



THE UNITED REPUBLIC OF TANZANIA

VOLUME II ESTIMATES

OF

**Public Expenditure
Consolidated Fund Services
(Section I)
and
Supply Votes (Ministerial)**

*For the year from
1st July, 2011 to 30th June, 2012*

As submitted to the National Assembly

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2009/2010 Actual Expenditure Shs.	2010/2011 Approved Estimates Shs.	2011/2012 Estimates Shs.
XXXXXX	Hospitality Supplies and Services	#####	##16,650,000	###5,400,000
XXXXXX	Food Supplies And Services	#####	##20,000,000	#####0
XXXXXX	Other Supplies and Services	#####	##7,000,000	#####
XXXXXX	Other Operating Expenses	#####	#####	#####
XXXXXX	Routine Maintenance And Repair Of Buildings	#####	#####	#####
XXXXXX	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	#####	#####	#####
XXXXXX	Routine Maintenance And Repair Of Machinery, Equipment And Plant	#####	#####	#####
XXXXXX	Routine Maintenance And Repair Of Office Equipment And Appliances	#####	##9,000,000	##4,000,000
XXXXXX	Current Subsidies Non-Profit Organizations	#####	#####	#####
260600	Current Grant To International Organizations	##78,803,836	##210,000,000	##200,000,000
XXXXXX	Current Grant To International Organizations	#####	#####	#####
270200	Current Grant To Non-Financial Public Units - (Academic Institutions)	#####	#####	#####
XXXXXX	Current Grants to Other Levels of Government	#####	##3,848,065,000	##4,693,308,000
XXXXXX	Acquisition of Vehicles and Transportation Equipment	#####	#####	#####
XXXXXX	Acquisition of Specialized Equipment	#####	#####	#####
XXXXXX	Acquisition Of Office and General Equipment	#####	#####	#####
XXXXXX	Feasibility Studies, Project Preparation and Design	#####	#####	#####
XXXXXX	Rehabilitation of Plant and Equipment	#####	#####	#####
XXXXXX	Rehabilitation and Other Civil Works	#####	##131,720,000	##96,720,000
XXXXXX	New Construction and Other Civil Works	#####	##43,003,000	##100,000,000
Total of Subvote		#####	#####	#####
Total of Programme		#####	#####	#####

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

210100	Basic Salaries - Pensionable Posts	5,718,027,036	6,146,284,200	7,374,330,000
210200	Basic Salaries - Non-Pensionable	162,029,415	609,361,100	6,240,000
210300	Personnel Allowances - (Non-Discretionary)	290,757,034	546,500,000	136,270,000
210400	Personnel Allowances - (Discretionary)- Optional	5,133,131	11,500,000	9,500,000
210500	Personal Allowances - In-Kind	0	40,000,000	14,580,000
220100	Office And General Supplies And Services	59,126,042	240,050,000	58,195,000
220200	Utilities Supplies and Services	18,506,792	42,500,000	4,800,000
220300	Fuel, Oils ,Lubricants	294,432,835	766,580,000	156,900,000
220600	Clothing,Bedding, Footwear And Services	0	15,100,000	6,600,000
220700	Rental Expenses	914,577,195	92,500,000	58,500,000
220800	Training - Domestic	124,013,242	276,300,000	130,300,000
220900	Training - Foreign	27,207,740	0	36,700,000
221000	Travel - In - Country	386,953,271	1,081,280,000	182,700,000
221100	Travel Out of Country	88,377,422	82,500,000	105,000,000
221200	Communications & Information	95,415,618	176,900,000	10,475,000
221300	Educational Material, Supplies and Services	15,184,956	112,700,000	57,400,000
221400	Hospitality Supplies and Services	91,900,418	123,600,000	37,200,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2009/2010 Actual Expenditure Shs.	2010/2011 Approved Estimates Shs.	2011/2012 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	2,800,000	2,800,000
229900	Other Operating Expenses	4,691,500	527,147,400	250,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	20,000,000	0
230200	Routine Maintenance And Repair Of Buildings	59,083,550	460,300,000	302,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	318,044,735	375,000,000	70,000,000
270200	Current Grant To International Organizations	6,604,000	19,500,000	18,300,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,909,821,132	3,687,367,000	4,450,725,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	453,202,302	585,011,400	629,419,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	212,000,000	104,000,000
410400	Acquisition of Specialized Equipment	0	4,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	25,200,000	52,500,000	35,000,000
411000	Rehabilitation and Other Civil Works	0	60,000,000	0
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	0	40,000,000	0
Total of Subvote		13,068,289,367	16,419,781,100	14,263,434,000
Total of Programme		13,068,289,367	16,419,781,100	14,263,434,000

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote	4001	TOURISM			
#####	#####	Basic Salaries - Pensionable Posts	#####	#####	#####
#####	#####	Personnel Allowances - (Non-Discretionary)	#####	#####	#####
#####	#####	Personnel Allowances - (Discretionary)- Optional	#####	#####	#####
#####	#####	Personal Allowances - In-Kind	#####	#####	#####
#####	#####	Office And General Supplies And Services	76,451,692	89,300,000	89,300,000
#####	#####	Fuel, Oils ,Lubricants	63,819,899	152,960,000	148,100,000
#####	#####	Clothing,Bedding, Footwear And Services	0	72,000,000	156,000,000
#####	#####	Rental Expenses	#####	#####	#####
#####	#####	Training - Domestic	36,374,915	62,520,000	105,860,000
#####	#####	Training - Foreign	13,343,785	30,860,000	13,000,000
#####	#####	Travel - In - Country	111,086,004	252,420,000	277,980,000
#####	#####	Travel Out of Country	#####	#####	#####
#####	#####	Communications & Information	#####	#####	#####
#####	#####	Educational Material, Supplies and Services	#####	#####	#####
#####	#####	Hospitality Supplies and Services	#####	#####	#####
#####	#####	Other Operating Expenses	#####	#####	#####
#####	#####	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	#####	#####	#####
#####	#####	Routine Maintenance And Repair Of Office Equipment And Appliances	#####	#####	#####
#####	#####	Current Grant To International Organizations	#####	#####	#####