000,000
229900	Other Operating Expenses	338,581,999	17,291,970	23,200,000
230200	Routine Maintenance And Repair Of Buildings	0	18,000,000	404,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	218,965,800	222,000,000	254,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	46,621,920	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	31,200,000	72,300,000
410200	Acquisition of Vehicles and Transportation Equipment	0	190,000,000	0
410400	Acquisition of Specialized Equipment	46,256,000	0	0
410500	Acquisition Of Household & Institutional Equipment	66,940,500	27,000,000	60,000,000
410600	Acquisition Of Office and General Equipment	31,306,987	28,100,000	56,700,000
410900	Rehabilitation of Plant and Equipment	6,299,000	0	0
411000	Rehabilitation and Other Civil Works	0	10,000,000	0
Total of Subvote		4,079,234,380	4,210,563,864	5,336,897,960

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	565,218,752	528,794,200	676,208,880
210300	Personnel Allowances - (Non-Discretionary)	293,639,700	313,550,000	292,400,000
210400	Personnel Allowances - (Discretionary)- Optional	65,382,531	64,000,000	71,550,000
210500	Personal Allowances - In-Kind	18,119,940	29,820,000	38,820,000
220100	Office And General Supplies And Services	31,316,612	54,300,000	55,695,100
220300	Fuel, Oils ,Lubricants	70,048,593	102,250,000	117,665,000
220600	Clothing,Bedding, Footwear And Services	600,000	15,000,000	800,000
220700	Rental Expenses	1,599,998	24,500,000	26,900,000
220800	Training - Domestic	99,898,334	133,550,000	142,445,800
220900	Training - Foreign	0	60,300,000	43,500,000
221000	Travel - In - Country	291,919,721	167,292,850	251,435,000
221100	Travel Out of Country	42,828,022	40,780,000	42,000,000
221200	Communications & Information	3,698,840	5,320,000	31,620,000
221400	Hospitality Supplies and Services	72,758,376	54,600,000	50,380,000
229900	Other Operating Expenses	2,380,000	10,811,150	4,324,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,215,891	55,200,000	55,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	5,000,000
410200	Acquisition of Vehicles and Transportation Equipment	251,380,901	160,000,000	70,000,000
410500	Acquisition Of Household & Institutional Equipment	15,000,000	36,090,000	36,176,700
410600	Acquisition Of Office and General Equipment	13,715,000	25,000,000	19,400,000
Total of Subvote		1,897,721,212	1,884,158,200	2,031,520,880

Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	223,809,412	341,043,240	208,341,480
210300	Personnel Allowances - (Non-Discretionary)	69,975,000	112,000,000	161,700,000
210400	Personnel Allowances - (Discretionary)- Optional	155,640,000	138,900,000	160,750,000
210500	Personal Allowances - In-Kind	75,541,569	119,280,000	120,330,000
220100	Office And General Supplies And Services	26,237,624	44,610,000	53,164,000
220300	Fuel, Oils ,Lubricants	66,310,724	146,750,000	147,000,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	900,000	9,300,000
220700	Rental Expenses	35,017,950	10,850,000	24,420,000
220800	Training - Domestic	15,736,710	29,600,000	18,600,000
220900	Training - Foreign	21,357,227	60,000,000	51,000,000
221000	Travel - In - Country	123,382,016	137,565,000	214,650,000
221100	Travel Out of Country	92,016,337	72,400,000	118,600,000
221200	Communications & Information	114,555,702	135,240,000	9,800,000
221400	Hospitality Supplies and Services	46,159,680	73,305,000	73,715,000
221600	Printing, Advertizing And Information Supplies And Services	10,993,110	19,500,000	3,802,930
229900	Other Operating Expenses	0	29,600,000	50,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,270,925	56,000,000	84,800,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230730	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	0
270230	Current Grant To International Organizations	0	0	1,736,000
410230	Acquisition Of Vehicles and Transpotation Equipment	0	76,485,000	100,000,000
410530	Acquisition Of Household & Institutional Equipment	22,779,626	26,000,000	26,000,000
410600	Acquisition Of Office and General Equipment	46,875,847	40,000,000	37,000,000
Total of Subvote		1,218,859,458	1,673,528,240	1,674,809,410

