

**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: 40 Ombudsman						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	3,989,930	4,524,550	4,524,550	2,424,198	2,624,983	2,692,182
411102 Salaries – New Posts	988,440	0	0	0	0	0
411401 Allowances - Non Statutory Posts	59,940	58,938	58,938	24,152	23,131	23,131
Total for Subhead	5,038,310	4,583,488	4,583,488	2,448,350	2,648,114	2,715,313
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	772,193	765,216	722,108	339,500	471,057	471,057
421002 Fuel and Lubricants	330,208	170,322	190,322	77,600	94,200	94,200
421004 Short Term Hire of Vehicles	52,768	0	0	0	0	0
421008 Subsistence Local	369,260	230,940	240,940	87,300	189,000	18,900
421011 Fares International	341,680	289,560	225,787	87,300	90,000	90,000
421012 Subsistence International	706,842	297,298	267,298	23,280	25,757	25,757
Total for Subhead	2,572,951	1,753,336	1,646,455	614,980	870,014	699,914
43 Operating Costs						
431001 Power	216,000	180,000	151,500	93,120	96,000	96,000
431002 Communications	597,315	502,513	842,513	97,000	180,332	180,332
431004 Printing	72,000	40,000	70,692	16,490	17,000	17,000
431005 Stationery	156,090	128,820	158,820	29,100	30,000	30,000
431006 Maintenance of Public Assets	168,720	222,240	262,240	82,450	135,000	135,000
431007 Food, Fodder and Beverage Supplies	211,320	221,178	274,956	29,100	30,000	30,000
431009 Purchases or Production of Materials, Go	86,925	60,000	86,000	41,044	43,500	43,500
431010 Minor Works	1,286,340	815,272	232,441	0	0	0