

**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	
<b>Head: 08 Ministry of Home Affairs and Public Safety</b>							
<b>Cost Centre: 01 Administration</b>							
<b>Sub Cost Centre: 01 Administration</b>							
<b>41 Compensation of Employees</b>							
41101 Salaries – Established Posts	12,630,754	11,121,934	7,224,121	8,537,014	8,963,865	9,412,058	
41102 Salaries – New Posts	835,174	0	94,928	0	0	0	
411301 Wages – Established Posts	0	0	12,396	270,000	0	0	
411401 Allowances - Non Statutory Posts	1,121,490	826,924	254,202	155,344	163,111	171,267	
<b>Total for Subhead</b>	<b>14,587,418</b>	<b>11,948,858</b>	<b>7,585,647</b>	<b>8,962,358</b>	<b>9,126,976</b>	<b>9,583,325</b>	
<b>42 Travel and Transport</b>							
421001 Vehicle Maintenance and Repairs	2,370,572	1,899,024	1,540,985	3,800,970	3,991,019	4,190,569	
421002 Fuel and Lubricants	909,196	1,198,600	272,340	1,317,500	1,383,375	1,452,544	
421004 Short Term Hire of Vehicles	260,000	0	0	200,000	210,000	220,500	
421007 Fares Local	388,804	584,200	2	121,600	127,680	134,064	
421008 Subsistence Local	1,032,543	2,457,000	1,170,500	728,500	1,289,925	1,354,421	
421009 Freight Charges	14,750	0	0	0	0	0	
421011 Fares International	1,481,986	1,200,000	966,967	970,000	1,018,500	1,069,425	
421012 Subsistence International	1,704,041	1,920,000	760,000	900,000	945,000	992,250	
<b>Total for Subhead</b>	<b>8,161,892</b>	<b>9,258,824</b>	<b>4,710,774</b>	<b>8,038,570</b>	<b>8,965,499</b>	<b>9,413,773</b>	
<b>43 Operating Costs</b>							
431001 Power	598,689	700,000	370,738	350,000	367,500	385,875	
431002 Communications	2,088,444	1,600,000	1,112,491	1,313,004	1,378,654	1,447,587	
431004 Printing	405,795	200,000	78,532	221,550	235,628	244,259	
431005 Stationery	82,185	97,948	45,748	132,054	138,657	145,590	
431006 Maintenance of Public Assets	494,064	700,992	200,396	250,000	367,500	385,875	
431007 Food, Fodder and Beverage Supplies	120,163	0	0	0	0	0	