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	22,714,961	33,141,600	6,861,600
210300	Personnel Allowances - (Non-Discretionary)	12,855,000	13,300,000	19,300,000
210490	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	600,000
210590	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	25,354,800	81,500,000	76,800,000
220300	Fuel, Oils ,Lubricants	7,579,000	44,500,000	37,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	800,000
220700	Rental Expenses	2,880,000	0	1,200,000
220800	Training - Domestic	0	7,000,000	10,000,000
220900	Training - Foreign	-695,000	8,500,000	2,000,000
221000	Travel - In - Country	8,390,000	39,200,000	30,400,000
221100	Travel Out of Country	0	16,000,000	13,300,000
221200	Communications & Information	600,000	65,000,000	98,700,000
221400	Hospitality Supplies and Services	3,854,594	4,000,000	3,200,000
229900	Other Operating Expenses	2,000,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	20,000,000	22,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	80,000,000
410400	Acquisition of Specialized Equipment	5,990,770	28,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	3,260,000	30,000,000	20,000,000
Total of Subvote		108,784,125	394,141,600	442,861,600

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	83,586,348	92,873,800	91,432,800
210300	Personnel Allowances - (Non-Discretionary)	55,293,600	92,800,000	98,600,000
210490	Personnel Allowances - (Discretionary)- Optional	2,020,000	3,300,000	3,300,000
210590	Personal Allowances - In-Kind	16,921,510	13,620,000	11,820,000
220100	Office And General Supplies And Services	8,554,562	27,640,400	50,790,400
220300	Fuel, Oils ,Lubricants	17,342,154	27,050,000	36,900,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	0	6,300,000	14,100,000
220800	Training - Domestic	14,735,300	24,000,000	33,400,000
220900	Training - Foreign	19,200,000	13,550,000	30,600,000
221000	Travel - In - Country	85,013,583	116,420,000	91,680,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	42,167,808	18,500,000	43,950,000
221200	Communications & Information	0	5,320,000	7,600,000
221300	Educational Material, Supplies and Services	0	4,900,000	0
221400	Hospitality Supplies and Services	0	13,800,000	17,900,000
229900	Other Operating Expenses	0	14,200,000	26,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,542,823	19,000,000	19,750,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	95,000,000	0
410400	Acquisition of Specialized Equipment	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	4,400,000	7,000,000
410600	Acquisition Of Office and General Equipment	20,687,980	4,639,600	6,701,600
Total of Subvote		378,065,668	597,313,800	595,924,800

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	249,466,975	220,938,360	300,320,520
210200	Basic Salaries - Non-Pensionable	0	12,000,000	17,000,000
210300	Personnel Allowances - (Non-Discretionary)	59,664,560	90,220,000	77,100,000
210400	Personnel Allowances - (Discretionary)- Optional	12,800,000	8,800,000	14,400,000
210500	Personal Allowances - In-Kind	0	14,220,000	29,820,000
220100	Office And General Supplies And Services	8,502,600	30,050,000	20,950,000
220300	Fuel, Oils ,Lubricants	48,055,758	28,000,000	28,400,000
220600	Clothing,Bedding, Footwear And Services	300,000	600,000	400,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	21,305,000	54,620,000	39,007,600
220900	Training - Foreign	7,379,818	7,500,000	13,000,000
221000	Travel - In - Country	45,772,433	41,480,000	52,900,000
221100	Travel Out of Country	20,000,000	20,000,000	14,960,000
221200	Communications & Information	10,604,120	20,900,000	13,000,000
221300	Educational Material, Supplies and Services	4,800,000	0	0
221400	Hospitality Supplies and Services	17,141,053	22,500,000	30,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	17,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,400,000	3,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	70,000,000
410500	Acquisition Of Household & Institutional Equipment	2,366,787	21,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	19,776,200	13,197,600	7,050,000
Total of Subvote		537,935,304	629,925,960	759,308,120

