

**Annual Budget Recurrent
Budget 2011/2012**

| Subhead/Subitem | | Actual 2009/2010 | Budget 2010/2011 | Revised 2010/2011 | Budget 2011/2012 | Projection 2012/2013 | Projection 2013/2014 |
|---|---------------------------------------|---------------------|---------------------|----------------------|---------------------|-------------------------|-------------------------|
| Amounts in Maloti | | | | | | | |
| Head: 42 Ministry of Local Government and Chieftainship | | | | | | | |
| Cost Centre: 01 Adminstration | | | | | | | |
| Sub Cost Centre: 01 Administration | | | | | | | |
| 41 Compensation of Employees | | | | | | | |
| 41101 | Salaries – Established Posts | 6,019,881 | 8,373,864 | 8,373,864 | 8,491,421 | 7,435,006 | 7,806,756 |
| 41102 | Salaries – New Posts | 2,498,568 | 0 | 0 | 0 | 0 | 0 |
| 411401 | Allowances - Non Statutory Posts | 335,089 | 156,931 | 156,931 | 164,512 | 172,738 | 181,374 |
| 412302 | Gratuities | 466,141 | 0 | 0 | 0 | 0 | 0 |
| Total for Subhead | | 9,319,679 | 8,530,795 | 8,530,795 | 8,655,933 | 7,607,744 | 7,988,130 |
| 42 Travel and Transport | | | | | | | |
| 421001 | Vehicle Maintenance and Repairs | 1,790,806 | 21,783,246 | 1,939,897 | 4,850,000 | 5,092,500 | 5,347,125 |
| 421002 | Fuel and Lubricants | 1,872,840 | 1,955,596 | 929,524 | 4,365,000 | 4,583,250 | 4,812,412 |
| 421004 | Short Term Hire of Vehicles | 319,643 | 161,574 | 80,787 | 0 | 0 | 0 |
| 421006 | Motor Mileage Allowance | 5,950 | 0 | 0 | 0 | 0 | 0 |
| 421008 | Subsistence Local | 1,463,600 | 1,574,574 | 684,474 | 819,906 | 860,900 | 903,945 |
| 421011 | Fares International | 1,875,000 | 2,224,316 | 1,112,158 | 794,330 | 834,047 | 875,749 |
| 421012 | Subsistence International | 1,127,785 | 154,726 | 77,363 | 483,357 | 507,525 | 532,901 |
| Total for Subhead | | 8,455,624 | 27,854,032 | 4,824,203 | 11,312,593 | 11,878,222 | 12,472,132 |
| 43 Operating Costs | | | | | | | |
| 431001 | Power | 2,032,860 | 600,000 | 300,000 | 420,000 | 441,000 | 463,050 |
| 431002 | Communications | 1,406,072 | 2,299,330 | 1,769,665 | 687,233 | 721,595 | 757,675 |
| 431004 | Printing | 199,350 | 608,020 | 54,010 | 366,273 | 384,587 | 403,816 |
| 431005 | Stationery | 550,051 | 676,666 | 298,333 | 255,250 | 268,013 | 281,413 |
| 431006 | Maintenance of Public Assets | 315,000 | 392,000 | 126,000 | 153,300 | 169,013 | 177,464 |
| 431007 | Food, Fodder and Beverage Supplies | 506,840 | 426,498 | 98,249 | 54,000 | 98,700 | 103,635 |