

THE KINGDOM OF LESOTHO



BUDGET ESTIMATES BOOK FOR FINANCIAL YEAR 2019/2020



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**BUDGET ESTIMATES BOOK FOR FINANCIAL
YEAR 2019/2020**



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Kingdom of Lesotho
Total for Ministries
Budget Summary -2019/20

Maloti in Thousands

Budget Summary -2019/20

Government of Lesotho

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Recurrent Revenue						
11 Taxes	6,439,738	7,129,578	7,129,578	8,625,787	9,057,077	9,509,931
14 Other Revenue	1,726,780	2,110,759	2,110,759	2,262,406	2,375,526	2,494,302
15 SACU Receipts	6,154,199	5,538,155	5,538,155	6,226,200	6,537,510	6,864,386
21 Disposal of Financial Assets	0	0	0	0	0	0
23 Disposal of Non Financial Assets	73	0	0	20	21	22
Total : Recurrent Revenue	14,320,791	14,778,493	14,778,493	17,114,413	17,970,134	18,868,640
Recurrent Expenditure						
41 Compensation of Employees	(6,137,462)	6,709,093	6,769,262	7,245,940	7,608,464	7,988,887
42 Travel and Transport	(523,130)	659,048	652,443	489,517	515,027	540,778
43 Operating Costs	(2,231,435)	2,444,805	2,471,244	2,218,267	2,330,021	2,446,522
44 Other Use of Goods and Services - Own Account Capital	0	0	0	0	0	0
46 Interest	(211,292)	382,153	382,153	393,618	413,299	433,964
47 Transfers	(2,278,663)	2,111,521	2,116,384	1,984,304	2,083,519	2,187,695
48 Other Expense	(694,347)	637,180	637,480	631,978	663,577	696,756
49 Losses	(679)	86	86	96	101	106
51 Acquisition of Financial Assets	0	3,970	3,890	4,469	4,692	4,927
52 Acquisition of Monetary Gold and Special Drawing Rights	0	2,287	2,287	2,563	2,691	2,826
53 Acquisition of Non Financial Assets	(89,269)	121,353	135,994	35,760	37,548	39,425
59 Contingencies Fund	0	100,000	100,000	100,000	100,000	100,000
61 Repayment of Domestic Liabilities	(6,200)	207,000	207,000	279,433	293,405	308,075
62 Repayment of Foreign Liabilities	(291,055)	541,529	541,529	457,631	480,512	504,538
Total : Recurrent Expenditure	(12,463,533)	13,920,024	14,019,753	13,843,576	14,532,857	15,254,499
Development Expenditure						
41 Compensation of Employees	(334,511)	432,035	418,800	398,802	418,743	439,680
42 Travel and Transport	(46,287)	96,130	102,377	60,299	63,755	66,942
43 Operating Costs	(464,208)	788,233	800,670	597,582	630,123	661,629
44 Other Use of Goods and Services - Own Account Capital	(572)	0	0	0	0	0
45 Consumption of Fixed Capital	0	0	0	0	0	0
46 Interest	0	0	0	0	0	0
47 Transfers	(30,513)	147,339	147,339	111,872	121,138	127,194
48 Other Expense	(41,274)	46,559	46,559	45,936	48,233	50,644
53 Acquisition of Non Financial Assets	(1,563,707)	2,082,087	2,108,829	1,616,723	1,697,559	1,782,437
62 Repayment of Foreign Liabilities	0	0	0	0	0	0
Total : Development Expenditure	(2,481,072)	3,592,382	3,624,574	2,831,213	2,979,549	3,128,527

Others

13 Grants	0	0	0	0	0	0
Total : Development Revenue						

Donor Grant Funding

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Development Expenditure						
41 Compensation of Employees	(12)	83,148	83,148	124,403	130,623	137,154
42 Travel and Transport	(2,383)	74,813	74,813	116,751	122,589	128,718
43 Operating Costs	(27,111)	796,294	796,294	548,041	575,443	604,215
44 Other Use of Goods and Services - Own Account Capital	0	0	0	0	0	0
47 Transfers	0	0	0	75,011	78,762	82,700
48 Other Expense	0	635	635	25	27	28
53 Acquisition of Non Financial Assets	(15,391)	186,379	186,379	150,880	158,424	166,345
Total : Development Expenditure	(44,897)	1,141,270	1,141,270	1,015,111	1,065,867	1,119,160

Donor Loan Funding

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Development Expenditure						
41 Compensation of Employees	0	12,155	12,155	31,215	32,776	34,414
42 Travel and Transport	(1,417)	15,338	15,338	47,351	49,718	52,204
43 Operating Costs	(38,139)	438,226	438,226	442,668	464,801	488,041
46 Interest	0	0	0	51	54	56
47 Transfers	0	8,260	8,260	46,011	48,312	50,728
48 Other Expense	0	595	595	200	210	220
53 Acquisition of Non Financial Assets	(23,466)	743,885	743,885	754,655	792,387	832,007
Total : Development Expenditure	(63,022)	1,218,459	1,218,459	1,322,151	1,388,258	1,457,671



Maloti in Thousands

Kingdom of Lesotho
Total Recurrent Revenue for Ministries
Budget 2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security	(34,858)	24,398	24,398	26,147	27,454	28,827
002-Ministry of Health	(20,239)	22,707	22,707	13,345	14,013	14,713
003-Ministry of Education and Training	(4,610)	5,052	5,052	6,113	6,419	6,740
004-Ministry of Finance	(12,522,586)	12,811,705	12,811,705	15,021,938	15,773,035	16,561,687
005-Ministry of Trade and Industry	(8,611)	10,243	10,243	11,777	12,366	12,984
006-Ministry of Development Planning	(55)	62	62	45	47	50
007-Ministry of Justice and Correctional Services	(443)	222	222	222	233	245
008-Ministry of Home Affairs	(33,268)	34,210	34,210	43,347	45,515	47,791
010-Ministry of Communication, Science and Technology	(6,688)	7,223	7,223	5,802	6,093	6,397
011-Ministry of Law and Constitutional Affairs	(809)	1,361	1,361	3,356	3,524	3,700
013-Ministry of Public Works and Transport	(23,378)	18,309	18,309	41,096	43,151	45,309
014-Ministry of Forestry and Land Reclamation	(10)	233	233	344	361	379
015-Ministry of Energy & Meteorology	(200,325)	312,914	312,914	349,461	366,934	385,281
016-Ministry of Labour and Employment	(7,923)	4,706	4,706	6,461	6,784	7,123
017-Ministry of Tourism, Environment and Culture	(5,455)	4,300	4,300	4,194	4,404	4,624
018-Auditor General's Office	(394)	927	927	1,016	1,067	1,120
020-Public Service Commission				1	1	1
021-Principal Repayment				25,256	26,519	27,845
037-Ministry of Defence and National Security	(704)	1,701	1,701	1,221	1,282	1,346
038-National Assembly	(4)			4	4	4
042-Ministry of Local Government and Chieftainship	(2,326)	1,712	1,712	1,982	2,081	2,185
043-Ministry of Gender, Youth, Sports and Recreation	(19)	244	244	144	151	159
044-Ministry of the Public Service	(5,228)	6,113	6,113	6,909	7,254	7,617
045-Judiciary	(5,316)	3,980	3,980	3,956	4,154	4,362
048-Ministry of Mining	(456,458)	529,545	529,545	627,917	659,312	692,278
049-Ministry of Police and Public Safety	(4,755)	5,662	5,662	8,702	9,137	9,593
050-Ministry of Small Businesses Development, Cooperat	(178)	112	112	500	525	552
051-Ministry of Water	(976,150)	970,853	970,853	903,156	948,314	995,730
Total	(14,320,791)	14,778,493	14,778,493	17,114,413	17,970,134	18,868,640



Amount in Maloti

Recurrent Revenue Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security						
14 Other Revenue	34,858,304	24,398,248	24,398,248	26,146,956	27,454,304	28,827,019
Total Ministry: 001-Ministry of Agriculture and Food Security	34,858,304	24,398,248	24,398,248	26,146,956	27,454,304	28,827,019
002-Ministry of Health						
11 Taxes	137,975	84,150	84,150	136,750	143,588	150,767
14 Other Revenue	20,100,958	22,623,104	22,623,104	13,208,624	13,869,055	14,562,508
Total Ministry: 002-Ministry of Health	20,238,933	22,707,254	22,707,254	13,345,374	14,012,643	14,713,275
003-Ministry of Education and Training						
14 Other Revenue	4,610,318	5,052,077	5,052,077	6,113,347	6,419,014	6,739,965
Total Ministry: 003-Ministry of Education and Training	4,610,318	5,052,077	5,052,077	6,113,347	6,419,014	6,739,965
004-Ministry of Finance						
11 Taxes	5,925,004,505	6,870,224,163	6,870,224,163	8,310,041,371	8,725,543,440	9,161,820,612
14 Other Revenue	443,312,991	403,325,749	403,325,749	485,696,767	509,981,605	535,480,686
15 SACU Receipts	6,154,199,159	5,538,155,386	5,538,155,386	6,226,200,000	6,537,510,000	6,864,385,500
21 Disposal of Financial Assets	0	0	0	0	0	0
23 Disposal of Non Financial Assets	69,468	0	0	0	0	0
Total Ministry: 004-Ministry of Finance	12,522,586,123	12,811,705,298	12,811,705,298	15,021,938,138	15,773,035,045	16,561,686,797
005-Ministry of Trade and Industry						
11 Taxes	8,600,255	0	0	11,777,216	12,366,077	12,984,381
14 Other Revenue	10,749	10,242,688	10,242,688	0	0	0
Total Ministry: 005-Ministry of Trade and Industry	8,611,004	10,242,688	10,242,688	11,777,216	12,366,077	12,984,381
006-Ministry of Development Planning						
14 Other Revenue	55,115	62,000	62,000	25,000	26,250	27,563
23 Disposal of Non Financial Assets	105	0	0	20,000	21,000	22,050
Total Ministry: 006-Ministry of Development Planning	55,220	62,000	62,000	45,000	47,250	49,613
007-Ministry of Justice and Correctional Services						
14 Other Revenue	443,408	221,800	221,800	221,800	232,890	244,535
Total Ministry: 007-Ministry of Justice and Correctional Services	443,408	221,800	221,800	221,800	232,890	244,535
008-Ministry of Home Affairs						
11 Taxes	0	0	0	0	0	0
14 Other Revenue	33,268,234	34,210,000	34,210,000	43,347,400	45,514,770	47,790,509
Total Ministry: 008-Ministry of Home Affairs	33,268,234	34,210,000	34,210,000	43,347,400	45,514,770	47,790,509
010-Ministry of Communication, Science and Technology						
14 Other Revenue	6,687,632	7,222,500	7,222,500	5,802,436	6,092,558	6,397,186

Recurrent Revenue Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Ministry: 010-Ministry of Communication, Science and Technology	6,687,632	7,222,500	7,222,500	5,802,436	6,092,558	6,397,186
011-Ministry of Law and Constitutional Affairs						
11 Taxes	76,358	100,000	100,000	100,000	105,000	110,250
14 Other Revenue	732,194	1,261,365	1,261,365	3,256,000	3,418,800	3,589,740
Total Ministry: 011-Ministry of Law and Constitutional Affairs	808,552	1,361,365	1,361,365	3,356,000	3,523,800	3,699,990
013-Ministry of Public Works and Transport						
11 Taxes	7,956,389	6,176,328	6,176,328	13,145,318	13,802,584	14,492,713
14 Other Revenue	15,421,471	12,132,879	12,132,879	27,951,094	29,348,649	30,816,081
Total Ministry: 013-Ministry of Public Works and Transport	23,377,860	18,309,207	18,309,207	41,096,412	43,151,233	45,308,794
014-Ministry of Forestry and Land Reclamation						
11 Taxes	5,757	0	0	0	0	0
14 Other Revenue	4,187	233,000	233,000	343,800	360,990	379,040
Total Ministry: 014-Ministry of Forestry and Land Reclamation	9,944	233,000	233,000	343,800	360,990	379,040
015-Ministry of Energy & Meteorology						
11 Taxes	177,959,376	250,800,000	250,800,000	288,000,000	302,400,000	317,520,000
14 Other Revenue	22,365,294	62,114,364	62,114,364	61,461,092	64,534,147	67,760,854
Total Ministry: 015-Ministry of Energy & Meteorology	200,324,670	312,914,364	312,914,364	349,461,092	366,934,147	385,280,854
016-Ministry of Labour and Employment						
14 Other Revenue	7,923,024	4,705,856	4,705,856	6,460,888	6,783,932	7,123,129
Total Ministry: 016-Ministry of Labour and Employment	7,923,024	4,705,856	4,705,856	6,460,888	6,783,932	7,123,129
017-Ministry of Tourism, Environment and Culture						
11 Taxes	1,496,851	1,302,415	1,302,415	1,225,545	1,286,822	1,351,163
14 Other Revenue	3,958,386	2,997,560	2,997,560	2,968,389	3,116,808	3,272,649
Total Ministry: 017-Ministry of Tourism, Environment and Culture	5,455,238	4,299,975	4,299,975	4,193,934	4,403,631	4,623,812
018-Auditor General's Office						
14 Other Revenue	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140
Total Ministry: 018-Auditor General's Office	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140
020-Public Service Commission						
14 Other Revenue	0	0	0	1,000	1,050	1,103
Total Ministry: 020-Public Service Commission	0	0	0	1,000	1,050	1,103
021-Principal Repayment						
14 Other Revenue	0	0	0	25,256,462	26,519,285	27,845,249
Total Ministry: 021-Principal Repayment	0	0	0	25,256,462	26,519,285	27,845,249
037-Ministry of Defence and National Security						
14 Other Revenue	704,323	1,700,500	1,700,500	1,221,000	1,282,050	1,346,153
Total Ministry: 037-Ministry of Defence and National Security	704,323	1,700,500	1,700,500	1,221,000	1,282,050	1,346,153
038-National Assembly						
14 Other Revenue	4,000	0	0	3,600	3,780	3,969
Total Ministry: 038-National Assembly	4,000	0	0	3,600	3,780	3,969
042-Ministry of Local Government and Chieftainship						

Recurrent Revenue Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
11 Taxes	160,873	80,000	80,000	100,000	105,000	110,250
14 Other Revenue	2,161,595	1,632,024	1,632,024	1,881,614	1,975,695	2,074,479
23 Disposal of Non Financial Assets	3,590	0	0	0	0	0
Total Ministry: 042-Ministry of Local Government and Chieftainship	2,326,058	1,712,024	1,712,024	1,981,614	2,080,695	2,184,729
043-Ministry of Gender, Youth, Sports and Recreation						
14 Other Revenue	18,784	243,500	243,500	144,000	151,200	158,760
Total Ministry: 043-Ministry of Gender, Youth, Sports and Recreation	18,784	243,500	243,500	144,000	151,200	158,760
044-Ministry of the Public Service						
14 Other Revenue	5,228,029	6,112,800	6,112,800	6,908,580	7,254,009	7,616,709
Total Ministry: 044-Ministry of the Public Service	5,228,029	6,112,800	6,112,800	6,908,580	7,254,009	7,616,709
045-Judiciary						
11 Taxes	6,326	15,000	15,000	3,500	3,675	3,859
14 Other Revenue	5,309,705	3,964,788	3,964,788	3,952,638	4,150,270	4,357,783
23 Disposal of Non Financial Assets	0	0	0	0	0	0
Total Ministry: 045-Judiciary	5,316,031	3,979,788	3,979,788	3,956,138	4,153,945	4,361,642
048-Ministry of Mining						
11 Taxes	317,630,344	7,000	7,000	0	0	0
14 Other Revenue	138,827,469	529,538,069	529,538,069	627,916,575	659,312,404	692,278,024
Total Ministry: 048-Ministry of Mining	456,457,813	529,545,069	529,545,069	627,916,575	659,312,404	692,278,024
049-Ministry of Police and Public Safety						
11 Taxes	626,460	713,000	713,000	800,000	840,000	882,000
14 Other Revenue	4,128,570	4,949,100	4,949,100	7,901,500	8,296,575	8,711,404
Total Ministry: 049-Ministry of Police and Public Safety	4,755,030	5,662,100	5,662,100	8,701,500	9,136,575	9,593,404
050-Ministry of Small Businesses Development, Cooperat						
11 Taxes	76,871	76,150	76,150	457,650	480,533	504,559
14 Other Revenue	101,141	36,000	36,000	42,800	44,940	47,187
Total Ministry: 050-Ministry of Small Businesses Development, Cooperat	178,012	112,150	112,150	500,450	525,473	551,746
051-Ministry of Water						
14 Other Revenue	976,150,182	970,852,526	970,852,526	903,156,419	948,314,240	995,729,952
Total Ministry: 051-Ministry of Water	976,150,182	970,852,526	970,852,526	903,156,419	948,314,240	995,729,952



Amount in Maloti

Kingdom of Lesotho
Budget 2019/20

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security						
Cost Centre:03-Livestock Administration						
Sub Cost Centre: 01-Livestock Administration						
143214-Importation	40,943	360,000	360,000	900,000	945,000	992,250
143547-Rent from Gov Prop - Commercial&Industr	0	0	0	420,000	441,000	463,050
143552-Sale of Fish, Poultry and Produce	0	196,000	196,000	0	0	0
143553-Sale of Services	0	18,000	18,000	71,500	75,075	78,829
143555-Sale of Tender, Bidding and Contract Doc	0	8,000	8,000	0	0	0
Total : SCC- 01-Livestock Administration	40,943	582,000	582,000	1,391,500	1,461,075	1,534,129
Sub Cost Centre: 03-Animal Production Section						
143214-Importation	413,076	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	19,292	0	0	0	0	0
Total : SCC- 03-Animal Production Section	432,369	0	0	0	0	0
Total: CC - 03-Livestock Administration	473,311	582,000	582,000	1,391,500	1,461,075	1,534,129
Cost Centre:04-Crops Administration						
Sub Cost Centre: 01-Crops Administration						
143547-Rent from Gov Prop - Commercial&Industr	0	43,752	43,752	0	0	0
143550-Sale of Goods or Product	13,336	19,754,176	19,754,176	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	0	120,000	120,000	0	0	0
143563-Technical Operations Unit	0	1,005,000	1,005,000	0	0	0
Total : SCC- 01-Crops Administration	13,336	20,922,928	20,922,928	0	0	0
Sub Cost Centre: 02-Agronomy Section						
143547-Rent from Gov Prop - Commercial&Industr	0	0	0	48,000	50,400	52,920
143550-Sale of Goods or Product	25,701,400	0	0	17,921,946	18,818,043	19,758,945
143552-Sale of Fish, Poultry and Produce	4,432,641	0	0	101,000	106,050	111,353
143562-Tender Fees	0	0	0	140,000	147,000	154,350
143563-Technical Operations Unit	756	0	0	882,955	927,103	973,458
Total : SCC- 02-Agronomy Section	30,134,797	0	0	19,093,901	20,048,596	21,051,026
Sub Cost Centre: 03-Agriculture Engineering						
143547-Rent from Gov Prop - Commercial&Industr	45,766	0	0	0	0	0
143548-Rent from Gov Prop - Resid	0	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	100,100	0	0	0	0	0
143563-Technical Operations Unit	7,244	0	0	0	0	0
Total : SCC- 03-Agriculture Engineering	153,110	0	0	0	0	0
Total: CC - 04-Crops Administration	30,301,243	20,922,928	20,922,928	19,093,901	20,048,596	21,051,026
Cost Centre:05-Research Admin						
Sub Cost Centre: 01-Research Admin						
143552-Sale of Fish, Poultry and Produce	7,418	2,000	2,000	7,800	8,190	8,600
143577-Laboratory Testing Services	0	4,000	4,000	56,320	59,136	62,093

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total : SCC- 01-Research Admin	7,418	6,000	6,000	64,120	67,326	70,692
Sub Cost Centre: 02-New Sub Cost Centre						
143552-Sale of Fish, Poultry and Produce	1,045	0	0	0	0	0
Total : SCC- 02-New Sub Cost Centre	1,045	0	0	0	0	0
Sub Cost Centre: 03-Crops research Section						
143552-Sale of Fish, Poultry and Produce	11,278	0	0	0	0	0
Total : SCC- 03-Crops research Section	11,278	0	0	0	0	0
Sub Cost Centre: 04-Natural Resources Management						
143553-Sale of Services	14,595	0	0	0	0	0
Total : SCC- 04-Natural Resources Management	14,595	0	0	0	0	0
Total: CC - 05-Research Admin	34,335	6,000	6,000	64,120	67,326	70,692
Cost Centre:06-LAC Admin						
Sub Cost Centre: 01-LAC Admin						
143547-Rent from Gov Prop - Commercial&Industr	0	200,000	200,000	85,800	90,090	94,595
143552-Sale of Fish, Poultry and Produce	1,333,386	350,000	350,000	447,460	469,833	493,325
143558-School Fees	0	1,269,000	1,269,000	2,854,000	2,996,700	3,146,535
Total : SCC- 01-LAC Admin	1,333,386	1,819,000	1,819,000	3,387,260	3,556,623	3,734,454
Total: CC - 06-LAC Admin	1,333,386	1,819,000	1,819,000	3,387,260	3,556,623	3,734,454
Cost Centre:08-DAO Maseru						
Sub Cost Centre: 01-DAO Maseru						
143518-Farmers Training Centre	13,373	40,000	40,000	25,000	26,250	27,563
143550-Sale of Goods or Product	19,531	40,000	40,000	311,018	326,569	342,897
143552-Sale of Fish, Poultry and Produce	6,218	0	0	0	0	0
143563-Technical Operations Unit	0	0	0	57,625	60,506	63,532
Total : SCC- 01-DAO Maseru	39,122	80,000	80,000	393,643	413,325	433,991
Total: CC - 08-DAO Maseru	39,122	80,000	80,000	393,643	413,325	433,991
Cost Centre:09-DAO Butha Buthe						
Sub Cost Centre: 01-DAO Butha Buthe						
143550-Sale of Goods or Product	7,056	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	126,300	9,584	9,584	0	0	0
143553-Sale of Services	0	25,330	25,330	0	0	0
143563-Technical Operations Unit	44,887	0	0	54,190	56,900	59,744
Total : SCC- 01-DAO Butha Buthe	178,243	34,914	34,914	54,190	56,900	59,744
Total: CC - 09-DAO Butha Buthe	178,243	34,914	34,914	54,190	56,900	59,744
Cost Centre:10-DAO Leribe						
Sub Cost Centre: 01-DAO Leribe						
143214-Importation	0	0	0	20,000	21,000	22,050
143547-Rent from Gov Prop - Commercial&Industr	7,050	0	0	9,600	10,080	10,584
143548-Rent from Gov Prop - Resid	0	13,000	13,000	0	0	0
143550-Sale of Goods or Product	0	40,000	40,000	0	0	0
143552-Sale of Fish, Poultry and Produce	353,980	0	0	64,000	67,200	70,560
143553-Sale of Services	0	15,000	15,000	26,600	27,930	29,327
143563-Technical Operations Unit	105,419	30,000	30,000	258,140	271,047	284,599
Total : SCC- 01-DAO Leribe	466,449	98,000	98,000	378,340	397,257	417,120

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Total: CC - 10-DAO Leribe	466,449	98,000	98,000	378,340	397,257	417,120
Cost Centre:11-DAO Berea						
Sub Cost Centre: 01-DAO Berea						
143547-Rent from Gov Prop - Commercial&Industr	300	0	0	0	0	0
143550-Sale of Goods or Product	0	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	116,931	0	0	20,000	21,000	22,050
143553-Sale of Services	199,033	0	0	96,000	100,800	105,840
143563-Technical Operations Unit	0	0	0	0	0	0
Total : SCC- 01-DAO Berea	316,264	0	0	116,000	121,800	127,890
Total: CC - 11-DAO Berea	316,264	0	0	116,000	121,800	127,890
Cost Centre:12-DAO Mafeteng						
Sub Cost Centre: 01-DAO Mafeteng						
143224-Permits	10,675	0	0	38,500	40,425	42,446
143550-Sale of Goods or Product	0	9,584	9,584	0	0	0
143552-Sale of Fish, Poultry and Produce	116,080	0	0	116,000	121,800	127,890
143553-Sale of Services	19,885	25,330	25,330	38,100	40,005	42,005
143563-Technical Operations Unit	700	0	0	0	0	0
Total : SCC- 01-DAO Mafeteng	147,340	34,914	34,914	192,600	202,230	212,342
Total: CC - 12-DAO Mafeteng	147,340	34,914	34,914	192,600	202,230	212,342
Cost Centre:13-DAO Mohale's Hoek						
Sub Cost Centre: 01-DAO Mohale's Hoek						
143214-Importation	9,216	0	0	12,000	12,600	13,230
143518-Farmers Training Centre	125,723	0	0	96,000	100,800	105,840
143550-Sale of Goods or Product	3,701	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	198,820	0	0	30,000	31,500	33,075
143553-Sale of Services	12,132	0	0	15,800	16,590	17,420
143555-Sale of Tender, Bidding and Contract Doc	600	0	0	0	0	0
143563-Technical Operations Unit	29,610	0	0	15,000	15,750	16,538
Total : SCC- 01-DAO Mohale's Hoek	379,802	0	0	168,800	177,240	186,102
Total: CC - 13-DAO Mohale's Hoek	379,802	0	0	168,800	177,240	186,102
Cost Centre:14-DAO Quthing						
Sub Cost Centre: 01-DAO Quthing						
143214-Importation	41,143	20,000	20,000	0	0	0
143518-Farmers Training Centre	256,205	152,500	152,500	156,000	163,800	171,990
143548-Rent from Gov Prop - Resid	10,485	0	0	0	0	0
143550-Sale of Goods or Product	46,508	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	86,872	0	0	0	0	0
143553-Sale of Services	0	0	0	43,600	45,780	48,069
143555-Sale of Tender, Bidding and Contract Doc	500	1,000	1,000	0	0	0
143560-Stud Fees	69,332	2,000	2,000	1,200	1,260	1,323
143563-Technical Operations Unit	34,433	30,000	30,000	35,000	36,750	38,588
Total : SCC- 01-DAO Quthing	545,479	205,500	205,500	235,800	247,590	259,970
Total: CC - 14-DAO Quthing	545,479	205,500	205,500	235,800	247,590	259,970
Cost Centre:15-DAO Qacha's Nek						
Sub Cost Centre: 01-DAO Qacha's Nek						

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143214-Importation	8,646	13,000	13,000	8,856	9,299	9,764
143518-Farmers Training Centre	138,842	214,118	214,118	150,010	157,511	165,386
143550-Sale of Goods or Product	0	13,000	13,000	0	0	0
143552-Sale of Fish, Poultry and Produce	16,500	0	0	0	0	0
143553-Sale of Services	23,039	0	0	26,808	28,148	29,556
143563-Technical Operations Unit	3,150	0	0	15,000	15,750	16,538
Total : SCC- 01-DAO Qacha's Nek	190,177	240,118	240,118	200,674	210,708	221,243
Total: CC - 15-DAO Qacha's Nek	190,177	240,118	240,118	200,674	210,708	221,243
Cost Centre:16-DAO Thaba Tseka						
Sub Cost Centre: 01-DAO Thaba Tseka						
143518-Farmers Training Centre	199,790	190,000	190,000	182,100	191,205	200,765
143547-Rent from Gov Prop - Commercial&Industr	16,262	0	0	29,664	31,147	32,705
143548-Rent from Gov Prop - Resid	0	34,874	34,874	0	0	0
143550-Sale of Goods or Product	6,690	0	0	7,500	7,875	8,269
143552-Sale of Fish, Poultry and Produce	67,867	0	0	79,364	83,332	87,499
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143563-Technical Operations Unit	9,380	0	0	10,500	11,025	11,576
Total : SCC- 01-DAO Thaba Tseka	299,989	224,874	224,874	309,128	324,584	340,814
Total: CC - 16-DAO Thaba Tseka	299,989	224,874	224,874	309,128	324,584	340,814
Cost Centre:17-DAO Mokhotlong						
Sub Cost Centre: 01-DAO Mokhotlong						
143518-Farmers Training Centre	39,265	50,000	50,000	105,000	110,250	115,763
143550-Sale of Goods or Product	0	100,000	100,000	0	0	0
143552-Sale of Fish, Poultry and Produce	102,830	0	0	35,000	36,750	38,588
143553-Sale of Services	0	0	0	12,000	12,600	13,230
143563-Technical Operations Unit	11,070	0	0	9,000	9,450	9,923
Total : SCC- 01-DAO Mokhotlong	153,165	150,000	150,000	161,000	169,050	177,503
Total: CC - 17-DAO Mokhotlong	153,165	150,000	150,000	161,000	169,050	177,503
Total :001-Ministry of Agriculture and Food Security	34,858,304	24,398,248	24,398,248	26,146,956	27,454,304	28,827,019

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002-Ministry of Health						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
114557-Herbalist Licences	18,415	22,100	22,100	22,500	23,625	24,806
114562-Registration & Licensing - P Hospital	9,000	4,000	4,000	30,000	31,500	33,075
114563-Registration & Licensing - Maternity	0	1,500	1,500	1,500	1,575	1,654
114564-Registration & Licensing - Clinic	92,060	39,000	39,000	58,500	61,425	64,496
114566-Registration & Licensing - Physio	0	1,000	1,000	1,000	1,050	1,103
114567-Registration & Licensing - Lab	3,000	7,800	7,800	12,000	12,600	13,230
114568-Registration & Licensing - Med Out	1,500	3,000	3,000	4,500	4,725	4,961
114569-Registration & Licensing - Med Out	14,000	5,000	5,000	6,000	6,300	6,615
114571-Registration & Licensing - Ambulance	0	750	750	750	788	827
143512-Dental Fees	0	0	0	0	0	0
143538-Ophthalmic Fees	1,350	0	0	0	0	0
143540-Out Patient Fees	0	0	0	0	0	0
143544-Private Patient Fees	0	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	33,410	31,750	31,750	32,500	34,125	35,831
143577-Laboratory Testing Services	0	0	0	0	0	0
Total : SCC- 01-Administration	172,735	115,900	115,900	169,250	177,713	186,598
Sub Cost Centre: 02-Health Services Management- DGHS						
143212-Flight Operations	0	382,200	382,200	0	0	0
143503-Ambulance Fees	11,786	10,150	10,150	0	0	0
143512-Dental Fees	221,750	0	0	0	0	0
143523-In Patient Fees	2,051,067	1,986,660	1,986,660	0	0	0
143533-Mortuary Fees	1,211	2,576	2,576	0	0	0
143538-Ophthalmic Fees	35,719	36,750	36,750	0	0	0
143539-Orthopaedic Fees	45,875	390,000	390,000	0	0	0
143540-Out Patient Fees	2,664,046	4,498,680	4,498,680	0	0	0
143544-Private Patient Fees	9,865	0	0	0	0	0
143549-RSA Referrals	143,748	316,724	316,724	0	0	0
143577-Laboratory Testing Services	151,400	541,260	541,260	0	0	0
143580-Admission Fee	181,674	2,550,000	2,550,000	0	0	0
143581-X Ray	12,214	435,000	435,000	0	0	0
Total : SCC- 02-Health Services Management- DGHS	5,530,356	11,150,000	11,150,000	0	0	0
Total: CC - 01-Administration	5,703,091	11,265,900	11,265,900	169,250	177,713	186,598
Cost Centre:02-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	2,901	0	0	0	0	0
143512-Dental Fees	209,423	0	0	0	0	0
143523-In Patient Fees	514,375	0	0	0	0	0
143533-Mortuary Fees	157	0	0	0	0	0
143538-Ophthalmic Fees	37,766	0	0	0	0	0
143539-Orthopaedic Fees	9,985	0	0	0	0	0
143540-Out Patient Fees	3,131,517	0	0	0	0	0
143544-Private Patient Fees	247,263	0	0	0	0	0
143549-RSA Referrals	40,079	0	0	0	0	0

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143577-Laboratory Testing Services	46,428	0	0	0	0	0
143580-Admission Fee	141,481	0	0	0	0	0
143581-X Ray	105,471	0	0	0	0	0
Total : SCC- 01-Hospital Services	4,486,843	0	0	0	0	0
Total: CC - 02-Hospital Services	4,486,843	0	0	0	0	0
Cost Centre:03-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143512-Dental Fees	0	120,300	120,300	0	0	0
143538-Ophthalmic Fees	0	1,800	1,800	2,022	2,123	2,229
143540-Out Patient Fees	0	903,750	903,750	1,099,992	1,154,992	1,212,741
143544-Private Patient Fees	0	151,500	151,500	199,992	209,992	220,491
143551-Sale of Maps, Books and Other Public	0	25,000	25,000	24,996	26,246	27,558
143581-X Ray	0	15,300	15,300	15,336	16,103	16,908
Total : SCC- 01-Hospital Services	0	1,217,650	1,217,650	1,342,338	1,409,455	1,479,928
Total: CC - 03-Hospital Services	0	1,217,650	1,217,650	1,342,338	1,409,455	1,479,928
Cost Centre:04-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	19,650	10,000	10,000	20,000	21,000	22,050
143512-Dental Fees	136,100	123,000	123,000	233,700	245,385	257,654
143523-In Patient Fees	242,596	208,130	208,130	312,195	327,805	344,195
143533-Mortuary Fees	1,110	520	520	5,292	5,557	5,834
143538-Ophthalmic Fees	15,140	15,015	15,015	16,516	17,342	18,209
143540-Out Patient Fees	410,369	351,600	351,600	421,920	443,016	465,167
143544-Private Patient Fees	205,690	150,300	150,300	255,510	268,286	281,700
143551-Sale of Maps, Books and Other Public	0	5,000	5,000	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143577-Laboratory Testing Services	2,950	6,000	6,000	6,000	6,300	6,615
143580-Admission Fee	33,450	24,015	24,015	28,818	30,259	31,772
143581-X Ray	26,257	33,900	33,900	54,240	56,952	59,800
Total : SCC- 01-Hospital Services	1,093,311	927,480	927,480	1,354,191	1,421,901	1,492,996
Total: CC - 04-Hospital Services	1,093,311	927,480	927,480	1,354,191	1,421,901	1,492,996
Cost Centre:05-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	11,450	10,100	10,100	10,100	10,605	11,135
143512-Dental Fees	160,840	120,000	120,000	120,000	126,000	132,300
143523-In Patient Fees	666,864	520,650	520,650	728,910	765,356	803,623
143533-Mortuary Fees	1,664	2,000	2,000	2,000	2,100	2,205
143538-Ophthalmic Fees	855	2,025	2,025	2,835	2,977	3,126
143540-Out Patient Fees	615,755	400,005	400,005	720,009	756,009	793,810
143544-Private Patient Fees	310,123	220,020	220,020	352,032	369,634	388,115
143551-Sale of Maps, Books and Other Public	0	10,000	10,000	0	0	0
143577-Laboratory Testing Services	24,200	18,000	18,000	19,800	20,790	21,830
143580-Admission Fee	75,829	60,075	60,075	78,097	82,002	86,102
143581-X Ray	23,448	40,320	40,320	40,320	42,336	44,453
Total : SCC- 01-Hospital Services	1,891,026	1,403,195	1,403,195	2,074,103	2,177,808	2,286,699
Total: CC - 05-Hospital Services	1,891,026	1,403,195	1,403,195	2,074,103	2,177,808	2,286,699