Subvote 1007 LEGAL UNIT

210100	Basic Salaries - Pensionable Posts	38,554,213	58,204,600	72,960,000
210300	Personnel Allowances - (Non-Discretionary)	15,837,000	19,900,000	24,500,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	2,120,000	2,500,000	2,000,000
220100	Office And General Supplies And Services	1,200,000	11,000,000	31,250,000
220300	Fuel, Oils ,Lubricants	9,536,743	18,037,500	20,000,000
220600	Clothing,Bedding, Footwear And Services	5,940,000	6,000,000	9,000,000
220700	Rental Expenses	0	750,000	1,200,000
220800	Training - Domestic	0	9,996,000	9,583,500
220900	Training - Foreign	33,996,000	62,000,000	36,000,000
221000	Travel - In - Country	4,800,000	11,400,000	34,750,000
221100	Travel Out of Country	57,965,817	17,000,000	54,400,000
221200	Communications & Information	2,920,070	3,000,000	3,000,000
221400	Hospitality Supplies and Services	1,407,200	3,500,000	4,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,399,564	12,000,000	12,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	70,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		179,676,606	308,288,100	323,043,500

Subvote 1008 MANAGEMENT INFORMATION SYSTEMS

210100	Basic Salaries - Pensionable Posts	0	34,394,200	0
210300	Personnel Allowances - (Non-Discretionary)	20,500,000	24,100,000	41,200,000
210400	Personnel Allowances - (Discretionary)- Optional	2,550,000	17,000,000	0
220100	Office And General Supplies And Services	99,516,670	28,011,600	25,000,000
220300	Fuel, Oils ,Lubricants	7,890,820	16,030,000	24,100,000
220700	Rental Expenses	2,480,000	20,000,000	11,000,000
220800	Training - Domestic	4,000,000	12,000,000	5,600,000
220900	Training - Foreign	8,275,000	22,000,000	14,000,000
221000	Travel - In - Country	13,971,973	65,070,000	44,900,000
221100	Travel Out of Country	4,977,893	20,000,000	20,000,000
221200	Communications & Information	104,170,481	160,040,000	187,800,000
221400	Hospitality Supplies and Services	2,297,800	7,400,000	12,000,000
229900	Other Operating Expenses	12,312,000	64,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	59,423,232	60,000,000	118,051,600
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	89,237,740	58,000,000	30,000,000
Total of Subvote		431,603,610	620,045,800	585,651,600

Total of Programme	8,831,880,362	10,317,965,564	11,750,017,870
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PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

