

**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
Amounts in Maloti							
Head:	14 Ministry of Forestry and Land Reclamation						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41	Compensation of Employees						
41101	Salaries – Established Posts	6,536,933	9,443,896	4,827,948	3,866,219	3,759,817	5,039,970
41102	Salaries – New Posts	924,011	0	2,510,328	0	0	0
411302	Wages – New Posts	44,110	2,510,328	0	301,871	301,871	316,316
411401	Allowances – Non Statutory Posts	97,330	179,158	89,579	78,691	75,748	79,535
Total for Subhead		7,602,384	12,133,382	7,427,855	4,246,781	4,137,436	5,435,821
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	838,496	1,574,853	763,926	759,248	797,210	837,071
421002	Fuel and Lubricants	278,904	415,344	174,576	196,080	205,884	216,178
421004	Short Term Hire of Vehicles	74,748	0	0	0	0	0
421008	Subsistence Local	584,750	1,456,298	806,467	384,666	441,473	463,547
421009	Freight Charges	6,000	7,750	1,750	8,000	8,400	8,820
421011	Fares International	1,000,063	433,173	208,036	178,080	186,984	198,203
421012	Subsistence International	797,684	347,493	182,297	170,196	178,706	189,428
Total for Subhead		3,580,645	4,234,911	2,137,052	1,696,270	1,818,657	1,913,247
43	Operating Costs						
431001	Power	234,700	360,625	137,125	243,872	251,028	263,579
431002	Communications	732,750	943,620	619,948	307,868	239,074	332,810
431004	Printing	42,975	93,100	45,350	44,420	46,641	48,973
431005	Stationery	656,827	1,548,567	418,480	351,643	369,226	387,687
431006	Maintenance of Public Assets	282,000	324,130	189,147	55,980	58,779	58,779
431007	Food, Fodder and Beverage Supplies	461,301	298,000	149,000	0	0	0