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Cost Centre:06-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	374	500	500	825	866	910
143512-Dental Fees	77,179	45,000	45,000	72,000	75,600	79,380
143523-In Patient Fees	64,952	221,000	221,000	221,000	232,050	243,653
143533-Mortuary Fees	1,256	1,348	1,348	1,348	1,415	1,486
143538-Ophthalmic Fees	25,875	15,150	15,150	21,210	22,271	23,384
143540-Out Patient Fees	424,178	301,500	301,500	452,250	474,863	498,606
143544-Private Patient Fees	13,375	21,000	21,000	21,000	22,050	23,153
143551-Sale of Maps, Books and Other Public	8,114	5,000	5,000	5,000	5,250	5,513
143577-Laboratory Testing Services	1,800	6,750	6,750	6,750	7,088	7,442
143580-Admission Fee	9,585	25,500	25,500	25,500	26,775	28,114
143581-X Ray	23,005	31,125	31,125	31,125	32,681	34,315
Total : SCC- 01-Hospital Services	649,692	673,873	673,873	858,008	900,908	945,954
Total: CC - 06-Hospital Services	649,692	673,873	673,873	858,008	900,908	945,954
Cost Centre:07-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	1,100	1,500	1,500	1,500	1,575	1,654
143512-Dental Fees	80,395	60,000	60,000	78,000	81,900	85,995
143523-In Patient Fees	134,585	188,500	188,500	245,050	257,303	270,168
143533-Mortuary Fees	1,183	1,220	1,220	4,880	5,124	5,380
143538-Ophthalmic Fees	43,395	41,100	41,100	45,210	47,471	49,844
143540-Out Patient Fees	407,197	357,750	357,750	536,625	563,456	591,629
143544-Private Patient Fees	0	33,390	33,390	33,390	35,060	36,812
143551-Sale of Maps, Books and Other Public	0	5,000	5,000	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	5,000	0	0	0	0	0
143577-Laboratory Testing Services	0	2,505	2,505	2,505	2,630	2,762
143580-Admission Fee	0	52,500	52,500	52,500	55,125	57,881
143581-X Ray	47,145	33,150	33,150	33,150	34,808	36,548
Total : SCC- 01-Hospital Services	720,000	776,615	776,615	1,032,810	1,084,451	1,138,673
Total: CC - 07-Hospital Services	720,000	776,615	776,615	1,032,810	1,084,451	1,138,673
Cost Centre:08-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	5,300	5,600	5,600	5,700	5,985	6,284
143512-Dental Fees	32,892	45,000	45,000	45,030	47,282	49,646
143523-In Patient Fees	93,700	325,000	325,000	325,260	341,523	358,599
143533-Mortuary Fees	3,559	4,996	4,996	5,004	5,254	5,517
143538-Ophthalmic Fees	1,585	4,005	4,005	4,035	4,237	4,449
143540-Out Patient Fees	466,576	353,010	353,010	353,035	370,687	389,221
143544-Private Patient Fees	0	7,320	7,320	7,380	7,749	8,136
143551-Sale of Maps, Books and Other Public	0	7,500	7,500	7,500	7,875	8,269
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143577-Laboratory Testing Services	28,962	25,005	25,005	25,035	26,287	27,601
143580-Admission Fee	44,758	37,530	37,530	37,560	39,438	41,410
143581-X Ray	8,010	7,995	7,995	8,025	8,426	8,848
Total : SCC- 01-Hospital Services	685,342	822,961	822,961	823,564	864,742	907,979

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Total: CC - 08-Hospital Services	685,342	822,961	822,961	823,564	864,742	907,979
Cost Centre:09-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	7,675	4,000	4,000	4,000	4,200	4,410
143512-Dental Fees	42,110	25,800	25,800	33,540	35,217	36,978
143514-Disinfestation Fees	570	300	300	300	315	331
143523-In Patient Fees	179,545	206,700	206,700	206,700	217,035	227,887
143533-Mortuary Fees	3,494	2,200	2,200	2,640	2,772	2,911
143538-Ophthalmic Fees	9,720	6,990	6,990	6,990	7,340	7,706
143540-Out Patient Fees	391,182	202,500	202,500	303,750	318,938	334,884
143544-Private Patient Fees	141,855	69,990	69,990	90,987	95,536	100,313
143551-Sale of Maps, Books and Other Public	0	5,000	5,000	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	400	0	0	0	0	0
143577-Laboratory Testing Services	0	9,495	9,495	9,495	9,970	10,468
143580-Admission Fee	2,130	23,850	23,850	23,850	25,043	26,295
143581-X Ray	5,985	5,025	5,025	5,025	5,276	5,540
Total : SCC- 01-Hospital Services	784,665	561,850	561,850	687,277	721,641	757,723
Total: CC - 09-Hospital Services	784,665	561,850	561,850	687,277	721,641	757,723
Cost Centre:10-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	5,450	5,000	5,000	5,000	5,250	5,513
143512-Dental Fees	20,585	42,000	42,000	42,000	44,100	46,305
143514-Disinfestation Fees	30	0	0	0	0	0
143523-In Patient Fees	84,527	101,400	101,400	101,660	106,743	112,080
143533-Mortuary Fees	3,858	4,500	4,500	4,508	4,733	4,970
143538-Ophthalmic Fees	12,530	12,000	12,000	12,030	12,632	13,263
143540-Out Patient Fees	110,252	121,005	121,005	121,035	127,087	133,441
143544-Private Patient Fees	47,143	80,040	80,040	80,100	84,105	88,310
143551-Sale of Maps, Books and Other Public	0	5,000	5,000	5,000	5,250	5,513
143577-Laboratory Testing Services	11,403	12,510	12,510	12,540	13,167	13,825
143580-Admission Fee	10,940	24,000	24,000	24,030	25,232	26,493
143581-X Ray	25,082	21,000	21,000	21,030	22,082	23,186
Total : SCC- 01-Hospital Services	331,799	428,455	428,455	428,933	450,380	472,899
Total: CC - 10-Hospital Services	331,799	428,455	428,455	428,933	450,380	472,899
Cost Centre:12-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
143503-Ambulance Fees	8,040	10,000	10,000	10,000	10,500	11,025
143512-Dental Fees	31,406	25,650	25,650	38,475	40,399	42,419
143523-In Patient Fees	141,956	216,840	216,840	216,840	227,682	239,066
143533-Mortuary Fees	16,136	15,460	15,460	18,552	19,480	20,454
143538-Ophthalmic Fees	930	3,750	3,750	3,750	3,938	4,134
143540-Out Patient Fees	290,457	315,000	315,000	378,000	396,900	416,745
143544-Private Patient Fees	23,755	10,620	10,620	10,620	11,151	11,709
143551-Sale of Maps, Books and Other Public	6,985	7,500	7,500	0	0	0
143577-Laboratory Testing Services	1,495	2,550	2,550	2,550	2,678	2,811
143580-Admission Fee	22,214	25,020	25,020	25,020	26,271	27,585

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143581-X Ray	29,044	15,750	15,750	22,050	23,153	24,310
Total : SCC- 01-Hospital Services	572,418	648,140	648,140	725,857	762,150	800,257
Total: CC - 12-Hospital Services	572,418	648,140	648,140	725,857	762,150	800,257
Cost Centre:18-Lab and Research						
Sub Cost Centre: 01-Lab and Research						
143577-Laboratory Testing Services	88,765	100,005	100,005	100,005	105,005	110,256
Total : SCC- 01-Lab and Research	88,765	100,005	100,005	100,005	105,005	110,256
Total: CC - 18-Lab and Research	88,765	100,005	100,005	100,005	105,005	110,256
Cost Centre:19-NHTC						
Sub Cost Centre: 01-NHTC						
143504-Application Fees	74,400	51,000	51,000	51,000	53,550	56,228
143508-College Fees	1,941,614	2,210,410	2,210,410	2,210,410	2,320,931	2,436,977
143512-Dental Fees	0	132,000	132,000	0	0	0
143517-Examination Fees	212,786	191,500	191,500	191,500	201,075	211,129
143531-Meals and Accommodation	908,884	1,081,120	1,081,120	1,081,028	1,135,079	1,191,833
143574-Valuation Fees	5,700	50,000	50,000	50,000	52,500	55,125
143582-Remark Examination	0	6,000	6,000	6,000	6,300	6,615
143583-Graduation Attire	0	1,100	1,100	1,100	1,155	1,213
143584-Caution	40,050	110,000	110,000	110,000	115,500	121,275
143585-Registration Fee	48,550	48,000	48,000	0	0	0
143586-Road Fund Commission	0	0	0	48,000	50,400	52,920
Total : SCC- 01-NHTC	3,231,984	3,881,130	3,881,130	3,749,038	3,936,490	4,133,314
Total: CC - 19-NHTC	3,231,984	3,881,130	3,881,130	3,749,038	3,936,490	4,133,314
Total :002-Ministry of Health	20,238,933	22,707,254	22,707,254	13,345,374	14,012,643	14,713,275

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
003-Ministry of Education and Training						
Cost Centre:01-Central Administration and Management						
Sub Cost Centre: 01-Central Administration and Management						
143561-Sundry	1,564	0	0	0	0	0
143564-Tuition Fees	0	0	0	0	0	0
Total : SCC- 01-Central Administration and Management	1,564	0	0	0	0	0
Sub Cost Centre: 06-Procurement/Stores Section						
141110-Interest - Other	0	20,000	20,000	20,000	21,000	22,050
143555-Sale of Tender, Bidding and Contract Doc	10,325	80,000	80,000	100,000	105,000	110,250
Total : SCC- 06-Procurement/Stores Section	110,325	100,000	100,000	120,000	126,000	132,300
Total: CC - 01-Central Administration and Management	111,889	100,000	100,000	120,000	126,000	132,300
Cost Centre:02-ECCD Unit						
Sub Cost Centre: 03-New Sub Cost Centre						
143564-Tuition Fees	0	0	0	3,229,800	3,391,290	3,560,855
Total : SCC- 03-New Sub Cost Centre	0	0	0	3,229,800	3,391,290	3,560,855
Sub Cost Centre: 10-New Sub Cost Centre						
143525-Insurance Commission	0	0	0	1,196,409	1,256,229	1,319,041
143548-Rent from Gov Prop - Resid	0	0	0	4,858	5,101	5,356
146002-Missing Description	0	0	0	939,280	986,244	1,035,556
Total : SCC- 10-New Sub Cost Centre	0	0	0	2,140,547	2,247,574	2,359,953
Total: CC - 02-ECCD Unit	0	0	0	5,370,347	5,638,864	5,920,808
Cost Centre:03-Primary Section						
Sub Cost Centre: 01-Primary Section						
143561-Sundry	0	0	0	20,000	21,000	22,050
Total : SCC- 01-Primary Section	0	0	0	20,000	21,000	22,050
Sub Cost Centre: 02-School Self-Reliance and Feeding Unit						
143517-Examination Fees	0	0	0	80,000	84,000	88,200
143528-Logbook Fees	0	0	0	10,000	10,500	11,025
143553-Sale of Services	0	0	0	150,000	157,500	165,375
Total : SCC- 02-School Self-Reliance and Feeding Unit	0	0	0	240,000	252,000	264,600
Sub Cost Centre: 03-School Supply Unit						
143558-School Fees	0	0	0	363,000	381,150	400,208
Total : SCC- 03-School Supply Unit	0	0	0	363,000	381,150	400,208
Total: CC - 03-Primary Section	0	0	0	623,000	654,150	686,858
Cost Centre:04-Secondary Section						
Sub Cost Centre: 01-Secondary Section						
143558-School Fees	319,350	0	0	0	0	0
143564-Tuition Fees	1,982,370	3,217,525	3,217,525	0	0	0
Total : SCC- 01-Secondary Section	2,301,720	3,217,525	3,217,525	0	0	0
Total: CC - 04-Secondary Section	2,301,720	3,217,525	3,217,525	0	0	0
Cost Centre:05-Technical and Vocation Department						
Sub Cost Centre: 01-Technical and Vocation Department						

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143517-Examination Fees	27,660	80,000	80,000	0	0	0
143528-Logbook Fees	0	10,000	10,000	0	0	0
143553-Sale of Services	79,605	150,000	150,000	0	0	0
Total : SCC- 01-Technical and Vocation Department	107,265	240,000	240,000	0	0	0
Sub Cost Centre: 02-Thaba Tseka Technical Institute						
143558-School Fees	0	283,357	283,357	0	0	0
Total : SCC- 02-Thaba Tseka Technical Institute	0	283,357	283,357	0	0	0
Total: CC - 05-Technical and Vocation Department	107,265	523,357	523,357	0	0	0
Cost Centre:06-Teaching Service Management						
Sub Cost Centre: 03-Teaching Service Departmet						
143525-Insurance Commission	920,775	1,184,590	1,184,590	0	0	0
143548-Rent from Gov Prop - Resid	40,327	6,605	6,605	0	0	0
146002-Missing Description	1,119,198	0	0	0	0	0
Total : SCC- 03-Teaching Service Departmet	2,080,300	1,191,195	1,191,195	0	0	0
Total: CC - 06-Teaching Service Management	2,080,300	1,191,195	1,191,195	0	0	0
Cost Centre:07-Tertiary Section						
Sub Cost Centre: 01-Tertiary Section						
143561-Sundry	0	20,000	20,000	0	0	0
Total : SCC- 01-Tertiary Section	0	20,000	20,000	0	0	0
Total: CC - 07-Tertiary Section	0	20,000	20,000	0	0	0
Cost Centre:08-Curriculum Services						
Sub Cost Centre: 02-National Curriculum Development Cntr						
143502-Airport Services Charge	9,144	0	0	0	0	0
Total : SCC- 02-National Curriculum Development Cntr	9,144	0	0	0	0	0
Total: CC - 08-Curriculum Services	9,144	0	0	0	0	0
Total :003-Ministry of Education and Training	4,610,318	5,052,077	5,052,077	6,113,347	6,419,014	6,739,965

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
004-Ministry of Finance						
Cost Centre:01-Support Services						
Sub Cost Centre: 01-Support Services						
142101-Rand Monetary Compensation	211,046,839	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	51,231	0	0	0	0	0
231221-Proceeds from Sale of Other Machinery Equipment	14,902	0	0	0	0	0
Total : SCC- 01-Support Services	211,112,372	0	0	0	0	0
Total: CC - 01-Support Services	211,112,372	0	0	0	0	0
Cost Centre:02-Treasury						
Sub Cost Centre: 01-Treasury						
116201-Stamp Duty	985,236	624,163	624,163	655,371	688,140	722,547
141104-New-check	0	0	0	117,793,236	123,682,898	129,867,043
141107-Interest - Deposits and Investments	1,032,636	9,809,208	9,809,208	7,095,134	7,449,891	7,822,385
141502-Surface Rent	0	0	0	0	0	0
143548-Rent from Gov Prop - Resid	0	0	0	0	0	0
143561-Sundry	658,585	0	0	0	0	0
143578-Payroll Deduction Fee	2,429,176	7,560,000	7,560,000	7,560,000	7,938,000	8,334,900
144005-Missing Description	197,143	0	0	0	0	0
146001-Transfer of Unclaimed Moneys	5,789	0	0	0	0	0
146002-Missing Description	10,400,315	0	0	0	0	0
211302-Principal Repayments Rec from Extra Budget Units	7,493	0	0	0	0	0
231221-Proceeds from Sale of Other Machinery Equipment	14,902	0	0	0	0	0
Total : SCC- 01-Treasury	15,716,373	17,993,371	17,993,371	133,103,741	139,758,928	146,746,874
Sub Cost Centre: 02-Berea Sub-Accountancy						
116201-Stamp Duty	15,742	0	0	9,000	9,450	9,923
143561-Sundry	1,298	0	0	0	0	0
143586-Road Fund Commission	18,771	0	0	46,000	48,300	50,715
Total : SCC- 02-Berea Sub-Accountancy	35,811	0	0	55,000	57,750	60,638
Sub Cost Centre: 03-Butha Buthe Sub-Accountancy						
116201-Stamp Duty	13,933	0	0	9,000	9,450	9,923
143561-Sundry	243	0	0	0	0	0
143586-Road Fund Commission	48,468	0	0	30,000	31,500	33,075
Total : SCC- 03-Butha Buthe Sub-Accountancy	62,644	0	0	39,000	40,950	42,998
Sub Cost Centre: 04-Leribe Sub-Accountancy						
116201-Stamp Duty	72,160	0	0	35,000	36,750	38,588
143561-Sundry	565	0	0	0	0	0
143586-Road Fund Commission	81,857	0	0	70,000	73,500	77,175
Total : SCC- 04-Leribe Sub-Accountancy	154,581	0	0	105,000	110,250	115,763
Sub Cost Centre: 05-Mafeteng Sub-Accountancy						
116201-Stamp Duty	23,613	0	0	12,000	12,600	13,230
143561-Sundry	580	0	0	0	0	0
143586-Road Fund Commission	51,933	0	0	35,000	36,750	38,588
Total : SCC- 05-Mafeteng Sub-Accountancy	76,125	0	0	47,000	49,350	51,818
Sub Cost Centre: 06-Mohale's Hoek Sub-Accountancy						
116201-Stamp Duty	12,064	0	0	8,000	8,400	8,820

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143561-Sundry	0	0	0	0	0	0
143586-Road Fund Commission	32,987	0	0	25,000	26,250	27,563
Total : SCC- 06-Mohale's Hoek Sub-Accountancy	45,051	0	0	33,000	34,650	36,383
Sub Cost Centre: 07-Mokhotlong Sub-Accountancy						
116201-Stamp Duty	8,253	0	0	6,000	6,300	6,615
143561-Sundry	30	0	0	0	0	0
143586-Road Fund Commission	15,089	0	0	13,000	13,650	14,333
Total : SCC- 07-Mokhotlong Sub-Accountancy	23,372	0	0	19,000	19,950	20,948
Sub Cost Centre: 08-Qacha's Nek Sub-Accountancy						
116201-Stamp Duty	5,278	0	0	4,000	4,200	4,410
143561-Sundry	0	0	0	0	0	0
143586-Road Fund Commission	10,635	0	0	10,000	10,500	11,025
Total : SCC- 08-Qacha's Nek Sub-Accountancy	15,913	0	0	14,000	14,700	15,435
Sub Cost Centre: 09-Quthing Sub-Accountancy						
116201-Stamp Duty	6,479	0	0	5,000	5,250	5,513
143586-Road Fund Commission	17,143	0	0	12,000	12,600	13,230
Total : SCC- 09-Quthing Sub-Accountancy	23,622	0	0	17,000	17,850	18,743
Sub Cost Centre: 10-Thaba Tseka Sub-Accountancy						
116201-Stamp Duty	21,749	0	0	6,000	6,300	6,615
143561-Sundry	15	0	0	0	0	0
143586-Road Fund Commission	21,331	0	0	8,000	8,400	8,820
231221-Proceeds from Sale of Other Machinery Equipment	2,393	0	0	0	0	0
Total : SCC- 10-Thaba Tseka Sub-Accountancy	45,468	0	0	14,000	14,700	15,435
Total: CC - 02-Treasury	16,198,960	17,993,371	17,993,371	133,446,741	140,119,078	147,125,032
Cost Centre:04-Department of Macroeconomic Policy and Management						
Sub Cost Centre: 01-Department of Macroeconomic Policy and Management						
111101-Personal Income Tax	3,509,318,000	2,129,900,000	2,129,900,000	2,492,900,000	2,617,545,000	2,748,422,250
111201-Company Tax	0	1,019,800,000	1,019,800,000	1,318,092,000	1,383,996,600	1,453,196,430
111301-Withholding Tax	0	872,600,000	872,600,000	909,800,000	955,290,000	1,003,054,500
114101-Value Added Tax	2,414,522,000	2,847,300,000	2,847,300,000	3,588,500,000	3,767,925,000	3,956,321,250
142101-Rand Monetary Compensation	0	232,667,791	232,667,791	235,166,119	246,924,425	259,270,646
151001-SACU Receipt	6,154,199,159	5,538,155,386	5,538,155,386	6,226,200,000	6,537,510,000	6,864,385,500
Total : SCC- 01-Department of Macroeconomic Policy and Management	12,078,039,159	12,640,423,177	12,640,423,177	14,770,658,119	15,509,191,025	16,284,650,576
Total: CC - 04-Department of Macroeconomic Policy and Management	12,078,039,159	12,640,423,177	12,640,423,177	14,770,658,119	15,509,191,025	16,284,650,576
Cost Centre:06-Private Sector Development & Financial Affairs						
Sub Cost Centre: 01-Private Sector Development & Financial Affairs						
141105-Interest Received from Non Financial Public Corporations	10,713,298	793,236	117,793,236	0	0	0
141107-Interest - Deposits and Investments	0	584,928	584,928	0	0	0
141201-Dividends Received from Financial Public Corporations	18,331,885	0	0	24,125,000	25,331,250	26,597,813
141202-New-Check	0	0	0	41,508,278	43,583,692	45,762,877
141502-Surface Rent	28,390,851	34,812,774	34,812,774	15,000,000	15,750,000	16,537,500
143528-Logbook Fees	0	0	0	0	0	0
143547-Rent from Gov Prop - Commercial&Industry	9,754,306	0	0	37,200,000	39,060,000	41,013,000

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143548-Rent from Gov Prop - Resid	0	97,812	97,812	0	0	0
231221-Proceeds from Sale of Other Machinery Equipment	0	0	0	0	0	0
Total : SCC- 01-Private Sector Development & Financial Affairs	217,235,632	153,288,750	153,288,750	117,833,278	123,724,942	129,911,189
Total: CC - 06-Private Sector Development & Financial Affairs	217,235,632	153,288,750	153,288,750	117,833,278	123,724,942	129,911,189
Total :004-Ministry of Finance	12,522,586,123	12,811,705,298	12,811,705,298	15,021,938,138	15,773,035,046	16,561,686,797

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
005-Ministry of Trade and Industry						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
114561-Trading Licences	0	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
Total : SCC- 01-Administration	0	0	0	0	0	0
Total: CC - 01-Administration	0	0	0	0	0	0
Cost Centre:02-Trade						
Sub Cost Centre: 01-Trade						
114561-Trading Licences	6,405,223	0	0	9,747,716	10,235,102	10,746,857
Total : SCC- 01-Trade	6,405,223	0	0	9,747,716	10,235,102	10,746,857
Total: CC - 02-Trade	6,405,223	0	0	9,747,716	10,235,102	10,746,857
Cost Centre:03-Industry						
Sub Cost Centre: 01-Industry						
114558-Industrial Licences	662,187	0	0	969,500	1,017,975	1,068,874
143504-Application Fees	0	969,500	969,500	0	0	0
Total : SCC- 01-Industry	662,187	969,500	969,500	969,500	1,017,975	1,068,874
Total: CC - 03-Industry	662,187	969,500	969,500	969,500	1,017,975	1,068,874
Cost Centre:04-Marketing						
Sub Cost Centre: 01-Marketing						
114553-Crops and Livestock Licences	0	0	0	0	0	0
Total : SCC- 01-Marketing	0	0	0	0	0	0
Total: CC - 04-Marketing	0	0	0	0	0	0
Cost Centre:07-One Stop Business Facilitation Center						
Sub Cost Centre: 01-One Stop Business Facilitation Center						
114571-Registration & Licensing - Ambulance	1,532,845	0	0	1,060,000	1,113,000	1,168,650
143224-Permits	10,749	0	0	0	0	0
143504-Application Fees	0	9,273,188	9,273,188	0	0	0
Total : SCC- 01-One Stop Business Facilitation Center	1,543,594	9,273,188	9,273,188	1,060,000	1,113,000	1,168,650
Total: CC - 07-One Stop Business Facilitation Center	1,543,594	9,273,188	9,273,188	1,060,000	1,113,000	1,168,650
Total :005-Ministry of Trade and Industry	8,611,004	10,242,688	10,242,688	11,777,216	12,366,077	12,984,381

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
006-Ministry of Development Planning						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143550-Sale of Goods or Product	0	20,000	20,000	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	51,420	32,000	32,000	15,000	15,750	16,538
231221-Proceeds from Sale of Other Machinery Equipment	0	0	0	20,000	21,000	22,050
Total : SCC- 01-Administration	51,525	52,000	52,000	35,000	36,750	38,588
Total: CC - 01-Administration	51,525	52,000	52,000	35,000	36,750	38,588
Cost Centre:05-Bureau of Statistics						
Sub Cost Centre: 01-Bureau of Statistics						
143551-Sale of Maps, Books and Other Public	0	10,000	10,000	10,000	10,500	11,025
143561-Sundry	3,695	0	0	0	0	0
Total : SCC- 01-Bureau of Statistics	3,695	10,000	10,000	10,000	10,500	11,025
Total: CC - 05-Bureau of Statistics	3,695	10,000	10,000	10,000	10,500	11,025
Total :006-Ministry of Development Planning	55,220	62,000	62,000	45,000	47,250	49,613

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
007-Ministry of Justice and Correctional Services						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143555-Sale of Tender, Bidding and Contract Doc	227,500	50,000	50,000	50,000	52,500	55,125
143561-Sundry	0	0	0	0	0	0
Total : SCC- 01-Administration	227,500	50,000	50,000	50,000	52,500	55,125
Total: CC - 01-Administration	227,500	50,000	50,000	50,000	52,500	55,125
Cost Centre:03-Lesotho Correctional Service						
Sub Cost Centre: 01-Lesotho Correctional Service						
143550-Sale of Goods or Product	30,938	50,000	50,000	92,000	96,600	101,430
143566-Prison Industries	139,185	50,000	50,000	79,800	83,790	87,980
Total : SCC- 01-Lesotho Correctional Service	170,123	100,000	100,000	171,800	180,390	189,410
Sub Cost Centre: 02-Lesotho Correctional Services						
143550-Sale of Goods or Product	3,000	12,000	12,000	0	0	0
143566-Prison Industries	0	1,800	1,800	0	0	0
Total : SCC- 02-Lesotho Correctional Services	3,000	13,800	13,800	0	0	0
Sub Cost Centre: 03-Lesotho Correctional Services						
143550-Sale of Goods or Product	0	20,000	20,000	0	0	0
143566-Prison Industries	0	15,000	15,000	0	0	0
Total : SCC- 03-Lesotho Correctional Services	0	35,000	35,000	0	0	0
Sub Cost Centre: 04-Lesotho Correctional Services						
143550-Sale of Goods or Product	0	5,000	5,000	0	0	0
143566-Prison Industries	0	4,000	4,000	0	0	0
Total : SCC- 04-Lesotho Correctional Services	0	9,000	9,000	0	0	0
Sub Cost Centre: 05-Lesotho Correctional Services						
143550-Sale of Goods or Product	0	5,000	5,000	0	0	0
143566-Prison Industries	14,860	2,000	2,000	0	0	0
Total : SCC- 05-Lesotho Correctional Services	14,860	7,000	7,000	0	0	0
Sub Cost Centre: 06-Lesotho Correctional Services						
143566-Prison Industries	11,116	1,000	1,000	0	0	0
Total : SCC- 06-Lesotho Correctional Services	11,116	1,000	1,000	0	0	0
Sub Cost Centre: 07-Lesotho Correctional Services						
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143566-Prison Industries	280	5,000	5,000	0	0	0
Total : SCC- 07-Lesotho Correctional Services	280	5,000	5,000	0	0	0
Sub Cost Centre: 08-Lesotho Correctional Services						
143550-Sale of Goods or Product	1,529	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	15,000	0	0	0	0	0
143566-Prison Industries	0	0	0	0	0	0
Total : SCC- 08-Lesotho Correctional Services	16,529	0	0	0	0	0
Sub Cost Centre: 10-Lesotho Correctional Services						
143566-Prison Industries	0	1,000	1,000	0	0	0
Total : SCC- 10-Lesotho Correctional Services	0	1,000	1,000	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total: CC - 03-Lesotho Correctional Service	215,908	171,800	171,800	171,800	180,390	189,410
Total :007-Ministry of Justice and Correctional Services	443,408	221,800	221,800	221,800	232,890	244,535

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
008-Ministry of Home Affairs						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
114556-Firearm Licences	0	0	0	0	0	0
143227-Regstr. Security C. &Gua.	256,230	270,000	270,000	0	0	0
143524-Identity Photographs	0	0	0	0	0	0
143542-Police Outside Service	0	0	0	0	0	0
143546-Road Accident Reports	0	0	0	0	0	0
143562-Tender Fees	0	0	0	63,000	66,150	69,458
Total : SCC- 01-Administration	256,230	270,000	270,000	63,000	66,150	69,458
Total: CC - 01-Administration	256,230	270,000	270,000	63,000	66,150	69,458
Cost Centre:02-Police Directorate						
Sub Cost Centre: 01-Police Directorate						
143221-Passports	0	0	0	0	0	0
Total : SCC- 01-Police Directorate	0	0	0	0	0	0
Total: CC - 02-Police Directorate	0	0	0	0	0	0
Cost Centre:06-Immigration						
Sub Cost Centre: 01-Immigration						
143206-Citizenship	299,200	1,900,000	1,900,000	4,000,000	4,200,000	4,410,000
143224-Permits	9,687,842	3,500,000	3,500,000	12,860,000	13,503,000	14,178,150
143231-Visas	3,346,952	2,800,000	2,800,000	9,000,000	9,450,000	9,922,500
143548-Rent from Gov Prop - Resid	0	0	0	44,400	46,620	48,951
Total : SCC- 01-Immigration	13,333,994	8,200,000	8,200,000	25,904,400	27,199,620	28,559,601
Sub Cost Centre: 02-Passport Services						
143221-Passports	18,822,289	24,940,000	24,940,000	16,900,000	17,745,000	18,632,250
Total : SCC- 02-Passport Services	18,822,289	24,940,000	24,940,000	16,900,000	17,745,000	18,632,250
Total: CC - 06-Immigration	32,156,282	33,140,000	33,140,000	42,804,400	44,944,620	47,191,851
Cost Centre:13-Administration						
Sub Cost Centre: 01-Administration						
114556-Firearm Licences	0	0	0	0	0	0
143524-Identity Photographs	0	0	0	0	0	0
143542-Police Outside Service	0	0	0	0	0	0
144002-Road Traffic Offences	0	0	0	0	0	0
Total : SCC- 01-Administration	0	0	0	0	0	0
Total: CC - 13-Administration	0	0	0	0	0	0
Cost Centre:14-Identification and Registration						
Sub Cost Centre: 01-Identification and Registration						
143204-Births and Deaths Registration	855,721	800,000	800,000	480,000	504,000	529,200
Total : SCC- 01-Identification and Registration	855,721	800,000	800,000	480,000	504,000	529,200
Total: CC - 14-Identification and Registration	855,721	800,000	800,000	480,000	504,000	529,200
Total :008-Ministry of Home Affairs	33,268,234	34,210,000	34,210,000	43,347,400	45,514,770	47,790,509

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
010-Ministry of Communication, Science and Technology						
Cost Centre:						
Sub Cost Centre: 02-Radio						
143553-Sale of Services	6,026,408	4,652,000	4,652,000	4,791,560	5,031,138	5,282,695
Total : SCC- 02-Radio	6,026,408	4,652,000	4,652,000	4,791,560	5,031,138	5,282,695
Total: CC -	6,026,408	4,652,000	4,652,000	4,791,560	5,031,138	5,282,695
Cost Centre:02-Information						
Sub Cost Centre: 01-Information						
143537-Newspaper Advertising & S	646,554	2,500,000	2,500,000	948,876	996,320	1,046,136
Total : SCC- 01-Information	646,554	2,500,000	2,500,000	948,876	996,320	1,046,136
Total: CC - 02-Information	646,554	2,500,000	2,500,000	948,876	996,320	1,046,136
Cost Centre:07-Appropriate Technology						
Sub Cost Centre: 01-Appropriate Technology						
143550-Sale of Goods or Product	14,670	70,500	70,500	62,000	65,100	68,355
Total : SCC- 01-Appropriate Technology	14,670	70,500	70,500	62,000	65,100	68,355
Total: CC - 07-Appropriate Technology	14,670	70,500	70,500	62,000	65,100	68,355
Total :010-Ministry of Communication, Science and Technology	6,687,632	7,222,500	7,222,500	5,802,436	6,092,558	6,397,186

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
011-Ministry of Law and Constitutional Affairs						
Cost Centre:02-Attorney General's Office						
Sub Cost Centre: 04-Registrar General						
114559-Master's Fees	0	0	0	0	0	0
114560-Reservation Name - Society	76,358	100,000	100,000	100,000	105,000	110,250
143222-Patent Fees	80	270	270	400	420	441
143229-Trademarks, Births, Deaths	712,557	1,250,695	1,250,695	3,250,000	3,412,500	3,583,125
143513-Design Fees	2,230	300	300	400	420	441
143537-Newspaper Advertising & S	80	100	100	200	210	221
143551-Sale of Maps, Books and Other Public	2,901	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	14,346	10,000	10,000	5,000	5,250	5,513
Total : SCC- 04-Registrar General	808,552	1,361,365	1,361,365	3,356,000	3,523,800	3,699,990
Total: CC - 02-Attorney General's Office	808,552	1,361,365	1,361,365	3,356,000	3,523,800	3,699,990
Total :011-Ministry of Law and Constitutional Affairs	808,552	1,361,365	1,361,365	3,356,000	3,523,800	3,699,990

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
013-Ministry of Public Works and Transport						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143553-Sale of Services	0	0	0	0	0	0
143561-Sundry	0	0	0	0	0	0
Total : SCC- 01-Administration	0	0	0	0	0	0
Total: CC - 01-Administration	0	0	0	0	0	0
Cost Centre:02-Building Design Services						
Sub Cost Centre: 01-Building Design Services						
143226-Registr. Of Cat. Construc	497,157	517,450	517,450	560,000	588,000	617,400
143555-Sale of Tender, Bidding and Contract Doc	26,800	257,500	257,500	320,000	336,000	352,800
Total : SCC- 01-Building Design Services	623,957	774,950	774,950	880,000	924,000	970,200
Total: CC - 02-Building Design Services	623,957	774,950	774,950	880,000	924,000	970,200
Cost Centre:03-Roads						
Sub Cost Centre: 01-Roads						
143577-Laboratory Testing Services	0	0	0	0	0	0
Total : SCC- 01-Roads	0	0	0	0	0	0
Total: CC - 03-Roads	0	0	0	0	0	0
Cost Centre:06-Buildings						
Sub Cost Centre: 01-Buildings						
143547-Rent from Gov Prop - Commercial&Indstr	2,800	13,000	13,000	7,200	7,560	7,938
143550-Sale of Goods or Product	5,800	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	700	0	0	0	0	0
Total : SCC- 01-Buildings	9,300	13,000	13,000	7,200	7,560	7,938
Total: CC - 06-Buildings	9,300	13,000	13,000	7,200	7,560	7,938
Cost Centre:08-Civil Aviation						
Sub Cost Centre: 01-Civil Aviation						
143201-Airworthiness	1,640	1,800	1,800	950	998	1,047
143212-Flight Operations	1,525	975	975	1,000	1,050	1,103
143228-Temporary Air Service Permits	15,637	18,000	18,000	19,000	19,950	20,948
143551-Sale of Maps, Books and Other Public	0	200	200	200	210	221
Total : SCC- 01-Civil Aviation	18,802	20,975	20,975	21,150	22,208	23,318
Sub Cost Centre: 02-Moshoeshoe I International Airport						
143502-Airport Services Charge	3,321,062	1,326,480	1,326,480	1,326,480	1,392,804	1,462,444
143526-Landing Fees	1,419,924	611,200	611,200	611,200	641,760	673,848
143547-Rent from Gov Prop - Commercial&Indstr	791,864	637,426	637,426	487,183	511,542	537,119
143555-Sale of Tender, Bidding and Contract Doc	4,214	1,400	1,400	0	0	0
Total : SCC- 02-Moshoeshoe I International Airport	6,537,064	2,576,506	2,576,506	2,424,863	2,546,106	2,673,411
Total: CC - 08-Civil Aviation	6,555,866	2,597,481	2,597,481	2,446,013	2,568,314	2,696,729
Cost Centre:09-Traffic and Transport						
Sub Cost Centre: 01-Traffic and Transport						
114511-Drivers Licence Fee	6,103,068	4,952,904	4,952,904	7,659,750	8,042,738	8,444,874
114512-Motor Registration	1,853,321	1,223,424	1,223,424	5,485,568	5,759,846	6,047,839

