## Annual Budget Recurrent Budget 2011/2012

07 Ministry of Justice, Human F 01 Administration 01 Administration 01 Administration 02 Administration 03 Administration 04 Administration 05 Administration 06 Administration 07 Administration 08 Es – Established Posts 08 Es – New Posts 08 Es – New Posts 09 Es – Established Posts 09 Es – Established Posts 09 Es – New Posts 09 Es – New Posts 09 Established Posts 09 Established Posts 09 Established Posts 09 Established Posts 01 Expense International 01 Expense International 02 Established Posts 03 Established Posts 04 Established Posts 05 Established Posts 05 Established Posts 06 Established Posts 07 Established Posts 07 Established Posts 08 Established Posts 09 Established			3				<b>A</b>	Amounts in Maloti
Or Ministry of Justice, Human Rights and Reh           01 Administration         Of Administration           01 Administration         Administration           01 Administration         401 Administration           on Administration         55.694.38         4,679,438         3,886,744         5,11           se — Established Posts         3,677,961         5,569,438         4,679,438         3,886,744         5,11           se — Established Posts         362,049         55,602         55,602         82,899         1,72           nnces - Non Statutory Posts         362,049         5,565,040         4,735,040         3,969,433         5,21           I and Transport         4 Maintenance and Repairs         411,980         743,010         6,924,675         1,175,500         1,22           I and Lubincants         1 Ro. 1,381         4,000         4,800         4,000         5,000         1,400         4,800         1,000 <t< th=""><th>Subhead/Subitem</th><th></th><th>Actual 2009/2010</th><th>Budget 2010/2011</th><th>Revised 2010/2011</th><th>Budget 2011/2012</th><th>Projection 2012/2013</th><th>Projection 2013/2014</th></t<>	Subhead/Subitem		Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
01 Administration         01 Administration           01 Administration         01 Administration           01 Administration         Densation of Employees           benearation of Employees         3.677.961         5,509,438         4,679,438         3,886,744         5,11           se – Established Posts         3.677.961         5,509,438         4,679,438         3,886,744         5,11           se – Established Posts         3.677.961         5,509,438         4,679,438         3,886,744         5,11           se – Established Posts         3.677.961         5,5602         5,6902         82,689         1,226,892         1,726,600         1,226,892         1,226,892         1,726,600         1,226,903         1,226,903         1,226,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,726,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903         1,226,903	Head:		Human Rights and F	(eh				
Of Administration           beneation of Employees         3.677,961         5.509,438         4,679,438         3,886,744         5,112           se – Established Posts         3.677,961         5.509,438         4,679,438         3,886,744         5,112           se – New Posts         3.32,049         55,602         55,602         82,689         1,756,699         1,22,689         1,22,699	Cost Centre:		ı					
se – Established Posts 3,677,961 5,509,438 4,679,438 3,886,744 5,11 se – Established Posts 573,736 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sub Cost Centre:							
se - Established Posts         3.677,961         5.609,438         4,679,438         3,886,744         5,11           se - New Posts         573,736         6.509,438         5.5602         5.602         82,689         4           nrose - Non Statutory Posts         362,049         5.56,040         4,735,040         3,969,433         5,21           I and Transport         411,980         743,010         6,924,675         1,176,500         1,22           I and Lubricants         206,952         458,659         789,703         410,000         5,000           Local Lubricants         33,600         4,000         4,800         5,000         1,400         4,800           I willineage Allowance         33,600         4,000         4,800         5,000         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         4,800         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,400         1,400		sensation of Employees						
Second Posts   573,736   0   0   0   0   0   0   0   0   0		es - Established Posts	3,677,961	5.509.438	4.679.438	3 886 744	5 126 868	5 383 211
Participation   Posts   362,049   55,602   55,602   55,602   4,735,040   3,969,433   5,21     I and Transport		as – New Posts	573,736	0	0	t ()	0,122,00	1,4,595,5
