

**Annual Budget Recurrent
Budget 2011/2012**

						Amounts in Maloti	
Subhead/Subitem	Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014	
Head: 16 Ministry of Labour and Employment							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	9,557,266	10,277,196	10,277,196	5,296,442	5,561,264	5,839,327	
411102 Salaries – New Posts	687,774	0	0	0	0	0	
411401 Allowances - Non Statutory Posts	461,100	520,548	520,548	193,145	202,802	212,942	
Total for Subhead	10,706,140	10,797,744	10,797,744	5,489,587	5,764,066	6,052,269	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	0	0	1,064,000	1,117,200	1,173,060	
421002 Fuel and Lubricants	0	0	0	866,713	1,015,350	1,066,118	
421008 Subsistence Local	0	0	0	41,257	43,320	45,486	
421009 Freight Charges	0	0	0	23,280	24,444	25,662	
421011 Fares International	0	0	0	308,000	533,400	560,070	
421012 Subsistence International	0	0	0	300,000	576,450	605,273	
Total for Subhead	0	0	0	2,603,250	3,310,164	3,475,669	
43 Operating Costs							
431001 Power	0	0	0	80,000	84,000	88,200	
431002 Communications	0	0	0	363,852	382,045	401,147	
431004 Printing	0	0	0	44,716	46,952	49,299	
431005 Stationery	0	0	0	55,429	58,200	61,110	
431006 Maintenance of Public Assets	0	0	0	81,693	85,778	90,067	
431009 Purchases or Production of Materials, Go	0	0	0	152,596	212,726	223,362	
431010 Minor Works	0	0	0	26,994	28,344	29,761	
431015 Official Entertainment	0	0	0	9,700	10,185	10,694	
431031 Water Supply	0	0	0	31,995	33,595	35,274	