

**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: 02 Ministry of Health and Social Welfare							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	0	0	0	3,449,239	3,483,731	3,553,406	
411401 Allowances - Non Statutory Posts	0	0	0	132,000	133,320	135,406	
411703 Doctors Housing	1,342,956	1,790,796	1,790,796	2,016,600	2,016,600	2,016,600	
Total for Subhead	1,342,956	1,790,796	1,790,796	5,597,839	5,633,651	5,705,412	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,304,000	2,303,152	10,003,152	2,059,566	2,059,566	2,059,566	
421002 Fuel and Lubricants	701,280	766,260	766,260	419,670	419,670	419,670	
421008 Subsistence Local	336,000	330,000	380,000	250,000	250,000	250,000	
421011 Fares International	2,192,000	2,022,400	2,015,945	2,540,000	2,540,000	2,540,000	
421012 Subsistence International	1,494,111	1,542,432	1,542,432	2,000,000	2,000,000	2,000,000	
Total for Subhead	7,027,391	6,964,244	14,707,789	7,269,236	7,269,236	7,269,236	
43 Operating Costs							
431001 Power	3,849,144	1,046,000	2,552,467	1,046,000	1,046,000	1,046,000	
431002 Communications	2,013,000	807,600	807,600	833,232	833,232	833,232	
431004 Printing	288,000	188,000	141,115	60,000	60,000	60,000	
431005 Stationery	111,730	112,500	159,385	49,260	49,260	49,260	
431006 Maintenance of Public Assets	448,000	457,000	577,000	300,000	300,000	300,000	
431009 Purchases or Production of Materials, Go	3,897,972	2,335,372	2,335,372	2,685,890	2,685,890	2,685,890	
431015 Official Entertainment	30,000	30,000	58,956	30,000	30,000	30,000	
431016 Official Gifts	25,000	25,000	44	25,000	25,000	25,000	
431027 Membership Subscriptions	0	0	0	402,240	402,240	402,240	
431031 Water Supply	186,000	135,000	135,000	311,546	311,546	311,546	