210100	Basic Salaries - Pensionable Posts	4,591,713,736	5,636,974,020	5,205,843,840
210200	Basic Salaries - Non-Pensionable	-8,208,000	42,500,000	25,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	174,262,287	441,700,000	861,200,000
210400	Personnel Allowances - (Discretionary)- Optional	9,000,000	4,000,000	3,500,000
210500	Personal Allowances - In-Kind	53,997,336	74,942,020	234,000,290
220100	Office And General Supplies And Services	21,316,080	22,850,000	135,130,000
220200	Utilities Supplies and Services	9,899,219	14,400,000	37,200,000
220300	Fuel, Oils ,Lubricants	733,336,475	1,201,700,000	483,350,000
220400	Medical Supplies and Services	0	560,000	1,000,000
220500	Military Supplies and Services	0	45,000,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	6,560,000	34,600,000	100,000,000
220700	Rental Expenses	5,050,000	8,400,000	5,750,000
220800	Training - Domestic	56,687,500	71,390,000	67,500,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	2,274,256,943	1,351,405,000	2,197,445,000
221100	Travel Out of Country	48,874,239	58,335,000	60,280,000
221200	Communications & Information	9,733,513	46,500,000	76,500,000
221400	Hospitality Supplies and Services	5,000,000	34,670,000	48,575,000
221500	Agricultural And Livestock Supplies & Services	0	0	1,000,000
221700	Food Supplies And Services	0	20,000,000	20,000,000
229900	Other Operating Expenses	85,915,667	137,500,000	160,000,000
230200	Routine Maintenance And Repair Of Buildings	5,734,800	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,355,329	276,000,000	337,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	11,499,980	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,400,000	6,400,000
260600	Current Subsidies Non-Profit Organizations	320,000,000	250,000,000	480,000,000
270200	Current Grant To International Organizations	0	140,000,000	140,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,948,801,320	5,802,515,714	5,520,184,000
271100	Current Grants to Other Levels of Government	1,422,573,289	1,500,000,000	1,760,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	363,901,674	2,050,330,700	1,110,000,000
410400	Acquisition of Specialized Equipment	0	8,000,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	0	52,600,000	33,641,600
411000	Rehabilitation and Other Civil Works	93,699,500	85,500,000	0
411100	New Construction and Other Civil Works	32,999,379	0	0
Total of Subvote		15,388,960,267	19,445,772,454	19,163,099,730
Total of Programme		15,388,960,267	19,445,772,454	19,163,099,730

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

210100	Basic Salaries - Pensionable Posts	7,814,787,910	8,629,693,120	8,427,193,720
210200	Basic Salaries - Non-Pensionable	5,942,405	0	0
210300	Personnel Allowances - (Non-Discretionary)	128,929,934	66,400,000	0
210400	Personnel Allowances - (Discretionary)- Optional	8,160,000	8,000,000	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210500	Personal Allowances - In-Kind	14,580,000	53,460,000	0
220100	Office And General Supplies And Services	46,019,706	49,800,000	0
220200	Utilities Supplies and Services	3,729,899	0	0
220300	Fuel, Oils ,Lubricants	155,380,507	83,670,000	0
220600	Clothing,Bedding, Footwear And Services	2,279,800	32,000,000	0
220700	Rental Expenses	56,739,489	8,025,000	0
220800	Training - Domestic	126,909,810	364,301,000	0
220900	Training - Foreign	34,909,462	23,500,000	0
221000	Travel - In - Country	176,413,902	71,100,000	0
221100	Travel Out of Country	70,595,532	83,544,000	0
221200	Communications & Information	-2,449,479	18,340,000	0
221300	Educational Material, Supplies and Services	57,319,222	98,000,000	0
221400	Hospitality Supplies and Services	34,519,277	17,000,000	0
221600	Printing, Advertizing And Information Supplies And Services	2,800,000	0	0
229900	Other Operating Expenses	240,000,000	244,400,000	0
230200	Routine Maintenance And Repair Of Buildings	300,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	90,312,852	40,000,000	0
270200	Current Grant To International Organizations	10,443,164	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,443,420,564	5,331,222,737	6,016,078,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	629,419,000	829,203,630	887,133,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	320,000,000	0
410500	Acquisition Of Household & Institutional Equipment	5,100,000	0	0
410600	Acquisition Of Office and General Equipment	35,000,000	8,000,000	0
Total of Subvote		14,491,262,956	16,379,659,487	15,330,404,720
Total of Programme		14,491,262,956	16,379,659,487	15,330,404,720

