

VOTE 92

TACAIDS (TANZANIA COMMISSION
FOR AIDS)

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A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of TACAIDS (Tanzania Commission for AIDS)

Two billion five hundred fifty-nine million one hundred seventy thousand

(Shs. 2,559,170,000)

B. Sub-Votes under which this vote will be accounted for by the Executive Chairman, Tanzania Commission for AIDS (TACAIDS) , are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	93,111,200	79,722,200
210300	Personnel Allowances - (Non-Discretionary)	16,224,000	10,000,000	15,000,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	9,000,000	16,000,000
210500	Personal Allowances - In-Kind	0	0	4,000,000
220100	Office And General Supplies And Services	0	0	6,800,000
220300	Fuel, Oils ,Lubricants	600,000	0	2,550,000
220700	Rental Expenses	4,000,000	15,000,000	15,000,000
220800	Training - Domestic	23,229,266	0	0
221000	Travel - In - Country	59,691,120	24,250,000	20,000,000
270200	Current Grant To International Organizations	83,576,000	0	0
Total of Subvote		193,320,386	151,361,200	159,072,200

Subvote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION

210100	Basic Salaries - Pensionable Posts	0	0	189,389,568
210200	Basic Salaries - Non-Pensionable	1,285,938,750	281,804,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	247,589,225	302,000,000	223,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	8,000,000
210500	Personal Allowances - In-Kind	190,644,356	228,000,000	228,000,000
220100	Office And General Supplies And Services	51,384,864	63,250,000	58,800,000
220200	Utilities Supplies and Services	52,525,782	47,892,000	47,192,000
220300	Fuel, Oils ,Lubricants	39,320,000	55,100,000	55,100,400
220600	Clothing,Bedding, Footwear And Services	0	8,000,000	8,000,000
220700	Rental Expenses	2,478,500	20,000,000	20,000,000
221000	Travel - In - Country	219,502,255	301,390,000	285,390,000
221100	Travel Out of Country	0	11,900,000	8,925,000
221200	Communications & Information	90,093,554	74,982,000	74,982,216
221400	Hospitality Supplies and Services	13,647,380	42,400,000	26,304,584
229900	Other Operating Expenses	6,050,000	32,570,000	30,190,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,035,484	30,000,000	24,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	20,868,040	2,400,000	2,400,000
270200	Current Grant To International Organizations	0	0	85,000,000
Total of Subvote		2,301,078,189	1,511,688,000	1,379,673,768

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Subvote 1003	MONITORING, EVALUATION ,RESEARCH AND MIS			
210100	Basic Salaries - Pensionable Posts	0	103,985,100	84,642,000
Total of Subvote		0	103,985,100	84,642,000
Subvote 1004	ADVOCACY, INFORMATION, EDUCATION AND COM			
210100	Basic Salaries - Pensionable Posts	0	73,356,900	63,151,200
Total of Subvote		0	73,356,900	63,151,200
Subvote 1005	DISTRICT AND COMMUNITY RESPONSE			
210100	Basic Salaries - Pensionable Posts	0	525,849,500	471,130,160
Total of Subvote		0	525,849,500	471,130,160
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	37,455,600	33,792,000
210200	Basic Salaries - Non-Pensionable	0	0	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	45,930,000	42,600,000	37,500,000
Total of Subvote		45,930,000	80,055,600	76,292,000
Subvote 1007	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	0	28,697,700	16,176,000
210300	Personnel Allowances - (Non-Discretionary)	36,570,000	32,400,000	90,400,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	0
220700	Rental Expenses	1,370,000	8,000,000	440,000
220800	Training - Domestic	0	0	41,480,000
221000	Travel - In - Country	360,000	2,000,000	14,080,000
Total of Subvote		38,300,000	77,097,700	162,576,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS			
210100	Basic Salaries - Pensionable Posts	0	48,987,300	43,690,800
Total of Subvote		0	48,987,300	43,690,800
Subvote 1009	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	53,646,000	45,487,872
210300	Personnel Allowances - (Non-Discretionary)	2,550,000	15,000,000	18,000,000
220300	Fuel, Oils ,Lubricants	240,000	0	0
220700	Rental Expenses	1,025,000	0	0
221000	Travel - In - Country	4,375,000	0	0
Total of Subvote		8,190,000	68,646,000	63,487,872
Subvote 1010	SPECIAL PROGRAMS			
210100	Basic Salaries - Pensionable Posts	0	23,770,500	18,777,000
210300	Personnel Allowances - (Non-Discretionary)	5,155,000	16,000,000	12,000,000
220800	Training - Domestic	0	0	2,700,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	832,825	0	3,200,000
270200	Current Grant To International Organizations	0	80,000,000	0
Total of Subvote		5,987,825	119,770,500	36,677,000
Subvote 1011	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	38,218,200	18,777,000
221000	Travel - In - Country	7,408,041	0	0
Total of Subvote		7,408,041	38,218,200	18,777,000
Total of Programme		2,600,214,441	2,799,016,000	2,559,170,000
Total of Vote		2,600,214,441	2,799,016,000	2,559,170,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		2,600,214,441	2,799,016,000	2,559,170,000