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143219-Motor Vehicle Inspection	3,994,402	3,345,600	3,345,600	7,792,313	8,181,929	8,591,025
143224-Permits	2,645,427	2,081,856	2,081,856	5,485,568	5,759,846	6,047,839
143532-Motor Vehicle Number Plates	1,592,519	3,319,992	3,319,992	11,340,000	11,907,000	12,502,350
Total : SCC- 01-Traffic and Transport	16,188,737	14,923,776	14,923,776	37,763,199	39,651,359	41,633,927
Total: CC - 09-Traffic and Transport	16,188,737	14,923,776	14,923,776	37,763,199	39,651,359	41,633,927
Total :013-Ministry of Public Works and Transport	23,377,860	18,309,207	18,309,207	41,096,412	43,151,233	45,308,794

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
014-Ministry of Forestry and Land Reclamation						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143553-Sale of Services	2,387	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	1,800	0	0	0	0	0
143562-Tender Fees	0	0	0	15,000	15,750	16,538
Total : SCC- 01-Administration	4,187	0	0	15,000	15,750	16,538
Total: CC - 01-Administration	4,187	0	0	15,000	15,750	16,538
Cost Centre:02-Forest						
Sub Cost Centre: 01-Forest						
143520-Forest Fund-511/001/03715	0	0	0	24,000	25,200	26,460
Total : SCC- 01-Forest	0	0	0	24,000	25,200	26,460
Total: CC - 02-Forest	0	0	0	24,000	25,200	26,460
Cost Centre:05-Maseru						
Sub Cost Centre: 01-Maseru						
143520-Forest Fund-511/001/03715	0	0	0	24,000	25,200	26,460
143550-Sale of Goods or Product	0	20,000	20,000	0	0	0
Total : SCC- 01-Maseru	0	20,000	20,000	24,000	25,200	26,460
Sub Cost Centre: 02-Berea						
143520-Forest Fund-511/001/03715	0	0	0	48,000	50,400	52,920
143550-Sale of Goods or Product	0	30,000	30,000	0	0	0
Total : SCC- 02-Berea	0	30,000	30,000	48,000	50,400	52,920
Sub Cost Centre: 03-Leribe						
114403-Guest Houses	5,757	0	0	0	0	0
143520-Forest Fund-511/001/03715	0	0	0	60,000	63,000	66,150
143550-Sale of Goods or Product	0	30,000	30,000	0	0	0
143553-Sale of Services	0	30,000	30,000	0	0	0
Total : SCC- 03-Leribe	5,757	60,000	60,000	60,000	63,000	66,150
Sub Cost Centre: 04-Butha Buthe						
143520-Forest Fund-511/001/03715	0	0	0	38,400	40,320	42,336
143550-Sale of Goods or Product	0	20,004	20,004	0	0	0
Total : SCC- 04-Butha Buthe	0	20,004	20,004	38,400	40,320	42,336
Sub Cost Centre: 05-Mokhotlong						
143550-Sale of Goods or Product	0	500	500	0	0	0
Total : SCC- 05-Mokhotlong	0	500	500	0	0	0
Sub Cost Centre: 06-Thaba Tseka						
143520-Forest Fund-511/001/03715	0	0	0	12,000	12,600	13,230
143550-Sale of Goods or Product	0	2,500	2,500	0	0	0
143553-Sale of Services	0	0	0	0	0	0
Total : SCC- 06-Thaba Tseka	0	2,500	2,500	12,000	12,600	13,230
Sub Cost Centre: 07-Mafeteng						
114403-Guest Houses	0	0	0	0	0	0
143520-Forest Fund-511/001/03715	0	0	0	38,400	40,320	42,336
143550-Sale of Goods or Product	0	10,008	10,008	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143553-Sale of Services	0	9,996	9,996	0	0	0
Total : SCC- 07-Mafeteng	0	20,004	20,004	38,400	40,320	42,336
Sub Cost Centre: 08-Mohale's Hoek						
143520-Forest Fund-511/001/03715	0	0	0	12,000	12,600	13,230
143550-Sale of Goods or Product	0	39,996	39,996	0	0	0
143553-Sale of Services	0	10,000	10,000	0	0	0
Total : SCC- 08-Mohale's Hoek	0	49,996	49,996	12,000	12,600	13,230
Sub Cost Centre: 09-Quthing						
143520-Forest Fund-511/001/03715	0	0	0	48,000	50,400	52,920
143550-Sale of Goods or Product	0	24,996	24,996	0	0	0
Total : SCC- 09-Quthing	0	24,996	24,996	48,000	50,400	52,920
Sub Cost Centre: 10-Qacha's Nek						
114403-Guest Houses	0	0	0	0	0	0
143520-Forest Fund-511/001/03715	0	0	0	24,000	25,200	26,460
143550-Sale of Goods or Product	0	5,000	5,000	0	0	0
Total : SCC- 10-Qacha's Nek	0	5,000	5,000	24,000	25,200	26,460
Total: CC - 05-Maseru	5,757	233,000	233,000	304,800	320,040	336,042
Total :014-Ministry of Forestry and Land Reclamation	9,944	233,000	233,000	343,800	360,990	379,040

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
015-Ministry of Energy & Meteorology						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143101-Electricity - Muela	22,365,294	0	0	0	0	0
143102-Water Royalties - LHDA	0	0	0	0	0	0
Total : SCC- 01-Administration	22,365,294	0	0	0	0	0
Total: CC - 01-Administration	22,365,294	0	0	0	0	0
Cost Centre:03-New Cost Centre						
Sub Cost Centre: 06-Ground Water						
143551-Sale of Maps, Books and Other Public	0	0	0	0	0	0
Total : SCC- 06-Ground Water	0	0	0	0	0	0
Total: CC - 03-New Cost Centre	0	0	0	0	0	0
Cost Centre:04-Administration						
Sub Cost Centre: 02-Project Monitoring						
114201-Motor Vehicle Assurance	24,172,650	22,800,000	22,800,000	24,000,000	25,200,000	26,460,000
114202-Oil Levy	153,786,726	228,000,000	228,000,000	264,000,000	277,200,000	291,060,000
143553-Sale of Services	0	884,364	884,364	231,092	242,647	254,779
143555-Sale of Tender, Bidding and Contract Doc	0	30,000	30,000	30,000	31,500	33,075
Total : SCC- 02-Project Monitoring	177,959,376	251,714,364	251,714,364	288,261,092	302,674,147	317,807,854
Sub Cost Centre: 03-Renewable Energy						
143101-Electricity - Muela	0	61,200,000	61,200,000	61,200,000	64,260,000	67,473,000
Total : SCC- 03-Renewable Energy	0	61,200,000	61,200,000	61,200,000	64,260,000	67,473,000
Total: CC - 04-Administration	177,959,376	312,914,364	312,914,364	349,461,092	366,934,147	385,280,854
Total :015-Ministry of Energy & Meteorology	200,324,670	312,914,364	312,914,364	349,461,092	366,934,147	385,280,854

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
016-Ministry of Labour and Employment						
Cost Centre:02-Labour Administration						
Sub Cost Centre: 01-Labour Administration						
143202-Application of Trade Union	1,503	4,500	4,500	1,500	1,575	1,654
143203-Attestation Fees	64,762	55,000	55,000	55,000	57,750	60,638
143215-Issue Of Employment Certificate	7,706,765	4,500,000	4,500,000	6,300,000	6,615,000	6,945,750
143216-Labour Agents Permits	34,750	4,500	4,500	4,500	4,725	4,961
143510-Court Fees	0	0	0	0	0	0
143551-Sale of Maps, Books and Other Public	0	0	0	0	0	0
143561-Sundry	89,653	90,816	90,816	99,888	104,882	110,127
Total : SCC- 01-Labour Administration	7,897,433	4,654,816	4,654,816	6,460,888	6,783,932	7,123,129
Total: CC - 02-Labour Administration	7,897,433	4,654,816	4,654,816	6,460,888	6,783,932	7,123,129
Cost Centre:03-Ntlafatso Skills and Training Centre						
Sub Cost Centre: 01-Ntlafatso Skills and Training Centre						
143511-Craft Centre	38	400	400	0	0	0
143531-Meals and Accommodation	20,480	32,640	32,640	0	0	0
143561-Sundry	5,072	18,000	18,000	0	0	0
Total : SCC- 01-Ntlafatso Skills and Training Centre	25,590	51,040	51,040	0	0	0
Total: CC - 03-Ntlafatso Skills and Training Centre	25,590	51,040	51,040	0	0	0
Total :016-Ministry of Labour and Employment	7,923,024	4,705,856	4,705,856	6,460,888	6,783,932	7,123,129

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
017-Ministry of Tourism, Environment and Culture						
Cost Centre:						
Sub Cost Centre: 02-Berea						
114403-Guest Houses	0	4,460	4,460	0	0	0
114404-Hotels and Lodges	0	5,000	5,000	0	0	0
114405-Off Sales	0	33,600	33,600	0	0	0
114406-Restaurants and Canteens	0	12,000	12,000	0	0	0
114551-Club Licences	0	1,400	1,400	0	0	0
Total : SCC- 02-Berea	0	56,460	56,460	0	0	0
Sub Cost Centre: 03-Leribe						
114403-Guest Houses	0	9,800	9,800	0	0	0
114404-Hotels and Lodges	0	20,070	20,070	0	0	0
114405-Off Sales	0	126,000	126,000	0	0	0
114406-Restaurants and Canteens	0	28,800	28,800	0	0	0
114551-Club Licences	0	4,200	4,200	0	0	0
Total : SCC- 03-Leribe	0	188,870	188,870	0	0	0
Sub Cost Centre: 04-Butha Buthe						
114403-Guest Houses	0	1,880	1,880	0	0	0
114404-Hotels and Lodges	0	7,000	7,000	0	0	0
114405-Off Sales	0	90,000	90,000	0	0	0
114406-Restaurants and Canteens	0	9,205	9,205	0	0	0
114551-Club Licences	0	1,400	1,400	0	0	0
143531-Meals and Accommodation	0	90,000	90,000	50,000	52,500	55,125
143579-Entry Fees	0	351,000	351,000	355,240	373,002	391,652
Total : SCC- 04-Butha Buthe	0	550,485	550,485	405,240	425,502	446,777
Sub Cost Centre: 05-Mokhotlong						
114403-Guest Houses	0	15,400	15,400	0	0	0
114404-Hotels and Lodges	0	8,920	8,920	0	0	0
114405-Off Sales	0	81,600	81,600	0	0	0
114406-Restaurants and Canteens	0	20,800	20,800	0	0	0
143531-Meals and Accommodation	0	0	0	0	0	0
Total : SCC- 05-Mokhotlong	0	126,720	126,720	0	0	0
Sub Cost Centre: 06-Qacha's Nek						
114403-Guest Houses	0	11,200	11,200	0	0	0
114404-Hotels and Lodges	0	17,840	17,840	0	0	0
114405-Off Sales	0	99,600	99,600	0	0	0
114406-Restaurants and Canteens	0	32,400	32,400	0	0	0
Total : SCC- 06-Qacha's Nek	0	161,040	161,040	0	0	0
Sub Cost Centre: 07-Quthing						
114403-Guest Houses	0	14,000	14,000	0	0	0
114404-Hotels and Lodges	0	4,460	4,460	0	0	0
114405-Off Sales	0	91,200	91,200	0	0	0
114406-Restaurants and Canteens	0	15,200	15,200	0	0	0
143579-Entry Fees	0	1,740	1,740	0	0	0
Total : SCC- 07-Quthing	0	126,600	126,600	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 08-Mohale's Hoek						
114403-Guest Houses	0	11,200	11,200	0	0	0
114404-Hotels and Lodges	0	4,460	4,460	0	0	0
114405-Off Sales	0	81,600	81,600	0	0	0
114406-Restaurants and Canteens	0	18,400	18,400	0	0	0
Total : SCC- 08-Mohale's Hoek	0	115,660	115,660	0	0	0
Sub Cost Centre: 09-Mafeteng						
114403-Guest Houses	0	7,000	7,000	0	0	0
114404-Hotels and Lodges	0	11,150	11,150	0	0	0
114405-Off Sales	0	13,200	13,200	0	0	0
114406-Restaurants and Canteens	0	26,000	26,000	0	0	0
114551-Club Licences	0	1,400	1,400	0	0	0
Total : SCC- 09-Mafeteng	0	58,750	58,750	0	0	0
Sub Cost Centre: 10-Thaba Tseka						
114403-Guest Houses	0	11,200	11,200	0	0	0
114404-Hotels and Lodges	0	15,610	15,610	0	0	0
114405-Off Sales	0	80,400	80,400	0	0	0
114406-Restaurants and Canteens	0	21,200	21,200	0	0	0
Total : SCC- 10-Thaba Tseka	0	128,410	128,410	0	0	0
Total: CC -	0	1,512,995	1,512,995	405,240	425,502	446,777
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
114406-Restaurants and Canteens	0	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	21,000	22,050	23,153
Total : SCC- 01-Administration	0	0	0	21,000	22,050	23,153
Total: CC - 01-Administration	0	0	0	21,000	22,050	23,153
Cost Centre:02-Tourism						
Sub Cost Centre: 01-Tourism						
114401-Casino Licences	107,000	55,000	55,000	60,000	63,000	66,150
114403-Guest Houses	22,471	39,200	39,200	125,340	131,607	138,187
114404-Hotels and Lodges	14,020	26,760	26,760	34,000	35,700	37,485
114405-Off Sales	337,034	81,600	81,600	778,800	817,740	858,627
114406-Restaurants and Canteens	118,415	17,600	17,600	201,605	211,685	222,270
114551-Club Licences	9,824	12,000	12,000	25,800	27,090	28,445
143521-Hire of Buildings and Structures	1,680,494	720,000	720,000	0	0	0
143547-Rent from Gov Prop - Commercial&Indst	1,059,883	1,120,000	1,120,000	1,793,320	1,882,986	1,977,135
143548-Rent from Gov Prop - Resid	0	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	14,200	20,000	20,000	0	0	0
Total : SCC- 01-Tourism	3,363,342	2,092,160	2,092,160	3,018,865	3,169,808	3,328,299
Sub Cost Centre: 02-Not Defined						
114403-Guest Houses	0	0	0	0	0	0
114405-Off Sales	12,338	0	0	0	0	0
114406-Restaurants and Canteens	30,656	0	0	0	0	0
114551-Club Licences	520	0	0	0	0	0
Total : SCC- 02-Not Defined	43,514	0	0	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 03-Not Defined						
114403-Guest Houses	5,964	0	0	0	0	0
114404-Hotels and Lodges	3,708	0	0	0	0	0
114405-Off Sales	146,069	0	0	0	0	0
114406-Restaurants and Canteens	42,988	0	0	0	0	0
114551-Club Licences	1,752	0	0	0	0	0
Total : SCC- 03-Not Defined	200,481	0	0	0	0	0
Sub Cost Centre: 04-Not Defined						
114403-Guest Houses	1,688	0	0	0	0	0
114404-Hotels and Lodges	4,052	0	0	0	0	0
114405-Off Sales	69,378	0	0	0	0	0
114406-Restaurants and Canteens	19,748	0	0	0	0	0
143531-Meals and Accommodation	104,212	0	0	0	0	0
143579-Entry Fees	447,991	0	0	0	0	0
Total : SCC- 04-Not Defined	647,069	0	0	0	0	0
Sub Cost Centre: 05-Not Defined						
114403-Guest Houses	0	0	0	0	0	0
114404-Hotels and Lodges	7,192	0	0	0	0	0
114405-Off Sales	15,798	0	0	0	0	0
114406-Restaurants and Canteens	24,456	0	0	0	0	0
Total : SCC- 05-Not Defined	47,446	0	0	0	0	0
Sub Cost Centre: 06-Not Defined						
114403-Guest Houses	2,344	0	0	0	0	0
114404-Hotels and Lodges	180,730	0	0	0	0	0
114405-Off Sales	25,432	0	0	0	0	0
114406-Restaurants and Canteens	19,664	0	0	0	0	0
Total : SCC- 06-Not Defined	228,170	0	0	0	0	0
Sub Cost Centre: 07-Not Defined						
114403-Guest Houses	3,996	0	0	0	0	0
114404-Hotels and Lodges	1,584	0	0	0	0	0
114405-Off Sales	3,660	0	0	0	0	0
114406-Restaurants and Canteens	15,792	0	0	0	0	0
114551-Club Licences	41,880	0	0	0	0	0
143579-Entry Fees	414	0	0	0	0	0
Total : SCC- 07-Not Defined	67,326	0	0	0	0	0
Sub Cost Centre: 08-Not Defined						
114403-Guest Houses	1,872	0	0	0	0	0
114404-Hotels and Lodges	18,100	0	0	0	0	0
114405-Off Sales	31,976	0	0	0	0	0
114406-Restaurants and Canteens	2,300	0	0	0	0	0
Total : SCC- 08-Not Defined	54,248	0	0	0	0	0
Sub Cost Centre: 09-Not Defined						
114403-Guest Houses	2,988	0	0	0	0	0
114404-Hotels and Lodges	8,220	0	0	0	0	0
114405-Off Sales	12,776	0	0	0	0	0
114406-Restaurants and Canteens	89,916	0	0	0	0	0

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Total : SCC- 09-Not Defined	113,900	0	0	0	0	0
Sub Cost Centre: 10-Not Defined						
114403-Guest Houses	4,464	0	0	0	0	0
114404-Hotels and Lodges	17,052	0	0	0	0	0
114405-Off Sales	17,034	0	0	0	0	0
Total : SCC- 10-Not Defined	38,550	0	0	0	0	0
Total: CC - 02-Tourism	4,804,046	2,092,160	2,092,160	3,018,865	3,169,808	3,328,299
Cost Centre:04-Culture						
Sub Cost Centre: 01-Culture						
143579-Entry Fees	1,100	2,500	2,500	2,500	2,625	2,756
Total : SCC- 01-Culture	1,100	2,500	2,500	2,500	2,625	2,756
Total: CC - 04-Culture	1,100	2,500	2,500	2,500	2,625	2,756
Cost Centre:05-Library and Archives						
Sub Cost Centre: 01-Library and Archives						
143233-Membership Fee	2,188	4,000	4,000	4,000	4,200	4,410
143521-Hire of Buildings and Structures	0	0	0	742,329	779,445	818,418
143547-Rent from Gov Prop - Commercial&Indstr	647,904	688,320	688,320	0	0	0
Total : SCC- 01-Library and Archives	650,092	692,320	692,320	746,329	783,645	822,828
Total: CC - 05-Library and Archives	650,092	692,320	692,320	746,329	783,645	822,828
Total :017-Ministry of Tourism, Environment and Culture	5,455,238	4,299,975	4,299,975	4,193,934	4,403,631	4,623,812

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
018-Auditor General's Office						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143506-Audit Fees	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140
Total : SCC- 01-Administration	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140
Total: CC - 01-Administration	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140
Total :018-Auditor General's Office	394,164	926,981	926,981	1,016,000	1,066,800	1,120,140

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
020-Public Service Commission						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143562-Tender Fees	0	0	0	1,000	1,050	1,103
Total : SCC- 01-Administration	0	0	0	1,000	1,050	1,103
Total: CC - 01-Administration	0	0	0	1,000	1,050	1,103
Total :020-Public Service Commission	0	0	0	1,000	1,050	1,103

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
021-Principal Repayment						
Cost Centre:02-Multilateral						
Sub Cost Centre: 01-Multilateral						
141105-Interest Received from Non Financial Public Corporations		0	0	25,256,462	26,519,285	27,845,249
Total : SCC- 01-Multilateral	0	0	0	25,256,462	26,519,285	27,845,249
Total: CC - 02-Multilateral	0	0	0	25,256,462	26,519,285	27,845,249
Total :021-Principal Repayment	0	0	0	25,256,462	26,519,285	27,845,249

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
037-Ministry of Defence and National Security						
Cost Centre:02-Lesotho Defence Force						
Sub Cost Centre: 01-Lesotho Defence Force						
143507-Band Hire	13,980	7,000	7,000	15,000	15,750	16,538
143550-Sale of Goods or Product	6,480	3,500	3,500	6,000	6,300	6,615
143555-Sale of Tender, Bidding and Contract Doc	54,000	40,000	40,000	50,000	52,500	55,125
Total : SCC- 01-Lesotho Defence Force	74,460	50,500	50,500	71,000	74,550	78,278
Sub Cost Centre: 02-Makoanyane Hospital						
143540-Out Patient Fees	135,374	150,000	150,000	150,000	157,500	165,375
Total : SCC- 02-Makoanyane Hospital	135,374	150,000	150,000	150,000	157,500	165,375
Sub Cost Centre: 03-Air Wing						
143572-Aircraft Hire	494,489	1,500,000	1,500,000	1,000,000	1,050,000	1,102,500
Total : SCC- 03-Air Wing	494,489	1,500,000	1,500,000	1,000,000	1,050,000	1,102,500
Total : CC - 02-Lesotho Defence Force	704,323	1,700,500	1,700,500	1,221,000	1,282,050	1,346,153
Total :037-Ministry of Defence and National Security	704,323	1,700,500	1,700,500	1,221,000	1,282,050	1,346,153

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
038-National Assembly						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143555-Sale of Tender, Bidding and Contract Doc	4,000	0	0	3,600	3,780	3,969
Total : SCC- 01-Administration	4,000	0	0	3,600	3,780	3,969
Total: CC - 01-Administration	4,000	0	0	3,600	3,780	3,969
Total :038-National Assembly	4,000	0	0	3,600	3,780	3,969

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
042-Ministry of Local Government and Chieftainship						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143561-Sundry	0	0	0	0	0	0
143562-Tender Fees	236,000	50,000	50,000	50,000	52,500	55,125
Total : SCC- 01-Administration	236,000	50,000	50,000	50,000	52,500	55,125
Total: CC - 01-Administration	236,000	50,000	50,000	50,000	52,500	55,125
Cost Centre:02-Maseru						
Sub Cost Centre: 01-Maseru						
143217-Regist of Land, Leases&Other Title Doc	20,005	0	0	0	0	0
143529-Market Fees	0	1,050	1,050	1,050	1,103	1,158
143543-Pound and Grazing Fees	10,053	630	630	630	662	695
143545-Public Toilets	0	735	735	735	772	810
143547-Rent from Gov Prop - Commercial&Indstr	0	1,575	1,575	1,575	1,654	1,736
143550-Sale of Goods or Product	11,400	1,000	1,000	525	551	579
143554-Sale of Stray Stock	49,850	110,895	110,895	110,896	116,441	122,263
143562-Tender Fees	81,000	16,800	16,800	16,800	17,640	18,522
Total : SCC- 01-Maseru	172,308	132,685	132,685	132,211	138,822	145,763
Sub Cost Centre: 02-Mafeteng						
143205-Building Permits	9,714	15,600	15,600	15,600	16,380	17,199
143217-Regist of Land, Leases&Other Title Doc	21,643	0	0	0	0	0
143529-Market Fees	1,833	2,100	2,100	2,100	2,205	2,315
143543-Pound and Grazing Fees	434	1,000	1,000	1,000	1,050	1,103
143545-Public Toilets	67,491	50,000	50,000	50,000	52,500	55,125
143547-Rent from Gov Prop - Commercial&Indstr	7,100	4,200	4,200	4,200	4,410	4,631
143550-Sale of Goods or Product	6,680	3,000	3,000	3,000	3,150	3,308
143554-Sale of Stray Stock	17,300	18,000	18,000	18,000	18,900	19,845
143556-Sanitary and Refuse	0	9,000	9,000	9,000	9,450	9,923
143559-Statutory Fees	4,225	3,200	3,200	3,200	3,360	3,528
143562-Tender Fees	29,000	6,500	6,500	6,500	6,825	7,166
143576-Sale of Advertising	27,595	25,000	25,000	25,000	26,250	27,563
Total : SCC- 02-Mafeteng	193,015	137,600	137,600	137,600	144,480	151,704
Sub Cost Centre: 03-Berea						
143205-Building Permits	4,678	4,500	4,500	4,500	4,725	4,961
143501-Abattoir Fees	2,250	2,200	2,200	2,200	2,310	2,426
143529-Market Fees	8,171	4,000	4,000	4,000	4,200	4,410
143543-Pound and Grazing Fees	822	100	100	100	105	110
143545-Public Toilets	4,968	3,500	3,500	3,500	3,675	3,859
143547-Rent from Gov Prop - Commercial&Indstr	14,400	5,500	5,500	1,500	1,575	1,654
143550-Sale of Goods or Product	230	5,000	5,000	3,000	3,150	3,308
143554-Sale of Stray Stock	6,240	0	0	0	0	0
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	10,000	10,500	11,025
143556-Sanitary and Refuse	1,600	8,000	8,000	8,000	8,400	8,820
143562-Tender Fees	44,000	10,000	10,000	0	0	0
143565-Water Kiosks	360	1,000	1,000	1,000	1,050	1,103
143576-Sale of Advertising	3,016	7,000	7,000	7,000	7,350	7,718

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Total : SCC- 03-Berea	90,735	50,800	50,800	44,800	47,040	49,392
Sub Cost Centre: 04-Leribe						
143205-Building Permits	25,290	15,000	15,000	5,250	5,513	5,788
143501-Abattoir Fees	0	0	0	0	0	0
143529-Market Fees	7,550	30,000	30,000	31,500	33,075	34,729
143543-Pound and Grazing Fees	7,826	4,850	4,850	6,300	6,615	6,946
143545-Public Toilets	101,449	70,000	70,000	100,800	105,840	111,132
143547-Rent from Gov Prop - Commercial&Industr	14,525	22,693	22,693	0	0	0
143548-Rent from Gov Prop - Resid	0	0	0	26,775	28,114	29,519
143550-Sale of Goods or Product	10,922	9,000	9,000	9,450	9,923	10,419
143554-Sale of Stray Stock	7,546	25,000	25,000	26,250	27,563	28,941
143556-Sanitary and Refuse	0	45,000	45,000	0	0	0
143562-Tender Fees	25,975	0	0	47,250	49,613	52,093
143576-Sale of Advertising	12,676	52,000	52,000	54,600	57,330	60,197
Total : SCC- 04-Leribe	213,760	273,543	273,543	308,175	323,584	339,763
Sub Cost Centre: 05-Botha - Bothe						
143205-Building Permits	0	3,500	3,500	3,500	3,675	3,859
143217-Regist of Land, Leases&Other Title Doc	13,264	0	0	0	0	0
143529-Market Fees	60,533	35,000	35,000	35,000	36,750	38,588
143543-Pound and Grazing Fees	408	1,500	1,500	1,500	1,575	1,654
143545-Public Toilets	27,637	50,000	50,000	50,000	52,500	55,125
143547-Rent from Gov Prop - Commercial&Industr	64,433	50,000	50,000	0	0	0
143548-Rent from Gov Prop - Resid	0	0	0	50,000	52,500	55,125
143550-Sale of Goods or Product	0	7,000	7,000	7,000	7,350	7,718
143554-Sale of Stray Stock	50,260	40,000	40,000	40,000	42,000	44,100
143556-Sanitary and Refuse	23,165	25,000	25,000	25,000	26,250	27,563
143561-Sundry	3	0	0	0	0	0
143562-Tender Fees	37,201	0	0	0	0	0
143565-Water Kiosks	8,689	6,000	6,000	6,000	6,300	6,615
143576-Sale of Advertising	21,798	3,000	3,000	3,000	3,150	3,308
Total : SCC- 05-Botha - Bothe	307,390	221,000	221,000	221,000	232,050	243,653
Sub Cost Centre: 06-Mokhotlong						
143217-Regist of Land, Leases&Other Title Doc	66,629	120,000	120,000	120,000	126,000	132,300
143501-Abattoir Fees	3,820	2,000	2,000	2,000	2,100	2,205
143529-Market Fees	3,965	0	0	0	0	0
143543-Pound and Grazing Fees	10,422	7,000	7,000	10,500	11,025	11,576
143545-Public Toilets	4,946	2,000	2,000	2,000	2,100	2,205
143547-Rent from Gov Prop - Commercial&Industr	11,500	30,000	30,000	0	0	0
143550-Sale of Goods or Product	54,440	3,000	3,000	1,000	1,050	1,103
143554-Sale of Stray Stock	87,011	35,000	35,000	38,587	40,516	42,542
143556-Sanitary and Refuse	1,020	0	0	0	0	0
143559-Statutory Fees	14,697	0	0	0	0	0
143562-Tender Fees	0	60,000	60,000	39,500	41,475	43,549
143565-Water Kiosks	3,686	2,000	2,000	2,000	2,100	2,205
Total : SCC- 06-Mokhotlong	262,136	261,000	261,000	215,587	226,366	237,685
Sub Cost Centre: 07-Qacha's Nek						
143205-Building Permits	929	4,050	4,050	4,000	4,200	4,410

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143217-Regist of Land, Leases&Other Title Doc	20	0	0	0	0	0
143501-Abattoir Fees	750	600	600	600	630	662
143529-Market Fees	6,467	3,737	3,737	3,000	3,150	3,308
143543-Pound and Grazing Fees	1,431	85	85	7,000	7,350	7,718
143545-Public Toilets	18,547	12,415	12,415	13,000	13,650	14,333
143547-Rent from Gov Prop - Commercial&Industr	24,137	22,032	22,032	22,000	23,100	24,255
143550-Sale of Goods or Product	1,445	1,000	1,000	990	1,040	1,091
143551-Sale of Maps, Books and Other Public	11,346	0	0	0	0	0
143554-Sale of Stray Stock	169,557	83,970	83,970	61,000	64,050	67,253
143556-Sanitary and Refuse	0	0	0	10,000	10,500	11,025
143562-Tender Fees	4,500	0	0	50,000	52,500	55,125
143565-Water Kiosks	0	2,782	2,782	5,000	5,250	5,513
143574-Valuation Fees	20,000	0	0	0	0	0
143576-Sale of Advertising	0	0	0	12,000	12,600	13,230
Total : SCC- 07-Qacha's Nek	259,129	130,671	130,671	188,590	198,020	207,920
Sub Cost Centre: 08-Thaba - Tseka						
143205-Building Permits	8,225	7,350	7,350	7,350	7,718	8,103
143501-Abattoir Fees	2,000	3,150	3,150	3,150	3,308	3,473
143529-Market Fees	8,550	7,875	7,875	7,875	8,269	8,682
143543-Pound and Grazing Fees	4,934	3,150	3,150	3,150	3,308	3,473
143545-Public Toilets	2,055	2,100	2,100	2,100	2,205	2,315
143550-Sale of Goods or Product	0	0	0	0	0	0
143554-Sale of Stray Stock	67,289	52,500	52,500	52,500	55,125	57,881
143556-Sanitary and Refuse	2,370	4,725	4,725	4,725	4,961	5,209
143559-Statutory Fees	0	0	0	0	0	0
143562-Tender Fees	60,000	63,000	63,000	63,000	66,150	69,458
143565-Water Kiosks	370	0	0	0	0	0
Total : SCC- 08-Thaba - Tseka	155,793	143,850	143,850	143,850	151,043	158,595
Sub Cost Centre: 09-Quthing						
116201-Stamp Duty	0	0	0	0	0	0
143205-Building Permits	5,779	15,000	15,000	6,500	6,825	7,166
143217-Regist of Land, Leases&Other Title Doc	0	0	0	60,000	63,000	66,150
143501-Abattoir Fees	227	1,300	1,300	301	316	332
143543-Pound and Grazing Fees	5,174	4,000	4,000	3,500	3,675	3,859
143545-Public Toilets	540	4,000	4,000	1,500	1,575	1,654
143547-Rent from Gov Prop - Commercial&Industr	2,300	2,500	2,500	3,600	3,780	3,969
143550-Sale of Goods or Product	0	5,000	5,000	1,500	1,575	1,654
143554-Sale of Stray Stock	53,605	65,000	65,000	53,600	56,280	59,094
143561-Sundry	1,210	0	0	0	0	0
143562-Tender Fees	350	10,000	10,000	40,000	42,000	44,100
Total : SCC- 09-Quthing	69,185	106,800	106,800	170,501	179,026	187,977
Sub Cost Centre: 10-Mohale's Hoek						
143205-Building Permits	35,210	15,000	15,000	6,000	6,300	6,615
143217-Regist of Land, Leases&Other Title Doc	0	20,000	20,000	42,000	44,100	46,305
143529-Market Fees	1,957	1,825	1,825	38,400	40,320	42,336
143543-Pound and Grazing Fees	1,549	2,500	2,500	2,500	2,625	2,756
143545-Public Toilets	8,608	5,250	5,250	7,500	7,875	8,269

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143547-Rent from Gov Prop - Commercial&Industr	3,169	1,500	1,500	3,000	3,150	3,308
143550-Sale of Goods or Product	900	0	0	0	0	0
143554-Sale of Stray Stock	450	2,500	2,500	4,000	4,200	4,410
143556-Sanitary and Refuse	0	0	0	2,400	2,520	2,646
143562-Tender Fees	48,500	25,000	25,000	50,000	52,500	55,125
143576-Sale of Advertising	0	0	0	42,000	44,100	46,305
235101-Missing Description	3,490	0	0	0	0	0
Total : SCC- 10-Mohale's Hoek	103,832	73,575	73,575	197,800	207,690	218,075
Total: CC - 02-Maseru	1,827,282	1,531,524	1,531,524	1,760,114	1,848,120	1,940,526
Cost Centre:04-Land Survey						
Sub Cost Centre: 01-Land Survey						
116201-Stamp Duty	160,873	80,000	80,000	100,000	105,000	110,250
143205-Building Permits	46,416	40,000	40,000	0	0	0
143217-Regist of Land, Leases&Other Title Doc	54,907	0	0	50,000	52,500	55,125
143551-Sale of Maps, Books and Other Public	0	500	500	500	525	551
143559-Statutory Fees	480	9,500	9,500	5,000	5,250	5,513
143562-Tender Fees	0	0	0	15,000	15,750	16,538
143573-Survey Fees	0	500	500	500	525	551
143574-Valuation Fees	0	0	0	500	525	551
235101-Missing Description	100	0	0	0	0	0
Total : SCC- 01-Land Survey	262,776	130,500	130,500	171,500	180,075	189,079
Total: CC - 04-Land Survey	262,776	130,500	130,500	171,500	180,075	189,079
Total :042-Ministry of Local Government and Chieftainship	2,326,058	1,712,024	1,712,024	1,981,614	2,080,695	2,184,729

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
043-Ministry of Gender, Youth, Sports and Recreation						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143550-Sale of Goods or Product	0	0	0	50,000	52,500	55,125
143555-Sale of Tender, Bidding and Contract Doc	300	16,500	16,500	7,500	7,875	8,269
Total : SCC- 01-Administration	300	16,500	16,500	57,500	60,375	63,394
Total: CC - 01-Administration	300	16,500	16,500	57,500	60,375	63,394
Cost Centre:03-Youth						
Sub Cost Centre: 01-Youth						
143509-Course Fees	0	0	0	72,000	75,600	79,380
143521-Hire of Buildings and Structures	0	0	0	12,000	12,600	13,230
143552-Sale of Fish, Poultry and Produce	0	0	0	2,500	2,625	2,756
Total : SCC- 01-Youth	0	0	0	86,500	90,825	95,366
Sub Cost Centre: 06-Missing						
143509-Course Fees	0	0	0	0	0	0
143552-Sale of Fish, Poultry and Produce	4,256	0	0	0	0	0
Total : SCC- 06-Missing	4,256	0	0	0	0	0
Sub Cost Centre: 10-District						
143509-Course Fees	14,228	68,000	68,000	0	0	0
143521-Hire of Buildings and Structures	0	36,000	36,000	0	0	0
143552-Sale of Fish, Poultry and Produce	0	1,000	1,000	0	0	0
Total : SCC- 10-District	14,228	105,000	105,000	0	0	0
Total: CC - 03-Youth	18,484	105,000	105,000	86,500	90,825	95,366
Cost Centre:04-Sports and Recreation						
Sub Cost Centre: 01-Sports and Recreation						
143521-Hire of Buildings and Structures	0	122,000	122,000	0	0	0
Total : SCC- 01-Sports and Recreation	0	122,000	122,000	0	0	0
Total: CC - 04-Sports and Recreation	0	122,000	122,000	0	0	0
Total :043-Ministry of Gender, Youth, Sports and Recreation	18,784	243,500	243,500	144,000	151,200	158,760

