

GOVERNMENT OF LESOTHO

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: 01 Ministry of Agriculture and Food Security						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
41101	Salaries – Established Posts	5,427,212	6,088,044	6,088,044	6,428,436	6,122,320
41102	Salaries – New Posts	495,806	0	0	0	0
411401	Allowances - Non Statutory Posts	203,667	248,976	248,976	265,248	265,248
Total for Subhead		6,126,685	6,337,020	6,337,020	6,693,684	6,387,568
42 Travel and Transport						
421001	Vehicle Maintenance and Repairs	1,916,500	792,718	7,392,718	600,830	630,872
421002	Fuel and Lubricants	1,500,750	2,518,766	2,318,766	400,050	420,053
421004	Short Term Hire of Vehicles	279,162	0	0	0	0
421008	Subsistence Local	386,900	213,220	363,220	200,000	210,000
421011	Fares International	2,069,947	805,050	1,279,382	559,949	587,946
421012	Subsistence International	969,280	788,356	1,150,752	328,045	344,447
Total for Subhead		7,122,539	5,118,110	12,504,838	2,088,874	2,193,318
43 Operating Costs						
431001	Power	531,565	538,800	438,800	344,000	361,200
431002	Communications	1,450,194	340,324	1,100,324	264,000	277,200
431004	Printing	14,250	97,495	97,495	5,000	5,250
431005	Stationery	150,558	208,130	208,130	180,080	189,084
431006	Maintenance of Public Assets	143,000	215,000	157,000	200,000	210,000
431009	Purchases or Production of Materials, Go	395,365	550,712	550,712	330,000	346,500
431010	Minor Works	257,000	973,040	513,040	200,000	210,000
Total for Subhead		3,712,917	2,653,591	2,007,371	1,329,080	1,402,984
Total for Head 01		13,961,201	12,869,230	20,316,987	10,417,554	11,003,850