

**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: 19 His Majesty's Office						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts		4,557,548	4,829,731	4,829,731	2,651,114	2,702,384
411102 Salaries – New Posts		888,984	394,940	394,940	496,894	473,232
411401 Allowances - Non Statutory Posts		103,492	250,890	250,890	199,198	196,178
Total for Subhead		5,530,024	5,475,561	5,475,561	3,347,206	3,371,794
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs		1,374,353	1,247,526	1,247,526	703,211	733,814
421002 Fuel and Lubricants		291,282	312,856	312,856	167,220	175,581
421004 Short Term Hire of Vehicles		83,000	99,299	29,299	0	0
421007 Fares Local		69,600	43,200	43,200	0	0
421008 Subsistence Local		148,000	100,000	170,000	164,900	173,145
421009 Freight Charges		55,200	5,520	5,520	0	0
421011 Fares International		1,236,546	971,330	971,330	58,200	61,110
421012 Subsistence International		1,580,300	1,595,120	1,545,120	58,200	61,110
Total for Subhead		4,838,281	4,374,851	4,324,851	1,151,731	1,204,760
43 Operating Costs						
431001 Power		242,758	203,390	203,390	23,280	24,444
431002 Communications		498,120	285,480	285,480	55,872	58,666
431004 Printing		438,000	376,400	476,400	267,235	280,597
431005 Stationery		155,200	148,000	148,000	97,000	101,850
431006 Maintenance of Public Assets		620,000	328,000	328,000	29,100	30,555
431007 Food, Fodder and Beverage Supplies		280,660	394,620	394,620	129,980	136,479
						143,303