

**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: 11 Ministry of Law and Constitutional Affairs							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
41101	Salaries – Established Posts	2,964,476	6,254,668	3,127,334	3,092,993	3,247,643	3,410,025
41102	Salaries – New Posts	678,924	0	0	0	0	0
411401	Allowances - Non Statutory Posts	133,222	266,444	133,222	157,222	165,083	173,337
Total for Subhead		3,776,622	6,521,112	3,260,556	3,250,215	3,412,726	3,583,362
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	431,186	1,860,000	830,000	942,276	989,389	1,038,839
421002	Fuel and Lubricants	215,136	400,000	200,000	183,740	192,927	202,573
421006	Motor Mileage Allowance	5,000	0	0	0	0	0
421008	Subsistence Local	197,600	500,000	250,000	70,000	105,000	110,250
421009	Freight Charges	5,000	10,000	5,000	5,000	5,250	5,512
421011	Fares International	7,847,641	12,800,000	1,949,699	970,000	1,018,500	1,069,425
421012	Subsistence International	4,422,433	3,230,000	1,615,000	970,000	1,018,500	1,069,425
Total for Subhead		13,123,996	18,800,000	4,849,699	3,141,016	3,329,566	3,496,024
43 Operating Costs							
431001	Power	142,000	284,000	142,000	100,630	105,661	110,944
431002	Communications	548,080	800,000	400,000	500,000	525,000	551,250
431004	Printing	41,000	90,000	45,000	45,400	47,670	50,053
431005	Stationery	241,990	540,000	430,000	220,650	231,682	243,266
431006	Maintenance of Public Assets	191,950	479,500	239,500	191,950	201,547	211,624
431009	Purchases or Production of Materials, Go	190,930	230,000	190,000	90,030	94,531	99,258
431010	Minor Works	258,000	616,000	208,000	180,000	189,000	198,450
431015	Official Entertainment	50,000	100,000	50,000	19,400	20,370	21,388