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
044-Ministry of the Public Service						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143548-Rent from Gov Prop - Resid	5,117,729	6,112,800	6,112,800	6,608,580	6,939,009	7,285,959
143580-Admission Fee	31,800	0	0	0	0	0
144004-Other Fines, Penalties and Forfeits	4,500	0	0	200,000	210,000	220,500
146002-Missing Description	0	0	0	100,000	105,000	110,250
Total : SCC- 01-Administration	5,154,029	6,112,800	6,112,800	6,908,580	7,254,009	7,616,709
Sub Cost Centre: 02-Assessment Fees						
143580-Admission Fee	74,000	0	0	0	0	0
Total : SCC- 02-Assessment Fees	74,000	0	0	0	0	0
Total: CC - 01-Administration	5,228,029	6,112,800	6,112,800	6,908,580	7,254,009	7,616,709
Cost Centre:02-LIPAM						
Sub Cost Centre: 01-LIPAM						
143509-Course Fees	0	0	0	0	0	0
Total : SCC- 01-LIPAM	0	0	0	0	0	0
Total: CC - 02-LIPAM	0	0	0	0	0	0
Total :044-Ministry of the Public Service	5,228,029	6,112,800	6,112,800	6,908,580	7,254,009	7,616,709

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
045-Judiciary						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143510-Court Fees	3,179	2,570	2,570	0	0	0
143562-Tender Fees	0	0	0	0	0	0
144001-Judicial Fines	712,982	572,577	572,577	265,103	278,358	292,276
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Administration	716,161	575,147	575,147	265,103	278,358	292,276
Total: CC - 01-Administration	716,161	575,147	575,147	265,103	278,358	292,276
Cost Centre:02-Court of Appeal						
Sub Cost Centre: 01-Court of Appeal						
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Court of Appeal	0	0	0	0	0	0
Total: CC - 02-Court of Appeal	0	0	0	0	0	0
Cost Centre:03-Maseru						
Sub Cost Centre: 01-Maseru						
143510-Court Fees	657,742	22,980	22,980	39,446	41,418	43,489
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
144001-Judicial Fines	1,236,005	1,334,924	1,334,924	1,100,690	1,155,725	1,213,511
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Maseru	1,893,746	1,357,904	1,357,904	1,140,136	1,197,143	1,257,000
Sub Cost Centre: 02-Mafeteng						
143510-Court Fees	53,206	34,896	34,896	17,625	18,506	19,432
144001-Judicial Fines	450,043	292,488	292,488	386,755	406,093	426,397
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 02-Mafeteng	503,250	327,384	327,384	404,380	424,599	445,829
Sub Cost Centre: 03-Berea						
143510-Court Fees	37,176	28,042	28,042	13,207	13,867	14,561
144001-Judicial Fines	630,934	324,800	324,800	318,017	333,918	350,614
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 03-Berea	668,110	352,842	352,842	331,224	347,785	365,174
Sub Cost Centre: 04-Leribe						
143510-Court Fees	27,832	30,848	30,848	39,597	41,577	43,656
144001-Judicial Fines	306,424	122,136	122,136	393,060	412,713	433,349
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 04-Leribe	334,256	152,984	152,984	432,657	454,290	477,004
Sub Cost Centre: 05-Butha Buthe						
143510-Court Fees	3,603	6,176	6,176	32,556	34,184	35,893
144001-Judicial Fines	59,848	82,543	82,543	211,713	222,299	233,414
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 05-Butha Buthe	63,451	88,719	88,719	244,269	256,482	269,307
Sub Cost Centre: 06-Mokhotlong						
143510-Court Fees	15,056	14,657	14,657	5,335	5,602	5,882
144001-Judicial Fines	195,883	169,600	169,600	134,726	141,462	148,535

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 06-Mokhotlong	210,938	184,257	184,257	140,061	147,064	154,417
Sub Cost Centre: 07-Qacha's Nek						
143510-Court Fees	11,235	3,248	3,248	3,782	3,971	4,170
144001-Judicial Fines	135,747	149,642	149,642	62,520	65,646	68,928
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 07-Qacha's Nek	146,982	152,890	152,890	66,302	69,617	73,098
Sub Cost Centre: 08-Quthing						
143510-Court Fees	8,217	26,530	26,530	5,250	5,513	5,788
144001-Judicial Fines	255,837	260,534	260,534	345,360	362,628	380,759
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 08-Quthing	264,054	287,064	287,064	350,610	368,141	386,548
Sub Cost Centre: 09-Mohale's Hoek						
143510-Court Fees	8,847	16,158	16,158	7,306	7,671	8,055
144001-Judicial Fines	150,335	170,983	170,983	181,200	190,260	199,773
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 09-Mohale's Hoek	159,182	187,141	187,141	188,506	197,931	207,828
Sub Cost Centre: 10-Thaba Tseka						
143510-Court Fees	21,458	23,830	23,830	8,040	8,442	8,864
144001-Judicial Fines	326,836	256,626	256,626	381,350	400,418	420,438
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 10-Thaba Tseka	348,294	280,456	280,456	389,390	408,860	429,302
Total : CC - 03-Maseru	4,592,262	3,371,641	3,371,641	3,687,535	3,871,912	4,065,507
Cost Centre:04-Master of the High Court						
Sub Cost Centre: 01-Master of the High Court						
114559-Master's Fees	6,326	15,000	15,000	3,500	3,675	3,859
143553-Sale of Services	0	15,000	15,000	0	0	0
144001-Judicial Fines	0	0	0	0	0	0
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Master of the High Court	6,326	30,000	30,000	3,500	3,675	3,859
Total : CC - 04-Master of the High Court	6,326	30,000	30,000	3,500	3,675	3,859
Cost Centre:05-Judicial Commissioner's Court						
Sub Cost Centre: 01-Judicial Commissioner's Court						
143510-Court Fees	1,282	3,000	3,000	0	0	0
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Judicial Commissioner's Court	1,282	3,000	3,000	0	0	0
Total : CC - 05-Judicial Commissioner's Court	1,282	3,000	3,000	0	0	0
Cost Centre:06-Community Service						
Sub Cost Centre: 01-Community Service						
235101-Missing Description	0	0	0	0	0	0
Total : SCC- 01-Community Service	0	0	0	0	0	0
Total : CC - 06-Community Service	0	0	0	0	0	0
Total :045-Judiciary	5,316,031	3,979,788	3,979,788	3,956,138	4,153,945	4,361,642

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
048-Ministry of Mining						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
Total : SCC- 01-Administration	0	0	0	0	0	0
Total: CC - 01-Administration	0	0	0	0	0	0
Cost Centre:02-Mining						
Sub Cost Centre: 01-Mining						
114554-Diamond Dealers Licences	11,840	7,000	7,000	0	0	0
115201-Diamond Sales Tax	317,618,504	0	0	0	0	0
141000-Missing Description	58,576,686	0	0	0	0	0
141203-Dividends - Other	60,000,000	150,000,000	150,000,000	243,890,600	256,085,130	268,889,387
141501-Royalties	2,505,150	375,661,402	375,661,402	379,111,659	398,067,242	417,970,604
141502-Surface Rent	17,739,094	3,876,667	3,876,667	4,909,316	5,154,782	5,412,521
143551-Sale of Maps, Books and Other Public	600	0	0	0	0	0
Total : SCC- 01-Mining	456,451,873	529,545,069	529,545,069	627,911,575	659,307,154	692,272,511
Total: CC - 02-Mining	456,451,873	529,545,069	529,545,069	627,911,575	659,307,154	692,272,511
Cost Centre:03-Geological Survey						
Sub Cost Centre: 01-Geological Survey						
143551-Sale of Maps, Books and Other Public	5,940	0	0	5,000	5,250	5,513
Total : SCC- 01-Geological Survey	5,940	0	0	5,000	5,250	5,513
Total: CC - 03-Geological Survey	5,940	0	0	5,000	5,250	5,513
Total :048-Ministry of Mining	456,457,813	529,545,069	529,545,069	627,916,575	659,312,404	692,278,024

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
049-Ministry of Police and Public Safety						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
114556-Firearm Licences	336,460	0	0	0	0	0
143524-Identity Photographs	509,630	0	0	0	0	0
143542-Police Outside Service	2,321,610	0	0	0	0	0
143546-Road Accident Reports	57,060	0	0	0	0	0
Total : SCC- 01-Administration	3,224,760	0	0	0	0	0
Total: CC - 01-Administration	3,224,760	0	0	0	0	0
Cost Centre:05-LMPS Administration						
Sub Cost Centre: 01-LMPS Administration						
114556-Firearm Licences	0	713,000	713,000	800,000	840,000	882,000
143227-Regstr. Security C. &Gua.	0	0	0	300,000	315,000	330,750
143524-Identity Photographs	0	430,000	430,000	800,000	840,000	882,000
143542-Police Outside Service	0	4,430,000	4,430,000	6,690,000	7,024,500	7,375,725
143546-Road Accident Reports	0	89,100	89,100	111,500	117,075	122,929
Total : SCC- 01-LMPS Administration	0	5,662,100	5,662,100	8,701,500	9,136,575	9,593,404
Sub Cost Centre: 06-Criminal Investigation Services						
114556-Firearm Licences	68,610	0	0	0	0	0
143542-Police Outside Service	432,330	0	0	0	0	0
143546-Road Accident Reports	4,620	0	0	0	0	0
Total : SCC- 06-Criminal Investigation Services	505,560	0	0	0	0	0
Sub Cost Centre: 08-Police Training College						
114556-Firearm Licences	54,780	0	0	0	0	0
143542-Police Outside Service	317,250	0	0	0	0	0
143546-Road Accident Reports	5,570	0	0	0	0	0
Total : SCC- 08-Police Training College	377,600	0	0	0	0	0
Sub Cost Centre: 09-North - Leribe						
114556-Firearm Licences	38,810	0	0	0	0	0
143542-Police Outside Service	79,800	0	0	0	0	0
143546-Road Accident Reports	3,210	0	0	0	0	0
Total : SCC- 09-North - Leribe	121,820	0	0	0	0	0
Sub Cost Centre: 10-Central- Maseru Urban						
114556-Firearm Licences	15,040	0	0	0	0	0
143542-Police Outside Service	50,750	0	0	0	0	0
143546-Road Accident Reports	950	0	0	0	0	0
Total : SCC- 10-Central- Maseru Urban	66,740	0	0	0	0	0
Sub Cost Centre: 11-Maseru Rural						
114556-Firearm Licences	20,900	0	0	0	0	0
143542-Police Outside Service	17,800	0	0	0	0	0
143546-Road Accident Reports	1,070	0	0	0	0	0
Total : SCC- 11-Maseru Rural	39,770	0	0	0	0	0
Sub Cost Centre: 12-South - Mphahle's Hoek						
114556-Firearm Licences	36,320	0	0	0	0	0
143542-Police Outside Service	65,800	0	0	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
143546-Road Accident Reports	4,620	0	0	0	0	0
Total : SCC- 12-South - Mohale's Hoek	106,740	0	0	0	0	0
Sub Cost Centre: 13-Mafeteng						
114556-Firearm Licences	32,040	0	0	0	0	0
143542-Police Outside Service	146,900	0	0	0	0	0
143546-Road Accident Reports	2,910	0	0	0	0	0
Total : SCC- 13-Mafeteng	181,850	0	0	0	0	0
Sub Cost Centre: 14-Quthing						
114556-Firearm Licences	2,650	0	0	0	0	0
143542-Police Outside Service	23,650	0	0	0	0	0
143546-Road Accident Reports	660	0	0	0	0	0
Total : SCC- 14-Quthing	26,960	0	0	0	0	0
Sub Cost Centre: 15-Qacha's Nek						
114556-Firearm Licences	20,850	0	0	0	0	0
143542-Police Outside Service	81,330	0	0	0	0	0
143546-Road Accident Reports	1,050	0	0	0	0	0
Total : SCC- 15-Qacha's Nek	103,230	0	0	0	0	0
Total: CC - 05-LMPS Administration	1,530,270	5,662,100	5,662,100	8,701,500	9,136,575	9,593,404
Total :049-Ministry of Police and Public Safety	4,755,030	5,662,100	5,662,100	8,701,500	9,136,575	9,593,404

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
050-Ministry of Small Businesses Development, Cooperat						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
143555-Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	8,000	8,400	8,820
Total : SCC- 01-Administration	0	10,000	10,000	8,000	8,400	8,820
Total: CC - 01-Administration	0	10,000	10,000	8,000	8,400	8,820
Cost Centre:02-Small Business Development						
Sub Cost Centre: 01-Small Business Development						
143511-Craft Centre	55,171	26,000	26,000	34,800	36,540	38,367
Total : SCC- 01-Small Business Development	55,171	26,000	26,000	34,800	36,540	38,367
Total: CC - 02-Small Business Development	55,171	26,000	26,000	34,800	36,540	38,367
Cost Centre:03-Cooperatives						
Sub Cost Centre: 02-Lesotho Cooperatives College						
143508-College Fees	0	0	0	0	0	0
143548-Rent from Gov Prop - Resid	45,970	0	0	0	0	0
Total : SCC- 02-Lesotho Cooperatives College	45,970	0	0	0	0	0
Total: CC - 03-Cooperatives	45,970	0	0	0	0	0
Cost Centre:04-Marketing						
Sub Cost Centre: 01-Marketing						
114553-Crops and Livestock Licences	74,716	76,150	76,150	457,650	480,533	504,559
Total : SCC- 01-Marketing	74,716	76,150	76,150	457,650	480,533	504,559
Sub Cost Centre: 02-New Sub Cost Centre						
114553-Crops and Livestock Licences	2,155	0	0	0	0	0
Total : SCC- 02-New Sub Cost Centre	2,155	0	0	0	0	0
Total: CC - 04-Marketing	76,871	76,150	76,150	457,650	480,533	504,559
Total :050-Ministry of Small Businesses Development, Cooperat	178,012	112,150	112,150	500,450	525,473	551,746

Recurrent Revenue Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
051-Ministry of Water						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
141501-Royalties	0	969,430,000	969,430,000	0	0	0
143102-Water Royalties - LHDA	975,466,370	0	0	897,799,215	942,689,176	989,823,635
143547-Rent from Gov Prop - Commercial&Indstr	0	0	0	3,881,444	4,075,516	4,279,292
Total : SCC- 01-Administration	975,466,370	969,430,000	969,430,000	901,680,659	946,764,692	994,102,927
Total: CC - 01-Administration	975,466,370	969,430,000	969,430,000	901,680,659	946,764,692	994,102,927
Cost Centre:02-Administration						
Sub Cost Centre: 04-Water Rights						
143224-Permits	53,533	32,000	32,000	37,800	39,690	41,675
143555-Sale of Tender, Bidding and Contract Doc	0	0	0	0	0	0
143568-Drilling	0	0	0	0	0	0
143570-Consultancy	3,288	0	0	0	0	0
143571-Spring and Water Quality	21,653	9,625	9,625	2,100	2,205	2,315
Total : SCC- 04-Water Rights	78,474	41,625	41,625	39,900	41,895	43,990
Sub Cost Centre: 05-Ground Water						
143551-Sale of Maps, Books and Other Public	4,860	10,870	10,870	10,870	11,414	11,984
143568-Drilling	278,841	700,000	700,000	700,000	735,000	771,750
143569-Pumping Tests	0	18,656	18,656	73,615	77,296	81,161
143570-Consultancy	21,837	45,000	45,000	45,000	47,250	49,613
Total : SCC- 05-Ground Water	305,538	774,526	774,526	829,485	870,959	914,507
Total: CC - 02-Administration	384,012	816,151	816,151	869,385	912,854	958,497
Cost Centre:04-Administration						
Sub Cost Centre: 01-Administration						
143226-Registr. Of Cat. Construc	141,200	275,625	275,625	275,625	289,406	303,877
143555-Sale of Tender, Bidding and Contract Doc	158,600	330,750	330,750	330,750	347,288	364,652
Total : SCC- 01-Administration	299,800	606,375	606,375	606,375	636,694	668,528
Total: CC - 04-Administration	299,800	606,375	606,375	606,375	636,694	668,528
Total :051-Ministry of Water	976,150,182	970,852,526	970,852,526	903,156,419	948,314,240	995,729,952



Maloti in Thousands

Kingdom of Lesotho
Total Recurrent Expenditure for Ministries
Budget 2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security	163,685	285,285	285,993	275,298	289,063	303,516
002-Ministry of Health	1,873,340	2,054,906	2,060,877	1,961,092	2,059,374	2,162,343
003-Ministry of Education and Training	2,256,763	2,391,350	2,414,350	2,403,263	2,523,427	2,649,598
004-Ministry of Finance	728,356	868,706	853,095	766,982	805,331	845,598
005-Ministry of Trade and Industry	66,155	43,176	44,883	39,590	41,570	43,648
006-Ministry of Development Planning	749,677	693,599	693,599	685,911	720,657	756,689
007-Ministry of Justice and Correctional Services	227,602	229,710	229,710	215,017	226,890	238,235
008-Ministry of Home Affairs	215,262	165,763	165,763	140,980	148,029	155,431
009-Prime Minister's Office	123,039	117,684	154,783	111,843	117,436	123,307
010-Ministry of Communication, Science and Technology	106,703	152,248	152,248	129,770	136,258	143,071
011-Ministry of Law and Constitutional Affairs	68,346	65,993	65,993	61,751	64,838	68,080
012-Ministry of Foreign Affairs and International Relations	265,547	328,578	329,248	317,646	333,529	350,205
013-Ministry of Public Works and Transport	143,647	139,737	142,799	130,128	136,635	143,466
014-Ministry of Forestry and Land Reclamation	53,092	193,196	193,196	151,211	158,771	166,710
015-Ministry of Energy & Meteorology	27,206	27,730	27,730	25,839	27,131	28,487
016-Ministry of Labour and Employment	55,594	53,660	57,503	49,584	52,063	54,666
017-Ministry of Tourism, Environment and Culture	81,336	87,625	88,427	80,041	84,043	88,245
018-Auditor General's Office	28,543	27,575	27,575	27,049	28,402	29,822
019-His Majesty's Office	6,693	6,943	6,943	8,878	9,322	9,789
020-Public Service Commission	10,982	13,390	15,614	11,312	11,877	12,471
021-Principal Repayment	298,316	748,529	748,529	1,130,682	1,187,216	1,246,577
022-Interest Charges	210,911	382,153	382,153			
023-Pensions and Gratuities	1,783,513	1,829,046	1,829,046	1,854,705	1,947,440	2,044,812
024-Statutory Salaries and Allowances	38,308	35,105	43,999	31,922	33,518	35,194
025-Subscriptions to International, Financial Institutions	3,290	72,207	72,207	84,434	88,656	93,089
026-Refund of Erroneous Receipts		2,700	2,700	2,268	2,381	2,500
030-Centralised Items		83,706	40,060	357,401	375,271	394,035
031-Contingencies Fund		100,000	100,000	100,000	100,000	100,000
037-Ministry of Defence and National Security	658,070	613,970	630,580	596,381	626,201	657,511
038-National Assembly	78,141	80,279	81,508	81,287	85,351	89,619
039-Senate	19,384	18,200	18,866	17,204	18,064	18,968
040-Ombudsman	8,375	8,403	8,403	8,674	9,107	9,563
041-Independent Electoral Commission	271,673	70,547	70,547	60,224	63,235	66,397
042-Ministry of Local Government and Chieftainship	455,986	480,222	487,707	474,951	498,698	523,633
043-Ministry of Gender, Youth, Sports and Recreation	83,187	90,266	90,266	72,335	75,952	79,750
044-Ministry of the Public Service	37,034	39,624	39,624	37,611	39,491	41,466
045-Judiciary	106,564	102,447	109,499	99,546	104,523	109,750
046-Ministry of Social Development	208,753	248,744	278,950	259,222	272,184	285,793
047-Directorate on Corruption and Economic Offences	28,433	28,208	28,208	23,572	24,751	25,989
048-Ministry of Mining	21,411	24,636	25,652	24,159	25,367	26,635
049-Ministry of Police and Public Safety	624,781	643,450	648,627	710,416	746,239	783,551
050-Ministry of Small Businesses Development, Cooperatives and Informal Sector	107,713	105,436	106,127	78,974	82,922	87,069
051-Ministry of Water	168,124	165,290	166,163	144,421	151,642	159,225
Total	12,463,533	13,920,024	14,019,753	13,843,576	14,532,857	15,254,499



Amount in Maloti

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security						
41 Compensation of Employees	(145,883,387)	159,180,649	160,589,267	188,875,336	198,319,103	208,235,058
42 Travel and Transport	(5,888,833)	14,146,433	12,108,833	11,387,942	11,957,339	12,555,206
43 Operating Costs	(11,169,235)	95,448,682	95,215,480	75,034,747	78,786,485	82,725,809
48 Other Expense	0	0	950,000	0	0	0
53 Acquisition of Non Financial Assets	(743,947)	16,508,792	17,129,594	0	0	0
Total Ministry: 001-Ministry of Agriculture and Food Security	(163,685,402)	285,284,556	285,993,174	275,298,025	289,062,927	303,516,073
002-Ministry of Health						
41 Compensation of Employees	(335,244,987)	363,556,677	369,527,828	396,409,048	416,456,777	437,279,616
42 Travel and Transport	(30,360,249)	28,677,931	32,290,415	23,390,625	24,560,156	25,788,164
43 Operating Costs	(1,482,878,357)	1,608,631,275	1,604,618,791	1,500,021,810	1,575,022,900	1,653,774,045
47 Transfers	(22,134,536)	18,105,145	18,505,145	30,105,096	31,610,351	33,190,868
48 Other Expense	(1,966,538)	1,387,393	1,387,393	1,165,409	1,223,680	1,284,864
53 Acquisition of Non Financial Assets	(755,178)	34,547,661	34,547,661	10,000,000	10,500,000	11,025,000
Total Ministry: 002-Ministry of Health	(1,873,339,846)	2,054,906,082	2,060,877,234	1,961,091,988	2,059,373,864	2,162,342,557
003-Ministry of Education and Training						
41 Compensation of Employees	(1,812,915,834)	1,949,638,493	1,972,638,493	2,019,035,844	2,119,987,636	2,225,987,018
42 Travel and Transport	(23,115,685)	23,835,435	22,819,335	16,003,381	16,803,550	17,643,728
43 Operating Costs	(32,498,257)	49,386,324	50,436,860	44,613,470	46,844,143	49,186,350
47 Transfers	(387,979,529)	368,473,820	367,827,514	323,610,744	339,791,281	356,780,845
48 Other Expense	(3,600)	0	0	0	0	0
53 Acquisition of Non Financial Assets	(250,462)	15,867	627,737	0	0	0
Total Ministry: 003-Ministry of Education and Training	(2,256,763,368)	2,391,349,938	2,414,349,938	2,403,263,439	2,523,426,611	2,649,597,942
004-Ministry of Finance						
41 Compensation of Employees	(107,169,144)	153,100,774	153,100,774	145,175,989	152,434,788	160,056,528
42 Travel and Transport	(148,494,060)	278,987,420	255,022,249	196,477,197	206,301,057	216,616,110
43 Operating Costs	(31,497,319)	38,473,691	47,394,395	43,541,754	45,718,842	48,004,784
47 Transfers	(407,920,736)	364,867,458	364,867,458	362,677,902	380,811,797	399,852,387
48 Other Expense	(27,000,000)	27,900,000	27,900,000	19,013,400	19,964,070	20,962,274
49 Losses	0	86,400	86,400	96,000	100,800	105,840
53 Acquisition of Non Financial Assets	(6,274,266)	5,290,200	4,724,100	0	0	0
Total Ministry: 004-Ministry of Finance	(728,355,526)	868,705,943	853,095,376	766,982,242	805,331,354	845,597,922
005-Ministry of Trade and Industry						
41 Compensation of Employees	(23,130,549)	25,242,003	26,403,800	27,114,483	28,470,207	29,893,718
42 Travel and Transport	(7,274,260)	4,749,510	5,546,510	4,269,037	4,482,489	4,706,613
43 Operating Costs	(15,539,599)	13,184,807	12,373,634	8,206,844	8,617,187	9,048,046

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
47 Transfers	(20,000,000)	0	0	0	0	0
48 Other Expense	0	0	0	0	0	0
53 Acquisition of Non Financial Assets	(211,076)	0	559,152	0	0	0
Total Ministry: 005-Ministry of Trade and Industry	(66,155,485)	43,176,320	44,883,097	39,590,365	41,569,883	43,648,377
006-Ministry of Development Planning						
41 Compensation of Employees	(61,327,074)	68,392,816	68,392,816	69,053,342	72,506,009	76,131,310
42 Travel and Transport	(22,511,010)	24,310,437	23,587,589	18,836,426	19,778,247	20,767,160
43 Operating Costs	(18,253,124)	19,140,657	19,852,268	15,284,964	16,499,033	17,323,984
48 Other Expense	(641,185,887)	577,551,264	577,562,501	582,736,522	611,873,348	642,467,015
53 Acquisition of Non Financial Assets	(6,400,031)	4,203,900	4,203,900	0	0	0
Total Ministry: 006-Ministry of Development Planning	(749,677,126)	693,599,074	693,599,074	685,911,254	720,656,637	756,689,469
007-Ministry of Justice and Correctional Services						
41 Compensation of Employees	(174,742,451)	193,356,953	193,356,953	187,716,927	197,102,773	206,957,912
42 Travel and Transport	(8,736,661)	9,643,576	9,643,576	6,332,624	7,683,356	8,067,524
43 Operating Costs	(39,326,067)	26,637,971	26,607,971	20,967,638	22,104,325	23,209,541
44 Other Use of Goods and Services - Own /	0	0	0	0	0	0
48 Other Expense	0	72,000	72,000	0	0	0
53 Acquisition of Non Financial Assets	(4,797,267)	0	30,000	0	0	0
Total Ministry: 007-Ministry of Justice and Correctional Services	(227,602,447)	229,710,499	229,710,499	215,017,189	226,890,454	238,234,977
008-Ministry of Home Affairs						
41 Compensation of Employees	(58,685,327)	63,151,726	63,151,726	63,228,758	66,390,196	69,709,706
42 Travel and Transport	(6,808,345)	7,485,191	8,375,191	6,111,350	6,416,917	6,737,763
43 Operating Costs	(147,892,885)	94,924,743	94,034,743	71,640,192	75,222,201	78,983,311
53 Acquisition of Non Financial Assets	(1,875,445)	201,240	201,240	0	0	0
Total Ministry: 008-Ministry of Home Affairs	(215,262,003)	165,762,900	165,762,900	140,980,299	148,029,314	155,430,780
009-Prime Minister's Office						
41 Compensation of Employees	(61,103,769)	66,504,879	72,205,304	68,136,024	71,542,825	75,119,966
42 Travel and Transport	(30,587,971)	25,048,773	30,073,658	21,172,164	22,230,772	23,342,311
43 Operating Costs	(19,778,686)	13,057,459	19,813,770	8,827,214	9,268,574	9,732,003
47 Transfers	(9,670,881)	13,073,090	26,351,036	13,708,040	14,393,442	15,113,114
53 Acquisition of Non Financial Assets	(1,897,304)	0	6,339,500	0	0	0
Total Ministry: 009-Prime Minister's Office	(123,038,611)	117,684,199	154,783,267	111,843,441	117,435,613	123,307,394
010-Ministry of Communication, Science and Technology						
41 Compensation of Employees	(50,851,838)	54,821,537	54,821,537	56,155,688	58,963,472	61,911,646
42 Travel and Transport	(9,169,243)	10,739,505	10,558,558	7,987,048	8,386,401	8,805,721
43 Operating Costs	(25,558,546)	64,895,099	63,667,412	42,973,935	45,122,632	47,378,764
47 Transfers	(21,123,230)	20,347,124	20,347,124	22,653,163	23,785,821	24,975,112
53 Acquisition of Non Financial Assets	0	1,444,893	2,853,527	0	0	0
Total Ministry: 010-Ministry of Communication, Science and Technology	(106,702,858)	152,248,158	152,248,158	129,769,835	136,258,327	143,071,243
011-Ministry of Law and Constitutional Affairs						
41 Compensation of Employees	(42,759,218)	48,321,142	48,321,142	48,037,723	50,439,609	52,961,590

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
42 Travel and Transport	(5,812,398)	4,419,179	4,047,579	2,851,914	2,994,510	3,144,235
43 Operating Costs	(19,549,295)	13,252,360	13,623,960	10,860,888	11,403,933	11,974,130
53 Acquisition of Non Financial Assets	(225,424)	0	0	0	0	0
Total Ministry: 011-Ministry of Law and Constitutional Affairs	(68,346,336)	65,992,681	65,992,681	61,750,526	64,838,052	68,079,955
012-Ministry of Foreign Affairs and International Rela						
41 Compensation of Employees	(188,088,465)	248,697,840	248,697,840	251,875,163	264,468,921	277,692,367
42 Travel and Transport	(27,883,358)	28,373,646	28,770,086	20,897,752	21,942,639	23,039,771
43 Operating Costs	(47,973,806)	49,378,584	49,652,584	43,320,484	45,486,508	47,760,833
48 Other Expense	(1,440,413)	2,127,524	2,127,524	1,552,985	1,630,635	1,712,166
53 Acquisition of Non Financial Assets	(161,313)	0	0	0	0	0
Total Ministry: 012-Ministry of Foreign Affairs and International Rela	(265,547,356)	328,577,594	329,248,034	317,646,384	333,528,703	350,205,138
013-Ministry of Public Works and Transport						
41 Compensation of Employees	(103,406,386)	105,469,424	105,469,424	106,098,059	111,402,962	116,973,110
42 Travel and Transport	(11,401,728)	8,453,621	6,841,794	5,161,663	5,419,746	5,690,734
43 Operating Costs	(28,767,690)	12,721,598	15,745,924	12,868,547	13,511,974	14,187,573
47 Transfers	0	13,092,768	13,092,768	6,000,000	6,300,000	6,615,000
53 Acquisition of Non Financial Assets	(71,423)	0	1,648,950	0	0	0
Total Ministry: 013-Ministry of Public Works and Transport	(143,647,226)	139,737,411	142,798,860	130,128,269	136,634,682	143,466,417
014-Ministry of Forestry and Land Reclamation						
41 Compensation of Employees	(43,196,196)	145,913,497	145,913,497	121,150,445	127,207,967	133,568,366
42 Travel and Transport	(4,518,032)	8,507,810	11,430,375	8,148,317	8,555,733	8,983,520
43 Operating Costs	(5,257,480)	32,167,591	31,097,264	21,912,084	23,007,688	24,158,072
53 Acquisition of Non Financial Assets	(119,876)	6,607,350	4,755,113	0	0	0
Total Ministry: 014-Ministry of Forestry and Land Reclamation	(53,091,584)	193,196,247	193,196,247	151,210,846	158,771,388	166,709,958
015-Ministry of Energy & Meteorology						
41 Compensation of Employees	(17,410,247)	18,616,935	18,616,935	19,051,829	20,004,420	21,004,641
42 Travel and Transport	(4,412,475)	4,277,645	4,122,598	2,822,771	2,963,910	3,112,105
43 Operating Costs	(5,383,224)	4,835,538	4,747,145	3,964,020	4,162,221	4,370,333
53 Acquisition of Non Financial Assets	0	0	243,440	0	0	0
Total Ministry: 015-Ministry of Energy & Meteorology	(27,205,946)	27,730,118	27,730,118	25,838,621	27,130,552	28,487,079
016-Ministry of Labour and Employment						
41 Compensation of Employees	(24,350,512)	27,111,546	29,415,462	28,732,925	30,169,571	31,678,050
42 Travel and Transport	(5,989,348)	4,585,090	4,156,534	3,205,684	3,365,968	3,534,267
43 Operating Costs	(8,977,093)	8,463,167	8,174,723	6,845,144	7,187,401	7,546,771
47 Transfers	(15,000,000)	13,500,000	13,500,000	10,800,000	11,340,000	11,907,000
53 Acquisition of Non Financial Assets	(1,276,711)	0	2,256,267	0	0	0
Total Ministry: 016-Ministry of Labour and Employment	(55,593,664)	53,659,803	57,502,986	49,583,753	52,062,941	54,666,088
017-Ministry of Tourism, Environment and Culture						
41 Compensation of Employees	(30,894,883)	34,305,639	35,530,538	36,796,873	38,636,717	40,568,552
42 Travel and Transport	(6,450,617)	5,927,346	6,083,446	2,887,547	3,031,924	3,183,521
43 Operating Costs	(20,258,370)	22,634,958	21,872,628	15,921,275	16,717,338	17,553,205

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
47 Transfers	(22,547,530)	23,626,651	23,926,651	23,469,387	24,642,856	25,874,999
48 Other Expense	(921,251)	1,130,400	1,013,518	966,000	1,014,300	1,065,015
53 Acquisition of Non Financial Assets	(263,695)	0	0	0	0	0
Total Ministry: 017-Ministry of Tourism, Environment and Culture	(81,336,347)	87,624,994	88,426,782	80,041,082	84,043,136	88,245,292
018-Auditor General's Office						
41 Compensation of Employees	(24,144,691)	24,810,342	24,810,342	25,424,877	26,696,121	28,030,927
42 Travel and Transport	(1,647,463)	1,591,792	1,381,792	894,432	939,154	986,111
43 Operating Costs	(1,690,839)	1,173,223	1,383,223	729,883	766,377	804,696
53 Acquisition of Non Financial Assets	(1,059,761)	0	0	0	0	0
Total Ministry: 018-Auditor General's Office	(28,542,754)	27,575,356	27,575,356	27,049,192	28,401,652	29,821,735
019-His Majesty's Office						
41 Compensation of Employees	(4,970,743)	5,455,132	5,455,132	5,589,295	5,868,760	6,162,198
42 Travel and Transport	(775,739)	874,029	874,029	1,959,654	2,057,636	2,160,518
43 Operating Costs	(410,747)	614,196	614,196	1,329,542	1,396,020	1,465,821
53 Acquisition of Non Financial Assets	(535,498)	0	0	0	0	0
Total Ministry: 019-His Majesty's Office	(6,692,727)	6,943,358	6,943,358	8,878,491	9,322,416	9,788,536
020-Public Service Commission						
41 Compensation of Employees	(4,705,268)	4,897,580	4,897,580	4,983,383	5,232,552	5,494,180
42 Travel and Transport	(600,974)	3,622,587	3,828,007	1,202,178	1,262,287	1,325,401
43 Operating Costs	(3,884,444)	4,822,623	4,611,246	5,126,096	5,382,400	5,651,520
53 Acquisition of Non Financial Assets	(1,791,140)	46,890	2,277,591	0	0	0
Total Ministry: 020-Public Service Commission	(10,981,826)	13,389,679	15,614,423	11,311,656	11,877,239	12,471,101
021-Principal Repayment						
43 Operating Costs	0	0	0	0	0	0
46 Interest	0	0	0	393,617,840	413,298,732	433,963,669
49 Losses	(1,060,047)	0	0	0	0	0
61 Repayment of Domestic Liabilities	(6,200,392)	207,000,000	207,000,000	279,433,400	293,405,070	308,075,324
62 Repayment of Foreign Liabilities	(291,055,455)	541,528,548	541,528,548	457,630,551	480,512,079	504,537,683
Total Ministry: 021-Principal Repayment	(298,315,894)	748,528,548	748,528,548	1,130,681,791	1,187,215,881	1,246,576,675
022-Interest Charges						
46 Interest	(211,291,798)	382,153,243	382,153,243	0	0	0
49 Losses	380,962	0	0	0	0	0
Total Ministry: 022-Interest Charges	(210,910,837)	382,153,243	382,153,243	0	0	0
023-Pensions and Gratuities						
41 Compensation of Employees	(1,062,110,308)	1,026,366,242	1,064,366,242	1,052,025,398	1,104,626,668	1,159,858,001
47 Transfers	(721,402,198)	802,679,547	764,679,547	802,679,547	842,813,524	884,954,201
Total Ministry: 023-Pensions and Gratuities	(1,783,512,506)	1,829,045,789	1,829,045,789	1,854,704,945	1,947,440,192	2,044,812,202
024-Statutory Salaries and Allowances						
41 Compensation of Employees	(14,186,997)	16,489,351	17,523,007	16,901,585	17,746,664	18,633,997
42 Travel and Transport	(17,172,406)	13,975,001	15,925,001	12,730,371	13,366,889	14,035,234
43 Operating Costs	(5,222,970)	4,542,552	5,742,552	2,289,600	2,404,080	2,524,284
48 Other Expense	0	63,000	63,000	0	0	0

