Annual Budget Recurrent Budget 2011/2012

			:				7	Amounts in Maloti
Subhead/Subitem	Subitem		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
Head:	18	Auditor Generals Office						
Cost Centre:	ē:	Administration						
Sub Cost Centre:	Centre: 01	Administration						
4	Compensati	Compensation of Employees						
411101	Salaries – Es	Salaries - Established Posts	0	0	0	15.423.006	15 508 786	15 977 355
411102	Salaries - New Posts	w Posts	0	0	0	551 704	551 704	579 289
411401		Allowances - Non Statutory Posts	0	0	0	30,478	32,002	33.602
Total for Subhead	ubhead		0	0	0	16,005,187	16,092,492	16,590,246
42	Travel and Transport	ransport						
421001	Vehicle Maint	Vehicle Maintenance and Repairs	0	0	0	291.000	422.100	443 205
421002	Fuel and Lubricants	ricants	0	0	0	145,500	157,500	194.078
421004	Short Term H	Short Term Hire of Vehicles	D	0	0	0	172,200	180,810
421006	Motor Mileage Allowance	e Allowance	0	0	0	0	5,670	13,892
421008	Subsistence Local	Local	0	0	0	349,520	338,709	828,822
421011		tional	0	0	0	485,000	564,297	592,512
421012	Subsistence International	International	0	Ö	0	388,000	568,152	783,726
Total for Subhead	ubhead		0	0	0	1,659,020	2,228,628	3.037.045
43	Operating Costs	osts						
431001	Power		0	0	0	17.460	18 900	19 845
431002	Communications	ons	0	0	0	388 000	513 630	728.872
431004	Printing		0	0	. 0	131,920	142 800	330,010
431005	Stationery		0	0		050,76	103 950	120,013
431006	Maintenance	Maintenance of Public Assets	0	0	0	281300	359 100	377 055
431007	Food, Fodder Supplies	Food, Fodder and Beverage Supplies	0	0	0	5,820	34,860	36,603
431009	Purchases or Production of Materials Go	Production of	0	ō	0	387,030	. 418,950	439,898
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