

**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: 10 Ministry of Communication, Science and Technology</b>							
<b>Cost Centre: 01 Administration</b>							
<b>Sub Cost Centre: 01 Administration</b>							
<b>41 Compensation of Employees</b>							
411101 Salaries – Established Posts	3,916,680	8,674,714	9,724,714	4,466,209	4,248,846	4,322,197	
411102 Salaries – New Posts	1,466,928	0	0	814,166	794,166	833,876	
411301 Wages – Established Posts	39,744	96,092	96,092	78,520	77,400	80,154	
411401 Allowances - Non Statutory Posts	113,000	178,836	89,418	78,840	78,840	78,840	
<b>Total for Subhead</b>	<b>5,536,352</b>	<b>8,949,642</b>	<b>9,910,224</b>	<b>5,437,735</b>	<b>5,199,252</b>	<b>5,315,067</b>	
<b>42 Travel and Transport</b>							
421001 Vehicle Maintenance and Repairs	3,540,000	4,234,000	6,344,000	1,435,600	2,583,001	2,712,151	
421002 Fuel and Lubricants	2,702,304	3,210,240	3,210,240	1,552,000	2,051,375	2,153,943	
421004 Short Term Hire of Vehicles	240,000	0	0	0	0	0	
421008 Subsistence Local	397,600	140,000	125,000	182,560	200,816	230,938	
421009 Freight Charges	60,000	40,000	40,000	20,000	21,000	22,050	
421011 Fares International	1,173,000	940,000	1,240,000	289,000	289,000	289,000	
421012 Subsistence International	1,118,691	1,040,000	1,440,000	185,333	194,599	214,059	
<b>Total for Subhead</b>	<b>9,231,595</b>	<b>9,604,240</b>	<b>12,399,240</b>	<b>3,664,493</b>	<b>5,339,791</b>	<b>5,622,141</b>	
<b>43 Operating Costs</b>							
431001 Power	180,000	330,000	290,000	159,000	174,900	192,390	
431002 Communications	892,200	1,832,400	1,832,400	808,200	848,610	891,041	
431004 Printing	59,000	40,000	40,000	0	0	0	
431005 Stationery	71,202	119,832	119,832	59,916	65,908	72,498	
431006 Maintenance of Public Assets	39,950	34,000	34,000	17,000	18,700	20,570	
431009 Purchases or Production of Materials, Go	0	74,032	74,032	37,482	39,356	41,324	
431010 Minor Works	45,000	0	0	0	0	0	