

**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: 13 Ministry of Public Works and Transport						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
41101 Salaries – Established Posts	10,961,402	12,747,144	11,847,144	6,751,828	7,018,532	7,369,458
41102 Salaries – New Posts	2,182,098	0	0	0	0	0
411301 Wages – Established Posts	3,170,645	3,343,144	3,343,144	1,625,438	1,601,571	1,677,837
411401 Allowances – Non Statutory Posts	317,642	380,000	380,000	128,812	0	0
Total for Subhead	16,631,787	16,470,288	15,570,288	8,506,077	8,620,103	9,047,295
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,056,765	857,920	1,435,195	632,394	747,600	747,600
421002 Fuel and Lubricants	676,416	437,760	437,760	237,244	3,284,160	289,530
421004 Short Term Hire of Vehicles	51,520	0	0	0	0	0
421006 Motor Mileage Allowance	5,000	0	0	0	0	0
421007 Fares Local	20,650	15,600	9,750	0	5,000	7,500
421008 Subsistence Local	203,888	40,600	38,525	17,116	45,400	21,600
421009 Freight Charges	2,400	0	0	1,100	0	1,500
421011 Fares International	1,178,845	1,100,000	858,870	378,805	440,000	584,000
421012 Subsistence International	1,152,697	1,300,000	1,110,500	352,112	465,727	575,806
Total for Subhead	4,348,181	3,751,880	3,890,600	1,618,771	4,987,887	2,227,536
43 Operating Costs						
431001 Power	77,190	81,900	90,175	33,514	24,018	18,000
431002 Communications	1,485,879	1,100,000	1,300,000	308,858	434,400	430,800
431004 Printing	408,728	75,200	99,112	28,080	34,400	40,800
431005 Stationery	286,000	207,998	247,998	92,385	103,920	430,800
431006 Maintenance of Public Assets	1,032,134	290,254	416,254	30,555	0	0