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

210100	Basic Salaries - Pensionable Posts	404,967,000	369,007,200	388,483,200
210200	Basic Salaries - Non-Pensionable	0	2,400,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	173,855,300	186,410,000	187,900,000
210400	Personnel Allowances - (Discretionary)- Optional	123,527,464	292,000,000	160,000,000
210500	Personal Allowances - In-Kind	93,958,020	182,280,000	163,280,000
220100	Office And General Supplies And Services	143,609,000	148,144,800	220,620,000
220200	Utilities Supplies and Services	0	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	112,736,352	197,000,000	210,810,000
220600	Clothing,Bedding, Footwear And Services	155,364,778	65,000,000	68,000,000
220700	Rental Expenses	12,866,400	32,610,000	57,330,000
220800	Training - Domestic	38,931,360	92,100,000	82,000,000
220900	Training - Foreign	12,945,800	62,700,000	39,000,000
221000	Travel - In - Country	336,787,700	475,995,000	504,700,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	140,894,951	246,300,000	265,955,275
221200	Communications & Information	87,269,222	189,327,605	184,500,000
221400	Hospitality Supplies and Services	303,800,000	65,920,175	100,800,305
229900	Other Operating Expenses	110,860,000	214,600,000	225,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,281,565	70,000,000	77,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,150,000	5,400,000	11,400,000
270200	Current Grant To International Organizations	38,682,160	170,000,000	170,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,061,250,890	3,398,648,960	3,216,003,000
270500	Current Grant To Non-Financial Public Units (Boards)	5,109,252,004	5,670,531,500	5,417,001,500
410200	Acquisition of Vehicles and Transpotation Equipment	0	200,000,000	150,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,089,000	10,000,000
410600	Acquisition Of Office and General Equipment	17,000,000	40,000,000	27,500,000
410700	Feasibility Studies, Project Preparation and Design	8,000,000	0	0
411000	Rehabilitation and Other Civil Works	90,395,000	6,000,000	38,680,000
411100	New Construction and Other Civil Works	0	88,000,000	80,000,000
Total of Subvote		10,632,384,965	12,477,464,240	12,060,764,280
Subvote	4002	ANTIQUITIES UNIT		
210100	Basic Salaries - Pensionable Posts	326,152,950	671,247,796	518,306,000
210200	Basic Salaries - Non-Pensionable	56,877,595	43,200,000	54,000,000
210300	Personnel Allowances - (Non-Discretionary)	209,096,456	222,320,000	227,300,000
210400	Personnel Allowances - (Discretionary)- Optional	25,770,000	2,100,000	24,350,000
210500	Personal Allowances - In-Kind	83,135,000	87,280,000	66,160,000
220100	Office And General Supplies And Services	32,735,493	45,480,000	54,781,000
220200	Utilities Supplies and Services	17,855,726	8,971,200	24,480,000
220300	Fuel, Oils ,Lubricants	69,353,148	64,080,000	96,750,000
220600	Clothing,Bedding, Footwear And Services	150,000	8,400,000	4,500,000
220700	Rental Expenses	1,831,894	2,060,000	21,900,000
220800	Training - Domestic	26,224,769	47,600,000	58,100,000
220900	Training - Foreign	10,080,500	13,500,000	56,400,000
221000	Travel - In - Country	135,232,630	76,809,960	138,800,000
221100	Travel Out of Country	82,918,533	71,616,000	121,724,000
221200	Communications & Information	19,543,682	26,865,720	39,400,000
221400	Hospitality Supplies and Services	32,429,085	44,909,960	71,800,000
229900	Other Operating Expenses	1,316,929	283,128,160	56,000,000
230200	Routine Maintenance And Repair Of Buildings	886,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,469,496	79,028,000	76,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,000,000	4,000,000	0
270200	Current Grant To International Organizations	50,000,000	82,400,000	100,000,000
270800	Current Grant To Non-Financial Public Units - (General)	2,678,613,000	3,557,651,459	3,523,737,400

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	0	8,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
411000	Rchabilitation and Other Civil Works	329,186,919	465,000,000	359,004,000
Total of Subvote		4,293,859,805	5,916,148,255	5,729,292,400
Total of Programme		14,926,244,770	18,393,612,495	17,790,056,680
Total of Vote		53,638,348,355	64,537,010,000	64,033,579,000
Less Retention Scheme Funds		36,344,986,000	37,871,638,718	38,293,630,801
Net Total of Vote		17,293,362,355	26,665,371,282	25,739,948,199