land Transport         4,613,746         5,565,040         4,735,040         3,969,433         5,22           e Maintenance and Repairs         411,980         743,010         6,924,675         1,176,500         1,22           nd Lubricants         206,952         458,659         789,703         410,000         56           nd Lubricants         182,181         0 </td <td>411401 Allowa</td> <td>inces - Non Statutory Posts</td> <td>362,049</td> <td>55,602</td> <td>55,602</td> <td>82.689</td> <td>85.671</td> <td>89,955</td>	411401 Allowa	inces - Non Statutory Posts	362,049	55,602	55,602	82.689	85.671	89,955
I and Transport         Hand Transport           e Maintenance and Repairs         411,980         743,010         6,924,675         1,176,500         1,24,675           nd Lubricants         206,952         458,659         789,703         410,000         56,000           Term Hire of Vehicles         182,181         0         0         0         0           Mileage Allowance         33,600         4,000         4,800         1,400         1,400           Local         82,302         40,000         42,400         1,400         1,400           Atence Local         6,310         7,219         9,502         42,000         1,400           Atence Local         6,310         7,219         9,502         48,000         1,00           International         1,786,107         510,500         1,499,926         345,000         2,629,499           Atence International         1,736,107         510,500         1,563,520         2,629,499         4,21           Atence International         1,366,200         400,000         1,563,074         390,000         1,600,000           Atence International         1,366,200         400,000         1,663,074         390,000         450,000           Bery	Total for Subhead		4,613,746	5,565,040	4,735,040	3,969,433	5,212,539	5.473.166
e Maintenance and Repairs         411,980         743,010         6,924,675         1,176,500         1,29           red Lubricants         206,952         458,659         789,703         410,000         5,000           Ferm Hire of Vehicles         182,181         0         0         0         0           Mileage Allowance         33,600         4,000         4,800         5,000         4,800         1,400           Local Allowance         82,302         40,000         42,400         1,400         42,400         1,400         42,400         1,400         48,000         1,400         42,400         1,400         48,000         1,000         36,500         1,000         48,000         1,000         1,000         1,000         48,000         1,000	•	and Transport						
rid Lubricants         206,952         458,659         789,703         410,000         5600           Ferm Hire of Vehicles         182,181         0		e Maintenance and Repairs	411,980	743,010	6,924,675	1.176.500	1.243.305	1 305 470
Term Hire of Vehicles         182,181         0         0         0           Mileage Allowance         33,600         4,000         4,800         5,000           Local         82,302         40,000         42,400         1,400           Local         615,000         31,000         291,000         117,099         36           t Charges         6,310         7,219         9,502         48,000         110           t Charges         1,823,000         299,300         2,001,515         526,500         1,03           t Charges         1,736,107         510,500         1,499,926         345,000         92           itence International         1,736,107         510,500         1,699,926         345,000         92           itence International         1,736,107         510,500         1,563,520         2,629,499         4,21           tring Costs         102,000         186,762         232,612         100,000         19           g         65,050         400,000         1,953,074         390,000         80,000           g         65,050         227,000         454,000         100,000         100,000           Fodder and Beverage         0         90,000         <		nd Lubricants	206,952	458,659	789,703	410.000	596.347	364.976
Mileage Allowance         33,600         4,000         4,800         5,000           Local         82,302         40,000         42,400         1,400         42,400           Local         615,000         31,000         291,000         117,099         36           t Charges         6,310         7,219         9,502         48,000         1,03           t Charges         1,736,107         510,500         1,499,926         345,000         92           itence International         1,736,107         510,500         1,499,926         345,000         92           itence International         1,736,107         510,500         1,499,926         345,000         92           itence International         1,736,107         510,500         1,649,926         345,000         4,21           with growth         1,736,107         186,762         232,612         1,00,000         1,953,074         390,000         8           iery         65,050         88,410         176,820         45,000         8         8         100,000         196,000         100,000         100,000         100,000         196,000         200,000         196,000         196,000         80,000         80,000         80,000         80		Ferm Hire of Vehicles	182,181	0	0	O		
