

**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	
<b>Head: 43 Ministry of Gender, Youth, Sports and Recreation</b>							
<b>Cost Centre: 01 Administration Department</b>							
<b>Sub Cost Centre: 01 Administration</b>							
<b>41 Compensation of Employees</b>							
41101 Salaries – Established Posts	4,575,381	4,271,437	4,271,437	4,355,593	5,082,754	5,591,030	
41102 Salaries – New Posts	285,924	0	0	0	0	0	
411401 Allowances - Non Statutory Posts	126,873	517,964	517,964	101,604	111,644	122,689	
<b>Total for Subhead</b>	<b>4,988,178</b>	<b>4,789,401</b>	<b>4,789,401</b>	<b>4,457,197</b>	<b>5,194,398</b>	<b>5,713,719</b>	
<b>42 Travel and Transport</b>							
421001 Vehicle Maintenance and Repairs	2,168,456	3,475,487	4,199,309	2,910,000	3,972,420	3,972,420	
421002 Fuel and Lubricants	981,492	1,860,480	988,480	1,552,000	2,193,342	2,132,767	
421008 Subsistence Local	0	433,850	249,031	18,837	54,450	54,450	
421011 Fares International	153,000	116,938	181,757	74,014	87,100	87,100	
421012 Subsistence International	684,380	524,153	524,153	87,629	109,757	109,757	
<b>Total for Subhead</b>	<b>3,987,328</b>	<b>6,410,908</b>	<b>6,142,730</b>	<b>4,642,480</b>	<b>6,417,069</b>	<b>6,356,494</b>	
<b>43 Operating Costs</b>							
431001 Power	211,296	404,000	604,000	232,029	430,260	430,260	
431002 Communications	780,000	554,735	911,735	355,167	501,600	501,600	
431004 Printing	120,000	4,700	24,700	1,267	3,500	3,500	
431005 Stationery	747,463	145,000	160,000	29,193	194,054	194,054	
431006 Maintenance of Public Assets	210,300	137,330	115,330	121,344	119,050	119,050	
431009 Purchases or Production of Materials, Go	311,116	311,116	701,772	6,295	11,000	11,000	
431010 Minor Works	460,000	86,500	69,108	0	0	0	
431015 Official Entertainment	50,400	50,400	22,800	19,400	30,000	50,000	
431016 Official Gifts	20,000	20,000	15,000	9,700	10,000	20,000	
431017 Training Costs	707,860	0	0	0	0	0	