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
53 Acquisition of Non Financial Assets	(1,725,769)	34,650	4,745,150	0	0	0
Total Ministry: 024-Statutory Salaries and Allowances	(38,308,142)	35,104,554	43,998,710	31,921,556	33,517,633	35,193,515
025-Subscriptions to International, Fin						
43 Operating Costs	(1,959,440)	30,269,703	28,869,703	40,550,182	42,577,691	44,706,576
47 Transfers	(1,330,116)	35,681,247	37,161,247	36,852,108	38,694,713	40,629,449
49 Losses	0	0	0	0	0	0
51 Acquisition of Financial Assets	0	3,969,917	3,889,917	4,468,913	4,692,359	4,926,977
52 Acquisition of Monetary Gold and Special	0	2,286,585	2,286,585	2,562,957	2,691,105	2,825,660
Total Ministry: 025-Subscriptions to International, Fin	(3,289,557)	72,207,452	72,207,452	84,434,160	88,655,868	93,088,661
026-Refund of Erroneous Receipts						
48 Other Expense	0	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
Total Ministry: 026-Refund of Erroneous Receipts	0	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
030-Centralised Items						
41 Compensation of Employees	0	40,000,000	12,890,885	332,400,972	349,021,021	366,472,072
53 Acquisition of Non Financial Assets	0	43,706,339	27,168,665	25,000,000	26,250,000	27,562,500
Total Ministry: 030-Centralised Items	0	83,706,339	40,059,550	357,400,972	375,271,021	394,034,572
031-Contingencies Fund						
59 Contingencies Fund	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Total Ministry: 031-Contingencies Fund	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
037-Ministry of Defence and National Security						
41 Compensation of Employees	(469,461,661)	483,213,893	483,213,893	494,997,078	519,746,932	545,734,279
42 Travel and Transport	(48,561,676)	43,845,427	47,589,802	25,800,056	27,090,059	28,444,562
43 Operating Costs	(88,876,660)	66,882,704	76,257,062	54,969,837	57,718,329	60,604,246
47 Transfers	0	0	34,342	0	0	0
48 Other Expense	(18,389,619)	18,772,358	18,681,323	20,614,496	21,645,221	22,727,482
53 Acquisition of Non Financial Assets	(32,780,129)	1,255,858	4,803,971	0	0	0
Total Ministry: 037-Ministry of Defence and National Security	(658,069,744)	613,970,240	630,580,393	596,381,467	626,200,541	657,510,568
038-National Assembly						
41 Compensation of Employees	(63,528,108)	69,877,523	69,877,523	69,720,517	73,206,543	76,866,870
42 Travel and Transport	(5,649,366)	4,361,275	4,007,700	6,946,192	7,293,502	7,658,177
43 Operating Costs	(5,743,152)	5,007,543	5,132,677	3,860,251	4,053,264	4,255,927
48 Other Expense	0	0	228,441	0	0	0
53 Acquisition of Non Financial Assets	(3,220,285)	1,032,543	2,261,226	760,000	798,000	837,900
Total Ministry: 038-National Assembly	(78,140,911)	80,278,884	81,507,567	81,286,961	85,351,309	89,618,874
039-Senate						
41 Compensation of Employees	(11,534,698)	12,040,032	12,705,683	13,631,548	14,313,125	15,028,782
42 Travel and Transport	(4,743,390)	3,495,124	3,525,124	1,679,013	1,762,964	1,851,112
43 Operating Costs	(3,105,592)	2,530,250	2,500,250	1,893,603	1,988,283	2,087,697
53 Acquisition of Non Financial Assets	0	135,000	135,000	0	0	0
Total Ministry: 039-Senate	(19,383,680)	18,200,406	18,866,057	17,204,164	18,064,372	18,967,591
040-Ombudsman						
41 Compensation of Employees	(5,259,778)	5,036,265	5,036,265	5,039,486	5,291,460	5,556,033

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
42 Travel and Transport	(639,153)	822,944	607,469	458,085	480,989	505,038
43 Operating Costs	(2,475,931)	2,543,894	2,759,368	3,176,007	3,334,808	3,501,548
53 Acquisition of Non Financial Assets	0	0	0	0	0	0
Total Ministry: 040-Ombudsman	(8,374,862)	8,403,102	8,403,102	8,673,578	9,107,257	9,562,620
041-Independent Electoral Commission						
41 Compensation of Employees	(16,495,211)	17,303,292	17,438,292	19,259,742	20,222,729	21,233,866
42 Travel and Transport	(1,639,156)	2,373,465	2,238,465	3,532,959	3,709,607	3,895,088
43 Operating Costs	(16,983,050)	16,310,246	16,310,246	17,703,175	18,588,333	19,517,750
47 Transfers	(236,456,489)	34,560,104	34,560,104	19,727,726	20,714,112	21,749,818
53 Acquisition of Non Financial Assets	(98,975)	0	0	0	0	0
Total Ministry: 041-Independent Electoral Commission	(271,672,881)	70,547,108	70,547,108	60,223,602	63,234,782	66,396,521
042-Ministry of Local Government and Chieftainship						
41 Compensation of Employees	(370,735,178)	400,080,922	400,080,922	405,755,776	426,043,565	447,345,743
42 Travel and Transport	(16,039,759)	14,879,243	14,374,647	8,586,884	9,016,228	9,467,040
43 Operating Costs	(23,583,187)	24,239,605	25,060,592	27,341,980	28,709,079	30,144,533
47 Transfers	(45,550,000)	40,995,000	47,995,000	33,240,802	34,902,842	36,647,984
48 Other Expense	(42,593)	27,000	27,000	25,200	26,460	27,783
53 Acquisition of Non Financial Assets	(35,306)	0	169,096	0	0	0
Total Ministry: 042-Ministry of Local Government and Chieftainship	(455,986,023)	480,221,770	487,707,257	474,950,642	498,698,174	523,633,083
043-Ministry of Gender, Youth, Sports and Recreation						
41 Compensation of Employees	(29,678,550)	34,349,717	34,349,717	31,916,260	33,512,073	35,187,677
42 Travel and Transport	(6,039,176)	9,891,820	10,368,762	12,330,990	12,947,540	13,594,917
43 Operating Costs	(20,426,035)	14,647,059	14,220,117	17,018,604	17,869,534	18,763,011
47 Transfers	(26,105,023)	31,094,090	31,094,090	11,069,627	11,623,108	12,204,264
53 Acquisition of Non Financial Assets	(938,063)	283,678	233,678	0	0	0
Total Ministry: 043-Ministry of Gender, Youth, Sports and Recreation	(83,186,847)	90,266,365	90,266,365	72,335,481	75,952,255	79,749,868
044-Ministry of the Public Service						
41 Compensation of Employees	(23,471,125)	27,875,052	27,875,052	28,558,986	29,986,935	31,486,282
42 Travel and Transport	(2,250,214)	2,029,983	2,239,983	1,350,493	1,418,018	1,488,919
43 Operating Costs	(9,915,849)	9,717,459	9,507,459	7,701,386	8,086,455	8,490,778
53 Acquisition of Non Financial Assets	(1,396,382)	1,620	1,620	0	0	0
Total Ministry: 044-Ministry of the Public Service	(37,033,570)	39,624,114	39,624,114	37,610,865	39,491,408	41,465,979
045-Judiciary						
41 Compensation of Employees	(85,005,461)	86,506,758	88,137,276	89,109,376	93,564,845	98,243,087
42 Travel and Transport	(6,924,229)	5,374,773	6,426,156	3,911,095	4,106,650	4,311,982
43 Operating Costs	(14,533,929)	10,565,968	12,370,537	6,508,778	6,834,217	7,175,927
48 Other Expense	(100,000)	0	5,000	16,800	17,640	18,522
49 Losses	0	0	0	0	0	0
53 Acquisition of Non Financial Assets	0	0	2,560,000	0	0	0
Total Ministry: 045-Judiciary	(106,563,619)	102,447,499	109,498,969	99,546,049	104,523,351	109,749,519
046-Ministry of Social Development						
41 Compensation of Employees	(32,578,215)	37,772,297	39,978,405	38,703,183	40,638,342	42,670,259

Recurrent Expenditure Budget by Ministry and Sub Head-2019/20						
	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
42 Travel and Transport	(6,111,460)	8,351,348	9,363,192	7,942,366	8,339,484	8,756,458
43 Operating Costs	(11,165,579)	15,139,865	15,231,935	16,426,539	17,247,866	18,110,259
47 Transfers	(155,681,006)	182,283,821	209,821,486	192,539,850	202,166,843	212,275,185
48 Other Expense	(3,216,752)	5,196,841	4,555,262	3,610,560	3,791,088	3,980,642
53 Acquisition of Non Financial Assets	0	0	0	0	0	0
Total Ministry: 046-Ministry of Social Development	(208,753,013)	248,744,172	278,950,280	259,222,498	272,183,622	285,792,804
047-Directorate on Corruption and Economic Offences						
41 Compensation of Employees	(11,274,448)	13,446,458	13,446,458	13,782,619	14,471,750	15,195,337
42 Travel and Transport	(2,935,651)	2,417,251	3,104,052	2,992,358	3,141,976	3,299,075
43 Operating Costs	(8,884,469)	9,545,061	10,884,170	6,797,483	7,137,357	7,494,225
48 Other Expense	0	251,910	0	0	0	0
53 Acquisition of Non Financial Assets	(5,338,463)	2,546,861	772,861	0	0	0
Total Ministry: 047-Directorate on Corruption and Economic Offences	(28,433,031)	28,207,540	28,207,540	23,572,460	24,751,083	25,988,637
048-Ministry of Mining						
41 Compensation of Employees	(14,053,475)	15,656,700	16,672,592	18,379,198	19,298,158	20,263,066
42 Travel and Transport	(3,661,583)	2,963,512	3,118,992	1,862,256	1,955,369	2,053,138
43 Operating Costs	(3,396,435)	6,015,586	5,860,106	3,917,416	4,113,287	4,318,952
53 Acquisition of Non Financial Assets	(299,337)	0	0	0	0	0
Total Ministry: 048-Ministry of Mining	(21,410,831)	24,635,798	25,651,690	24,158,871	25,366,815	26,635,155
049-Ministry of Police and Public Safety						
41 Compensation of Employees	(551,171,905)	588,140,970	588,318,162	667,805,834	701,196,126	736,255,932
42 Travel and Transport	(27,017,038)	24,681,128	24,000,263	17,773,476	18,662,150	19,595,257
43 Operating Costs	(33,072,840)	29,395,963	30,142,828	24,836,492	26,380,716	27,699,752
53 Acquisition of Non Financial Assets	(13,519,501)	1,232,126	6,166,126	0	0	0
Total Ministry: 049-Ministry of Police and Public Safety	(624,781,285)	643,450,187	648,627,379	710,415,801	746,238,991	783,550,941
050-Ministry of Small Businesses Development, Cooperat						
41 Compensation of Employees	(25,528,490)	28,817,147	29,508,365	29,191,943	30,651,540	32,184,117
42 Travel and Transport	(4,147,349)	4,352,974	6,715,321	10,541,816	11,068,907	11,622,353
43 Operating Costs	(7,323,386)	8,297,776	10,750,489	17,262,695	18,125,830	19,032,121
47 Transfers	(70,634,122)	63,968,196	57,447,862	21,968,195	23,066,605	24,219,935
48 Other Expense	(80,000)	0	207,109	9,064	9,517	9,993
53 Acquisition of Non Financial Assets	0	0	1,498,164	0	0	0
Total Ministry: 050-Ministry of Small Businesses Development, Cooperat	(107,713,346)	105,436,093	106,127,311	78,973,713	82,922,399	87,068,519
051-Ministry of Water						
41 Compensation of Employees	(36,407,606)	45,574,782	46,527,242	50,118,414	52,624,335	55,255,551
42 Travel and Transport	(7,159,482)	16,975,794	17,275,994	9,078,852	9,532,794	10,009,434
43 Operating Costs	(8,221,874)	15,309,668	14,105,828	12,022,467	12,623,590	13,254,770
47 Transfers	(115,127,861)	85,172,698	85,172,698	73,201,652	76,861,735	80,704,821
53 Acquisition of Non Financial Assets	(1,207,062)	2,257,354	3,080,994	0	0	0
Total Ministry: 051-Ministry of Water	(168,123,885)	165,290,296	166,162,756	144,421,385	151,642,454	159,224,576



Amount in Maloti

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Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	9,314,905	10,180,167	10,645,167	21,234,807	22,296,547	23,411,375
411401-Allowances - Non Statutory Posts	251,475	308,367	308,367	351,271	368,835	387,276
421001-Vehicle Maintenance and Repairs	890,865	108,964	508,964	420,000	441,000	463,050
421002-Fuel and Lubricants	1,299,915	2,777,760	2,245,760	2,520,000	2,646,000	2,778,300
421004-Short Term Hire of Vehicles	511,466	5,192,442	3,074,442	4,284,000	4,498,200	4,723,110
421008-Subsistence (Local)	519,504	403,290	403,290	362,006	380,106	399,111
421011-Fares (International)	616,219	360,000	560,000	420,000	441,000	463,050
421012-Subsistence (International)	1,033,854	812,762	812,762	714,017	749,718	787,204
431001-Power	420,300	272,160	622,160	504,000	529,200	555,660
431002-Communications	472,304	345,600	813,600	345,600	362,880	381,024
431004-Printing	17,727	19,408	19,408	30,895	32,440	34,062
431005-Stationery	106,689	86,400	86,400	79,803	83,794	87,983
431006-Maintenance of Public Assets	62,738	72,000	72,000	60,480	63,504	66,679
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	624,392	378,002	378,002	564,280	592,494	622,119
431010-Minor Works	134,659	45,000	45,000	37,800	39,690	41,675
431015-Official Entertainment	118,268	135,000	135,000	0	0	0
431031-Water Supply	121,441	124,740	124,740	104,765	110,003	115,503
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
431035-Bank Charges	2,500	0	0	0	0	0
482122-Legal Compensation	0	0	950,000	0	0	0
531211-Vehicles, Cycles & Equine	0	0	932,000	0	0	0
531221-Office Equipment	633,046	0	0	0	0	0
531222-Office/Res. Furniture	96,740	0	0	0	0	0
531223-Non-Office Equipment	14,160	0	0	0	0	0
Total : SCC- 01-Administration	17,258,168	21,622,061	22,737,061	32,033,724	33,635,410	35,317,180
Total: CC - 01-Administration	17,258,168	21,622,061	22,737,061	32,033,724	33,635,410	35,317,180
Cost Centre:02-Planning and Policy Analysis						
Sub Cost Centre: 01-Planning and Policy Analysis						
411101-Salaries – Established Posts	2,986,662	3,391,641	3,391,641	5,989,784	6,289,273	6,603,737
411401-Allowances - Non Statutory Posts	0	17,917	17,917	6,111	6,417	6,737
421006-Motor Mileage Allowance	688	0	0	0	0	0
421008-Subsistence (Local)	131,652	164,574	164,574	72,354	75,972	79,771
421009-Freight Charges	0	0	0	0	0	0
431001-Power	99,000	75,632	75,632	83,896	88,091	92,495
431002-Communications	44,920	63,504	63,504	63,504	66,679	70,013
431004-Printing	10,374	19,008	19,008	22,176	23,285	24,449
431005-Stationery	3,390	3,038	3,038	3,625	3,807	3,997
431006-Maintenance of Public Assets	39,890	3,600	3,600	4,200	4,410	4,631

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	85,217	89,996	89,996	81,416	85,487	89,761
Total : SCC- 01-Planning and Policy Analysis	3,371,794	3,828,910	3,828,910	6,327,067	6,643,420	6,975,591
Total: CC - 02-Planning and Policy Analysis	3,371,794	3,828,910	3,828,910	6,327,067	6,643,420	6,975,591
Cost Centre:03-Livestock Administration						
Sub Cost Centre: 01-Livestock Administration						
411101-Salaries – Established Posts	8,050,953	9,605,916	9,605,916	10,035,207	10,536,967	11,063,816
411401-Allowances - Non Statutory Posts	26,616	45,861	45,861	64,407	67,627	71,009
421008-Subsistence (Local)	78,980	72,900	87,900	126,000	132,300	138,915
431001-Power	133,200	180,000	180,000	151,200	158,760	166,698
431002-Communications	35,250	32,401	32,401	32,401	34,022	35,723
431004-Printing	14,805	144,000	134,740	33,600	35,280	37,044
431005-Stationery	78,625	64,016	59,016	16,800	17,640	18,522
431006-Maintenance of Public Assets	25,782	23,040	13,040	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	210,283	231,300	231,300	271,239	284,801	299,041
431010-Minor Works	0	0	9,260	0	0	0
431011-Drugs	0	0	0	50,000	52,500	55,125
431013-Vaccines	0	0	0	100,800	105,840	111,132
431031-Water Supply	204,000	162,000	162,000	54,600	57,330	60,197
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Livestock Administration	9,018,494	10,561,435	10,561,435	10,936,255	11,483,068	12,057,221
Sub Cost Centre: 02-Animal Health Section						
431011-Drugs	46,865	40,275	40,275	0	0	0
431012-Dressings	0	2,363	2,363	0	0	0
431013-Vaccines	0	15,750	15,750	0	0	0
431014-Dips and Anthelmintics	0	23,355	23,355	0	0	0
Total : SCC- 02-Animal Health Section	46,865	81,743	81,743	0	0	0
Sub Cost Centre: 03-Animal Production Section						
431007-Food, Fodder and Beverage Supplies	14,770	4,752	4,752	0	0	0
Total : SCC- 03-Animal Production Section	14,770	4,752	4,752	0	0	0
Total: CC - 03-Livestock Administration	9,080,128	10,647,929	10,647,929	10,936,255	11,483,068	12,057,221
Cost Centre:04-Crops Administration						
Sub Cost Centre: 01-Crops Administration						
411101-Salaries – Established Posts	10,568,536	11,490,596	11,490,596	12,028,020	12,629,421	13,260,892
411301-Wages – Established Posts	45,714	0	0	0	0	0
411401-Allowances - Non Statutory Posts	1,100	20,146	20,146	47,439	49,811	52,302
421008-Subsistence (Local)	31,715	55,710	555,710	88,166	92,575	97,203
431001-Power	8,500	9,360	9,360	53,908	56,603	59,433
431002-Communications	17,606	51,840	51,840	51,840	54,432	57,154
431004-Printing	0	21,571	21,571	420	441	463
431005-Stationery	9,149	22,533	22,533	41,390	43,460	45,633
431006-Maintenance of Public Assets	0	129,600	129,600	31,920	33,516	35,192
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	296,433	229,320	229,320	199,920	209,916	220,412
431010-Minor Works	0	23,400	23,400	33,953	35,650	37,433
431011-Drugs	0	3,841	3,841	0	0	0
431031-Water Supply	1,746	9,000	9,000	2,525	2,651	2,784

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Total : SCC- 01-Crops Administration	10,980,499	12,066,918	12,566,918	12,579,501	13,208,476	13,868,900
Sub Cost Centre: 02-Agronomy Section						
411301-Wages – Established Posts	0	0	0	0	0	0
421004-Short Term Hire of Vehicles	0	3,373,650	2,873,650	1,092,000	1,146,600	1,203,930
421008-Subsistence (Local)	0	0	0	420,000	441,000	463,050
431001-Power	0	288,000	288,000	201,600	211,680	222,264
431002-Communications	0	143,856	143,856	143,856	151,049	158,601
431004-Printing	0	83,088	83,088	69,762	73,250	76,913
431005-Stationery	0	207,791	207,791	174,544	183,271	192,434
431006-Maintenance of Public Assets	0	479,232	479,232	234,555	246,283	258,597
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	75,869,640	74,519,640	57,447,539	60,319,916	63,335,911
431010-Minor Works	0	4,500,000	4,500,000	3,780,000	3,969,000	4,167,450
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Agronomy Section	0	84,945,257	83,095,257	63,563,855	66,742,048	70,079,150
Sub Cost Centre: 03-Agriculture Engineering						
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	14,400,000	14,400,000	0	0	0
Total : SCC- 03-Agriculture Engineering	0	14,400,000	14,400,000	0	0	0
Sub Cost Centre: 04-Horticulture Section						
421008-Subsistence (Local)	0	0	0	0	0	0
431006-Maintenance of Public Assets	0	216,000	527,198	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	405,000	405,000	0	0	0
531223-Non-Office Equipment	0	2,108,792	1,797,594	0	0	0
Total : SCC- 04-Horticulture Section	0	2,729,792	2,729,792	0	0	0
Total: CC - 04-Crops Administration	10,980,499	114,141,966	112,791,966	76,143,356	79,950,524	83,948,050
Cost Centre:05-Research Admin						
Sub Cost Centre: 01-Research Admin						
411101-Salaries – Established Posts	9,703,348	10,431,697	10,431,697	10,548,600	11,076,030	11,629,832
411401-Allowances - Non Statutory Posts	203,322	278,849	278,849	433,930	455,627	478,408
421008-Subsistence (Local)	16,520	14,915	14,915	13,440	14,112	14,818
421009-Freight Charges	226	3,600	1,000	0	0	0
431001-Power	80,057	71,970	131,970	226,800	238,140	250,047
431002-Communications	17,250	50,328	50,328	50,328	52,844	55,487
431004-Printing	0	2,880	0	25,200	26,460	27,783
431005-Stationery	9,115	28,797	53,277	47,880	50,274	52,788
431006-Maintenance of Public Assets	5,004	35,464	35,464	167,998	176,398	185,218
431007-Food, Fodder and Beverage Supplies	8,119	12,240	12,240	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	205,289	396,518	317,518	63,979	67,178	70,536
431010-Minor Works	1,026	15,804	15,804	8,400	8,820	9,261
431027-Membership Subscriptions	0	1,611	1,611	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	6,000	10,800	10,800	12,660	13,294	13,958
431032-Sewerage and Sanitation	0	9,000	9,000	0	0	0
Total : SCC- 01-Research Admin	10,255,277	11,364,474	11,364,474	11,607,615	12,187,996	12,797,396
Total: CC - 05-Research Admin	10,255,277	11,364,474	11,364,474	11,607,615	12,187,996	12,797,396

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Cost Centre:06-LAC Admin						
Sub Cost Centre: 01-LAC Admin						
411101-Salaries – Established Posts	12,826,873	14,755,165	14,642,515	13,681,422	14,365,493	15,083,768
411301-Wages – Established Posts	0	0	326,350	242,750	254,888	267,632
411401-Allowances - Non Statutory Posts	168,236	180,893	180,893	189,036	198,488	208,412
421008-Subsistence (Local)	18,840	17,640	17,640	50,400	52,920	55,566
431001-Power	67,950	256,435	256,435	420,000	441,000	463,050
431002-Communications	23,879	65,232	65,232	65,232	68,494	71,918
431004-Printing	11,968	18,316	18,316	42,000	44,100	46,305
431005-Stationery	8,760	14,446	14,446	42,000	44,100	46,305
431007-Food, Fodder and Beverage Supplies	0	48,885	48,885	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	15,606	984,928	588,372	840,000	882,000	926,100
431010-Minor Works	7,039	14,310	410,865	168,000	176,400	185,220
431011-Drugs	2,015	4,061	4,061	50,000	52,500	55,125
431031-Water Supply	20,000	160,286	160,286	314,612	330,343	346,860
Total : SCC- 01-LAC Admin	13,671,166	16,520,597	16,734,297	16,189,452	16,998,925	17,848,871
Total: CC - 06-LAC Admin	13,671,166	16,520,597	16,734,297	16,189,452	16,998,925	17,848,871
Cost Centre:07-Extension Admin						
Sub Cost Centre: 01-Extension Admin						
411101-Salaries – Established Posts	5,290,045	5,461,186	6,169,804	10,837,398	11,379,268	11,948,231
411401-Allowances - Non Statutory Posts	90,950	104,511	104,511	104,511	109,737	115,223
421008-Subsistence (Local)	58,150	63,162	63,162	53,054	55,707	58,492
431001-Power	92,342	71,997	71,997	60,477	63,500	66,675
431002-Communications	35,276	85,683	85,683	85,683	89,967	94,465
431004-Printing	3,406	71,997	71,997	60,477	63,500	66,675
431005-Stationery	18,709	23,760	23,760	19,958	20,956	22,004
431006-Maintenance of Public Assets	170,000	108,000	108,000	90,720	95,256	100,019
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	129,200	432,000	432,000	362,880	381,024	400,075
431010-Minor Works	0	0	0	0	0	0
431031-Water Supply	26,510	41,761	41,761	35,092	36,846	38,689
Total : SCC- 01-Extension Admin	6,114,589	6,464,057	7,172,675	11,710,250	12,295,762	12,910,550
Sub Cost Centre: 03-Nutrition						
421008-Subsistence (Local)	56,865	51,678	51,678	77,008	80,858	84,901
431001-Power	40,225	43,200	43,200	36,288	38,102	40,008
431002-Communications	36,150	36,720	36,720	36,720	38,556	40,484
431004-Printing	49,500	36,000	36,000	30,240	31,752	33,340
431005-Stationery	22,161	8,640	8,640	7,258	7,620	8,002
431006-Maintenance of Public Assets	59,961	14,400	14,400	12,096	12,701	13,336
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	143,367	45,000	45,000	46,155	48,462	50,885
Total : SCC- 03-Nutrition	408,229	235,638	235,638	245,764	258,052	270,955
Total: CC - 07-Extension Admin	6,522,818	6,699,695	7,408,313	11,956,014	12,553,815	13,181,505
Cost Centre:08-DAO Maseru						
Sub Cost Centre: 01-DAO Maseru						
411101-Salaries – Established Posts	10,472,447	10,947,578	10,947,578	11,723,463	12,309,636	12,925,118
411401-Allowances - Non Statutory Posts	262,670	420,108	420,108	422,000	443,100	465,255
421008-Subsistence (Local)	83,839	87,408	87,408	91,728	96,314	101,130

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431001-Power	67,400	118,080	118,080	109,200	114,660	120,393
431002-Communications	30,480	38,837	38,837	38,837	40,779	42,818
431005-Stationery	6,606	8,333	8,333	12,600	13,230	13,892
431006-Maintenance of Public Assets	0	0	0	34,272	35,986	37,785
431007-Food, Fodder and Beverage Supplies	14,943	46,814	46,814	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	29,719	322,880	322,880	336,000	352,800	370,440
431010-Minor Works	31,855	11,340	11,340	8,400	8,820	9,261
431011-Drugs	0	4,045	4,045	0	0	0
431012-Dressings	0	18,900	18,900	12,600	13,230	13,892
431013-Vaccines	0	0	0	4,200	4,410	4,631
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	13,958	13,545	13,545	16,800	17,640	18,522
431032-Sewerage and Sanitation	0	4,410	4,410	0	0	0
Total : SCC- 01-DAO Maseru	11,215,917	12,042,278	12,042,278	12,852,100	13,494,705	14,169,440
Total: CC - 08-DAO Maseru	11,215,917	12,042,278	12,042,278	12,852,100	13,494,705	14,169,440
Cost Centre:09-DAO Butha Buthe						
Sub Cost Centre: 01-DAO Butha Buthe						
411101-Salaries – Established Posts	8,839,428	9,448,116	9,292,116	10,453,941	10,976,638	11,525,470
411401-Allowances - Non Statutory Posts	262,685	181,846	337,846	180,783	189,822	199,313
421008-Subsistence (Local)	54,257	86,994	86,994	80,640	84,672	88,906
431001-Power	48,000	50,400	50,400	46,166	48,475	50,898
431002-Communications	32,133	43,776	43,776	43,776	45,965	48,263
431005-Stationery	24,150	15,660	15,660	13,440	14,112	14,818
431006-Maintenance of Public Assets	54,000	70,704	70,704	58,800	61,740	64,827
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	174,300	277,110	277,110	236,880	248,724	261,160
431010-Minor Works	6,500	9,450	9,450	8,400	8,820	9,261
431011-Drugs	50,000	45,000	45,000	50,000	52,500	55,125
431031-Water Supply	0	13,500	13,500	19,354	20,321	21,337
Total : SCC- 01-DAO Butha Buthe	9,545,453	10,242,556	10,242,556	11,192,180	11,751,789	12,339,378
Total: CC - 09-DAO Butha Buthe	9,545,453	10,242,556	10,242,556	11,192,180	11,751,789	12,339,378
Cost Centre:10-DAO Leribe						
Sub Cost Centre: 01-DAO Leribe						
411101-Salaries – Established Posts	9,948,566	10,400,872	10,400,872	11,684,736	12,268,973	12,882,421
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	159,547	70,100	70,100	75,900	79,695	83,680
421008-Subsistence (Local)	11,946	10,800	10,800	46,116	48,422	50,843
431001-Power	42,979	80,067	80,067	69,552	73,030	76,681
431002-Communications	11,750	41,976	41,976	41,976	44,075	46,279
431005-Stationery	14,840	22,111	22,111	21,840	22,932	24,079
431006-Maintenance of Public Assets	12,445	20,160	20,160	36,960	38,808	40,748
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	150,689	179,982	179,982	201,600	211,680	222,264
431010-Minor Works	0	41,593	41,593	32,760	34,398	36,118
431011-Drugs	15,000	16,583	16,583	29,600	31,080	32,634
431012-Dressings	0	0	0	6,720	7,056	7,409
431013-Vaccines	0	0	0	10,927	11,473	12,047
431031-Water Supply	25,147	91,440	91,440	70,762	74,300	78,015
Total : SCC- 01-DAO Leribe	10,402,908	10,975,684	10,975,684	12,329,448	12,945,921	13,593,217

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Total: CC - 10-DAO Leribe	10,402,908	10,975,684	10,975,684	12,329,448	12,945,921	13,593,217
Cost Centre:11-DAO Berea						
Sub Cost Centre: 01-DAO Berea						
411101-Salaries – Established Posts	9,070,786	10,455,716	10,430,716	10,592,352	11,121,970	11,678,068
411401-Allowances - Non Statutory Posts	197,851	152,867	177,867	163,536	171,713	180,298
421007-Fares (Local)	0	2,700	2,700	2,137	2,244	2,356
421008-Subsistence (Local)	59,814	54,000	54,000	28,862	30,305	31,820
421010-Equine Hire	0	1,800	1,800	1,512	1,588	1,667
431001-Power	72,600	57,658	57,658	116,676	122,510	128,635
431002-Communications	24,470	57,600	57,600	57,600	60,480	63,504
431004-Printing	0	2,547	2,547	0	0	0
431005-Stationery	10,000	22,330	22,330	10,876	11,420	11,991
431006-Maintenance of Public Assets	45,000	50,512	50,512	42,429	44,551	46,778
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	208,000	189,900	189,900	183,860	193,053	202,706
431010-Minor Works	12,444	81,000	81,000	68,898	72,343	75,961
431011-Drugs	0	0	0	0	0	0
431015-Official Entertainment	0	1,800	1,800	0	0	0
431016-Official Gifts	0	4,514	4,514	0	0	0
431031-Water Supply	16,000	27,090	27,090	22,761	23,899	25,094
Total : SCC- 01-DAO Berea	9,716,965	11,162,034	11,162,034	11,291,499	11,856,074	12,448,878
Total: CC - 11-DAO Berea	9,716,965	11,162,034	11,162,034	11,291,499	11,856,074	12,448,878
Cost Centre:12-DAO Mafeteng						
Sub Cost Centre: 01-DAO Mafeteng						
411101-Salaries – Established Posts	8,461,612	9,398,998	9,398,998	9,840,300	10,332,315	10,848,931
411401-Allowances - Non Statutory Posts	99,505	50,283	50,283	173,938	182,635	191,767
421008-Subsistence (Local)	39,226	35,370	35,370	35,280	37,044	38,896
431001-Power	54,785	50,449	50,449	77,280	81,144	85,201
431002-Communications	41,873	28,367	28,367	28,367	29,786	31,275
431004-Printing	0	1,264	1,264	0	0	0
431005-Stationery	8,029	7,507	7,507	6,384	6,703	7,038
431006-Maintenance of Public Assets	12,410	45,460	45,460	38,304	40,219	42,230
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	208,751	319,991	319,991	269,304	282,769	296,908
431010-Minor Works	12,641	13,950	13,950	6,720	7,056	7,409
431011-Drugs	25,518	45,103	45,103	54,000	56,700	59,535
431031-Water Supply	18,400	34,906	34,906	30,240	31,752	33,340
Total : SCC- 01-DAO Mafeteng	8,982,749	10,031,648	10,031,648	10,560,117	11,088,123	11,642,529
Total: CC - 12-DAO Mafeteng	8,982,749	10,031,648	10,031,648	10,560,117	11,088,123	11,642,529
Cost Centre:13-DAO Mohale's Hoek						
Sub Cost Centre: 01-DAO Mohale's Hoek						
411101-Salaries – Established Posts	9,265,143	10,080,185	9,866,485	9,971,205	10,469,765	10,993,254
411401-Allowances - Non Statutory Posts	256,178	218,868	218,868	223,421	234,592	246,322
421007-Fares (Local)	7,500	18,000	18,000	15,120	15,876	16,670
421008-Subsistence (Local)	74,410	90,896	90,896	77,616	81,497	85,572
421010-Equine Hire	2,000	1,350	1,350	1,260	1,323	1,389
431001-Power	95,310	221,244	221,244	172,314	180,930	189,976
431002-Communications	58,500	54,144	54,144	54,144	56,851	59,694

