

**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: 44 Public Service							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	8,580,212	10,069,012	10,069,012	9,959,562	1,045,753	1,098,040	
411401 Allowances - Non Statutory Posts	764,958	272,785	272,785	300,000	300,000	300,000	
Total for Subhead	9,355,170	10,341,797	10,341,797	10,259,562	1,345,753	1,398,040	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	764,958	910,867	910,867	1,067,000	1,120,350	1,176,367	
421002 Fuel and Lubricants	1,049,115	300,884	300,884	436,500	458,325	481,241	
421007 Fares Local	100,000	74,900	74,900	90,000	94,500	99,225	
421008 Subsistence Local	414,560	149,910	149,910	168,520	176,946	185,793	
421010 Equine Hire	10,000	3,500	3,500	2,000	2,100	2,205	
421011 Fares International	550,000	246,000	246,000	580,552	609,580	640,059	
421012 Subsistence International	550,000	236,065	236,065	467,577	490,956	515,504	
Total for Subhead	3,438,633	1,922,126	1,922,126	2,812,149	2,952,756	3,100,394	
43 Operating Costs							
431001 Power	0	10,800	10,800	18,950	19,898	20,892	
431002 Communications	757,568	314,724	314,724	264,810	278,051	291,953	
431004 Printing	63,463	34,675	34,675	90,100	94,605	99,335	
431005 Stationery	98,500	120,000	120,000	157,625	165,506	173,782	
431006 Maintenance of Public Assets	264,596	230,000	230,000	240,337	252,354	264,972	
431007 Food, Fodder and Beverage Supplies	300,000	164,200	164,200	143,727	150,913	158,459	
431009 Purchases or Production of Materials, Go	568,510	292,200	292,200	269,160	282,618	296,749	
431010 Minor Works	82,982	15,000	15,000	25,300	26,565	27,893	