## Annual Budget Recurrent Budget 2011/2012

11   Ministry of Law and Constitutional Affairs	7707070	Revised	Budget	Projection	Projection
ad: 11  b Cost Centre: 01  Compensation  411101 Salaries – Estat  411102 Salaries – New  411401 Allowances - Ne  411401 Allowances - Ne  411401 Allowances - Ne  421002 Fuel and Lubric  421002 Fuel and Lubric  421008 Subsistence Lo  421019 Freight Charges  421019 Freight Charges  421010 Subsistence Internation  421011 Fares Internation  431001 Power  431001 Power  431001 Power  431004 Printing		2010/2011	20112012	2012/2013	4013/2014
b Cost Centre: 01 Administration b Cost Centre: 01 Administration Compensation of Employees 411101 Salaries – Established Posts 411102 Salaries – New Posts 411401 Allowances - Non Statutory Posts 411401 Allowances - Non Statutory Posts 421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421002 Fuel and Lubricants 421008 Subsistence Local 421010 Fares International 421011 Subsistence International 421012 Subsistence International 421011 Subsistence International 421012 Subsistence International 421010 Power 431001 Power 431001 Power 431001 Power 431004 Printing	al Affairs				
b Cost Centre: 01 Administration  Compensation of Employees 411101 Salaries – Established Posts 411102 Salaries – New Posts 411102 Salaries – New Posts 411401 Allowances - Non Statutory Posts  tal for Subhead  Travel and Transport 421002 Fuel and Lubricants 421002 Fuel and Lubricants 421006 Motor Mileage Allowance 421009 Freight Charges 421009 Freight Charges 421011 Fares International 421011 Subsistence International 421012 Subsistence International 421011 Fares Costs  A31001 Power 431001 Power 431004 Printing 431004 Stationary					
Compensation of Employees 411101 Salaries – Established Posts 411102 Salaries – New Posts 411401 Allowances - Non Statutory Posts  Eal for Subhead  Travel and Transport 421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421006 Motor Mileage Allowance 421006 Motor Mileage Allowance 421008 Subsistence Local 421010 Freight Charges 421011 Fares International 421012 Subsistence International 421012 Subsistence International 421012 Subsistence International 421012 Subsistence International 421010 Power 431001 Power 431001 Power 431001 Power 431004 Printing					
41101 Salaries – Established Posts 41102 Salaries – New Posts 411401 Allowances - Non Statutory Posts 411401 Allowances - Non Statutory Posts 421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421002 Fuel and Lubricants 421008 Subsistence Local 421009 Freight Charges 421010 Subsistence International 421011 Subsistence International 421012 Subsistence International 431001 Power 431001 Power 431001 Power 431001 Power 431004 Printing					
411102 Salaries – New Posts 411401 Allowances - Non Statutory Posts tal for Subhead  421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421002 Fuel and Lubricants 421009 Freight Charges 421019 Freight Charges 421010 Subsistence International 421011 Subsistence International 431001 Power 431001 Power 431001 Power 431001 Power 431004 Printing	76 6.254,668	3.127.334	3.092.993	3.247.643	3.410.025
A11401         Allowances - Non Statutory Posts           tal for Subhead         3,           Travel and Transport         421001           Vehicle Maintenance and Repairs         421002           421002         Fuel and Lubricants           421006         Motor Mileage Allowance           421009         Freight Charges           421009         Freight Charges           421011         Fares International         7,           421012         Subsistence International         4,           tal for Subhead         13,           A31001         Power           431002         Communications           431004         Printing           A31005         Stationary		0	<b>0</b>		0
tal for Subhead         3,           Travel and Transport         421001 Vehicle Maintenance and Repairs           421002 Fuel and Lubricants         421002 Fuel and Lubricants           421006 Motor Mileage Allowance         421008 Subsistence Local           421009 Freight Charges         7,           421011 Fares International         4,           421012 Subsistence International         4,           431001 Power         431001 Power           431002 Communications         431004 Printing           431005 Stationary         5431005 Stationary	266,444	133,222	157,222	165,083	173,337
Travel and Transport 421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421006 Motor Mileage Allowance 421008 Subsistence Local 421009 Freight Charges 421011 Fares International 421012 Subsistence International 431001 Power 431001 Power 431001 Power 431004 Printing	22 6,521,112	3,260,556	3,250,215	3,412,726	3,583,362
421001 Vehicle Maintenance and Repairs 421002 Fuel and Lubricants 421006 Motor Mileage Allowance 421008 Subsistence Local 421009 Freight Charges 421011 Fares International 421012 Subsistence International 421012 Subsistence International 431001 Power 431001 Power 431001 Power 431002 Communications 431004 Printing					
421002 Fuel and Lubricants 421006 Motor Mileage Allowance 421008 Subsistence Local 421009 Freight Charges 421011 Fares International 421012 Subsistence International 421012 Subhead Operating Costs 431001 Power 431002 Communications 431004 Printing	36 1,860,000	830,000	942,276	989,389	1,038,839
421006 Motor Mileage Allowance 421008 Subsistence Local 421009 Freight Charges 421011 Fares International 421012 Subsistence International 44, 41101 Subhead A31001 Power A31001 Power A31002 Communications A31004 Printing		200,000	183,740	192,927	202,573
421008 Subsistence Local 421009 Freight Charges 421011 Fares International 421012 Subsistence International 421012 Subsistence International 431001 Power 431001 Power 431002 Communications 431004 Printing	0 00	0	0	0	0
421009 Freight Charges 421011 Fares International 421012 Subsistence International 4, tal for Subhead 6	200,000	250,000	70,000	105,000	110,250
421011 Fares International 7, 421012 Subsistence International 4, 4 tal for Subhead 13, 6 perating Costs	10,000	5,000	5,000	5,250	5,512
tal for Subhead  Coperating Costs  431001 Power 431002 Communications 431004 Printing 431005 Stationary	12,800,000	1,949,699	970,000	1,018,500	1,069,425
tal for Subhead  Operating Costs  431001 Power 431002 Communications 431004 Printing		1,615,000	970,000	1,018,500	1,069,425
Operating Costs 431001 Power 431002 Communications 431004 Printing	18,800,000	4,849,699	3,141,016	3,329,566	3,496,024
Power Communications Printing					
Communications Printing	284,000	142,000	100,630	105,661	110,944
Printing		400,000	200,000	525,000	551,250
Stationery	000'06 00	45,000	45,400	47,670	50,053
-	540,000	430,000	220,650	231,682	243,266
431006 Maintenance of Public Assets 191,950	50 479,500	239,500	191,950	201,547	211,624
431009 Purchases or Production of 190,930 Materials. Go	30 230,000	190,000	90,030	94,531	99,258
431010 Minor Works 258,000	000 . 616,000	208,000	180,000	189,000	198,450
431015 Official Entertainment 50,000	100,000	20,000	19,400	20,370	21,388

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