Annual Budget Recurrent Budget 2011/2012

Head: 44 Public Service Cost Centre: 01 Administration 4 Public Service Cost Centre: 01 Administration 4 Administration 4 Administration 4 Administration 41 Logs but Cost Centre: 01 Administration 2 Administration 1 Logs but Cost Centre:	Subhead/Subitem	ubitem	Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
set Centre: OI Administration bit Cost Centre: OI Administration compensation of Employees 4.1101 Sale centre Oi Administration Compensation of Employees 4.1101 Sale centre 1.0,68,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,068,012 10,069,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 458,325 1,120,350 458,325 1,120,350 458,325 1,120,350 458,325 1,120,350 458,325 1,120,350 458,000 458,325 458,325 458,325 458,325 458,000 458,325 458,325 458,325 458,325 458,000 458,325 458,000 458,325 458,000 458,325 458,000 458,325 458,000 458,325 458,000 458,325 458,000 458,000 458,000 458,000 458,000 458,000	Head:							
Los Conforms 01 Administration Compensation of Employees Compensation of Employees (10.69.012 10.08	Cost Centre	2						
Compensation of Employees 41101 Salaries – Established Posts 8.560,212 10,069,012 10,069,012 9,959,562 1,045,753 41101 Salaries – Established Posts 764,958 272,785 272,785 300,000 300,000 4al for Subhead 10,341,797 10,341,797 10,341,797 10,269,562 1,045,753 421001 Vehicle Maintenance and Repairs 764,968 910,867 910,867 1,067,000 1,120,360 421002 Fault and Lubricants 1,049,115 300,884 300,884 436,500 458,326 421002 Fault and Lubricants 1,049,115 300,884 30,884 436,500 1,120,360 421002 Fault and Lubricants 1,049,115 30,884 30,884 36,500 2,100 421016 Guine Hire 1,040,00 3,500 246,000 246,500 580,552 609,580 421017 Subsistence International 550,000 246,000 246,000 240,577 490,556 421017 Subsistence International 550,000 246,000 246,000 246,100 19,898	Sub Cost C	2						
41101 Salaries – Established Posts 8,590,212 10,069,012 10,069,012 10,069,012 9,959,562 1,045,753 411401 Allowances – Non Statutory Posts 764,968 272,785 272,785 300,000 300,000 4st for Subtractory Posts 764,968 91,365,170 10,341,797 10,259,662 1,265,662 1,265,763 421001 Vehicle Maintenance and Repairs 764,968 910,867 10,670 1,120,350 488,326 488,520 488,520 489,520 489	14	Compensation of Employees						
411401 Allowances - Non Statutory Posts 764,958 272,785 300,000 300,000 tell for Subhead 9,355,170 10,341,787 10,341,787 10,359,622 1,345,733 421001 Vehicle Maintenance and Repairs 764,958 910,867 910,867 10,5300 94,600 421002 Fares Local 1,049,115 300,884 436,500 94,600 94,600 421002 Fares Local 1,0000 74,900 74,900 1,000 94,600 94,600 421002 Subsistence Local 1,414,560 1,49,910 1,68,910 1,68,320 1,76,946 42101 Faires International 550,000 246,000 246,000 246,000 240,000	411101	Salaries – Established Posts	8,590,212	10,069,012	10.069.012	9,959,562	1.045.753	1.098.040
tal for Subhead 9,355,170 10,341,797 10,341,797 10,345,662 1,345,753 1,31 Travel and Transport Travel and Transport 10,341,797 10,341,797 10,341,797 10,345,662 1,120,350 1,11 421001 Vehicle Maintenance and Repairs 764,968 910,867 910,867 1,067,000 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 4,150.00 2,100 4,150.00 2,100	411401	Allowances - Non Statutory Posts	764,958	272,785	272,785	300.000	300,000	300 000
Travel and Transport Travel and Transport 764,968 910,867 910,867 1,067,000 1,120,350 1,11 421001 Vehicle Maintenance and Repairs 764,968 910,867 910,867 1,067,000 1,120,350 1,11 421002 Fuel and Lubricants 1,049,115 300,884 300,884 436,500 94,500 94,500 94,500 176,946 <td< td=""><td>Total for Su</td><td>Ibhead</td><td>9,355,170</td><td>10,341,797</td><td>10,341,797</td><td>10,259,562</td><td>1.345.753</td><td>1.398.040</td></td<>	Total for Su	Ibhead	9,355,170	10,341,797	10,341,797	10,259,562	1.345.753	1.398.040
421001 Vehicle Maintenance and Repairs 764,958 910,867 910,867 1,120,350 1,120,350 1,120,350 1,120,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1220,350 1,1	42	Travel and Transport						
421002 Fuel and Lubricants 1,049,115 300,884 300,884 436,500 486,25 4 421002 Fares Local 100,000 74,900 74,900 176,900 <	421001	Vehicle Maintenance and Repairs	764,958	910,867	910.867	1.067.000	1 120 350	1 176 367
421007 Fares Local 100,000 74,900 74,900 94,500 94,600 9	421002	Fuel and Lubricants	1,049,115	300,884	300,884	436,500	458.325	481 241
421008 Subsistence Local 414,560 149,910 149,910 168,520 176,946 18 421010 Equine Hire 10,000 3,500 2,000 2,100 <t< td=""><td>421007</td><td>Fares Local</td><td>100,000</td><td>74,900</td><td>74,900</td><td>000'06</td><td>94.500</td><td>99 225</td></t<>	421007	Fares Local	100,000	74,900	74,900	000'06	94.500	99 225