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431005-Stationery	25,304	37,501	37,501	30,670	32,204	33,814
431006-Maintenance of Public Assets	42,200	32,760	32,760	29,400	30,870	32,414
431007-Food, Fodder and Beverage Supplies	295,028	157,752	157,752	151,200	158,760	166,698
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	368,262	491,085	491,085	416,344	437,162	459,020
431010-Minor Works	65,000	7,200	7,200	16,800	17,640	18,522
431011-Drugs	12,783	27,000	27,000	15,152	15,910	16,705
431012-Dressings	12,000	27,000	27,000	0	0	0
431013-Vaccines	12,000	13,500	13,500	0	0	0
431015-Official Entertainment	9,500	11,880	11,880	0	0	0
431031-Water Supply	13,000	27,000	27,000	46,583	48,912	51,358
Total : SCC- 01-DAO Mohale's Hoek	10,614,118	11,517,366	11,303,666	11,221,230	11,782,291	12,371,406
Total: CC - 13-DAO Mohale's Hoek	10,614,118	11,517,366	11,303,666	11,221,230	11,782,291	12,371,406
Cost Centre:14-DAO Quthing						
Sub Cost Centre: 01-DAO Quthing						
411101-Salaries – Established Posts	7,176,756	8,018,094	8,018,094	7,768,471	8,156,895	8,564,739
411401-Allowances - Non Statutory Posts	189,967	290,902	290,902	291,284	305,848	321,141
421007-Fares (Local)	0	1,800	1,800	0	0	0
421008-Subsistence (Local)	75,605	68,058	68,058	57,164	60,022	63,023
421010-Equine Hire	0	900	900	0	0	0
431001-Power	97,619	147,744	147,744	124,105	130,310	136,826
431002-Communications	71,820	37,584	37,584	37,584	39,463	41,436
431005-Stationery	28,200	28,188	28,188	23,678	24,862	26,105
431006-Maintenance of Public Assets	94,958	166,990	166,990	142,545	149,672	157,155
431007-Food, Fodder and Beverage Supplies	40,009	36,492	36,492	30,653	32,186	33,795
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	272,969	288,900	288,900	242,676	254,810	267,550
431010-Minor Works	55,000	26,100	26,100	21,924	23,020	24,171
431011-Drugs	29,322	54,000	54,000	54,000	56,700	59,535
431031-Water Supply	25,000	22,500	22,500	18,900	19,845	20,837
431032-Sewerage and Sanitation	29,983	18,000	18,000	15,120	15,876	16,670
Total : SCC- 01-DAO Quthing	8,187,208	9,206,252	9,206,252	8,828,103	9,269,509	9,732,984
Total: CC - 14-DAO Quthing	8,187,208	9,206,252	9,206,252	8,828,103	9,269,509	9,732,984
Cost Centre:15-DAO Qacha's Nek						
Sub Cost Centre: 01-DAO Qacha's Nek						
411101-Salaries – Established Posts	6,305,635	6,358,372	6,358,372	9,238,029	9,699,930	10,184,927
411401-Allowances - Non Statutory Posts	324,477	351,487	351,487	348,283	365,697	383,982
421008-Subsistence (Local)	108,000	97,200	97,200	81,648	85,730	90,017
431001-Power	83,011	139,680	139,680	125,731	132,018	138,619
431002-Communications	55,274	45,360	45,360	45,360	47,628	50,009
431005-Stationery	39,000	38,382	38,382	32,241	33,853	35,546
431006-Maintenance of Public Assets	37,000	36,000	36,000	30,240	31,752	33,340
431007-Food, Fodder and Beverage Supplies	108,600	58,804	58,804	49,395	51,865	54,458
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	322,180	378,774	378,774	301,370	316,439	332,261
431010-Minor Works	30,350	0	0	0	0	0
431011-Drugs	46,174	40,500	40,500	40,500	42,525	44,651
431031-Water Supply	12,000	32,400	32,400	31,416	32,987	34,636
431033-Rent&Lease of Build for Gov Use	0	3,240	3,240	15,840	16,632	17,464
Total : SCC- 01-DAO Qacha's Nek	7,471,701	7,580,198	7,580,198	10,340,054	10,857,056	11,399,909

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Total: CC - 15-DAO Qacha's Nek	7,471,701	7,580,198	7,580,198	10,340,054	10,857,056	11,399,909
Cost Centre:16-DAO Thaba Tseka						
Sub Cost Centre: 01-DAO Thaba Tseka						
411101-Salaries – Established Posts	7,108,413	7,942,112	7,942,112	9,673,716	10,157,402	10,665,272
411401-Allowances - Non Statutory Posts	432,532	477,710	477,710	369,997	388,497	407,922
421008-Subsistence (Local)	24,285	23,400	23,400	78,540	82,467	86,590
431001-Power	77,715	94,853	94,853	122,069	128,172	134,581
431002-Communications	18,420	30,096	30,096	30,096	31,601	33,181
431005-Stationery	7,000	5,760	5,760	9,761	10,249	10,761
431006-Maintenance of Public Assets	9,500	12,240	12,240	25,585	26,864	28,207
431007-Food, Fodder and Beverage Supplies	91,733	106,537	106,537	173,040	181,692	190,777
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	149,464	260,062	260,062	95,760	100,548	105,575
431010-Minor Works	0	8,100	8,100	75,600	79,380	83,349
431011-Drugs	14,000	45,000	45,000	20,000	21,000	22,050
431031-Water Supply	37,500	54,000	54,000	80,640	84,672	88,906
Total : SCC- 01-DAO Thaba Tseka	7,970,562	9,059,870	9,059,870	10,754,803	11,292,543	11,857,171
Total: CC - 16-DAO Thaba Tseka	7,970,562	9,059,870	9,059,870	10,754,803	11,292,543	11,857,171
Cost Centre:17-DAO Mokhotlong						
Sub Cost Centre: 01-DAO Mokhotlong						
411101-Salaries – Established Posts	7,120,427	7,242,868	7,477,868	9,365,904	9,834,199	10,325,909
411401-Allowances - Non Statutory Posts	400,027	400,656	400,656	519,384	545,353	572,621
421007-Fares (Local)	0	2,702	2,702	2,275	2,388	2,508
421008-Subsistence (Local)	82,493	90,009	90,009	75,600	79,380	83,349
431001-Power	97,995	100,742	100,742	84,588	88,817	93,258
431002-Communications	74,993	28,800	28,800	28,800	30,240	31,752
431005-Stationery	35,000	43,200	43,200	36,288	38,102	40,008
431006-Maintenance of Public Assets	65,999	72,000	72,000	65,609	68,889	72,334
431007-Food, Fodder and Beverage Supplies	236,976	228,061	228,061	191,520	201,096	211,151
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	249,824	288,000	288,000	191,520	201,096	211,151
431010-Minor Works	34,237	63,000	63,000	52,920	55,566	58,344
431011-Drugs	0	45,000	45,000	45,000	47,250	49,613
431015-Official Entertainment	0	0	0	0	0	0
431031-Water Supply	40,000	36,000	36,000	75,600	79,380	83,349
Total : SCC- 01-DAO Mokhotlong	8,437,972	8,641,038	8,876,038	10,735,008	11,271,758	11,835,346
Total: CC - 17-DAO Mokhotlong	8,437,972	8,641,038	8,876,038	10,735,008	11,271,758	11,835,346
Total :001-Ministry of Agriculture and Food Security	163,685,402	285,284,556	285,993,174	275,298,025	289,062,927	303,516,073

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002-Ministry of Health						
Cost Centre:						
Sub Cost Centre: 02-Mohlomi Hospital						
411101-Salaries – Established Posts	13,890,723	14,823,723	14,823,723	13,615,234	14,295,996	15,010,795
411401-Allowances - Non Statutory Posts	94,340	410,263	410,263	205,132	215,389	226,158
421001-Vehicle Maintenance and Repairs	74,623	43,292	43,292	36,365	38,184	40,093
421002-Fuel and Lubricants	31,443	130,356	130,356	109,499	114,974	120,723
421008-Subsistence (Local)	135,317	141,750	141,750	190,495	200,020	210,021
431001-Power	804,882	792,089	792,089	665,351	698,618	733,549
431002-Communications	86,409	59,227	59,227	59,227	62,189	65,298
431004-Printing	0	29,710	29,710	24,975	26,224	27,535
431005-Stationery	35,000	21,684	21,684	18,220	19,131	20,088
431006-Maintenance of Public Assets	64,182	132,025	132,025	110,900	116,445	122,267
431007-Food, Fodder and Beverage Supplies	4,358,171	3,832,980	3,832,980	3,911,705	4,107,291	4,312,655
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	739,502	463,201	554,665	389,088	408,542	428,970
431010-Minor Works	78,546	274,392	182,928	230,489	242,014	254,114
431011-Drugs	1,965,673	2,226,028	2,226,028	2,551,692	2,679,277	2,813,240
431012-Dressings	124,131	144,580	144,580	146,249	153,561	161,240
431031-Water Supply	160,000	142,182	142,182	119,428	125,399	131,669
531223-Non-Office Equipment	0	594,639	0	0	0	0
Total : SCC- 02-Mohlomi Hospital	22,642,941	24,262,121	23,667,482	22,384,050	23,503,253	24,678,415
Sub Cost Centre: 03-Community						
421008-Subsistence (Local)	6,120	13,500	13,500	11,340	11,907	12,502
431002-Communications	8,100	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,905	0	0	0	0	0
Total : SCC- 03-Community	26,125	13,500	13,500	11,340	11,907	12,502
Total: CC -	22,669,066	24,275,621	23,680,982	22,395,390	23,515,160	24,690,918
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	14,208,981	11,839,514	11,839,514	10,874,323	11,418,039	11,988,941
411102-Salaries – New Posts	0	0	0	30,000,000	31,500,000	33,075,000
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	5,151,858	12,126,391	11,862,961	12,126,389	12,732,708	13,369,344
411401-Allowances - Non Statutory Posts	502,946	502,779	502,779	502,779	527,918	554,314
411703-Doctors Housing	5,759,376	9,580,004	9,580,004	8,580,004	9,009,004	9,459,454
421001-Vehicle Maintenance and Repairs	193,000	418,019	418,019	351,137	368,694	387,128
421002-Fuel and Lubricants	334,440	573,650	573,650	481,864	505,958	531,255
421008-Subsistence (Local)	681,920	692,595	692,595	930,794	977,334	1,026,200
421011-Fares (International)	2,206,726	1,800,000	2,070,000	1,512,000	1,587,600	1,666,980
421012-Subsistence (International)	5,214,056	2,160,000	4,687,163	1,814,400	1,905,120	2,000,376
431001-Power	3,649,402	5,574,496	5,022,854	4,682,573	4,916,702	5,162,537
431002-Communications	941,657	1,113,344	1,113,344	1,113,344	1,169,011	1,227,462
431004-Printing	11,715	5,079	87,079	4,266	4,479	4,703
431005-Stationery	77,203	36,469	36,469	30,635	32,167	33,775
431006-Maintenance of Public Assets	386,097	448,240	448,240	376,522	395,348	415,115
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,766,550	1,685,463	1,685,463	1,415,790	1,486,579	1,560,908
431010-Minor Works	465,809	1,042,225	692,550	875,468	919,242	965,204

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431015-Official Entertainment	0	5,400	125,400	0	0	0
431016-Official Gifts	2,850	4,050	4,050	0	0	0
431027-Membership Subscriptions	629,248	900,107	900,107	0	0	0
431031-Water Supply	529,998	464,843	464,843	390,469	409,992	430,492
431033-Rent&Lease of Build for Gov Use	33,898,149	36,047,586	34,710,131	35,184,612	36,943,843	38,791,035
431034-Purchase of Health Services	0	0	0	0	0	0
482122-Legal Compensation	1,966,538	1,387,393	1,387,393	1,165,409	1,223,680	1,284,864
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	81,620	0	0	0	0	0
Total : SCC- 01-Administration	79,660,137	88,407,646	88,904,607	112,412,777	118,033,416	123,935,087
Sub Cost Centre: 02-Health Services Management- DGHS						
411101-Salaries – Established Posts	4,061,322	7,603,740	6,234,540	6,983,850	7,333,043	7,699,695
411401-Allowances - Non Statutory Posts	0	17,838	17,838	17,838	18,730	19,666
421001-Vehicle Maintenance and Repairs	91,980	65,269	65,269	54,825	57,566	60,445
421002-Fuel and Lubricants	143,520	107,640	107,640	90,418	94,938	99,685
421008-Subsistence (Local)	272,850	270,068	270,068	362,947	381,095	400,149
431001-Power	1,680,621	1,282,162	1,282,162	1,077,018	1,130,869	1,187,412
431002-Communications	125,489	100,067	100,067	100,067	105,070	110,324
431004-Printing	0	1,389	1,389	1,166	1,224	1,285
431005-Stationery	54,960	25,746	25,746	21,627	22,708	23,843
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,976,709	1,023,026	1,023,026	859,340	902,307	947,423
431034-Purchase of Health Services	985,244,000	1,178,534,853	1,178,534,853	1,039,640,793	1,091,622,833	1,146,203,974
531223-Non-Office Equipment	576,491	900,000	27,231,437	10,000,000	10,500,000	11,025,000
Total : SCC- 02-Health Services Management- DGHS	994,627,942	1,189,931,797	1,214,894,034	1,059,209,888	1,112,170,383	1,167,778,902
Sub Cost Centre: 03-Human Resources						
411101-Salaries – Established Posts	12,293,447	4,031,446	4,294,876	34,344,354	36,061,572	37,864,650
411401-Allowances - Non Statutory Posts	649,252	100,614	120,614	100,614	105,645	110,927
421008-Subsistence (Local)	267,969	149,940	140,240	201,506	211,581	222,160
431002-Communications	29,228	38,724	38,724	38,724	40,661	42,694
431004-Printing	1,944	7,200	7,200	6,051	6,353	6,671
431005-Stationery	14,308	7,299	7,299	6,130	6,437	6,759
431006-Maintenance of Public Assets	0	7,200	7,200	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	55,470	22,991	32,691	19,312	20,277	21,291
Total : SCC- 03-Human Resources	13,311,618	4,365,413	4,648,843	34,722,739	36,458,876	38,281,820
Sub Cost Centre: 04-Financial Management						
411101-Salaries – Established Posts	2,592,764	3,600,926	3,600,926	3,307,377	3,472,746	3,646,383
411401-Allowances - Non Statutory Posts	20,360	67,728	87,728	67,728	71,114	74,670
421001-Vehicle Maintenance and Repairs	0	36,764	36,764	30,882	32,426	34,047
421002-Fuel and Lubricants	30,000	48,600	48,600	40,824	42,865	45,008
421008-Subsistence (Local)	1,082,975	1,008,000	1,008,000	1,354,671	1,422,405	1,493,525
431002-Communications	34,837	35,444	35,444	35,444	37,216	39,077
431004-Printing	0	3,624	3,624	3,044	3,196	3,356
431005-Stationery	39,999	8,947	8,947	7,515	7,890	8,285
431006-Maintenance of Public Assets	12,494	27,030	27,030	22,704	23,840	25,032
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,499	214,462	214,462	180,146	189,154	198,611
531221-Office Equipment	0	0	0	0	0	0

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Total : SCC- 04-Financial Management	4,284,929	5,051,526	5,071,526	5,050,336	5,302,853	5,567,995
Sub Cost Centre: 05-Planning Unit						
411101-Salaries – Established Posts	3,116,993	3,479,142	3,479,142	3,195,523	3,355,299	3,523,064
411401-Allowances - Non Statutory Posts	1,375	12,588	12,588	12,588	13,217	13,878
421001-Vehicle Maintenance and Repairs	31,778	85,884	85,884	72,143	75,750	79,537
421002-Fuel and Lubricants	33,600	101,077	101,077	84,904	89,149	93,606
421008-Subsistence (Local)	194,177	189,000	289,000	253,999	266,699	280,034
431002-Communications	50,700	63,888	83,388	63,888	67,082	70,436
431004-Printing	39,451	40,693	40,693	34,181	35,890	37,685
431005-Stationery	232,628	185,132	185,132	155,511	163,286	171,451
431006-Maintenance of Public Assets	8,892	24,591	24,591	20,659	21,692	22,777
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	124,023	211,270	211,270	177,465	186,338	195,655
431019-Consultancies	1,408,405	2,250,000	2,130,500	672,000	705,600	740,880
Total : SCC- 05-Planning Unit	5,542,021	6,643,265	6,643,265	4,742,861	4,980,004	5,229,004
Total: CC - 01-Administration	1,097,426,646	1,294,399,647	1,320,162,275	1,216,138,601	1,276,945,531	1,340,792,808
Cost Centre:02-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	29,837,305	0	2,466,598	0	0	0
411401-Allowances - Non Statutory Posts	126,126	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	38,599	0	0	0	0	0
421002-Fuel and Lubricants	142,836	0	0	0	0	0
421008-Subsistence (Local)	149,980	135,000	135,000	0	0	0
431001-Power	500,000	0	0	0	0	0
431002-Communications	78,000	0	0	0	0	0
431004-Printing	6,737	0	0	0	0	0
431005-Stationery	47,914	0	0	0	0	0
431006-Maintenance of Public Assets	13,000	0	0	0	0	0
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	988,965	0	0	0	0	0
431010-Minor Works	75,797	0	0	0	0	0
431011-Drugs	2,121,300	0	0	0	0	0
431012-Dressings	302,641	0	0	0	0	0
431013-Vaccines	99,243	0	0	0	0	0
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	182,000	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Hospital Services	35,105,443	135,000	2,601,598	0	0	0
Total: CC - 02-Hospital Services	35,105,443	135,000	2,601,598	0	0	0
Cost Centre:03-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	0	18,378,558	18,378,558	16,714,609	17,550,339	18,427,856
411401-Allowances - Non Statutory Posts	0	318,248	318,248	195,006	204,756	214,994
421001-Vehicle Maintenance and Repairs	0	62,012	62,012	52,090	54,695	57,429
421002-Fuel and Lubricants	0	130,950	130,950	109,993	115,493	121,267
421008-Subsistence (Local)	0	0	0	181,427	190,498	200,023
431001-Power	0	345,911	345,911	290,566	305,094	320,349
431002-Communications	0	53,844	53,844	53,844	56,537	59,364

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431004-Printing	0	31,768	31,768	26,687	28,021	29,422
431005-Stationery	0	29,490	29,490	24,762	26,000	27,301
431006-Maintenance of Public Assets	0	153,668	153,668	129,081	135,535	142,312
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	685,598	685,598	575,901	604,696	634,930
431010-Minor Works	0	123,685	123,685	103,896	109,091	114,546
431011-Drugs	0	7,201,642	6,572,958	8,255,256	8,668,019	9,101,420
431012-Dressings	0	397,818	1,026,501	402,414	422,534	443,661
431013-Vaccines	0	147,424	147,424	123,836	130,028	136,529
431031-Water Supply	0	118,076	118,076	99,187	104,147	109,354
531223-Non-Office Equipment	0	450,000	333,316	0	0	0
Total : SCC- 01-Hospital Services	0	28,628,692	28,512,008	27,338,555	28,705,483	30,140,757
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	14,582,090	13,159,106	17,055,660	12,086,337	12,690,654	13,325,187
411401-Allowances - Non Statutory Posts	370,131	195,020	357,020	150,061	157,564	165,442
421001-Vehicle Maintenance and Repairs	219,249	88,200	88,200	74,088	77,792	81,682
421002-Fuel and Lubricants	160,000	263,995	263,995	221,750	232,837	244,479
421007-Fares (Local)	0	18,000	18,000	15,120	15,876	16,670
421008-Subsistence (Local)	249,911	225,000	225,000	302,383	317,502	333,377
431001-Power	656,245	518,400	518,400	435,459	457,232	480,094
431002-Communications	67,800	89,700	89,700	89,700	94,186	98,895
431004-Printing	0	79,908	79,908	67,136	70,493	74,018
431005-Stationery	138,746	98,024	98,024	82,340	86,457	90,780
431006-Maintenance of Public Assets	60,424	72,184	72,184	60,635	63,666	66,850
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,855,182	818,235	818,235	687,318	721,684	757,768
431010-Minor Works	0	114,271	114,271	95,985	100,784	105,824
431011-Drugs	1,995,907	3,435,674	3,435,674	3,938,304	4,135,219	4,341,980
431012-Dressings	153,845	411,534	411,534	416,287	437,102	458,957
431013-Vaccines	69,998	316,872	316,872	266,172	279,481	293,455
431014-Dips and Anthelmintics	0	135,000	135,000	113,400	119,070	125,024
431031-Water Supply	199,182	181,796	181,796	152,712	160,348	168,365
431033-Rent&Lease of Build for Gov Use	1,080,000	1,080,000	1,080,000	808,512	848,938	891,384
473213-Public Assistance in Cash	4,471,200	3,466,080	3,466,080	5,763,372	6,051,541	6,354,118
531223-Non-Office Equipment	0	900,000	80,836	0	0	0
Total : SCC- 02-DHMT	26,329,910	25,667,002	28,906,391	25,827,073	27,118,427	28,474,348
Total: CC - 03-Hospital Services	26,329,910	54,295,694	57,418,400	53,165,628	55,823,910	58,615,105
Cost Centre:04-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	13,747,923	15,629,877	15,629,877	14,355,687	15,073,471	15,827,145
411401-Allowances - Non Statutory Posts	100,308	208,912	208,912	208,912	219,358	230,325
421001-Vehicle Maintenance and Repairs	239,706	108,392	108,392	91,049	95,602	100,382
421002-Fuel and Lubricants	154,771	116,078	116,078	97,504	102,379	107,498
421008-Subsistence (Local)	119,497	147,199	147,199	197,823	207,715	218,100
431001-Power	481,900	256,850	256,850	215,752	226,540	237,867
431002-Communications	30,500	52,471	52,471	52,471	55,094	57,849
431004-Printing	37,206	40,945	40,945	34,393	36,113	37,918
431005-Stationery	27,699	10,430	10,430	8,760	9,198	9,658
431006-Maintenance of Public Assets	96,376	59,148	59,148	49,684	52,169	54,777

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431007-Food, Fodder and Beverage Supplies	1,476,129	883,094	883,094	901,233	946,294	993,609
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,126,984	623,961	623,961	524,126	550,333	577,849
431010-Minor Works	192,861	103,506	103,506	86,942	91,289	95,853
431011-Drugs	1,988,131	1,680,437	1,680,437	1,926,288	2,022,602	2,123,733
431012-Dressings	321,934	220,709	220,709	223,259	234,421	246,143
431031-Water Supply	110,000	73,246	73,246	61,528	64,605	67,835
431032-Sewerage and Sanitation	22,200	23,400	23,400	19,661	20,644	21,676
531223-Non-Office Equipment	0	1,800,000	520,683	0	0	0
Total : SCC- 01-Hospital Services	21,274,125	22,038,655	20,759,338	19,055,073	20,007,826	21,008,218
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	5,517,796	7,932,581	7,932,581	7,285,902	7,650,197	8,032,707
411401-Allowances - Non Statutory Posts	189,436	269,250	269,250	269,250	282,713	296,848
421001-Vehicle Maintenance and Repairs	7,148	44,132	44,132	37,071	38,924	40,871
421002-Fuel and Lubricants	100,000	66,366	66,366	55,742	58,530	61,456
421007-Fares (Local)	0	45,000	45,000	37,800	39,690	41,675
421008-Subsistence (Local)	214,245	245,682	245,682	330,177	346,686	364,020
431001-Power	400,000	344,727	344,727	289,568	304,047	319,249
431002-Communications	94,000	50,924	50,924	50,924	53,470	56,144
431004-Printing	26,250	15,216	15,216	12,792	13,432	14,104
431005-Stationery	49,917	25,129	25,129	21,108	22,164	23,272
431006-Maintenance of Public Assets	85,900	59,314	59,314	49,825	52,317	54,933
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	596,184	156,422	156,422	131,393	137,962	144,861
431010-Minor Works	297,683	198,014	198,014	166,332	174,648	183,381
431011-Drugs	887,768	955,040	955,040	1,094,760	1,149,498	1,206,973
431012-Dressings	194,632	219,463	219,463	221,997	233,097	244,752
431013-Vaccines	99,644	23,617	23,617	19,844	20,836	21,878
431014-Dips and Anthelmintics	5,000	1,912	1,912	1,605	1,686	1,770
431031-Water Supply	79,900	50,404	50,404	42,336	44,453	46,675
473213-Public Assistance in Cash	0	515,725	515,725	857,544	900,421	945,442
531223-Non-Office Equipment	0	225,000	0	0	0	0
Total : SCC- 02-DHMT	8,845,502	11,443,919	11,218,919	10,975,972	11,524,770	12,101,009
Total: CC - 04-Hospital Services	30,119,627	33,482,574	31,978,257	30,031,045	31,532,597	33,109,227
Cost Centre:05-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	24,324,089	30,520,410	30,520,410	28,032,300	29,433,915	30,905,611
411401-Allowances - Non Statutory Posts	90,411	398,349	398,349	598,349	628,266	659,680
411703-Doctors Housing	175,294	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	60,154	120,876	120,876	101,536	106,613	111,943
421002-Fuel and Lubricants	330,560	204,498	204,498	171,773	180,362	189,380
421008-Subsistence (Local)	298,070	286,401	286,401	384,898	404,143	424,350
431001-Power	1,609,492	967,620	967,620	812,791	853,430	896,102
431002-Communications	117,598	72,204	72,204	72,204	75,815	79,605
431004-Printing	37,541	54,852	54,852	46,079	48,383	50,802
431005-Stationery	170,026	84,718	84,718	71,163	74,721	78,457
431006-Maintenance of Public Assets	518,320	333,487	333,487	280,120	294,126	308,832
431007-Food, Fodder and Beverage Supplies	3,520,466	2,874,338	2,874,338	2,933,371	3,080,039	3,234,041
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,078,950	1,006,722	1,006,722	845,645	887,927	932,323

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431010-Minor Works	820,516	592,907	592,907	498,043	522,945	549,092
431011-Drugs	6,251,273	5,538,085	5,538,085	6,348,312	6,665,728	6,999,014
431012-Dressings	1,157,424	1,710,209	1,710,209	1,729,970	1,816,468	1,907,292
431013-Vaccines	196,635	125,993	125,993	105,832	111,123	116,679
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	450,000	693,490	693,490	582,553	611,681	642,265
531223-Non-Office Equipment	0	3,600,000	1,197,401	0	0	0
Total : SCC- 01-Hospital Services	43,001,818	49,185,159	46,782,560	43,614,939	45,795,686	48,085,470
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	8,622,433	9,776,558	9,776,558	8,979,549	9,428,526	9,899,953
411401-Allowances - Non Statutory Posts	99,765	70,200	135,200	842,400	884,520	928,746
421001-Vehicle Maintenance and Repairs	0	24,624	24,624	20,684	21,718	22,804
421002-Fuel and Lubricants	203,780	105,980	105,980	89,016	93,467	98,141
421007-Fares (Local)	0	18,311	18,311	15,381	16,150	16,958
421008-Subsistence (Local)	141,745	135,000	135,000	181,427	190,498	200,023
431001-Power	206,000	275,426	275,426	231,356	242,924	255,070
431002-Communications	60,000	48,056	48,056	48,056	50,458	52,981
431004-Printing	0	21,600	21,600	18,163	19,071	20,025
431005-Stationery	24,945	9,886	9,886	8,304	8,719	9,155
431006-Maintenance of Public Assets	12,400	42,096	42,096	35,359	37,127	38,983
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	48,427	434,691	434,691	365,138	383,395	402,565
431010-Minor Works	77,729	50,848	50,848	42,712	44,848	47,090
431011-Drugs	1,309,990	1,226,344	1,226,344	1,405,752	1,476,040	1,549,842
431012-Dressings	179,769	246,542	246,542	249,389	261,859	274,952
431013-Vaccines	144,571	65,008	65,008	54,606	57,336	60,203
431014-Dips and Anthelmintics	27,180	9,315	9,315	7,825	8,216	8,627
431031-Water Supply	100,000	43,762	43,762	36,782	38,621	40,552
473213-Public Assistance in Cash	4,835,375	2,736,497	2,736,497	4,550,220	4,777,731	5,016,618
531223-Non-Office Equipment	0	720,000	131,365	0	0	0
Total : SCC- 02-DHMT	16,994,111	16,060,744	15,537,109	17,182,120	18,041,226	18,943,287
Total: CC - 05-Hospital Services	59,995,929	65,245,903	62,319,669	60,797,058	63,836,911	67,028,757
Cost Centre:06-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	17,698,092	18,316,371	18,316,371	16,823,151	17,664,309	18,547,524
411401-Allowances - Non Statutory Posts	95,928	80,461	151,661	200,461	210,484	221,008
421001-Vehicle Maintenance and Repairs	175,830	90,200	90,200	75,768	79,556	83,534
421002-Fuel and Lubricants	126,000	73,872	73,872	62,052	65,155	68,413
421008-Subsistence (Local)	303,831	273,600	273,600	367,695	386,080	405,384
431001-Power	534,400	678,810	678,810	570,195	598,705	628,640
431002-Communications	103,800	62,277	62,277	62,277	65,391	68,661
431004-Printing	31,795	46,181	46,181	38,796	40,736	42,773
431005-Stationery	92,446	38,462	38,462	32,311	33,927	35,623
431006-Maintenance of Public Assets	91,708	487,820	487,820	409,772	430,261	451,774
431007-Food, Fodder and Beverage Supplies	1,690,921	2,875,401	2,875,401	2,934,459	3,081,182	3,235,241
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,692,591	1,131,835	1,131,835	950,739	998,276	1,048,190
431010-Minor Works	29,130	587,153	587,153	493,208	517,868	543,761
431011-Drugs	1,890,422	1,987,844	1,987,844	2,278,668	2,392,601	2,512,231

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431012-Dressings	449,165	481,572	481,572	487,133	511,489	537,064
431013-Vaccines	131,347	63,866	63,866	53,646	56,328	59,144
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	210,000	202,500	202,500	170,110	178,616	187,546
531223-Non-Office Equipment	0	1,117,548	558,774	0	0	0
Total : SCC- 01-Hospital Services	26,347,404	28,595,773	28,108,199	26,010,442	27,310,964	28,676,513
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	3,251,553	4,661,546	4,661,546	4,281,537	4,495,614	4,720,395
411401-Allowances - Non Statutory Posts	2,750	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	3,654	48,484	48,484	40,727	42,763	44,901
421002-Fuel and Lubricants	147,215	128,790	128,790	108,179	113,587	119,267
421007-Fares (Local)	0	9,840	9,840	8,267	8,681	9,115
421008-Subsistence (Local)	190,375	237,600	237,600	319,314	335,280	352,044
431001-Power	434,600	266,121	266,121	223,544	234,721	246,457
431002-Communications	96,000	71,997	71,997	71,997	75,597	79,377
431004-Printing	13,417	41,031	41,031	34,474	36,197	38,007
431005-Stationery	72,957	38,336	38,336	32,201	33,811	35,502
431006-Maintenance of Public Assets	63,365	218,246	218,246	183,325	192,491	202,116
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	908,465	450,344	450,344	378,286	397,200	417,060
431010-Minor Works	0	90,000	90,000	75,600	79,380	83,349
431011-Drugs	2,076,634	2,160,461	2,160,461	2,476,536	2,600,363	2,730,381
431012-Dressings	264,108	299,311	299,311	302,770	317,908	333,803
431013-Vaccines	32,976	39,218	39,218	32,939	34,586	36,315
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	112,000	83,743	83,743	70,348	73,866	77,559
473213-Public Assistance in Cash	2,999,836	3,641,501	3,641,501	6,055,056	6,357,809	6,675,699
531223-Non-Office Equipment	0	225,000	0	0	0	0
Total : SCC- 02-DHMT	10,669,904	12,711,569	12,486,569	14,695,099	15,429,854	16,201,347
Total: CC - 06-Hospital Services	37,017,308	41,307,342	40,594,768	40,705,542	42,740,819	44,877,860
Cost Centre:07-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	14,192,311	17,308,266	16,158,266	15,897,246	16,692,108	17,526,714
411401-Allowances - Non Statutory Posts	142,196	203,347	203,347	383,347	402,514	422,640
421001-Vehicle Maintenance and Repairs	82,589	81,820	81,820	68,729	72,165	75,774
421002-Fuel and Lubricants	230,560	190,706	190,706	160,191	168,201	176,611
421008-Subsistence (Local)	196,310	182,589	182,589	245,384	257,653	270,536
431001-Power	1,541,670	759,231	759,231	637,752	669,639	703,121
431002-Communications	65,451	70,813	70,813	70,813	74,354	78,072
431004-Printing	34,990	19,803	19,803	16,661	17,494	18,369
431005-Stationery	45,972	30,600	30,600	25,704	26,989	28,339
431006-Maintenance of Public Assets	252,862	381,597	381,597	320,541	336,568	353,396
431007-Food, Fodder and Beverage Supplies	2,918,179	2,737,126	2,737,126	2,793,339	2,933,006	3,079,657
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	907,581	924,431	924,431	776,523	815,349	856,116
431010-Minor Works	232,830	416,930	416,930	350,220	367,731	386,117
431011-Drugs	2,084,140	2,731,000	2,731,000	3,130,548	3,287,075	3,451,429
431012-Dressings	254,419	630,781	630,781	638,067	669,971	703,469
431013-Vaccines	119,235	107,914	107,914	90,649	95,182	99,941

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431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	351,600	180,004	180,004	151,200	158,760	166,698
531223-Non-Office Equipment	0	2,880,000	984,834	0	0	0
Total : SCC- 01-Hospital Services	25,142,896	29,836,959	26,791,793	25,756,915	27,044,761	28,396,999
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	6,559,689	8,451,917	8,451,917	7,762,877	8,151,021	8,558,572
411401-Allowances - Non Statutory Posts	39,164	42,444	42,444	42,444	44,566	46,795
421001-Vehicle Maintenance and Repairs	0	23,678	23,678	19,888	20,882	21,926
421002-Fuel and Lubricants	109,563	77,134	77,134	64,784	68,023	71,425
421007-Fares (Local)	1,226	9,576	9,576	8,044	8,446	8,868
421008-Subsistence (Local)	113,770	102,455	102,455	137,689	144,574	151,803
431001-Power	222,171	186,140	186,140	156,361	164,179	172,388
431002-Communications	69,000	45,732	45,732	45,732	48,018	50,419
431004-Printing	34,802	16,347	16,347	13,742	14,430	15,151
431005-Stationery	53,599	23,308	23,308	19,580	20,559	21,587
431006-Maintenance of Public Assets	41,313	90,035	90,035	75,629	79,410	83,380
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	895,964	354,231	354,231	297,555	312,433	328,054
431010-Minor Works	0	0	0	0	0	0
431011-Drugs	1,126,472	1,094,436	1,094,436	1,254,552	1,317,280	1,383,144
431012-Dressings	351,490	296,348	296,348	299,772	314,761	330,499
431013-Vaccines	98,469	90,616	90,616	76,116	79,922	83,918
431031-Water Supply	110,000	143,273	143,273	120,345	126,362	132,681
473213-Public Assistance in Cash	2,654,745	2,768,342	2,768,342	4,603,188	4,833,347	5,075,015
531223-Non-Office Equipment	0	458,762	458,762	0	0	0
Total : SCC- 02-DHMT	12,481,438	14,274,773	14,274,773	14,998,298	15,748,213	16,535,624
Total: CC - 07-Hospital Services	37,624,333	44,111,732	41,066,566	40,755,213	42,792,974	44,932,623
Cost Centre:08-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	14,243,458	15,868,960	15,868,960	14,575,270	15,304,034	16,069,235
411401-Allowances - Non Statutory Posts	154,813	126,150	146,150	226,150	237,458	249,330
411703-Doctors Housing	108,000	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	63,846	102,756	102,756	86,315	90,631	95,162
421002-Fuel and Lubricants	240,000	127,721	127,721	107,281	112,646	118,278
421008-Subsistence (Local)	190,000	171,000	171,000	361,754	379,842	398,834
431001-Power	1,999,999	1,869,489	1,869,489	1,570,373	1,648,892	1,731,337
431002-Communications	50,000	57,603	57,603	57,603	60,483	63,507
431004-Printing	50,000	33,660	33,660	28,283	29,697	31,182
431005-Stationery	79,958	48,239	48,239	40,522	42,548	44,675
431006-Maintenance of Public Assets	230,000	220,020	220,020	184,817	194,058	203,761
431007-Food, Fodder and Beverage Supplies	2,868,686	1,864,270	1,864,270	1,563,781	1,641,970	1,724,069
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,759,143	1,352,122	1,352,122	1,135,781	1,192,570	1,252,198
431010-Minor Works	0	225,000	225,000	189,000	198,450	208,373
431011-Drugs	6,716,533	2,856,892	2,856,892	3,274,860	3,438,603	3,610,533
431012-Dressings	870,936	1,227,794	1,227,794	1,241,977	1,304,076	1,369,280
431013-Vaccines	25,844	90,000	90,000	75,600	79,380	83,349
431031-Water Supply	180,000	162,000	162,000	136,080	142,884	150,028
531223-Non-Office Equipment	0	2,700,000	1,325,491	0	0	0

