

**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: 41 Independent Electoral Commission						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
41101 Salaries – Established Posts		10,176,181	12,121,756	12,121,756	10,781,297	11,148,131
41102 Salaries – New Posts		39,744	0	0	0	0
411401 Allowances - Non Statutory Posts		488,478	488,478	488,478	1,404,264	1,404,264
Total for Subhead		10,704,403	12,610,234	12,610,234	12,185,561	12,552,395
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs		1,885,341	1,508,272	1,508,272	2,024,860	2,087,485
421002 Fuel and Lubricants		811,812	613,504	613,504	607,608	657,720
421004 Short Term Hire of Vehicles		150,000	396,000	396,000	0	0
421007 Fares Local		37,060	37,060	37,060	4,850	5,250
421008 Subsistence Local		1,896,950	391,830	541,830	1,822,388	2,160,563
421009 Freight Charges		6,000	9,000	9,000	9,894	12,000
421010 Equine Hire		66,030	66,030	66,030	0	0
421011 Fares International		231,088	345,220	195,220	451,050	519,000
421012 Subsistence International		255,980	384,860	100,000	177,626	183,120
Total for Subhead		5,340,261	3,751,776	3,466,916	5,098,276	5,625,138
43 Operating Costs						
431001 Power		790,900	791,280	791,280	774,060	837,900
431002 Communications		1,104,000	263,250	548,110	3,317,594	3,420,200
431004 Printing		526,495	1,000,000	700,000	2,248,945	2,434,425
431005 Stationery		258,264	382,600	382,600	766,300	829,500
431006 Maintenance of Public Assets		2,894,912	990,000	990,000	1,446,223	1,565,500
431007 Food, Fodder and Beverage Supplies		100,000	50,000	50,000	135,800	147,000
						879,795
						3,420,200
						2,556,146
						870,975
						1,643,775
						154,350