

**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: 18 Auditor Generals Office						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts		0	0	0	15,423,006	15,508,786
411102 Salaries – New Posts		0	0	0	551,704	551,704
411401 Allowances - Non Statutory Posts		0	0	0	30,478	32,002
Total for Subhead		0	0	0	16,005,187	16,092,492
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs		0	0	0	291,000	422,100
421002 Fuel and Lubricants		0	0	0	145,500	157,500
421004 Short Term Hire of Vehicles		0	0	0	0	172,200
421006 Motor Mileage Allowance		0	0	0	0	5,670
421008 Subsistence Local		0	0	0	349,520	338,709
421011 Fares International		0	0	0	485,000	564,297
421012 Subsistence International		0	0	0	388,000	568,152
Total for Subhead		0	0	0	1,659,020	2,228,628
43 Operating Costs						
431001 Power		0	0	0	17,460	18,900
431002 Communications		0	0	0	388,000	513,630
431004 Printing		0	0	0	131,920	142,800
431005 Stationery		0	0	0	96,030	103,950
431006 Maintenance of Public Assets		0	0	0	281,300	359,100
431007 Food, Fodder and Beverage Supplies		0	0	0	5,820	34,860
431009 Purchases or Production of Materials, Go		0	0	0	387,030	418,950
						439,898