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Total : SCC- 01-Hospital Services	30,831,216	29,103,675	27,749,166	24,855,447	26,098,219	27,403,130
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	6,969,109	8,126,340	8,126,340	7,463,850	7,837,043	8,228,895
411401-Allowances - Non Statutory Posts	115,160	212,940	212,940	212,940	223,587	234,766
421001-Vehicle Maintenance and Repairs	14,782	56,500	56,500	47,460	49,833	52,325
421002-Fuel and Lubricants	100,800	123,984	123,984	104,147	109,354	114,822
421007-Fares (Local)	130	7,552	7,552	6,346	6,664	6,997
421008-Subsistence (Local)	149,980	135,000	135,000	181,427	190,498	200,023
431001-Power	332,000	236,618	236,618	198,757	208,695	219,130
431002-Communications	104,000	74,883	74,883	74,883	78,627	82,558
431004-Printing	34,428	15,138	15,138	12,718	13,353	14,021
431005-Stationery	56,521	35,433	35,433	29,763	31,251	32,814
431006-Maintenance of Public Assets	34,700	98,315	98,315	82,584	86,713	91,049
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	981,313	491,072	491,072	412,500	433,126	454,782
431010-Minor Works	0	135,000	135,000	113,400	119,070	125,024
431011-Drugs	1,374,215	880,304	880,304	1,009,092	1,059,547	1,112,524
431012-Dressings	294,220	208,325	208,325	210,732	221,269	232,333
431013-Vaccines	64,529	90,000	90,000	75,600	79,380	83,349
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	440,005	453,600	453,600	453,600	476,280	500,094
473213-Public Assistance in Cash	1,996,245	3,033,000	3,033,000	5,043,252	5,295,415	5,560,185
531223-Non-Office Equipment	0	315,000	0	0	0	0
Total : SCC- 02-DHMT	13,022,139	14,729,003	14,414,003	15,733,051	16,519,703	17,345,689
Total: CC - 08-Hospital Services	43,853,355	43,832,678	42,163,169	40,588,498	42,617,923	44,748,819
Cost Centre:09-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	11,850,674	12,893,794	13,272,020	11,842,655	12,434,788	13,056,527
411401-Allowances - Non Statutory Posts	116,509	70,200	171,974	270,200	283,710	297,896
421001-Vehicle Maintenance and Repairs	44,055	83,324	83,324	69,992	73,492	77,166
421002-Fuel and Lubricants	280,000	143,640	143,640	120,658	126,690	133,025
421008-Subsistence (Local)	144,982	135,000	135,000	181,427	190,498	200,023
431001-Power	500,000	360,323	360,323	302,672	317,806	333,696
431002-Communications	24,902	61,223	61,223	61,223	64,284	67,498
431004-Printing	34,851	48,033	48,033	40,352	42,370	44,488
431005-Stationery	82,600	41,518	41,518	34,877	36,621	38,452
431006-Maintenance of Public Assets	135,259	79,983	79,983	67,188	70,548	74,075
431007-Food, Fodder and Beverage Supplies	404,747	1,555,952	1,555,952	1,587,902	1,667,298	1,750,662
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	981,992	293,152	293,152	246,249	258,562	271,490
431010-Minor Works	195,396	156,996	156,996	131,877	138,470	145,394
431011-Drugs	1,685,314	1,868,454	1,868,454	2,141,808	2,248,898	2,361,343
431012-Dressings	357,219	661,158	661,158	668,795	702,234	737,346
431013-Vaccines	0	0	0	0	0	0
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	223,287	145,681	145,681	122,371	128,490	134,914
531223-Non-Office Equipment	0	630,000	315,000	0	0	0
Total : SCC- 01-Hospital Services	17,064,787	19,228,430	19,393,430	17,890,246	18,784,758	19,723,996

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Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	4,534,220	5,812,167	5,812,167	5,338,347	5,605,264	5,885,528
411401-Allowances - Non Statutory Posts	107,900	269,400	269,400	269,400	282,870	297,014
421001-Vehicle Maintenance and Repairs	0	54,460	54,460	45,746	48,034	50,435
421002-Fuel and Lubricants	40,365	81,324	81,324	68,312	71,728	75,314
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	170,150	180,000	180,000	241,903	253,998	266,698
431001-Power	392,434	213,348	213,348	179,209	188,169	197,578
431002-Communications	22,549	46,172	46,172	46,172	48,481	50,905
431004-Printing	29,982	17,564	17,564	14,761	15,499	16,274
431005-Stationery	41,030	17,495	17,495	14,695	15,430	16,201
431006-Maintenance of Public Assets	0	72,000	72,000	60,480	63,504	66,679
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	106,952	293,177	293,177	246,270	258,583	271,512
431010-Minor Works	0	0	0	0	0	0
431011-Drugs	963,963	1,785,571	1,785,571	2,046,804	2,149,144	2,256,601
431012-Dressings	275,283	531,266	531,266	537,402	564,272	592,485
431013-Vaccines	0	0	0	0	0	0
431031-Water Supply	150,000	135,000	135,000	113,400	119,070	125,024
531223-Non-Office Equipment	0	360,000	180,000	0	0	0
Total : SCC- 02-DHMT	7,434,828	9,868,943	9,688,943	9,222,901	9,684,047	10,168,249
Total: CC - 09-Hospital Services	24,499,615	29,097,373	29,082,373	27,113,147	28,468,804	29,892,245
Cost Centre:10-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	11,329,120	12,301,797	12,301,797	11,298,928	11,863,874	12,457,068
411401-Allowances - Non Statutory Posts	457,260	702,512	702,512	802,513	842,639	884,771
421001-Vehicle Maintenance and Repairs	12,645	82,312	82,312	69,142	72,599	76,229
421002-Fuel and Lubricants	40,724	59,756	59,756	50,188	52,698	55,333
421007-Fares (Local)	3,250	4,500	4,500	3,780	3,969	4,167
421008-Subsistence (Local)	224,014	202,500	202,500	272,143	285,750	300,038
421009-Freight Charges	0	175,500	175,500	0	0	0
431001-Power	257,600	1,180,967	1,180,967	992,013	1,041,614	1,093,694
431002-Communications	25,000	50,613	50,613	50,613	53,144	55,801
431004-Printing	35,000	52,350	52,350	43,974	46,173	48,481
431005-Stationery	50,000	12,000	12,000	10,078	10,582	11,111
431006-Maintenance of Public Assets	38,000	79,445	79,445	66,735	70,071	73,575
431007-Food, Fodder and Beverage Supplies	1,765,925	1,408,933	1,408,933	1,437,872	1,509,765	1,585,254
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	588,722	291,535	291,535	244,890	257,135	269,991
431010-Minor Works	60,000	85,752	85,752	72,032	75,633	79,415
431011-Drugs	1,100,171	1,790,212	1,790,212	2,052,120	2,154,726	2,262,462
431012-Dressings	493,418	549,284	549,284	555,630	583,411	612,582
431013-Vaccines	47,119	69,077	69,077	58,024	60,925	63,971
431014-Dips and Anthelmintics	3,500	6,075	6,075	5,103	5,358	5,626
431031-Water Supply	82,000	69,595	69,595	58,464	61,387	64,457
531223-Non-Office Equipment	0	558,000	157,660	0	0	0
Total : SCC- 01-Hospital Services	16,608,468	19,732,715	19,332,375	18,144,242	19,051,454	20,004,027
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	2,684,065	4,710,509	4,710,509	4,326,480	4,542,804	4,769,944

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411401-Allowances - Non Statutory Posts	274,479	225,900	357,900	225,900	237,195	249,055
421001-Vehicle Maintenance and Repairs	10,977	70,612	70,612	59,314	62,280	65,394
421002-Fuel and Lubricants	288,000	237,600	237,600	199,584	209,563	220,041
421007-Fares (Local)	2,500	4,500	4,500	3,783	3,973	4,171
421008-Subsistence (Local)	212,936	191,700	191,700	257,628	270,509	284,035
421009-Freight Charges	118,969	0	0	0	0	0
431001-Power	249,960	419,999	419,999	352,797	370,436	388,958
431002-Communications	50,000	45,913	45,913	45,913	48,209	50,619
431004-Printing	24,944	38,248	38,248	32,127	33,733	35,420
431005-Stationery	30,000	57,398	57,398	48,214	50,625	53,156
431006-Maintenance of Public Assets	25,000	45,564	45,564	38,274	40,187	42,197
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	79,983	353,344	353,344	296,809	311,649	327,232
431010-Minor Works	90,000	117,000	117,000	98,280	103,194	108,354
431011-Drugs	1,164,788	2,794,136	2,794,136	3,202,920	3,363,066	3,531,219
431012-Dressings	265,586	453,341	453,341	458,576	481,505	505,580
431013-Vaccines	59,983	53,964	53,964	45,330	47,596	49,976
431014-Dips and Anthelmintics	6,850	20,100	20,100	16,883	17,727	18,614
431031-Water Supply	40,000	11,999	11,999	10,070	10,573	11,102
473213-Public Assistance in Cash	0	0	0	0	0	0
531223-Non-Office Equipment	0	225,000	128,333	0	0	0
Total : SCC- 02-DHMT	6,399,021	10,076,827	10,112,160	9,718,882	10,204,826	10,715,067
Total: CC - 10-Hospital Services	23,007,489	29,809,543	29,444,536	27,863,124	29,256,280	30,719,094
Cost Centre:11-DHMT						
Sub Cost Centre: 01-DHMT						
411101-Salaries – Established Posts	7,798,842	8,407,801	8,407,801	7,722,361	8,108,479	8,513,903
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	303,576	440,988	440,988	440,988	463,037	486,189
421001-Vehicle Maintenance and Repairs	38,790	52,492	52,492	44,093	46,298	48,613
421002-Fuel and Lubricants	102,350	169,798	169,798	142,622	149,753	157,241
421007-Fares (Local)	19,388	8,915	8,915	7,491	7,866	8,259
421008-Subsistence (Local)	132,585	126,362	126,362	169,818	178,309	187,224
421009-Freight Charges	0	0	0	0	0	0
431001-Power	500,000	468,832	468,832	393,816	413,506	434,182
431002-Communications	35,700	47,520	47,520	47,520	49,896	52,391
431004-Printing	20,000	14,918	14,918	12,545	13,172	13,830
431005-Stationery	69,998	49,843	49,843	41,867	43,961	46,159
431006-Maintenance of Public Assets	14,992	81,314	81,314	68,303	71,718	75,304
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,572	450,000	450,000	378,000	396,900	416,745
431010-Minor Works	0	79,927	79,927	67,139	70,496	74,020
431011-Drugs	1,187,528	1,166,450	1,166,450	1,337,100	1,403,955	1,474,153
431012-Dressings	146,659	292,442	292,442	295,821	310,612	326,143
431013-Vaccines	64,765	62,842	62,842	52,786	55,425	58,196
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	88,507	77,954	77,954	65,480	68,754	72,191
473213-Public Assistance in Cash	0	0	0	0	0	0
531223-Non-Office Equipment	0	360,000	286,717	0	0	0
Total : SCC- 01-DHMT	11,421,252	12,358,399	12,285,116	11,287,748	11,852,136	12,444,743

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Total: CC - 11-DHMT	11,421,252	12,358,399	12,285,116	11,287,748	11,852,136	12,444,743
Cost Centre:12-Hospital Services						
Sub Cost Centre: 01-Hospital Services						
411101-Salaries – Established Posts	12,411,939	13,847,159	13,847,159	12,718,290	13,354,205	14,021,915
411401-Allowances - Non Statutory Posts	451,569	412,800	543,800	512,800	538,440	565,362
421001-Vehicle Maintenance and Repairs	86,051	90,444	90,444	75,973	79,772	83,760
421002-Fuel and Lubricants	324,000	267,300	267,300	224,532	235,759	247,547
421007-Fares (Local)	19,950	9,000	9,000	7,560	7,938	8,335
421008-Subsistence (Local)	225,109	207,000	207,000	276,014	289,815	304,305
421009-Freight Charges	147,019	323,445	323,445	0	0	0
431001-Power	743,592	465,022	465,022	390,620	410,151	430,659
431002-Communications	103,500	89,847	89,847	89,847	94,340	99,057
431004-Printing	35,000	25,223	25,223	21,198	22,258	23,371
431005-Stationery	95,477	53,965	53,965	45,330	47,596	49,976
431006-Maintenance of Public Assets	328,066	185,221	185,221	155,585	163,364	171,532
431007-Food, Fodder and Beverage Supplies	3,220,495	2,407,519	2,407,519	2,456,970	2,579,818	2,708,809
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,056,771	817,596	817,596	686,781	721,120	757,176
431010-Minor Works	126,357	264,312	264,312	222,022	233,123	244,779
431011-Drugs	1,249,633	2,042,075	2,042,075	2,340,828	2,457,869	2,580,763
431012-Dressings	465,338	796,417	796,417	805,617	845,898	888,193
431013-Vaccines	99,963	44,916	44,916	37,729	39,616	41,597
431014-Dips and Anthelmintics	0	205,880	205,880	172,939	181,586	190,665
431031-Water Supply	304,756	0	0	58,797	61,736	64,823
531223-Non-Office Equipment	0	900,000	268,562	0	0	0
Total : SCC- 01-Hospital Services	22,474,585	23,455,143	22,954,705	21,299,432	22,364,404	23,482,624
Sub Cost Centre: 02-DHMT						
411101-Salaries – Established Posts	4,331,122	4,354,942	4,814,942	3,999,922	4,199,918	4,409,914
411401-Allowances - Non Statutory Posts	187,305	313,500	313,500	313,500	329,175	345,634
421001-Vehicle Maintenance and Repairs	9,121	48,840	48,840	41,026	43,077	45,231
421002-Fuel and Lubricants	162,000	196,819	196,819	165,332	173,599	182,279
421007-Fares (Local)	14,918	5,618	5,618	4,722	4,959	5,207
421008-Subsistence (Local)	224,895	202,500	202,500	272,143	285,750	300,038
421009-Freight Charges	0	0	0	0	0	0
431001-Power	540,000	500,890	500,890	420,749	441,787	463,876
431002-Communications	69,625	52,203	52,203	52,203	54,813	57,554
431004-Printing	29,450	30,576	30,576	25,682	26,966	28,315
431005-Stationery	55,378	44,441	44,441	37,333	39,200	41,160
431006-Maintenance of Public Assets	56,672	174,381	174,381	146,479	153,803	161,493
431007-Food, Fodder and Beverage Supplies	206,753	149,040	149,040	152,097	159,702	167,687
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	804,949	270,943	270,943	227,591	238,971	250,919
431010-Minor Works	0	180,000	180,000	151,200	158,760	166,698
431011-Drugs	1,707,601	1,125,457	1,125,457	1,290,108	1,354,613	1,422,344
431012-Dressings	41,989	336,755	336,755	340,644	357,676	375,559
431013-Vaccines	111,500	60,946	60,946	51,195	53,754	56,442
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	70,000	56,246	56,246	47,245	49,607	52,088
473213-Public Assistance in Cash	0	0	0	0	0	0

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531223-Non-Office Equipment	0	360,000	180,000	0	0	0
Total : SCC- 02-DHMT	8,623,280	8,464,097	8,744,097	7,739,171	8,126,130	8,532,437
Total: CC - 12-Hospital Services	31,097,865	31,919,239	31,698,801	29,038,604	30,490,534	32,015,060
Cost Centre:13-LFDS						
Sub Cost Centre: 01-LFDS						
411101-Salaries – Established Posts	7,448,396	8,527,152	8,547,152	7,831,993	8,223,593	8,634,772
411401-Allowances - Non Statutory Posts	198,900	727,248	727,248	0	0	0
411703-Doctors Housing	105,642	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	41,827	53,000	53,000	44,520	46,746	49,083
421002-Fuel and Lubricants	89,999	81,000	81,000	68,040	71,442	75,014
421007-Fares (Local)	2,659	9,482	9,482	7,964	8,362	8,780
421008-Subsistence (Local)	164,753	185,850	285,850	249,766	262,254	275,367
421009-Freight Charges	6,901,034	8,100,000	7,323,000	0	0	0
421010-Equine Hire	2,250	0	0	0	0	0
431001-Power	425,451	316,250	316,250	265,648	278,931	292,877
431002-Communications	107,177	83,773	83,773	83,773	87,962	92,360
431004-Printing	191	51,860	51,860	43,571	45,749	48,037
431005-Stationery	54,405	39,662	103,662	33,321	34,987	36,737
431006-Maintenance of Public Assets	0	180,000	180,000	151,200	158,760	166,698
431007-Food, Fodder and Beverage Supplies	34,710	72,000	72,000	73,473	77,147	81,004
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	91,138	392,805	392,805	329,955	346,453	363,776
431010-Minor Works	89,791	103,223	103,223	86,705	91,040	95,592
431011-Drugs	917,700	1,323,299	1,323,299	1,516,896	1,592,741	1,672,378
431012-Dressings	1,219,654	413,705	413,705	418,485	439,409	461,379
431031-Water Supply	21,949	32,962	32,962	27,690	29,074	30,528
473213-Public Assistance in Cash	5,177,135	1,944,000	2,344,000	3,232,464	3,394,087	3,563,792
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	12,252,061	1	0	0	0
Total : SCC- 01-LFDS	23,914,763	34,889,332	22,444,272	14,465,464	15,188,737	15,948,174
Total: CC - 13-LFDS	23,914,763	34,889,332	22,444,272	14,465,464	15,188,737	15,948,174
Cost Centre:15-Health Education						
Sub Cost Centre: 01-Health Education						
411101-Salaries – Established Posts	1,066,112	208	208	1,095,480	1,150,254	1,207,767
411401-Allowances - Non Statutory Posts	0	1,192,710	1,192,710	208	218	229
421001-Vehicle Maintenance and Repairs	19,922	22,304	22,304	18,735	19,672	20,656
421002-Fuel and Lubricants	22,500	11,999	11,999	10,080	10,584	11,113
421008-Subsistence (Local)	65,164	81,000	81,000	108,857	114,300	120,015
431002-Communications	0	10,048	10,048	10,048	10,551	11,078
431004-Printing	102,830	52,609	52,609	44,187	46,397	48,717
431005-Stationery	39,667	14,540	14,540	12,218	12,829	13,470
431006-Maintenance of Public Assets	7,825	9,985	9,985	8,387	8,806	9,246
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,081	30,865	30,865	25,926	27,222	28,583
Total : SCC- 01-Health Education	1,392,102	1,426,267	1,426,267	1,334,126	1,400,833	1,470,874
Sub Cost Centre: 02-Family Health						
411101-Salaries – Established Posts	3,254,759	3,290,926	3,290,926	3,022,637	3,173,769	3,332,457
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0

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421001-Vehicle Maintenance and Repairs	137,394	157,308	157,308	132,139	138,746	145,683
421002-Fuel and Lubricants	198,716	211,475	211,475	177,630	186,511	195,837
421008-Subsistence (Local)	301,750	288,000	288,000	387,048	406,401	426,721
421009-Freight Charges	0	0	0	0	0	0
431002-Communications	4,647	60,480	60,480	60,480	63,504	66,679
431004-Printing	100,000	32,498	32,498	27,312	28,677	30,111
431005-Stationery	56,344	28,930	28,930	24,300	25,515	26,791
431006-Maintenance of Public Assets	29,660	57,600	57,600	48,384	50,803	53,343
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	62,480	228,719	228,719	192,123	201,729	211,816
431010-Minor Works	10,209	56,967	56,967	47,852	50,245	52,757
431011-Drugs	5,438,458	9,035,611	9,035,611	10,357,524	10,875,400	11,419,170
431013-Vaccines	3,749,638	3,027,715	3,027,715	2,543,278	2,670,442	2,803,964
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Family Health	13,904,055	16,476,429	16,476,429	17,020,708	17,871,743	18,765,330
Sub Cost Centre: 03-Disease Control						
411101-Salaries – Established Posts	2,402,570	1,422,539	1,572,539	1,306,560	1,371,888	1,440,482
411401-Allowances - Non Statutory Posts	105,528	216,454	216,454	216,454	454,553	477,281
411703-Doctors Housing	37,900	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	53,478	24,002	24,002	20,162	21,170	22,228
421002-Fuel and Lubricants	32,292	70,723	70,723	59,412	62,382	65,501
421004-Short Term Hire of Vehicles	434,019	323,505	950,505	2,520,000	2,646,000	2,778,300
421008-Subsistence (Local)	185,362	180,000	180,000	241,903	253,998	266,698
431002-Communications	54,000	60,324	60,324	60,324	63,341	66,508
431004-Printing	29,525	8,576	8,576	7,199	7,559	7,937
431005-Stationery	10,373	52,461	52,461	44,066	46,270	48,583
431006-Maintenance of Public Assets	11,800	14,540	14,540	12,215	12,826	13,467
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	102,601	139,088	139,088	116,834	122,676	128,809
431011-Drugs	3,131,337	7,195,988	7,528,988	8,248,764	8,661,202	9,094,262
431013-Vaccines	1,085,630	2,070,000	1,323,000	1,738,800	1,825,740	1,917,027
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 03-Disease Control	7,776,415	11,778,200	12,141,200	14,592,693	15,549,605	16,327,085
Sub Cost Centre: 04-Environmental Health						
411101-Salaries – Established Posts	4,595,615	2,670,523	3,190,523	2,452,814	2,575,455	2,704,227
411401-Allowances - Non Statutory Posts	1,375	100	100	100	105	110
421001-Vehicle Maintenance and Repairs	23,718	19,181	19,181	16,111	16,917	17,763
421002-Fuel and Lubricants	36,288	31,514	31,514	26,470	27,794	29,183
421008-Subsistence (Local)	46,727	135,000	135,000	210,000	220,500	231,525
431002-Communications	10,800	21,600	21,600	21,600	22,680	23,814
431004-Printing	627	14,400	14,400	12,099	12,704	13,340
431005-Stationery	37,896	19,168	19,168	16,100	16,905	17,751
431006-Maintenance of Public Assets	36,236	24,968	24,968	20,973	22,022	23,123
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	191,180	68,773	68,773	205,939	216,236	227,048
431010-Minor Works	0	0	0	0	0	0
431013-Vaccines	0	0	0	0	0	0
431014-Dips and Anthelmintics	59,570	245,167	245,167	57,768	60,657	63,690
531221-Office Equipment	43,853	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0

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Total : SCC- 04-Environmental Health	5,023,885	3,250,395	3,770,395	3,039,976	3,191,975	3,351,574
Total: CC - 15-Health Education	28,096,457	32,931,290	33,814,290	35,987,503	38,014,155	39,914,863
Cost Centre:16-HIV/AIDS and STI						
Sub Cost Centre: 01-HIV/AIDS and STI						
411101-Salaries – Established Posts	1,885,537	2,199,303	2,199,303	2,020,021	2,121,022	2,227,073
411401-Allowances - Non Statutory Posts	0	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	3,192	46,008	46,008	38,647	40,579	42,608
421002-Fuel and Lubricants	186,851	125,356	125,356	105,296	110,560	116,088
421008-Subsistence (Local)	149,194	162,000	402,000	217,715	228,600	240,030
431002-Communications	28,200	15,019	15,019	15,019	15,770	16,559
431004-Printing	109,500	44,678	44,678	37,528	39,404	41,374
431005-Stationery	7,764	18,282	18,282	15,355	16,123	16,929
431006-Maintenance of Public Assets	0	9,089	9,089	7,636	8,018	8,419
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,779,676	3,154,408	2,154,017	2,649,703	2,782,188	2,921,297
431011-Drugs	251,772,004	199,882,885	199,882,885	236,775,819	248,614,610	261,045,340
Total : SCC- 01-HIV/AIDS and STI	258,741,918	205,657,026	204,896,635	241,882,738	253,976,875	266,675,719
Total: CC - 16-HIV/AIDS and STI	258,741,918	205,657,026	204,896,635	241,882,738	253,976,875	266,675,719
Cost Centre:17-Botsabelo Hospital						
Sub Cost Centre: 01-Botsabelo Hospital						
411101-Salaries – Established Posts	7,451,470	10,655,624	10,391,624	9,786,944	10,276,291	10,790,106
411401-Allowances - Non Statutory Posts	0	18,404	18,404	18,405	19,325	20,292
421001-Vehicle Maintenance and Repairs	17,557	59,940	59,940	50,350	52,867	55,510
421002-Fuel and Lubricants	60,000	44,399	44,399	37,286	39,150	41,108
421008-Subsistence (Local)	46,338	81,000	81,000	108,857	114,300	120,015
431001-Power	388,531	355,674	355,674	298,761	313,699	329,384
431002-Communications	58,823	39,485	39,485	39,485	41,459	43,532
431004-Printing	20,787	12,191	12,191	10,264	10,777	11,316
431005-Stationery	27,659	14,640	14,640	12,298	12,912	13,558
431006-Maintenance of Public Assets	39,466	163,417	163,417	137,269	144,133	151,340
431007-Food, Fodder and Beverage Supplies	411,423	701,870	701,870	716,285	752,099	789,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	195,353	271,309	271,309	227,899	239,294	251,258
431010-Minor Works	176,510	360,000	360,000	302,400	317,520	333,396
431011-Drugs	700,990	584,482	584,482	669,996	703,496	738,671
431012-Dressings	164,135	153,454	153,454	155,220	162,981	171,130
431031-Water Supply	70,000	99,338	99,338	83,442	87,614	91,995
531223-Non-Office Equipment	0	180,000	30,888	0	0	0
Total : SCC- 01-Botsabelo Hospital	10,129,042	13,795,227	13,382,115	12,655,161	13,287,919	13,952,315
Sub Cost Centre: 02-Senkatana						
421001-Vehicle Maintenance and Repairs	15,741	54,008	54,008	45,367	47,635	50,017
421002-Fuel and Lubricants	94,244	72,284	72,284	60,722	63,758	66,946
421008-Subsistence (Local)	40,085	36,450	36,450	48,985	51,435	54,006
431001-Power	556,000	324,000	324,000	272,160	285,768	300,056
431002-Communications	70,000	56,886	56,886	56,886	59,730	62,717
431005-Stationery	19,546	14,903	14,903	12,520	13,146	13,804
431006-Maintenance of Public Assets	165,354	98,640	98,640	82,858	87,000	91,351
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	180,639	316,386	316,386	265,763	279,051	293,003

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431010-Minor Works	777,311	588,832	588,832	494,619	519,350	545,317
431011-Drugs	517,810	760,324	760,324	871,560	915,138	960,895
431012-Dressings	0	112,500	112,500	113,800	119,490	125,464
431031-Water Supply	125,000	179,593	179,593	150,857	158,400	166,320
531221-Office Equipment	53,215	0	0	0	0	0
531223-Non-Office Equipment	0	343,101	1	0	0	0
Total : SCC- 02-Senkatana	2,894,946	2,957,906	2,614,806	2,476,096	2,599,901	2,729,896
Total: CC - 17-Botsabelo Hospital	13,023,988	16,753,133	15,996,921	15,131,257	15,887,820	16,682,211
Cost Centre:18-Lab and Research						
Sub Cost Centre: 01-Lab and Research						
411101-Salaries – Established Posts	11,428,684	12,872,234	12,872,234	11,822,834	12,413,976	13,034,674
411401-Allowances - Non Statutory Posts	439,854	354,865	494,865	354,865	372,608	391,239
421001-Vehicle Maintenance and Repairs	158,293	77,680	77,680	65,251	68,514	71,939
421002-Fuel and Lubricants	120,000	69,001	69,001	57,960	60,858	63,901
421008-Subsistence (Local)	123,257	180,000	180,000	241,903	253,998	266,698
431001-Power	750,000	949,726	949,726	797,772	837,660	879,543
431002-Communications	30,385	24,745	24,745	24,745	25,982	27,281
431004-Printing	28,055	11,657	11,657	9,799	10,289	10,804
431005-Stationery	103,555	89,571	89,571	75,237	78,999	82,949
431006-Maintenance of Public Assets	263,361	371,624	371,624	312,161	327,769	344,157
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,542,145	9,925,279	9,925,279	8,337,235	8,754,097	9,191,802
431010-Minor Works	0	270,000	270,000	226,800	238,140	250,047
431031-Water Supply	91,500	93,809	93,809	78,795	82,735	86,872
531223-Non-Office Equipment	0	225,000	0	0	0	0
Total : SCC- 01-Lab and Research	33,079,087	25,515,190	25,430,190	22,405,358	23,525,626	24,701,907
Sub Cost Centre: 02-Blood Transfusion						
421001-Vehicle Maintenance and Repairs	64,185	41,220	41,220	34,625	36,356	38,174
421002-Fuel and Lubricants	216,000	145,314	145,314	122,059	128,162	134,570
421008-Subsistence (Local)	117,896	202,500	202,500	315,000	330,750	347,288
431001-Power	205,200	146,413	146,413	122,986	129,135	135,592
431002-Communications	147,413	153,507	153,507	153,507	161,182	169,241
431004-Printing	107,016	147,102	147,102	123,564	129,742	136,229
431005-Stationery	28,072	11,789	11,789	9,909	10,405	10,925
431006-Maintenance of Public Assets	332,575	383,498	167,834	322,137	338,243	355,156
431007-Food, Fodder and Beverage Supplies	39,732	107,032	107,032	109,227	114,688	120,423
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,227,183	2,496,503	3,049,667	2,097,063	2,201,917	2,312,012
431010-Minor Works	0	450,000	112,500	378,000	396,900	416,745
431031-Water Supply	64,982	57,164	57,164	48,021	50,422	52,943
531223-Non-Office Equipment	0	98,550	0	0	0	0
Total : SCC- 02-Blood Transfusion	6,550,254	4,440,592	4,342,042	3,836,098	4,027,903	4,229,298
Total: CC - 18-Lab and Research	39,629,341	29,955,783	29,772,233	26,241,456	27,553,529	28,931,205
Cost Centre:19-NHTC						
Sub Cost Centre: 01-NHTC						
411101-Salaries – Established Posts	14,155,991	16,144,333	16,144,333	14,828,203	15,569,613	16,348,094
411401-Allowances - Non Statutory Posts	129,008	47,878	47,878	47,878	50,272	52,786
421001-Vehicle Maintenance and Repairs	22,068	65,700	65,700	55,188	57,947	60,845
421002-Fuel and Lubricants	209,739	246,291	246,291	206,882	217,226	228,087

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421008-Subsistence (Local)	190,856	310,500	310,500	417,282	438,146	460,053
431001-Power	2,039,032	1,440,000	1,440,000	1,209,600	1,270,080	1,333,584
431002-Communications	74,858	85,087	85,087	85,087	89,342	93,809
431004-Printing	61,740	99,878	99,878	83,908	88,104	92,509
431005-Stationery	152,947	142,412	142,412	119,636	125,618	131,899
431006-Maintenance of Public Assets	212,427	217,074	217,074	182,342	191,459	201,032
431007-Food, Fodder and Beverage Supplies	6,880,185	7,338,690	7,338,690	7,489,430	7,863,901	8,257,096
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,602,566	1,147,950	1,147,950	964,276	1,012,490	1,063,115
431010-Minor Works	131,194	239,693	239,693	201,341	211,408	221,979
431031-Water Supply	840,000	656,019	656,019	551,053	578,606	607,536
531223-Non-Office Equipment	0	1,170,000	177,600	0	0	0
Total : SCC- 01-NHTC	27,702,609	29,351,505	28,359,105	26,442,108	27,764,213	29,152,424
Total: CC - 19-NHTC	27,702,609	29,351,505	28,359,105	26,442,108	27,764,213	29,152,424
Cost Centre:22-Pharmaceutical Services						
Sub Cost Centre: 01-Pharmaceutical Services						
421001-Vehicle Maintenance and Repairs	58,489	20,584	20,584	17,290	18,154	19,062
421002-Fuel and Lubricants	55,000	53,384	53,384	44,846	47,088	49,443
421008-Subsistence (Local)	77,216	90,900	90,900	122,161	128,269	134,683
431002-Communications	315	10,480	10,480	10,480	11,004	11,555
431004-Printing	0	7,909	7,909	6,644	6,976	7,325
431005-Stationery	25,955	18,170	18,170	15,262	16,025	16,826
431006-Maintenance of Public Assets	4,800	3,955	3,955	3,321	3,487	3,662
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	80,700	69,451	69,451	58,339	61,256	64,319
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Pharmaceutical Services	302,476	274,834	274,834	278,343	292,260	306,873
Total: CC - 22-Pharmaceutical Services	302,476	274,834	274,834	278,343	292,260	306,873
Cost Centre:23-Oral Health						
Sub Cost Centre: 01-Oral Health						
421001-Vehicle Maintenance and Repairs	0	8,490	8,490	7,138	7,495	7,870
421002-Fuel and Lubricants	1,259	22,000	22,000	18,477	19,400	20,370
421008-Subsistence (Local)	175,987	180,360	715,381	242,387	254,506	267,232
431002-Communications	4,545	11,128	11,128	11,128	11,685	12,269
431004-Printing	14,934	6,214	6,214	5,226	5,488	5,762
431005-Stationery	3,406	9,238	9,238	7,761	8,149	8,556
431006-Maintenance of Public Assets	0	10,981	10,981	9,227	9,688	10,172
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,580,327	574,022	39,001	482,177	506,286	531,600
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Oral Health	1,760,459	822,432	822,432	783,521	822,697	863,832
Total: CC - 23-Oral Health	1,760,459	822,432	822,432	783,521	822,697	863,832
Total :002-Ministry of Health	1,873,339,846	2,054,906,082	2,060,877,234	1,961,091,988	2,059,373,864	2,162,342,557

