

**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	
<b>Head: 04 Ministry of Finance and Development Planning</b>							
<b>Cost Centre: 01 Support Services</b>							
<b>Sub Cost Centre: 01 Support Services</b>							
<b>41 Compensation of Employees</b>							
411101 Salaries – Established Posts	9,769,846	14,061,557	13,461,557	13,219,207	13,880,167	14,574,176	
411102 Salaries – New Posts	4,380,324	0	0	315,769	331,557	348,135	
411301 Wages – Established Posts	23,017	45,642	45,642	48,511	50,937	53,483	
411302 Wages – New Posts	347,028	604,784	424,784	0	0	0	
411401 Allowances - Non Statutory Posts	317,827	158,976	158,976	470,435	493,957	518,655	
<b>Total for Subhead</b>	<b>14,838,042</b>	<b>14,870,959</b>	<b>14,090,959</b>	<b>14,053,922</b>	<b>14,756,618</b>	<b>15,494,449</b>	
<b>42 Travel and Transport</b>							
421001 Vehicle Maintenance and Repairs	5,916,000	3,732,800	4,732,800	13,580,000	14,259,000	14,971,950	
421002 Fuel and Lubricants	3,993,780	2,024,200	2,024,200	2,284,185	2,398,394	2,518,314	
421004 Short Term Hire of Vehicles	1,068,000	0	0	0	0	0	
421005 Private Hire of Vehicles	8,000	0	0	0	0	0	
421006 Motor Mileage Allowance	1,050	0	0	0	0	0	
421008 Subsistence Local	3,460,182	1,730,091	1,588,091	882,708	926,843	973,186	
421009 Freight Charges	10,000	10,000	10,000	11,640	12,222	12,833	
421011 Fares International	2,136,100	939,300	939,300	2,561,150	2,689,208	2,823,668	
421012 Subsistence International	2,713,112	726,126	926,126	1,723,321	1,809,487	1,899,961	
<b>Total for Subhead</b>	<b>19,306,224</b>	<b>9,162,517</b>	<b>10,220,517</b>	<b>21,043,004</b>	<b>22,095,154</b>	<b>23,199,912</b>	
<b>43 Operating Costs</b>							
431001 Power	2,960,100	1,500,000	500,000	426,701	448,036	470,438	
431002 Communications	1,143,000	818,900	918,900	1,104,466	1,159,689	1,217,674	
431004 Printing	205,120	282,480	182,480	134,455	141,178	148,237	
431005 Stationery	375,288	519,480	539,480	606,639	636,971	668,820	
431006 Maintenance of Public Assets	8,727,416	3,165,030	2,308,030	2,242,232	2,354,344	2,472,061	