

**Annual Budget Recurrent
Budget 2011/2012**

Subhead/Subitem		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
Head: 39 Senate							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts		4,826,658	6,084,558	6,084,558	6,845,745	6,519,757	6,519,757
411102 Salaries – New Posts		498,426	0	0	0	0	0
411401 Allowances - Non Statutory Posts		2,763,045	1,799,324	1,799,324	996,233	996,233	996,233
Total for Subhead		8,088,129	7,883,882	7,883,882	7,841,978	7,515,990	7,515,990
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs		957,820	784,305	561,305	1,024,041	1,165,944	1,165,944
421002 Fuel and Lubricants		599,368	334,604	150,953	183,273	212,532	212,532
421004 Short Term Hire of Vehicles		189,256	0	10,000	28,858	28,858	28,858
421006 Motor Mileage Allowance		117,110	60,000	30,000	58,200	96,990	96,990
421008 Subsistence Local		172,000	139,150	139,150	167,507	134,438	136,488
421009 Freight Charges		16,000	116,800	87,600	10,476	11,700	11,700
421011 Fares International		800,000	557,550	727,710	582,000	844,000	844,000
421012 Subsistence International		1,295,706	610,831	564,331	593,136	648,018	651,678
Total for Subhead		4,147,260	2,603,240	2,271,049	2,647,491	3,142,480	3,148,190
43 Operating Costs							
431001 Power		325,608	198,780	198,780	192,820	198,784	198,784
431002 Communications		1,191,876	400,000	670,000	388,799	413,424	413,424
431004 Printing		314,500	143,221	143,221	139,772	139,600	139,600
431005 Stationery		308,005	383,000	333,000	402,984	661,750	851,300
431006 Maintenance of Public Assets		281,000	182,274	182,274	192,885	151,850	186,850
431007 Food, Fodder and Beverage Supplies		0	86,940	86,940	66,891	70,928	72,896