

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Immigration Department**

Twenty-eight billion six hundred eighty-four million one hundred four thousand

(Shs. 28,684,104,000)

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 | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|--|---|--|--|--------------------------------|
| PROGRAMME 20 IMMIGRATION SERVICES | | | | |
| Subvote 2001 IMMIGRATION ZANZIBAR | | | | |
| 210100 | Basic Salaries - Pensionable Posts | 602,993,263 | 994,104,000 | 2,392,526,000 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 226,800,000 |
| Total of Subvote | | 602,993,263 | 994,104,000 | 2,619,326,000 |
| Subvote 2002 IMMIGRATION MAINLAND | | | | |
| 210100 | Basic Salaries - Pensionable Posts | 5,568,608,362 | 7,139,451,660 | 9,522,793,476 |
| 210300 | Personnel Allowances - (Non-Discretionary) | 1,989,843,859 | 2,284,112,000 | 1,463,506,000 |
| 210400 | Personnel Allowances - (Discretionary)- Optional | 40,000,000 | 21,000,000 | 20,500,000 |
| 210500 | Personal Allowances - In-Kind | 26,160,041 | 30,336,000 | 106,200,000 |
| 220100 | Office And General Supplies And Services | 487,540,874 | 234,088,000 | 214,615,000 |
| 220200 | Utilities Supplies and Services | 115,710,813 | 126,208,340 | 71,700,000 |
| 220300 | Fuel, Oils ,Lubricants | 549,450,000 | 626,910,000 | 256,550,000 |
| 220400 | Medical Supplies and Services | 32,400,000 | 75,000,000 | 102,000,000 |
| 220500 | Military Supplies and Services | 597,349,873 | 778,992,000 | 148,000,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 54,842,000 | 29,400,000 | 462,200,000 |
| 220700 | Rental Expenses | 114,070,600 | 155,092,000 | 12,500,000 |
| 220800 | Training - Domestic | 424,042,732 | 434,608,000 | 656,801,000 |
| 220900 | Training - Foreign | 60,000,000 | 84,000,000 | 40,000,000 |
| 221000 | Travel - In - Country | 524,619,995 | 670,350,000 | 421,733,000 |
| 221100 | Travel Out of Country | 305,054,400 | 294,007,000 | 267,947,000 |
| 221200 | Communications & Information | 198,421,048 | 172,684,000 | 312,576,000 |
| 221300 | Educational Material, Supplies and Services | 13,344,013 | 138,900,000 | 582,926,000 |
| 221400 | Hospitality Supplies and Services | 58,552,000 | 42,692,000 | 105,160,000 |
| 221600 | Printing, Advertizing And Information Supplies And Services | 93,200,000 | 10,010,000 | 85,000,000 |
| 221700 | Food Supplies And Services | 0 | 468,000,000 | 20,000,000 |
| 227500 | Other Supplies and Services | 10,000,000 | 207,000,000 | 346,390,000 |
| 229900 | Other Operating Expenses | 76,175,600 | 63,400,000 | 99,000,000 |
| 230200 | Routine Maintenance And Repair Of Buildings | 15,446,300 | 18,502,000 | 30,000,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 358,560,000 | 295,000,000 | 188,425,000 |
| 230500 | Maintenance Of Specialized Equipment | 7,800,000 | 9,179,000 | 19,750,000 |
| 230600 | Routine Maintenance And Repair Of Machinery, Equipment And Plant | 251,666,484 | 345,550,000 | 269,340,000 |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 0 | 0 | 4,000,000 |

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| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|-------------------------|---|--|--|--------------------------------|
| 231100 | Other Routine Maintenance Expenses Not Elsewhere Classified | 1,000,000 | 1,000,000 | 2,500,000 |
| 270200 | Current Grant To International Organizations | 14,300,000 | 18,000,000 | 9,001,000 |
| 270600 | Current Grant To Non-Financial Public Units - (Agencies) | 0 | 0 | 4,393,788,000 |
| 410200 | Acquisition of Vehicles and Transportation Equipment | 356,614,668 | 0 | 120,000,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 24,100,000 | 185,000,000 | 225,000,000 |
| 410600 | Acquisition Of Office and General Equipment | 12,000,000 | 218,150,000 | 930,200,000 |
| 410900 | Rehabilitation of Plant and Equipment | 0 | 0 | 150,707,000 |
| 411000 | Rehabilitation and Other Civil Works | 194,999,100 | 80,000,000 | 685,000,000 |
| 411100 | New Construction and Other Civil Works | 844,484,600 | 1,328,000,000 | 400,000,000 |
| Total of Subvote | | 13,420,357,362 | 16,584,622,000 | 22,745,808,476 |

