

Vote 92 Tanzania Commission for AIDS (TACAIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Tanzania Commission for AIDS (TACAIDS)**

Four billion one hundred thirty-seven million nine hundred seventy-seven thousand

(Shs. 4,137,977,000)

B. Sub-Votes under which this vote will be accounted for by the **Executive Chairman, TACAIDS (Tanzania Commission for AIDS)**, 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	POLICY, PLANNING AND NATIONAL RESPONSE			
210300	Personnel Allowances - (Non-Discretionary)	6,750,000	56,000,000	17,000,000
220700	Rental Expenses	30,580,470	48,300,000	0
220800	Training - Domestic	45,914,374	181,500,000	124,750,000
221000	Travel - In - Country	85,211,175	27,600,000	0
221400	Hospitality Supplies and Services	1,200,000	0	0
229900	Other Operating Expenses	42,500,000	22,500,000	0
260600	Current Subsidies Non-Profit Organizations	0	0	152,250,000
Total of Subvote		212,156,019	335,900,000	294,000,000
Subvote 1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION			
210200	Basic Salaries - Non-Pensionable	622,187,080	739,671,000	1,123,246,000
210300	Personnel Allowances - (Non-Discretionary)	276,224,129	310,148,500	388,978,800
220100	Office And General Supplies And Services	216,200,000	210,800,000	236,050,000
220200	Utilities Supplies and Services	22,400,000	22,400,000	20,960,000
220300	Fuel, Oils ,Lubricants	87,050,000	100,500,000	80,440,000
220600	Clothing, Bedding, Footwear And Services	3,000,000	3,000,000	4,000,000
220700	Rental Expenses	99,248,400	142,355,000	21,120,000
220800	Training - Domestic	69,084,139	75,990,000	98,760,000
221000	Travel - In - Country	146,229,973	100,237,500	86,920,000
221100	Travel Out of Country	58,500,000	0	65,296,200
221200	Communications & Information	292,348,283	280,320,000	69,600,000
221400	Hospitality Supplies and Services	8,670,000	16,800,000	4,800,000
229900	Other Operating Expenses	56,824,139	84,400,000	48,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,000,000	69,600,000	87,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,000,000	12,000,000	21,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,400,000	18,000,000	28,800,000
260600	Current Subsidies Non-Profit Organizations	7,200,000	7,200,000	73,285,600
270200	Current Grant To International Organizations	65,000,000	66,135,000	65,000,000
410500	Acquisition Of Household & Institutional Equipment	21,000,000	20,000,000	83,200,000
410600	Acquisition Of Office and General Equipment	9,360,000	40,600,000	49,680,000
411000	Rehabilitation and Other Civil Works	113,348,283	150,000,000	0
411100	New Construction and Other Civil Works	0	0	380,000,000

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Total of Subvote		2,236,274,426	2,470,157,000	3,037,816,600
Subvote 1003	MONITORING, EVALUATION ,RESEARCH AND MIS			
220100	Office And General Supplies And Services	14,174,139	32,000,000	0
220700	Rental Expenses	53,409,689	21,000,000	0
220800	Training - Domestic	26,621,563	152,350,000	125,800,000
260600	Current Subsidies Non-Profit Organizations	0	30,000,000	257,953,400
Total of Subvote		94,205,391	235,350,000	383,753,400
Subvote 1004	ADVOCACY, INFORMATION, EDUCATION AND COM			
210300	Personnel Allowances - (Non-Discretionary)	0	16,000,000	0
220100	Office And General Supplies And Services	3,000,000	0	22,000,000
220700	Rental Expenses	110,119,847	63,600,000	36,000,000
220800	Training - Domestic	31,599,139	145,450,000	60,200,000
221000	Travel - In - Country	53,499,139	94,450,000	39,200,000
229900	Other Operating Expenses	64,071,565	23,250,000	10,680,000
260600	Current Subsidies Non-Profit Organizations	103,393,129	47,550,000	29,152,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	12,000,000
Total of Subvote		365,682,819	400,300,000	209,232,000
Subvote 1005	DISTRICT AND COMMUNITY RESPONSE			
220700	Rental Expenses	28,973,280	136,500,000	0
220800	Training - Domestic	120,480,470	173,975,000	159,775,000
229900	Other Operating Expenses	7,000,000	2,100,000	0
260600	Current Subsidies Non-Profit Organizations	177,770,471	0	53,400,000
Total of Subvote		334,224,221	312,575,000	213,175,000
Total of Programme		3,242,542,876	3,754,282,000	4,137,977,000
Total of Vote		3,242,542,876	3,754,282,000	4,137,977,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		3,242,542,876	3,754,282,000	4,137,977,000