

**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:	09 Prime Ministers Office					
Cost Centre:	01 Government Secretaries Office					
Sub Cost Centre:	01 Prime Ministers Office					
41 Compensation of Employees						
41101	Salaries – Established Posts	5,152,069	11,234,874	11,234,874	5,775,631	5,695,019
41102	Salaries – New Posts	429,417	0	0	0	0
41103	Wages – Established Posts	1,158,637	1,004,913	1,004,913	0	0
41104	Allowances - Non Statutory Posts	230,620	561,697	561,697	338,020	354,921
Total for Subhead		6,970,743	12,801,484	12,801,484	6,113,651	6,067,686
42 Travel and Transport						
421001	Vehicle Maintenance and Repairs	3,450,636	4,000,000	6,941,000	2,178,689	2,287,623
421002	Fuel and Lubricants	1,125,600	1,600,000	1,600,000	314,038	329,739
421004	Short Term Hire of Vehicles	300,000	0	0	403,889	424,083
421007	Fares Local	0	240,000	120,040	26,689	28,023
421008	Subsistence Local	143,400	228,480	248,440	73,839	77,530
421011	Fares International	3,142,000	2,505,000	3,205,000	4,571,779	4,800,367
421012	Subsistence International	1,638,256	2,930,480	3,230,480	1,327,319	1,393,684
Total for Subhead		9,799,892	11,503,960	15,344,960	8,896,242	9,341,049
43 Operating Costs						
431001	Power	2,095,310	1,730,800	1,746,238	437,136	458,992
431002	Communications	1,579,880	664,640	2,045,825	347,039	364,390
431004	Printing	425,200	120,000	81,536	65,308	68,573
431005	Stationery	343,242	295,772	244,870	103,444	108,616
431006	Maintenance of Public Assets	1,038,180	360,000	360,000	3,286,948	3,440,795
431007	Food, Fodder and Beverage Supplies	500,000	816,000	693,660	361,818	379,908
						398,903