

**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: 20 Public Service Commission								
Cost Centre: 01 Administration								
Sub Cost Centre: 01 Administration								
41 Compensation of Employees								
411101 Salaries – Established Posts	2,234,612	2,339,748	2,339,748	2,262,683	2,262,683	2,262,683		
411102 Salaries – New Posts	128,328	0	0	0	0	0		
411401 Allowances - Non Statutory Posts	127,171	8,002	8,002	5,002	5,002	5,002		
Total for Subhead	2,490,111	2,347,750	2,347,750	2,267,685	2,267,685	2,267,685		
42 Travel and Transport								
421001 Vehicle Maintenance and Repairs	717,396	731,100	580,650	709,167	1,195,852	1,255,645		
421002 Fuel and Lubricants	182,400	155,520	155,520	150,854	240,624	252,655		
421004 Short Term Hire of Vehicles	29,500	0	16,000	10,000	10,000	10,000		
421007 Fares Local	90,000	0	20,000	25,000	25,000	25,000		
421008 Subsistence Local	269,870	85,200	217,875	38,500	78,500	82,425		
421011 Fares International	104,100	50,000	50,000	48,500	50,000	52,500		
421012 Subsistence International	219,137	40,040	40,040	53,410	55,062	57,815		
Total for Subhead	1,612,403	1,061,860	1,080,085	1,035,431	1,655,038	1,736,040		
43 Operating Costs								
431001 Power	126,000	90,000	63,500	73,720	76,008	79,808		
431002 Communications	294,600	147,300	227,300	260,382	252,600	265,230		
431004 Printing	39,250	37,288	39,088	19,895	20,510	21,535		
431005 Stationery	143,650	96,092	149,512	87,300	123,884	130,078		
431006 Maintenance of Public Assets	64,000	62,225	62,225	58,200	62,000	65,100		
431007 Food, Fodder and Beverage Supplies	70,000	47,500	47,500	19,400	50,000	52,500		
431009 Purchases or Production of Materials, Go	12,360	11,946	11,946	10,487	14,091	14,796		