

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Immigration Department**

Seventy-one billion five hundred eleven million sixty-eight thousand

(Shs. 71,511,068,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Home Affairs**, 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 20 IMMIGRATION SERVICES

Subvote 2001 IMMIGRATION ZANZIBAR

210100	Basic Salaries - Pensionable Posts	4,284,221,474	4,092,378,000	4,251,838,500
210300	Personnel Allowances - (Non-Discretionary)	437,832,000	449,832,000	608,400,000
290700	Contingencies Non-Emergency	360,000,000	384,000,000	0
411100	New Construction and Other Civil Works	0	0	300,000,000
Total of Subvote		5,082,053,474	4,926,210,000	5,160,238,500

Subvote 2002 IMMIGRATION MAINLAND

210100	Basic Salaries - Pensionable Posts	14,718,583,682	15,395,137,000	16,942,664,500
210300	Personnel Allowances - (Non-Discretionary)	3,580,844,999	3,055,960,000	3,074,830,000
210400	Personnel Allowances - (Discretionary)- Optional	57,750,000	24,000,000	40,000,000
210500	Personal Allowances - In-Kind	293,560,000	231,730,000	238,070,000
220100	Office And General Supplies And Services	547,574,999	413,905,000	568,760,000
220200	Utilities Supplies and Services	126,000,000	126,000,000	152,400,000
220300	Fuel, Oils ,Lubricants	684,304,000	430,000,000	650,000,000
220400	Medical Supplies and Services	208,000,000	192,000,000	288,000,000
220500	Military Supplies and Services	2,288,837,992	1,306,410,700	1,564,639,000
220600	Clothing,Bedding, Footwear And Services	1,271,000,000	692,000,000	815,514,000
220700	Rental Expenses	39,600,000	41,200,000	63,840,000
220800	Training - Domestic	578,165,500	931,180,000	971,260,000
220900	Training - Foreign	287,195,000	213,889,000	622,112,000
221000	Travel - In - Country	1,446,479,000	1,528,640,000	1,541,675,000
221100	Travel Out of Country	456,362,400	545,240,000	534,420,000
221200	Communications & Information	488,996,000	404,276,000	582,596,000
221300	Educational Material, Supplies and Services	494,669,000	1,338,500,000	964,200,000
221400	Hospitality Supplies and Services	176,500,000	353,762,500	287,600,000
221600	Printing, Advertizing And Information Supplies And Services	793,000,000	305,000,000	150,000,000
221700	Food Supplies And Services	7,200,000	120,000,000	120,000,000
227500	Other Supplies and Services	737,000,000	1,204,000,000	586,200,000
229900	Other Operating Expenses	552,960,000	539,617,800	597,468,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,195,089	470,000,000	524,300,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	316,288,000	1,039,350,000	238,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	297,526,500	83,500,000	178,200,000

Vote 93 Immigration Department

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	10,000,000	10,000,000	10,500,000
260600	Current Subsidies Non-Profit Organizations	71,297,000	60,000,000	60,000,000
270200	Current Grant To International Organizations	27,000,000	80,000,000	80,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,789,835,922	9,203,669,000	7,572,574,000
290700	Contingencies Non-Emergency	1,063,276,248	0	0
410100	Acquisition Of Fixed Assets	0	0	820,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	1,063,000,000	5,232,000,000	2,325,600,000
410300	Acquisition of Plant, Equipment and Machinery	0	2,750,000,000	3,000,000,000
410600	Acquisition Of Office and General Equipment	296,337,696	238,500,000	670,244,000
410700	Feasibility Studies, Project Preparation and Design	250,000,000	2,000,000,000	230,000,000
410900	Rehabilitation of Plant and Equipment	2,278,096,000	0	0
411000	Rehabilitation and Other Civil Works	30,000,000	60,000,000	775,000,000
411100	New Construction and Other Civil Works	217,470,000	750,000,000	1,400,000,000
430300	Acquisition Of Other Naturally Occurring Assets	0	0	75,000,000
Total of Subvote		38,944,905,026	51,369,467,000	49,315,866,500

