

Vote 52 Ministry of Health and Social Welfare

A. ESTIMATE of the amount required in the year ending 30th June, 2010, for the development projects in the Ministry of Health and Social Welfare

Two hundred sixty billion five hundred ninety-nine million eight hundred sixty-seven thousand

(Shs.260,599,867,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Health and Social Welfare, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure		2008/2009 Approved Estimates		2009/2010 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
5416	Health Plans and Management	0	2,033,826,700	979,400,000	1,983,365,488	700,000,000	1,467,156,000	G	D	BasketFund	2,167,156,000
5486	Health Sector Programme Support	0	7,600,000,000	1,300,000,000	8,173,480,000	0	7,690,346,300	G	D	BasketFund	7,690,346,300
6254	Public Service Reform Programme	0	0	0	500,000,000	0	244,648,300	G	D	WorldBank	244,648,300
Total of Subvote		0	9,633,826,700	2,279,400,000	10,656,845,488	700,000,000	9,402,150,600				10,102,150,600
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	800,000,000	15,363,512,400	1,000,000,000	16,537,732,017	3,000,000,000	14,578,605,400	G	D	ADB	17,578,605,400
5411	Strengthening of Referral Hospitals	1,953,870,000	10,906,830,000	1,600,000,000	32,425,000,000	1,411,855,000	20,015,272,000	G	D	BasketFund	21,427,127,000
5412	Ocean Road Cancer Institute	0	350,000,000	500,000,000	0	1,200,000,000	1,401,000,000	G	D	BasketFund	2,601,000,000
5487	Muhimbili National Hospital	2,678,000,000	728,000,000	569,773,000	0	2,850,000,000	800,000,000				3,650,000,000

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Item	Description	2007/2008		2008/2009		2009/2010		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5491	Muhimbili Orthopaedic Institute	0	300,000,000	510,000,000	0	2,000,000,000	1,430,000,000	G	0	BasketFund	3,430,000,000
5494	Chief Government Chemist	0	1,188,000,000	0	1,389,420,417	231,497,300	1,218,905,400	G	D	BasketFund	1,450,402,700
Total of Subvote		5,431,870,000	28,836,342,400	4,179,773,000	50,352,152,434	10,693,352,300	39,443,782,800				50,137,135,100
Sub Vote	3001	PREVENTIVE SERVICES									
2208	National Institute for Medical Research	50,000,000	50,000,000	700,000,000	0	350,000,000	0				350,000,000
5406	Control Of Communicable Diseases	0	68,074,826,400	0	46,020,989,668	0	49,489,047,700	G	D	BasketFund	49,489,047,700
5485	Health Sector Development Programme	0	4,583,916,000	0	25,962,016,240	350,000,000	4,240,034,000	G	D	BasketFund	4,590,034,000
5492	HIV/AIDS Control Programme	0	42,534,663,200	2,400,000,000	46,020,989,668	0	103,174,086,600	G	D	GlobalFund	103,174,086,600
5496	Tanzania Food and Nutrition Center	0	850,000,000	200,000,000	0	200,000,000	430,850,000				630,850,000
5498	Support to TB/Leprosy Control Programme	0	12,960,866,300	0	41,377,310,602	0	34,215,983,700	G	0	GlobalFund	34,215,983,700
Total of Subvote		50,000,000	129,054,271,900	3,300,000,000	159,381,306,178	900,000,000	191,550,002,000				192,450,002,000
Sub Vote	4001	TANZANIA FOOD AND DRUGS AUTHORITY									
5493	Tanzania Food and Drug Authority	988,930,000	150,000,000	0	250,000,000	100,000,000	238,000,000	G	D	BasketFund	338,000,000
Total of Subvote		988,930,000	150,000,000	0	250,000,000	100,000,000	238,000,000				338,000,000

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Item	Description	2007/2008		2008/2009		2009/2010		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote 4002 SOCIAL WELFARE											
5451	Support to Social Welfare Services	303,200,000	988,628,000	1,470,000,000	2,592,176,000	0	637,560,000	G	D	BasketFund	637,560,000
6204	Social Welfare Programme	0	0	0	0	0	903,200,000	G	D	WordBank	903,200,000
Total of Subvote		303,200,000	988,628,000	1,470,000,000	2,592,176,000	0	1,540,760,000				1,540,760,000
Sub Vote 5001 HUMAN RESOURCE DEVELOPMENT											
2204	Human Resource Development	0	6,498,931,400	1,800,000,000	5,805,665,000	635,820,700	5,395,998,600	G	D	BasketFund	6,031,819,300
Total of Subvote		0	6,498,931,400	1,800,000,000	5,805,665,000	635,820,700	5,395,998,600				6,031,819,300
Total of Vote		6,774,000,000	175,162,000,400	13,029,173,000	229,038,145,100	13,029,173,000	247,570,694,000				260,599,867,000