

**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:	15 Ministry of Natural Resources					
Cost Centre:	01 Administration					
Sub Cost Centre:	01 Administration					
41 Compensation of Employees						
411101	Salaries – Established Posts	9,977,615	9,095,394	8,661,428	4,319,417	4,535,388
411102	Salaries – New Posts	1,763,544	0	0	0	0
411401	Allowances - Non Statutory Posts	356,563	264,478	267,915	142,460	149,583
Total for Subhead		12,097,722	9,359,872	8,929,343	4,461,877	4,684,971
42 Travel and Transport						
421001	Vehicle Maintenance and Repairs	3,192,348	2,204,742	2,234,742	975,491	1,024,266
421002	Fuel and Lubricants	589,680	400,000	400,000	176,980	185,829
421003	Standing Charge	4,320	3,360	1,680	1,487	1,560
421004	Short Term Hire of Vehicles	119,775	85,650	220,650	37,896	39,791
421005	Private Hire of Vehicles	68,610	36,120	31,605	15,981	16,780
421006	Motor Mileage Allowance	8,694	6,280	3,140	2,779	2,918
421007	Fares Local	23,460	16,560	16,560	7,327	7,693
421008	Subsistence Local	80,400	70,300	100,300	31,104	32,659
421009	Freight Charges	28,080	20,400	11,003	9,026	9,477
421011	Fares International	10,698,705	4,048,655	3,913,655	1,793,042	1,882,694
421012	Subsistence International	6,947,116	4,145,960	4,112,980	1,834,385	1,926,104
Total for Subhead		21,761,188	11,038,027	11,046,314	4,885,498	5,129,771
43 Operating Costs						
431001	Power	1,342,290	376,320	290,320	166,503	174,828
431002	Communications	1,490,400	1,006,800	1,106,800	445,460	467,733
431004	Printing	76,128	52,570	52,570	23,260	24,423
431005	Stationery	206,955	140,000	140,000	61,943	65,040
431006	Maintenance of Public Assets	243,000	165,800	145,800	73,358	77,026