

**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: 12 | Ministry of Foreign Affairs and International Relations | | | | | |
| Cost Centre: 01 | Administration | | | | | |
| Sub Cost Centre: 01 | Administration | | | | | |
| 41 | Compensation of Employees | | | | | |
| 411101 | Salaries – Established Posts | 16,745,775 | 16,575,312 | 17,344,008 | 9,266,158 | 0 |
| 411301 | Wages – Established Posts | 71,649 | 92,160 | 92,160 | 48,384 | 48,886 |
| 411401 | Allowances – Non Statutory Posts | 953,100 | 1,223,416 | 873,416 | 558,924 | 592,962 |
| Total for Subhead | | 17,770,524 | 17,890,888 | 18,309,584 | 9,873,466 | 641,848 |
| 42 | Travel and Transport | | | | | |
| 421001 | Vehicle Maintenance and Repairs | 2,012,790 | 2,050,400 | 2,050,400 | 926,854 | 1,214,400 |
| 421002 | Fuel and Lubricants | 927,203 | 1,026,000 | 1,026,000 | 465,796 | 525,000 |
| 421004 | Short Term Hire of Vehicles | 1,313,522 | 1,092,000 | 1,092,000 | 582,000 | 546,346 |
| 421007 | Fares Local | 134,642 | 162,000 | 162,000 | 71,624 | 78,200 |
| 421008 | Subsistence Local | 1,010,377 | 1,508,000 | 1,408,000 | 748,778 | 817,000 |
| 421009 | Freight Charges | 1,057,146 | 1,561,200 | 1,811,200 | 785,070 | 75,500 |
| 421011 | Fares International | 13,725,436 | 14,680,000 | 14,130,000 | 6,794,662 | 7,265,730 |
| 421012 | Subsistence International | 9,321,805 | 5,034,400 | 5,034,400 | 4,544,438 | 4,925,522 |
| Total for Subhead | | 29,502,921 | 27,114,000 | 26,714,000 | 14,919,222 | 15,447,698 |
| 43 | Operating Costs | | | | | |
| 431001 | Power | 45,145 | 70,200 | 70,200 | 30,980 | 45,616 |
| 431002 | Communications | 2,156,430 | 2,284,560 | 2,414,560 | 1,203,258 | 1,224,167 |
| 431004 | Printing | 356,244 | 486,800 | 486,800 | 227,758 | 602,450 |
| 431005 | Stationery | 294,775 | 886,736 | 736,736 | 329,912 | 468,785 |
| 431006 | Maintenance of Public Assets | 718,050 | 1,068,000 | 988,000 | 451,480 | 515,527 |
| 431009 | Purchases or Production of Materials, Go | 1,450,921 | 4,251,880 | 4,251,880 | 2,022,694 | 2,182,100 |
| 431010 | Minor Works | 50,972 | 78,000 | 78,000 | 34,746 | 75,855 |