Local         82,302         40,000         42,400         1,400         42,400           stence Local         615,000         31,000         291,000         117,099         36           t Charges         6,310         7,219         9,502         48,000         1,00           t International Inter		Mileage Allowance	33,600	4,000	4.800	5.000	5 040	5 292
t Charges 6,310 31,000 291,000 117,099 3 48,000 1 Charges 6,310 7,219 9,502 48,000 1		Locai	82,302	40,000	42,400	1.400	42 000	44 100
t Charges 6,310 7,219 9,502 48,000 1		tence Local	615,000	31,000	291,000	117,099	360,000	383 891
International tence International International International International International International International Inter		t Charges	6,310	7,219	9,502	48.000	7.560	7 938
tence International         1,736,107         510,500         1,499,926         345,000         9           sting Costs         102,000         186,762         232,612         100,000         1           unications         1,306,200         400,000         1,953,074         390,000         45,000           g         65,050         88,410         176,820         45,000           neny         95,587         70,000         364,000         180,000         2           Fodder and Beverage         0         90,000         60,000         80,000         80,000		International	1,823,000	299,300	2,001,515	526.500	1.038.502	1 090 427
fing Costs         5,097,432         2,093,688         11,563,520         2,629,499         4,2           unications         102,000         186,762         232,612         100,000         1           g         65,050         88,410         176,820         45,000         45,000           nance of Public Assets         35,587         70,000         364,000         180,000         2           Fodder and Beverage         0         90,000         60,000         80,000         80,000         2		tence International	1,736,107	510,500	1,499,926	345,000	920.085	966 089
Operating Costs         102,000         186,762         232,612         100,000         1           Communications         1,306,200         400,000         1,953,074         390,000         4           Printing         65,050         88,410         176,820         45,000         4           Stationery         95,587         70,000         364,000         100,000         180,000         2           Maintenance of Public Assets         353,870         227,000         454,000         180,000         2           Food, Fodder and Beverage         0         90,000         60,000         80,000         80,000	Total for Subhead		5,097,432	2,093,688	11,563,520	2,629,499	4,212,839	4.168.183
Power         102,000         186,762         232,612         100,000         1           Communications         1,306,200         400,000         1,953,074         390,000         45,000           Printing         65,050         88,410         176,820         45,000           Stationery         95,587         70,000         364,000         100,000           Maintenance of Public Assets         353,870         227,000         454,000         180,000           Food, Fodder and Beverage         0         90,000         60,000         80,000	43 Opera	iting Costs			!			
Communications         1,306,200         400,000         1,953,074         390,000         4           Printing         65,050         88,410         176,820         45,000         45,000           Stationery         95,587         70,000         364,000         100,000           Maintenance of Public Assets         353,870         227,000         454,000         180,000           Food, Fodder and Beverage         0         90,000         60,000         80,000			102,000	186,762	232.612	100 000	195.300	205 065
Printing       65,050       88,410       176,820       45,000         Stationery       95,587       70,000       364,000       100,000         Maintenance of Public Assets       353,870       227,000       454,000       180,000       2         Food, Fodder and Beverage       0       90,000       60,000       80,000       80,000	_	unications	1,306,200	400,000	1,953,074	390,000	420.840	441 882
Stationery         95,587         70,000         364,000         100,000           Maintenance of Public Assets         353,870         227,000         454,000         180,000           Food, Fodder and Beverage         0         90,000         60,000         80,000           Supplies         60,000         80,000		0	65,050	88,410	176.820	45.000	92 831	97.472
Maintenance of Public Assets         353,870         227,000         454,000         180,000         2           Food, Fodder and Beverage         0         90,000         60,000         80,000           Supplies		ы	95,587	20,000	364,000	100,000	73.500	77 175
Food, Fodder and Beverage 0 90,000 60,000 80,000 Supplies		nance of Public Assets	353,870	227,000	454,000	180,000	289,905	304.400
		Fodder and Beverage	0	000'06	60,000	80,000	0	0
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