

Vote 92 Tanzania Commission for AIDS (TACAIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2010, for the development projects in the Tanzania Commission for AIDS (TACAIDS)

Twenty-two billion five hundred thirty-eight million four hundred forty-four thousand

(Shs.22,538,444,000)

B. Projects 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		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	1001	POLICY, PLANNING AND NATIONAL RESPONSE									
5492	Multi Sectoral Response to support NMSF	0	3,024,205,000	0	3,749,510,000	0	27,625,000	G	D	DANIDA	27,625,000
5493	Great Lakes Initiatives on HIV/AIDS	0	0	0	400,000,000	0	500,000,000	G	D	World Bank	500,000,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	1,019,690,000	0	389,920,000	0	494,525,000	G	D	UNDP	494,525,000
5495	Global Fund HIV/AIDS Prevention Project	0	9,374,500,000	0	662,120,000	0	1,246,785,000	G	D	Globalfund	1,246,785,000
Total of Subvote		0	13,418,395,000	0	5,201,550,000	0	2,268,935,000				2,268,935,000
Sub Vote	1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION									
5492	Multi Sectoral Response to support NMSF	0	1,144,889,000	0	1,269,209,000	0	2,115,150,000	G	D	DANIDA	2,115,150,000

Vote 92 Tanzania Commission for AIDS (TACAIDS)

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	
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	210,800,000	0	0	G	D	UNDP	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	522,390,000	0	1,183,950,000	G	D	Globalfund	1,183,950,000
6284	Public Sector Reform Programme	0	0	0	0	0	146,789,000	G	D	World Bank	146,789,000
Total of Subvote		0	1,144,889,000	0	2,002,399,000	0	3,445,889,000				3,445,889,000
Sub Vote	1003	MONITORING, EVALUATION, RESEARCH AND MIS									
5492	Multi Sectoral Response to support NMSF	0	2,021,400,000	0	2,608,905,000	0	113,600,000	G	D	DANIDA	113,600,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	522,250,000	0	2,140,370,000	G	D	UNDP	2,140,370,000
5495	Global Fund HIV/AIDS Prevention Project	0	215,000,000	0	670,750,000	0	1,743,922,600	G	D	Globalfund	1,743,922,600
Total of Subvote		0	2,236,400,000	0	3,801,905,000	0	3,997,892,600				3,997,892,600
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM									
5492	Multi Sectoral Response to support NMSF	0	4,272,950,000	0	2,985,300,000	0	93,575,000	G	D	DANIDA	93,575,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	5,209,750,000	0	348,300,000	0	698,175,000	G	D	UNDP	698,175,000

Vote 92 Tanzania Commission for AIDS (TACAIDS)

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	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	393,450,000	0	2,537,800,000	G	D	Globalfund	2,537,800,000
Total of Subvote		0	9,482,700,000	0	3,727,050,000	0	3,329,550,000				3,329,550,000
Sub Vote 1005 DISTRICT AND COMMUNITY RESPONSE											
5492	Multi Sectoral Response to support NMSF	0	1,834,700,000	0	8,181,025,000	0	50,050,000	G	D	DANIDA	50,050,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	3,500,000,000	0	2,174,000,000	G	D	Ireland	2,174,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	10,283,000,000	0	7,272,127,400	G	D	Globalfund	7,272,127,400
Total of Subvote		0	1,834,700,000	0	21,964,025,000	0	9,496,177,400				9,496,177,400
Total of Vote		0	28,117,084,000	0	36,696,929,000	0	22,538,444,000				22,538,444,000