Subvote 2003 REGIONAL IMMIGRATION OFFICES

210300	Personnel Allowances - (Non-Discretionary)	3,143,521,342	2,749,694,000	3,514,700,000
210500	Personal Allowances - In-Kind	0	106,500,000	95,006,000
220100	Office And General Supplies And Services	327,875,576	287,660,000	312,600,000
220200	Utilities Supplies and Services	120,894,802	54,500,000	163,188,000
220300	Fuel, Oils ,Lubricants	1,211,776,920	707,000,000	971,800,000
220500	Military Supplies and Services	1,163,006,581	1,602,000,000	1,737,275,000
220700	Rental Expenses	80,479,161	148,752,000	138,690,000
221000	Travel - In - Country	1,273,707,545	586,500,000	1,441,349,000
221100	Travel Out of Country	0	12,600,000	0
221200	Communications & Information	231,690,622	132,600,000	221,922,000
221400	Hospitality Supplies and Services	46,150,000	9,600,000	9,104,000
221700	Food Supplies And Services	118,492,500	187,200,000	208,904,000
227500	Other Supplies and Services	91,933,329	10,500,000	101,580,000
229900	Other Operating Expenses	226,566,506	179,400,000	443,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	922,016,911	310,000,000	664,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	56,365,466	155,500,000	123,000,000
410100	Acquisition Of Fixed Assets	312,014,846	1,500,000,000	1,500,000,000
410600	Acquisition Of Office and General Equipment	388,261,697	203,400,000	1,078,000,000
410700	Feasibility Studies, Project Preparation and Design	0	20,000,000	0
411000	Rehabilitation and Other Civil Works	303,517,303	1,094,000,000	399,200,000
411100	New Construction and Other Civil Works	1,021,853,727	2,500,000,000	2,203,750,000
430400	Acquisition Of Intangible Non-Produced Assets	34,999,975	84,000,000	200,000,000
Total of Subvote		11,075,124,810	12,641,406,000	15,528,288,000

Subvote 2004 TZ REGIONAL IMMIGRATION TRAINING ACADEMY

Vote 93 Immigration Department

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	105,259,850	108,550,000	104,960,000
210500	Personal Allowances - In-Kind	6,170,000	0	5,000,000
220100	Office And General Supplies And Services	131,641,251	261,923,000	76,620,000
220200	Utilities Supplies and Services	26,459,998	27,160,000	32,800,000
220300	Fuel, Oils ,Lubricants	35,494,214	32,000,000	30,000,000
220600	Clothing,Bedding, Footwear And Services	5,544,000	0	0
220800	Training - Domestic	278,746,498	63,000,000	83,200,000
220900	Training - Foreign	0	161,994,000	52,500,000
221000	Travel - In - Country	1,078,276,926	730,700,000	775,705,000
221100	Travel Out of Country	80,855,540	16,200,000	0
221200	Communications & Information	7,725,191	59,186,000	18,042,000
221400	Hospitality Supplies and Services	89,384,500	100,280,000	213,700,000
221600	Printing, Advertizing And Information Supplies And Services	15,000,000	4,500,000	5,000,000
227500	Other Supplies and Services	5,999,931	1,400,000	8,000,000
229900	Other Operating Expenses	86,740,000	52,157,000	50,148,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	15,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	16,000,000	0	16,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
410900	Rehabilitation of Plant and Equipment	0	15,000,000	0
411000	Rehabilitation and Other Civil Works	10,000,000	807,200,000	15,000,000
Total of Subvote		1,992,297,899	2,456,250,000	1,506,675,000
Total of Programme		57,094,381,209	71,393,333,000	71,511,068,000
Total of Vote		57,094,381,209	71,393,333,000	71,511,068,000
Less Retention Scheme Funds		35,073,444,000	42,702,149,030	42,743,991,310
Net Total of Vote		22,020,937,209	28,691,183,970	28,767,076,690