

**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							
<b>Head:</b>	<b>07 Ministry of Justice, Human Rights and Reh</b>						
<b>Cost Centre:</b>	<b>01 Administration</b>						
<b>Sub Cost Centre:</b>	<b>01 Administration</b>						
<b>41 Compensation of Employees</b>							
411101	Salaries – Established Posts	3,677,961	5,509,438	4,679,438	3,886,744	5,126,868	5,383,211
411102	Salaries – New Posts	573,736	0	0	0	0	0
411401	Allowances - Non Statutory Posts	362,049	55,602	55,602	82,689	85,671	89,955
<b>Total for Subhead</b>		<b>4,613,746</b>	<b>5,565,040</b>	<b>4,735,040</b>	<b>3,969,433</b>	<b>5,212,539</b>	<b>5,473,166</b>
<b>42 Travel and Transport</b>							
421001	Vehicle Maintenance and Repairs	411,980	743,010	6,924,675	1,176,500	1,243,305	1,305,470
421002	Fuel and Lubricants	206,952	458,659	789,703	410,000	596,347	364,976
421004	Short Term Hire of Vehicles	182,181	0	0	0	0	0
421006	Motor Mileage Allowance	33,600	4,000	4,800	5,000	5,040	5,292
421007	Fares Local	82,302	40,000	42,400	1,400	42,000	44,100
421008	Subsistence Local	615,000	31,000	291,000	117,099	360,000	383,891
421009	Freight Charges	6,310	7,219	9,502	48,000	7,560	7,938
421011	Fares International	1,823,000	299,300	2,001,515	526,500	1,038,502	1,090,427
421012	Subsistence International	1,736,107	510,500	1,499,926	345,000	920,085	966,089
<b>Total for Subhead</b>		<b>5,097,432</b>	<b>2,093,688</b>	<b>11,563,520</b>	<b>2,629,499</b>	<b>4,212,839</b>	<b>4,168,183</b>
<b>43 Operating Costs</b>							
431001	Power	102,000	186,762	232,612	100,000	195,300	205,065
431002	Communications	1,306,200	400,000	1,953,074	390,000	420,840	441,882
431004	Printing	65,050	88,410	176,820	45,000	92,831	97,472
431005	Stationery	95,587	70,000	364,000	100,000	73,500	77,175
431006	Maintenance of Public Assets	353,870	227,000	454,000	180,000	289,905	304,400
431007	Food, Fodder and Beverage Supplies	0	90,000	60,000	80,000	0	0