

**Annual Budget Recurrent
Budget 2011/2012**

		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
		Amounts in Maloti					
Head:	24 Statutory Salaries and Allowances						
Cost Centre:	01 The Kings Civil List						
Sub Cost Centre:	01 The Kings Civil List						
41 Compensation of Employees							
411201	Privy Purse	464,920	1,147,000	573,500	630,850	652,930	675,782
411202	Regent	21,000	46,200	23,100	25,410	26,299	27,220
411501	Queen's Allowance	183,070	463,204	231,602	254,762	263,679	272,908
411502	Royal Widow's Allowance	13,130	32,472	16,236	17,860	18,485	19,132
411503	King's Allowance	72,000	158,400	79,200	87,120	90,169	93,325
Total for Subhead		754,120	1,847,276	923,638	1,016,002	1,051,562	1,088,367
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	1,000,000	2,902,352	1,451,176	1,629,411	1,686,440	1,745,645
421002	Fuel and Lubricants	962,800	2,982,712	1,491,356	1,640,492	1,987,909	1,757,336
421004	Short Term Hire of Vehicles	150,000	660,000	330,000	363,000	375,705	388,855
421007	Fares Local	180,000	480,000	240,000	264,000	273,240	282,803
421008	Subsistence Local	200,000	1,440,000	720,000	792,000	819,720	848,410
421009	Freight Charges	55,000	300,000	150,000	165,000	170,775	176,752
421011	Fares International	1,291,000	7,240,000	3,620,000	3,982,000	4,121,370	4,265,618
421012	Subsistence International	1,616,630	5,608,000	2,804,000	3,084,400	3,192,354	3,304,086
Total for Subhead		5,455,430	21,613,064	10,806,532	11,920,303	12,637,513	12,769,505
43 Operating Costs							
431001	Power	450,000	1,646,000	823,000	905,300	936,986	969,780
431002	Communications	900,000	2,400,000	1,200,000	1,323,652	1,369,980	1,417,929
431006	Maintenance of Public Assets	672,000	1,300,000	650,000	715,000	740,025	765,926
431009	Purchases or Production of Materials, Go	374,500	4,323,172	2,161,586	2,377,745	2,460,966	2,547,099
431010	Minor Works	200,000	490,000	245,000	269,500	278,933	288,695