

**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: 05 Ministry of Trade and Industry, Coops and Marketing							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	11,399,827	5,546,945	5,369,945	6,132,763	6,169,876	5,969,900	
411102 Salaries – New Posts	194,716	0	0	0	0	0	
411401 Allowances - Non Statutory Posts	554,244	263,048	287,048	70,002	283,848	300,000	
Total for Subhead	12,148,787	5,809,993	5,656,993	6,202,765	6,453,724	6,269,900	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,758,996	3,080,379	3,519,943	2,974,081	2,369,684	2,606,653	
421002 Fuel and Lubricants	1,816,808	1,198,134	691,334	974,646	716,790	716,790	
421004 Short Term Hire of Vehicles	207,713	57,800	4,500	0	0	0	
421006 Motor Mileage Allowance	14,736	0	0	0	0	0	
421008 Subsistence Local	477,006	117,600	217,600	210,001	181,000	154,000	
421011 Fares International	6,558,050	1,000,000	1,827,229	1,271,670	1,311,682	1,115,912	
421012 Subsistence International	7,525,184	1,000,000	1,795,017	1,289,130	1,329,470	1,504,882	
Total for Subhead	19,358,493	6,453,913	8,055,623	6,719,528	5,908,626	6,098,237	
43 Operating Costs							
431001 Power	1,043,160	597,689	235,689	186,721	206,000	206,000	
431002 Communications	2,678,272	894,453	983,440	552,755	398,400	438,240	
431004 Printing	552,291	56,450	56,653	30,000	56,450	65,148	
431005 Stationery	1,159,259	217,953	217,953	84,557	129,539	111,789	
431006 Maintenance of Public Assets	225,807	121,279	320,881	64,203	43,450	43,450	
431007 Food, Fodder and Beverage Supplies	104,650	0	0	0	0	0	
431009 Purchases or Production of Materials, Go	2,164,719	691,485	755,640	341,200	604,150	664,565	