Subvote 2003 REGIONAL IMMIGRATION OFFICES

| | | | | |
|-------------------------|---|----------|----------|----------------------|
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 1,052,000,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 148,580,000 |
| 220200 | Utilities Supplies and Services | 0 | 0 | 30,522,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 331,789,000 |
| 220500 | Military Supplies and Services | 0 | 0 | 259,980,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 0 | 0 | 12,720,000 |
| 220700 | Rental Expenses | 0 | 0 | 100,000,000 |
| 221000 | Travel - In - Country | 0 | 0 | 267,655,000 |
| 221100 | Travel Out of Country | 0 | 0 | 20,000,000 |
| 221200 | Communications & Information | 0 | 0 | 86,300,000 |
| 221700 | Food Supplies And Services | 0 | 0 | 6,520,000 |
| 229900 | Other Operating Expenses | 0 | 0 | 8,000,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 179,100,000 |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 0 | 0 | 18,900,000 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 164,048,000 |
| 411000 | Rehabilitation and Other Civil Works | 0 | 0 | 60,000,000 |
| Total of Subvote | | 0 | 0 | 2,746,114,000 |

Subvote 2004 TZ REGIONAL IMMIGRATION TRAINING ACADEMY

| | | | | |
|--------|---|---|---|-------------|
| 210300 | Personnel Allowances - (Non-Discretionary) | 0 | 0 | 48,000,000 |
| 220100 | Office And General Supplies And Services | 0 | 0 | 45,360,000 |
| 220200 | Utilities Supplies and Services | 0 | 0 | 14,600,000 |
| 220300 | Fuel, Oils ,Lubricants | 0 | 0 | 8,000,000 |
| 220600 | Clothing,Bedding, Footwear And Services | 0 | 0 | 800,000 |
| 221000 | Travel - In - Country | 0 | 0 | 211,520,000 |
| 221100 | Travel Out of Country | 0 | 0 | 15,080,000 |
| 221200 | Communications & Information | 0 | 0 | 49,896,000 |
| 221300 | Educational Material, Supplies and Services | 0 | 0 | 28,000,000 |
| 221400 | Hospitality Supplies and Services | 0 | 0 | 63,000,000 |

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| Item | Description | 2007/2008 Actual Expenditure Shs. | 2008/2009 Approved Estimates Shs. | 2009/2010 Estimates Shs. |
|------------------------------------|--|--|--|--------------------------------|
| 227500 | Other Supplies and Services | 0 | 0 | 5,000,000 |
| 229900 | Other Operating Expenses | 0 | 0 | 34,040,000 |
| 230400 | Routine Maintenance And Repair Of Vehicles And Transportation Equipment | 0 | 0 | 6,809,000 |
| 230700 | Routine Maintenance And Repair Of Office Equipment And Appliances | 0 | 0 | 18,000,524 |
| 410500 | Acquisition Of Household & Institutional Equipment | 0 | 0 | 9,750,000 |
| 411000 | Rehabilitation and Other Civil Works | 0 | 0 | 15,000,000 |
| Total of Subvote | | 0 | 0 | 572,855,524 |
| Total of Programme | | 14,023,350,625 | 17,578,726,000 | 28,684,104,000 |
| Total of Vote | | 14,023,350,625 | 17,578,726,000 | 28,684,104,000 |
| Less Retention Scheme Funds | | 6,509,749,000 | 9,403,212,200 | 12,374,995,500 |
| Net Total of Vote | | 7,513,601,625 | 8,175,513,800 | 16,309,108,500 |