

**Annual Budget Recurrent
Budget 2011/2012**

Subhead/Subitem						Amounts in Maloti		
		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014	
Head:	37	Ministry of Defence and National Security						
Cost Centre:	01	Administration						
Sub Cost Centre:	01	Administration						
41	Compensation of Employees							
411101	Salaries – Established Posts	2,786,580	2,651,246	2,651,246	2,783,807	2,799,531	2,911,513	
411102	Salaries – New Posts	235,044	0	0	0	245,678	257,585	
411401	Allowances - Non Statutory Posts	114,310	123,142	123,142	117,149	129,299	135,764	
Total for Subhead		3,135,934	2,774,388	2,774,388	2,900,956	3,174,508	3,304,862	
42	Travel and Transport							
421001	Vehicle Maintenance and Repairs	213,527	421,254	598,504	1,427,421	1,498,791	1,573,731	
421002	Fuel and Lubricants	587,400	610,738	710,738	1,549,069	1,575,074	1,653,829	
421004	Short Term Hire of Vehicles	57,803	0	0	0	0	0	
421008	Subsistence Local	503,910	59,746	339,746	32,000	33,600	35,280	
421009	Freight Charges	10,000	8,750	7,500	1,001	1,051	1,104	
421011	Fares International	2,022,300	1,220,000	1,720,000	760,000	798,000	837,900	
421012	Subsistence International	2,636,640	1,117,718	1,913,718	603,360	633,528	665,204	
Total for Subhead		6,031,580	3,438,206	5,290,206	4,372,851	4,540,044	4,767,048	
43	Operating Costs							
431001	Power	163,200	392,595	405,990	198,055	207,958	218,356	
431002	Communications	528,600	622,180	910,180	192,090	201,695	211,789	
431004	Printing	114,000	140,611	78,922	62,680	65,814	69,105	
431005	Stationery	380,208	359,750	339,750	192,800	202,440	212,562	
431006	Maintenance of Public Assets	196,411	1,241,888	507,678	260,000	273,000	286,650	
431007	Food, Fodder and Beverage Supplies	318,495	495,117	650,411	241,218	253,249	265,912	
431009	Purchases or Production of Materials, Go	827,451	1,605,196	1,150,666	482,080	506,184	531,493	