

**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:	17 Ministry of Tourism, Environment and Culture					
Cost Centre:	01 Administration					
Sub Cost Centre:	01 Administration					
41 Compensation of Employees						
411101	Salaries – Established Posts	4,583,714	4,369,564	5,453,564	6,378,422	7,201,020
411102	Salaries – New Posts	805,000	0	200,000	0	0
411301	Wages – Established Posts	0	0	0	353,592	356,506
411302	Wages – New Posts	103,330	271,528	571,528	0	0
411401	Allowances - Non Statutory Posts	230,260	79,058	79,058	79,058	79,058
Total for Subhead		5,722,304	4,720,150	6,304,150	6,811,072	7,636,584
42 Travel and Transport						
421001	Vehicle Maintenance and Repairs	941,877	1,451,362	2,180,362	960,695	1,162,441
421002	Fuel and Lubricants	996,264	900,000	680,000	361,932	363,900
421005	Private Hire of Vehicles	250,000	60,000	40,000	0	0
421008	Subsistence Local	877,410	406,560	406,560	448,718	704,009
421011	Fares International	1,259,000	652,940	595,940	560,500	653,650
421012	Subsistence International	1,447,786	581,910	502,910	498,913	699,680
Total for Subhead		5,772,337	4,052,772	4,405,772	2,830,758	3,477,104
43 Operating Costs						
431001	Power	631,200	256,800	256,800	457,056	553,038
431002	Communications	867,300	776,700	956,700	849,663	909,983
431004	Printing	55,200	63,860	63,860	1,000	3,000
431005	Stationery	320,000	526,250	506,250	499,105	499,206
431006	Maintenance of Public Assets	150,000	260,200	260,200	114,892	133,902
431009	Purchases or Production of Materials, Go	169,000	100,000	100,000	879,377	1,005,303
431010	Minor Works	0	0	0	4,250	4,686