421010 Equine Hire 10,000 3,500 2,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,00,560 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 6,000 2,100 6,000 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100 6,000 2,100	421008	Subsistence Local	414,560	149,910	149,910	168,520	176,946	185 793
421011 Fares International S50,000 246,000 246,000 246,000 580,552 609,580 65 421012 Subsistence International S50,000 550,000 236,065 236,065 467,577 490,956 51 421012 Subsistence International Substance Int	421010	Equine Hire	10,000	3,500	3,500	2,000	2,100	2,205
421012 Subsistence International fall for Subhead 550,000 236,065 236,065 467,577 490,956 3,438,633 1,922,126 1,922,126 2,812,149 2,952,766 3,438,633 1,922,126 1,922,126 2,812,149 2,952,766 3,438,633 3,438,633 1,922,126 10,800 18,950 19,898 3,4300 10,800 18,950 19,898 37,8051	421011	Fares International	550,000	246,000	246,000	580,552	609,580	640 058
tal for Subhead 3,438,633 1,922,126 1,922,126 2,812,149 2,952,756 3,438,633 3,438,633 1,922,126 1,922,126 2,812,149 2,952,756 3,431,001 3,431,001 10,800 10,800 18,950 19,898 3,451 2,84,810 2,78,051 3,831,001 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,002 3,831,003<	421012	Subsistence International	550,000	236,065	236,065	467,577	490,956	515.504
Operating Costs 431001 Power 0 10,800 10,800 18,950 19,898 431002 Communications 757,568 314,724 314,724 264,810 278,051 431002 Communications 63,463 34,675 34,675 90,100 94,605 431004 Printling 88,500 120,000 120,000 157,625 165,506 431005 Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 431007 Food, Fodder and Beverage 300,000 164,200 164,200 143,727 150,913 431009 Purchases or Production of Materials, Go 568,510 292,200 292,200 269,160 282,618 A31010 Minor Works 82,982 15,000 15,000 25,300 26,365	Total for Su	bhead	3,438,633	1,922,126	1,922,126	2,812,149	2,952,756	3,100,394
Power Communications 0 10,800 10,800 18,950 19,898 Communications 757,568 314,724 314,724 264,810 278,051 Printling 63,463 34,675 34,675 90,100 94,605 Stationery 98,500 120,000 120,000 15,625 165,506 Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 Food, Fodder and Beverage 300,000 164,200 164,200 164,200 163,727 150,913 Purchases or Production of Materials, Go 568,510 292,200 269,160 282,618 26,565	43	Operating Costs						
Communications 757,568 314,724 314,724 264,810 278,051 Printing 63,463 34,675 34,675 90,100 94,605 Stationery 98,500 120,000 120,000 157,625 165,506 Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 Food, Fodder and Beverage 300,000 164,200 164,200 143,727 150,913 Purchases or Production of Materials, Go 568,510 292,200 292,200 269,160 282,618 Minor Works 82,982 15,000 15,000 25,300 26,565	431001	Power	0	10.800	10.800	18.950	19 898	208.00
Printing 63,463 34,675 34,675 34,675 90,100 94,605 Stationery 98,500 120,000 120,000 120,000 250,355 165,506 Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 Fooding Fooding and Beverage 300,000 164,200 164,200 143,727 150,913 Purchases or Production of Materials, Go 568,510 292,200 269,160 282,618 Minor Works 82,982 15,000 15,000 25,300 26,565		Communications	757,568	314,724	314,724	264.810	278 051	20,032
Stationery 98,500 120,000 120,000 157,625 165,506 Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 Food, Fodder and Beverage 300,000 164,200 164,200 164,20 165,913 Supplies Purchases or Production of Materials, Go 568,510 292,200 269,160 282,618 Minor Works 82,982 15,000 15,000 25,300 26,565		Printing	63,463	34,675	34,675	90.100	94 605	99,335
Maintenance of Public Assets 264,596 230,000 230,000 240,337 252,354 Food, Fodder and Beverage 300,000 164,200 164,200 143,727 150,913 Supplies Purchases or Production of Materials, Go 568,510 292,200 292,200 269,160 282,618 Minor Works 82,982 15,000 15,000 25,300 26,565	431005	Stationery	98,500	120,000	120,000	157,625	165 506	173.782
Food, Fodder and Beverage 300,000 164,200 164,200 163,727 150,913 Supplies Purchases or Production of Materials, Go 568,510 292,200 292,200 269,160 282,618 Minor Works 82,982 15,000 15,000 25,300 26,565	431006	Maintenance of Public Assets	264,596	230,000	230,000	240 337	252.354	264 072
Purchases or Production of 568,510 292,200 292,200 292,200 269,160 282,618 Materials, Go Minor Works 82,982 15,000 15,000 25,300 26,565	431007	Food, Fodder and Beverage Supplies	300,000	164,200	164,200	143,727	150,913	158,459
Minor Works 82,982 15,000 15,000 25,300 26,565	431009	Purchases or Production of Materials, Go		292,200	292,200	269,160	282,618	296,749
	431010	Minor Works	82,982	15,000	15,000	25,300	26,565	27,893

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