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003-Ministry of Education and Training						
Cost Centre:01-Central Administration and Management						
Sub Cost Centre: 01-Central Administration and Management						
411101-Salaries – Established Posts	5,767,518	6,478,148	6,478,148	8,192,850	8,602,493	9,032,617
411401-Allowances - Non Statutory Posts	271,949	699,139	696,114	413,261	433,924	455,620
421001-Vehicle Maintenance and Repairs	756,318	623,027	503,027	319,763	335,751	352,538
421002-Fuel and Lubricants	1,061,547	1,299,941	1,189,941	667,182	700,541	735,568
421004-Short Term Hire of Vehicles	16,717	88,228	751,328	45,283	47,547	49,924
421008-Subsistence (Local)	863,556	768,600	743,600	578,295	607,209	637,570
421011-Fares (International)	1,035,755	633,600	833,600	2,019,970	2,120,968	2,227,017
421012-Subsistence (International)	2,069,282	720,000	1,369,000	1,754,725	1,842,461	1,934,584
431001-Power	472,902	457,347	457,347	234,705	246,441	258,763
431002-Communications	784,680	611,740	611,740	1,339,576	1,406,555	1,476,883
431004-Printing	15,872	14,400	14,400	7,390	7,760	8,148
431005-Stationery	21,033	28,800	80,800	24,906	26,151	27,459
431006-Maintenance of Public Assets	346,985	211,896	211,896	528,753	555,191	582,950
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,711	300,972	829,604	910,471	955,995	1,003,794
431010-Minor Works	56,930	58,500	140,853	30,025	31,526	33,103
431015-Official Entertainment	88,324	18,000	18,000	0	0	0
431016-Official Gifts	1,500	5,400	5,400	0	0	0
431027-Membership Subscriptions	485,609	970,020	970,020	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	49,723	122,945	122,945	63,101	66,256	69,569
431032-Sewerage and Sanitation	52,835	136,387	136,387	69,999	73,499	77,174
531221-Office Equipment	89,367	0	183,000	0	0	0
531222-Office/Res. Furniture	137,904	0	293,245	0	0	0
531223-Non-Office Equipment	23,191	15,867	151,492	0	0	0
Total : SCC- 01-Central Administration and Management	15,348,207	14,262,956	16,791,886	17,200,254	18,060,266	18,963,280
Sub Cost Centre: 02-Human Resource Section						
411101-Salaries – Established Posts	1,631,208	2,029,136	2,029,136	2,116,820	2,222,661	2,333,794
411401-Allowances - Non Statutory Posts	23,523	111,672	111,672	0	0	0
421001-Vehicle Maintenance and Repairs	0	13,986	13,986	7,177	7,536	7,913
421002-Fuel and Lubricants	11,718	14,062	14,062	7,217	7,578	7,957
421008-Subsistence (Local)	44,080	64,656	64,656	33,185	34,844	36,587
431001-Power	31,000	27,389	27,389	14,058	14,761	15,499
431002-Communications	25,250	36,720	36,720	36,720	38,556	40,484
431004-Printing	0	3,600	3,600	1,848	1,940	2,037
431005-Stationery	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	95,313	76,745	66,973	39,387	41,356	43,424
Total : SCC- 02-Human Resource Section	1,862,092	2,377,965	2,368,193	2,256,412	2,369,233	2,487,695
Sub Cost Centre: 03-Accounts Section						
411101-Salaries – Established Posts	2,748,460	7,123,240	6,613,240	7,235,052	7,596,805	7,976,645
411401-Allowances - Non Statutory Posts	110,429	119,016	119,016	0	0	0
421004-Short Term Hire of Vehicles	2,870	4,500	4,500	2,310	2,426	2,547
421007-Fares (Local)	0	0	0	41,871	43,965	46,163
421008-Subsistence (Local)	294,339	244,748	244,748	83,743	87,930	92,327
421011-Fares (International)	0	36,000	36,000	18,477	19,400	20,370

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421012-Subsistence (International)	0	79,505	79,505	40,805	42,845	44,987
431001-Power	39,760	34,367	34,367	17,637	18,519	19,445
431002-Communications	39,750	49,680	49,680	49,680	52,164	54,772
431005-Stationery	0	7,200	7,200	3,695	3,880	4,074
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	12,807	45,000	135,000	22,257	23,370	24,539
431017-Training Costs	0	0	0	0	0	0
431027-Membership Subscriptions	0	0	0	0	0	0
Total : SCC- 03-Accounts Section	3,408,415	7,743,255	7,323,255	7,515,528	7,891,304	8,285,869
Sub Cost Centre: 04-HIV/AIDS Coordination Unit						
411101-Salaries – Established Posts	800,260	853,129	853,129	857,576	900,455	945,478
411401-Allowances - Non Statutory Posts	0	14,538	14,538	0	0	0
421001-Vehicle Maintenance and Repairs	27,254	11,588	11,588	5,947	6,245	6,557
421002-Fuel and Lubricants	24,061	28,868	28,868	14,817	15,558	16,335
421008-Subsistence (Local)	25,360	27,000	27,000	13,857	14,550	15,278
431001-Power	15,698	15,005	15,005	7,701	8,086	8,490
431002-Communications	7,838	9,187	9,187	9,187	9,647	10,129
431004-Printing	54,784	7,200	7,200	3,695	3,880	4,074
431005-Stationery	3,321	7,200	7,200	3,695	3,880	4,074
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,991	80,883	74,683	41,512	43,588	45,767
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	7,963	0	0	7,384	7,754	8,141
431032-Sewerage and Sanitation	0	14,386	14,386	0	0	0
Total : SCC- 04-HIV/AIDS Coordination Unit	1,058,529	1,068,984	1,062,784	965,372	1,013,641	1,064,323
Sub Cost Centre: 05-Information, Communication and Public Relation Section						
411101-Salaries – Established Posts	463,056	410,051	410,051	506,016	531,317	557,883
411401-Allowances - Non Statutory Posts	0	94,918	94,918	0	0	0
421008-Subsistence (Local)	23,688	30,600	30,600	15,705	16,490	17,314
431002-Communications	11,665	15,120	15,120	15,120	15,876	16,670
431004-Printing	26,515	73,440	73,440	37,692	39,577	41,556
431005-Stationery	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	59,436	35,329	35,329	18,131	19,037	19,989
Total : SCC- 05-Information, Communication and Public Relation Section	584,360	659,458	659,458	592,664	622,297	653,412
Sub Cost Centre: 06-Procurement/Stores Section						
411101-Salaries – Established Posts	1,357,572	2,131,534	2,131,534	2,515,690	2,641,475	2,773,548
411401-Allowances - Non Statutory Posts	31,440	62,880	62,880	0	0	0
421008-Subsistence (Local)	51,240	46,116	46,116	23,669	24,852	26,095
431001-Power	20,490	17,704	17,704	9,087	9,541	10,019
431002-Communications	43,770	33,840	33,840	33,840	35,532	37,309
431005-Stationery	0	14,400	14,400	7,392	7,762	8,150
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	87,618	45,000	45,000	23,096	24,251	25,463
431017-Training Costs	0	0	0	0	0	0
Total : SCC- 06-Procurement/Stores Section	1,592,130	2,351,474	2,351,474	2,612,774	2,743,412	2,880,583
Sub Cost Centre: 08-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	4,021,876	4,222,970	4,434,118
411301-Wages – Established Posts	0	0	0	871,400	914,970	960,719
411401-Allowances - Non Statutory Posts	0	0	0	10,800	11,340	11,907

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421001-Vehicle Maintenance and Repairs	0	0	0	11,848	12,441	13,063
421002-Fuel and Lubricants	0	0	0	29,933	31,430	33,002
421008-Subsistence (Local)	0	0	0	156,260	164,073	172,277
421011-Fares (International)	0	0	0	8,400	8,820	9,261
421012-Subsistence (International)	0	0	0	18,487	19,411	20,382
431001-Power	0	0	0	56,169	58,978	61,926
431004-Printing	0	0	0	55,430	58,201	61,111
431005-Stationery	0	0	0	7,913	8,308	8,724
431006-Maintenance of Public Assets	0	0	0	8,203	8,614	9,044
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	60,377	63,396	66,565
431018-Software Licenses	0	0	0	55,016	57,767	60,655
431019-Consultancies	0	0	0	23,096	24,251	25,463
431027-Membership Subscriptions	0	0	0	0	0	0
Total : SCC- 08-New Sub Cost Centre	0	0	0	5,395,208	5,664,969	5,948,217
Sub Cost Centre: 09-Legal						
411101-Salaries – Established Posts	0	423,186	423,186	699,190	734,150	770,857
411401-Allowances - Non Statutory Posts	0	29,580	29,580	28,116	29,522	30,998
421008-Subsistence (Local)	0	0	0	41,111	43,167	45,325
421011-Fares (International)	0	0	0	14,534	15,260	16,023
421012-Subsistence (International)	0	42,480	42,480	7,268	7,631	8,013
431002-Communications	0	41,472	41,472	41,472	43,546	45,723
431004-Printing	0	2,448	2,448	1,260	1,323	1,389
431005-Stationery	0	7,200	7,200	3,693	3,878	4,072
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,229	3,229	1,653	1,736	1,823
Total : SCC- 09-Legal	0	549,596	549,596	838,297	880,212	924,223
Sub Cost Centre: 10-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	1,891,116	1,985,672	2,084,955
421001-Vehicle Maintenance and Repairs	0	0	0	16,272	17,086	17,940
421002-Fuel and Lubricants	0	0	0	11,602	12,182	12,791
421008-Subsistence (Local)	0	0	0	16,723	17,559	18,437
431001-Power	0	0	0	36,930	38,776	40,715
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	39,416	41,387	43,456
431031-Water Supply	0	0	0	8,827	9,268	9,731
Total : SCC- 10-New Sub Cost Centre	0	0	0	2,020,886	2,121,930	2,228,027
Total: CC - 01-Central Administration and Management	23,853,732	29,013,688	31,106,646	39,397,395	41,367,265	43,435,628
Cost Centre:02-ECCD Unit						
Sub Cost Centre: 01-ECCD Unit						
411101-Salaries – Established Posts	772,456	1,822,668	1,565,993	1,720,382	1,806,401	1,896,721
411401-Allowances - Non Statutory Posts	0	11,024	11,024	0	0	0
412302-Gratuities	576,619	0	256,675	0	0	0
421001-Vehicle Maintenance and Repairs	0	29,570	29,570	15,324	16,090	16,895
421002-Fuel and Lubricants	45,000	54,000	54,000	27,593	28,973	30,421
421008-Subsistence (Local)	55,765	66,600	66,600	33,921	35,617	37,398
421012-Subsistence (International)	0	21,600	21,600	11,322	11,888	12,482
431001-Power	27,500	24,255	24,255	12,449	13,071	13,725
431002-Communications	6,927	10,439	10,439	10,439	10,961	11,509

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431004-Printing	27,120	19,440	19,440	9,978	10,476	11,000
431005-Stationery	0	4,320	4,320	2,218	2,328	2,445
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,768	10,755	10,755	5,520	5,796	6,085
471101-Subsidies - Non Financial Public Corporations	0	0	0	3,299,400	3,464,370	3,637,589
471111-Subsidies-Non Financial Public Corp	5,336,837	5,400,000	5,400,000	0	0	0
Total : SCC- 01-ECCD Unit	6,865,992	7,474,671	7,474,671	5,148,545	5,405,972	5,676,270
Sub Cost Centre: 02-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	1,122,436,201	1,178,558,011	1,237,485,912
411301-Wages – Established Posts	0	0	0	2,494,192	2,618,902	2,749,847
411401-Allowances - Non Statutory Posts	0	0	0	14,950,975	15,698,524	16,483,450
421001-Vehicle Maintenance and Repairs	0	0	0	18,028	18,929	19,876
421002-Fuel and Lubricants	0	0	0	2,674	2,807	2,948
421004-Short Term Hire of Vehicles	0	0	0	1,334,400	1,401,121	1,471,177
421007-Fares (Local)	0	0	0	1,617	1,698	1,783
421008-Subsistence (Local)	0	0	0	367,685	386,069	405,373
431004-Printing	0	0	0	11,196	11,755	12,343
431005-Stationery	0	0	0	10,497,308	11,022,173	11,573,282
431006-Maintenance of Public Assets	0	0	0	21,695	22,779	23,918
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	4,471,233	4,694,794	4,929,534
471111-Subsidies-Non Financial Public Corp	0	0	0	8,713,570	9,149,249	9,606,711
Total : SCC- 02-New Sub Cost Centre	0	0	0	1,165,320,773	1,223,586,811	1,284,766,152
Sub Cost Centre: 03-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	746,151,776	783,459,365	822,632,333
411301-Wages – Established Posts	0	0	0	2,120,192	2,226,202	2,337,512
411401-Allowances - Non Statutory Posts	0	0	0	6,654,463	6,987,186	7,336,545
421001-Vehicle Maintenance and Repairs	0	0	0	19,690	20,674	21,708
421002-Fuel and Lubricants	0	0	0	14,965	15,714	16,499
421008-Subsistence (Local)	0	0	0	16,074	16,878	17,722
431005-Stationery	0	0	0	1,848	1,940	2,037
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	1,848	1,940	2,037
471111-Subsidies-Non Financial Public Corp	0	0	0	2,120,193	2,226,203	2,337,513
Total : SCC- 03-New Sub Cost Centre	0	0	0	757,101,049	794,956,102	834,703,907
Sub Cost Centre: 04-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	618,314	649,230	681,691
421001-Vehicle Maintenance and Repairs	0	0	0	12,647	13,279	13,943
421002-Fuel and Lubricants	0	0	0	9,142	9,599	10,079
421008-Subsistence (Local)	0	0	0	15,742	16,530	17,356
431005-Stationery	0	0	0	1,069	1,123	1,179
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	669	702	737
472201-School Feeding Program	0	0	0	172,171,131	180,779,688	189,818,672
Total : SCC- 04-New Sub Cost Centre	0	0	0	172,828,714	181,470,150	190,543,657
Sub Cost Centre: 05-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,160,479	2,268,503	2,381,928
411401-Allowances - Non Statutory Posts	0	0	0	2,712	2,848	2,990
421001-Vehicle Maintenance and Repairs	0	0	0	30,763	32,301	33,917
421002-Fuel and Lubricants	0	0	0	90,920	95,466	100,239
421008-Subsistence (Local)	0	0	0	96,623	101,454	106,527

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431001-Power	0	0	0	29,563	31,041	32,593
431005-Stationery	0	0	0	14,184	14,893	15,638
431006-Maintenance of Public Assets	0	0	0	15,054	15,807	16,598
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	26,959	28,307	29,722
431018-Software Licenses	0	0	0	3,233	3,395	3,565
431029-Sewerage and Sanitation	0	0	0	1,170	1,229	1,290
431031-Water Supply	0	0	0	11,548	12,126	12,732
Total : SCC- 05-New Sub Cost Centre	0	0	0	2,483,209	2,607,370	2,737,738
Sub Cost Centre: 06-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	8,488,889	8,913,333	9,359,000
421001-Vehicle Maintenance and Repairs	0	0	0	28,115	29,521	30,997
421002-Fuel and Lubricants	0	0	0	44,885	47,130	49,486
421007-Fares (Local)	0	0	0	92,383	97,002	101,852
421008-Subsistence (Local)	0	0	0	3,515,943	3,691,740	3,876,327
421012-Subsistence (International)	0	0	0	81,297	85,362	89,630
431001-Power	0	0	0	23,059	24,212	25,422
431004-Printing	0	0	0	374,950	393,697	413,382
431005-Stationery	0	0	0	17,045	17,898	18,792
431006-Maintenance of Public Assets	0	0	0	18,181	19,090	20,045
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	185,749	195,037	204,788
431026-Books and Publications	0	0	0	13,746,376	14,433,695	15,155,380
431031-Water Supply	0	0	0	9,238	9,700	10,185
471111-Subsidies-Non Financial Public Corp	0	0	0	3,098,687	3,253,621	3,416,302
Total : SCC- 06-New Sub Cost Centre	0	0	0	29,724,797	31,211,037	32,771,589
Sub Cost Centre: 07-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,216,952	2,327,800	2,444,190
421001-Vehicle Maintenance and Repairs	0	0	0	18,458	19,381	20,350
421002-Fuel and Lubricants	0	0	0	19,733	20,720	21,756
421008-Subsistence (Local)	0	0	0	26,541	27,868	29,261
431001-Power	0	0	0	75,918	79,713	83,699
431005-Stationery	0	0	0	8,909	9,355	9,822
431006-Maintenance of Public Assets	0	0	0	58,054	60,957	64,005
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	78,496	82,421	86,542
431010-Minor Works	0	0	0	59,939	62,936	66,083
431026-Books and Publications	0	0	0	4,949,100	5,196,555	5,456,383
431031-Water Supply	0	0	0	7,206	7,566	7,944
Total : SCC- 07-New Sub Cost Centre	0	0	0	7,519,306	7,895,271	8,290,034
Sub Cost Centre: 08-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	5,430,902	5,702,447	5,987,569
421001-Vehicle Maintenance and Repairs	0	0	0	132,762	139,400	146,370
421002-Fuel and Lubricants	0	0	0	124,164	130,372	136,891
421008-Subsistence (Local)	0	0	0	254,515	267,241	280,603
431001-Power	0	0	0	97,556	102,434	107,555
431004-Printing	0	0	0	51,734	54,321	57,037
431005-Stationery	0	0	0	11,086	11,641	12,223
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	17,771	18,660	19,593
Total : SCC- 08-New Sub Cost Centre	0	0	0	6,120,490	6,426,514	6,747,840

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Sub Cost Centre: 09-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	8,215,319	8,626,085	9,057,389
411301-Wages – Established Posts	0	0	0	2,288,943	2,403,390	2,523,560
411401-Allowances - Non Statutory Posts	0	0	0	22,425	23,546	24,724
421001-Vehicle Maintenance and Repairs	0	0	0	14,738	15,475	16,248
421002-Fuel and Lubricants	0	0	0	15,674	16,458	17,281
421007-Fares (Local)	0	0	0	24,763	26,001	27,301
421008-Subsistence (Local)	0	0	0	178,290	187,205	196,565
421009-Freight Charges	0	0	0	0	0	0
421010-Equine Hire	0	0	0	1,593	1,673	1,757
421011-Fares (International)	0	0	0	13,453	14,125	14,831
421012-Subsistence (International)	0	0	0	33,027	34,678	36,412
431001-Power	0	0	0	70,610	74,141	77,848
431004-Printing	0	0	0	108,088	113,492	119,167
431005-Stationery	0	0	0	29,564	31,042	32,594
431006-Maintenance of Public Assets	0	0	0	32,194	33,804	35,494
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	122,170	128,279	134,693
431031-Water Supply	0	0	0	23,281	24,445	25,667
431033-Rent&Lease of Build for Gov Use	0	0	0	55,101	57,856	60,749
Total : SCC- 09-New Sub Cost Centre	0	0	0	11,249,234	11,811,695	12,402,280
Sub Cost Centre: 10-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	28,258,178	29,671,087	31,154,641
411401-Allowances - Non Statutory Posts	0	0	0	584,711	613,947	644,644
421001-Vehicle Maintenance and Repairs	0	0	0	137,010	143,860	151,053
421002-Fuel and Lubricants	0	0	0	77,234	81,095	85,150
421008-Subsistence (Local)	0	0	0	298,607	313,537	329,214
421011-Fares (International)	0	0	0	22,172	23,280	24,444
421012-Subsistence (International)	0	0	0	89,390	93,860	98,553
431001-Power	0	0	0	75,478	79,252	83,215
431004-Printing	0	0	0	47,606	49,986	52,486
431005-Stationery	0	0	0	16,907	17,752	18,640
431006-Maintenance of Public Assets	0	0	0	14,781	15,521	16,297
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	101,842	106,934	112,280
431015-Official Entertainment	0	0	0	0	0	0
431019-Consultancies	0	0	0	244,815	257,056	269,909
431031-Water Supply	0	0	0	30,743	32,280	33,894
471111-Subsidies-Non Financial Public Corp	0	0	0	138,575	145,504	152,779
Total : SCC- 10-New Sub Cost Centre	0	0	0	30,138,049	31,644,952	33,227,199
Sub Cost Centre: 11-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	1,324,512	1,390,738	1,460,274
421001-Vehicle Maintenance and Repairs	0	0	0	11,965	12,563	13,191
421002-Fuel and Lubricants	0	0	0	23,095	24,250	25,462
421008-Subsistence (Local)	0	0	0	20,325	21,341	22,408
421011-Fares (International)	0	0	0	4,805	5,045	5,297
421012-Subsistence (International)	0	0	0	9,606	10,087	10,591
431001-Power	0	0	0	1,398	1,468	1,541
431004-Printing	0	0	0	35,103	36,858	38,701

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431005-Stationery	0	0	0	4,435	4,657	4,890
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	3,081	3,235	3,397
Total : SCC- 11-New Sub Cost Centre	0	0	0	1,438,324	1,510,241	1,585,753
Sub Cost Centre: 12-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	482,064	506,167	531,476
421001-Vehicle Maintenance and Repairs	0	0	0	9,181	9,640	10,122
421002-Fuel and Lubricants	0	0	0	29,424	30,895	32,439
421008-Subsistence (Local)	0	0	0	34,451	36,173	37,982
431005-Stationery	0	0	0	5,544	5,821	6,112
Total : SCC- 12-New Sub Cost Centre	0	0	0	560,664	588,697	618,132
Total : CC - 02-ECCD Unit	6,865,992	7,474,671	7,474,671	2,189,633,154	2,299,114,812	2,414,070,552
Cost Centre:03-Primary Section						
Sub Cost Centre: 01-Primary Section						
411101-Salaries – Established Posts	593,768	535,629	535,629	820,767	861,805	904,896
421001-Vehicle Maintenance and Repairs	0	35,126	24,526	5,982	6,282	6,596
421002-Fuel and Lubricants	4,342	5,210	5,210	9,929	10,425	10,947
421008-Subsistence (Local)	1,930	9,000	9,000	13,856	14,549	15,276
421011-Fares (International)	0	0	0	7,390	7,760	8,148
421012-Subsistence (International)	0	0	0	14,782	15,521	16,298
431001-Power	0	0	0	1,319	1,385	1,454
431002-Communications	0	6,912	6,912	6,912	7,258	7,620
431004-Printing	0	216	216	1,848	1,940	2,037
431005-Stationery	0	5,040	5,040	3,696	3,881	4,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,814	4,725	4,725	4,851	5,094	5,348
431026-Books and Publications	0	0	0	539	566	594
471111-Subsidies-Non Financial Public Corp	4,127,300	6,300,000	4,381,904	118,226,569	124,137,897	130,344,792
Total : SCC- 01-Primary Section	4,807,153	6,901,858	4,973,162	119,118,441	125,074,363	131,328,081
Sub Cost Centre: 02-School Self-Reliance and Feeding Unit						
411101-Salaries – Established Posts	564,837	606,133	606,133	3,954,154	4,151,862	4,359,455
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	27,660	24,642	24,642	19,724	20,710	21,746
421002-Fuel and Lubricants	14,842	17,811	17,811	27,715	29,101	30,556
421008-Subsistence (Local)	8,120	30,672	30,672	591,552	621,130	652,186
431001-Power	0	0	0	106,425	111,747	117,334
431002-Communications	1,757	8,640	8,640	8,640	9,072	9,526
431004-Printing	0	0	0	68,696	72,131	75,737
431005-Stationery	1,503	2,084	2,084	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,298	1,302	1,302	81,444	85,516	89,792
431019-Consultancies	0	0	0	346,437	363,759	381,947
471111-Subsidies-Non Financial Public Corp	0	0	0	15,842,619	16,634,750	17,466,487
Total : SCC- 02-School Self-Reliance and Feeding Unit	623,017	691,484	691,484	21,047,407	22,099,777	23,204,766
Sub Cost Centre: 03-School Supply Unit						
411101-Salaries – Established Posts	2,058,293	2,480,311	2,480,311	3,887,795	4,082,185	4,286,294
411401-Allowances - Non Statutory Posts	0	11,024	11,024	132,000	138,600	145,530
421001-Vehicle Maintenance and Repairs	0	35,964	20,164	32,407	34,028	35,729
421002-Fuel and Lubricants	32,040	38,448	38,448	51,723	54,309	57,025

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421008-Subsistence (Local)	47,788	51,714	51,714	149,432	156,903	164,749
431001-Power	161,667	147,917	147,917	115,412	121,182	127,242
431002-Communications	30,800	35,964	35,964	35,964	37,762	39,650
431004-Printing	0	0	0	172,368	180,986	190,036
431005-Stationery	1,515	17,359	17,359	45,360	47,628	50,009
431006-Maintenance of Public Assets	0	113,112	113,112	61,282	64,346	67,564
431007-Food, Fodder and Beverage Supplies	0	0	0	1,179,245	1,238,207	1,300,118
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	205,402	152,944	152,944	277,454	291,326	305,893
431010-Minor Works	0	116,785	116,785	22,680	23,814	25,005
431026-Books and Publications	269,106	8,100,000	2,100,000	0	0	0
431029-Sewerage and Sanitation	0	0	0	87,591	91,971	96,569
431031-Water Supply	12,000	14,040	14,040	90,464	94,987	99,736
Total : SCC- 03-School Supply Unit	2,818,611	11,315,581	5,299,781	6,341,176	6,658,235	6,991,147
Sub Cost Centre: 04-Free Primary Education						
411301-Wages – Established Posts	420,240	374,000	374,000	0	0	0
411302-Wages – New Posts	0	0	0	0	0	0
421004-Short Term Hire of Vehicles	2,938,838	2,599,954	2,599,954	0	0	0
421007-Fares (Local)	1,138,371	3,150	3,150	0	0	0
421008-Subsistence (Local)	786,000	707,400	707,400	0	0	0
431002-Communications	2,200	2,304	2,304	0	0	0
431004-Printing	21,616	21,600	21,600	0	0	0
431005-Stationery	16,901,270	12,177,795	18,177,795	0	0	0
431006-Maintenance of Public Assets	0	43,200	43,200	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	862,111	523,747	1,543,747	0	0	0
431010-Minor Works	0	0	0	0	0	0
471111-Subsidies-Non Financial Public Corp	0	0	1,691,790	0	0	0
472201-School Feeding Program	0	0	0	0	0	0
473251-School Feeding Program	180,310,010	175,399,520	175,399,520	0	0	0
Total : SCC- 04-Free Primary Education	203,380,656	191,852,670	200,564,460	0	0	0
Sub Cost Centre: 05-Primary Field Inspectorate						
411101-Salaries – Established Posts	0	371,265	371,265	0	0	0
411401-Allowances - Non Statutory Posts	0	100	100	0	0	0
421008-Subsistence (Local)	0	0	0	0	0	0
Total : SCC- 05-Primary Field Inspectorate	0	371,365	371,365	0	0	0
Sub Cost Centre: 08-Primary Teachers Remuneration						
411101-Salaries – Established Posts	0	1,102,788,472	1,102,788,472	0	0	0
411302-Wages – New Posts	0	4,169,664	4,169,664	0	0	0
411401-Allowances - Non Statutory Posts	0	14,701,630	14,701,630	0	0	0
Total : SCC- 08-Primary Teachers Remuneration	0	1,121,659,766	1,121,659,766	0	0	0
Total: CC - 03-Primary Section	211,629,437	1,332,792,725	1,333,560,019	146,507,024	153,832,375	161,523,994
Cost Centre:04-Secondary Section						
Sub Cost Centre: 01-Secondary Section						
411101-Salaries – Established Posts	5,070,719	635,294	635,294	2,463,807	2,586,997	2,716,347
421001-Vehicle Maintenance and Repairs	242,566	38,362	-26,238	35,581	37,360	39,228
421002-Fuel and Lubricants	225,900	29,160	29,160	42,338	44,455	46,677
421008-Subsistence (Local)	457,273	527,220	527,220	76,356	80,174	84,182

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421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	248,333	0	0	49,822	52,313	54,929
431002-Communications	8,483	3,600	3,600	3,600	3,780	3,969
431004-Printing	30,588	0	0	0	0	0
431005-Stationery	0	3,600	3,600	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	66,389	0	0	67,928	71,325	74,891
431010-Minor Works	0	0	0	28,224	29,635	31,117
431031-Water Supply	0	0	0	17,726	18,612	19,543
471111-Subsidies-Non Financial Public Corp	3,368,076	3,600,000	2,380,000	0	0	0
Total : SCC- 01-Secondary Section	9,718,328	4,840,836	3,556,236	2,791,429	2,931,001	3,077,551
Sub Cost Centre: 02-Secondary Edu/Secondary High School/Inspectorate						
411101-Salaries – Established Posts	0	5,322,267	5,322,267	3,296,710	3,461,546	3,634,623
411401-Allowances - Non Statutory Posts	0	21,031	21,031	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	0	258,674	258,674	32,808	34,448	36,171
421002-Fuel and Lubricants	0	241,920	241,920	42,338	44,455	46,677
421008-Subsistence (Local)	0	0	0	76,355	80,173	84,182
421012-Subsistence (International)	0	7,200	7,200	0	0	0
431001-Power	0	190,080	190,080	49,822	52,313	54,929
431002-Communications	0	144,720	144,720	144,720	151,956	159,554
431004-Printing	0	100,800	100,800	0	0	0
431005-Stationery	0	21,600	21,600	14,448	15,170	15,929
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	34,624	34,624	67,928	71,325	74,891
431010-Minor Works	0	0	0	28,224	29,635	31,117
431031-Water Supply	0	0	0	7,900	8,295	8,710
Total : SCC- 02-Secondary Edu/Secondary High School/Inspectorate	0	6,342,915	6,342,915	3,764,553	3,952,781	4,150,420
Sub Cost Centre: 03-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,982,066	3,131,169	3,287,728
411401-Allowances - Non Statutory Posts	0	0	0	15,372	16,141	16,948
421001-Vehicle Maintenance and Repairs	0	0	0	36,817	38,658	40,591
421002-Fuel and Lubricants	0	0	0	40,191	42,201	44,311
421008-Subsistence (Local)	0	0	0	76,356	80,174	84,182
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	6,048	6,350	6,668
431006-Maintenance of Public Assets	0	0	0	28,224	29,635	31,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	76,328	80,145	84,152
431031-Water Supply	0	0	0	12,064	12,667	13,301
Total : SCC- 03-New Sub Cost Centre	0	0	0	3,323,289	3,489,454	3,663,926
Sub Cost Centre: 04-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,673,424	2,807,095	2,947,450
421001-Vehicle Maintenance and Repairs	0	0	0	52,431	55,053	57,805
421002-Fuel and Lubricants	0	0	0	42,338	44,455	46,677
421008-Subsistence (Local)	0	0	0	64,693	67,927	71,324
431001-Power	0	0	0	65,533	68,809	72,250
431005-Stationery	0	0	0	15,372	16,141	16,948
431006-Maintenance of Public Assets	0	0	0	61,824	64,915	68,161
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	79,982	83,981	88,180

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431031-Water Supply	0	0	0	22,754	23,892	25,086
Total : SCC- 04-New Sub Cost Centre	0	0	0	3,078,350	3,232,268	3,393,881
Sub Cost Centre: 05-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,806,480	2,946,804	3,094,144
421001-Vehicle Maintenance and Repairs	0	0	0	34,951	36,698	38,533
421002-Fuel and Lubricants	0	0	0	38,769	40,707	42,742
421008-Subsistence (Local)	0	0	0	76,356	80,174	84,182
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	10,247	10,760	11,298
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	76,329	80,146	84,153
431010-Minor Works	0	0	0	28,224	29,635	31,117
431031-Water Supply	0	0	0	9,326	9,792	10,282
Total : SCC- 05-New Sub Cost Centre	0	0	0	3,130,503	3,287,028	3,451,380
Sub Cost Centre: 06-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,345,707	2,462,992	2,586,142
421001-Vehicle Maintenance and Repairs	0	0	0	36,817	38,658	40,591
421002-Fuel and Lubricants	0	0	0	41,834	43,925	46,122
421008-Subsistence (Local)	0	0	0	76,355	80,173	84,182
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	6,048	6,350	6,668
431006-Maintenance of Public Assets	0	0	0	28,224	29,635	31,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	76,328	80,145	84,152
431031-Water Supply	0	0	0	8,595	9,025	9,476
Total : SCC- 06-New Sub Cost Centre	0	0	0	2,669,730	2,803,217	2,943,378
Sub Cost Centre: 07-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,608,777	2,739,216	2,876,177
411401-Allowances - Non Statutory Posts	0	0	0	15,372	16,141	16,948
421001-Vehicle Maintenance and Repairs	0	0	0	36,817	38,658	40,591
421002-Fuel and Lubricants	0	0	0	42,338	44,455	46,677
421008-Subsistence (Local)	0	0	0	76,356	80,174	84,182
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	75,093	78,847	82,790
431010-Minor Works	0	0	0	28,224	29,635	31,117
431031-Water Supply	0	0	0	9,326	9,792	10,282
Total : SCC- 07-New Sub Cost Centre	0	0	0	2,948,172	3,095,581	3,250,360
Sub Cost Centre: 08-Secondary Teachers Remuneration						
411101-Salaries – Established Posts	0	710,039,616	710,039,616	2,584,055	2,713,258	2,848,921
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	6,543,483	6,543,483	72,600	76,230	80,042
421001-Vehicle Maintenance and Repairs	0	0	0	36,814	38,655	40,587
421002-Fuel and Lubricants	0	0	0	42,338	44,455	46,677
421008-Subsistence (Local)	0	0	0	76,360	80,178	84,187
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	5,124	5,380	5,649
431006-Maintenance of Public Assets	0	0	0	28,224	29,635	31,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	76,016	79,817	83,807

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431031-Water Supply	0	0	0	9,326	9,792	10,282
Total : SCC- 08-Secondary Teachers Remuneration	0	716,583,099	716,583,099	2,980,678	3,129,712	3,286,198
Sub Cost Centre: 09-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,259,114	2,372,070	2,490,673
411401-Allowances - Non Statutory Posts	0	0	0	59,400	62,370	65,489
421001-Vehicle Maintenance and Repairs	0	0	0	36,817	38,658	40,591
421002-Fuel and Lubricants	0	0	0	42,338	44,455	46,677
421008-Subsistence (Local)	0	0	0	76,356	80,174	84,182
431001-Power	0	0	0	49,822	52,313	54,929
431005-Stationery	0	0	0	6,048	6,350	6,668
431006-Maintenance of Public Assets	0	0	0	28,224	29,635	31,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	75,468	79,242	83,204
431031-Water Supply	0	0	0	8,950	9,398	9,868
Total : SCC- 09-New Sub Cost Centre	0	0	0	2,642,537	2,774,664	2,913,397
Sub Cost Centre: 10-New Sub Cost Centre						
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	0	0	72,600	76,230	80,042
421001-Vehicle Maintenance and Repairs	0	0	0	36,817	38,658	40,591
421002-Fuel and Lubricants	0	0	0	42,339	44,455	46,678
421008-Subsistence (Local)	0	0	0	76,353	80,171	84,180
431001-Power	0	0	0	39,734	41,720	43,806
431005-Stationery	0	0	0	6,045	6,348	6,665
431006-Maintenance of Public Assets	0	0	0	28,224	29,635	31,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	80,528	84,555	88,782
431031-Water Supply	0	0	0	13,983	14,682	15,416
Total : SCC- 10-New Sub Cost Centre	0	0	0	396,623	416,454	437,277
Total: CC - 04-Secondary Section	9,718,328	727,766,851	726,482,251	27,725,867	29,112,160	30,567,768
Cost Centre:05-Technical and Vocation Department						
Sub Cost Centre: 01-Technical and Vocation Department						
411101-Salaries – Established Posts	2,784,683	3,515,380	3,515,380	0	0	0
411401-Allowances - Non Statutory Posts	0	5,515	5,515	0	0	0
421001-Vehicle Maintenance and Repairs	6,849	38,431	27,031	0	0	0
421002-Fuel and Lubricants	45,000	54,000	54,000	0	0	0
421008-Subsistence (Local)	638,285	1,152,585	930,585	0	0	0
431001-Power	239,478	207,360	207,360	0	0	0
431002-Communications	40,830	58,795	58,795	0	0	0
431004-Printing	257,711	133,848	113,848	0	0	0
431005-Stationery	14,876	0	42,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	566,314	158,685	319,685	0	0	0
431019-Consultancies	0	675,000	239,648	0	0	0
431031-Water Supply	0	0	0	0	0	0
Total : SCC- 01-Technical and Vocation Department	4,594,026	5,999,599	5,513,847	0	0	0
Sub Cost Centre: 02-Thaba Tseka Technical Institute						
411101-Salaries – Established Posts	3,407,000	3,485,441	3,485,441	0	0	0
411401-Allowances - Non Statutory Posts	111,100	118,900	118,900	0	0	0

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421001-Vehicle Maintenance and Repairs	0	63,145	63,145	0	0	0
421002-Fuel and Lubricants	65,508	100,775	100,775	0	0	0
421008-Subsistence (Local)	145,800	131,220	131,220	0	0	0
431001-Power	154,600	90,720	90,720	0	0	0
431002-Communications	72,000	51,840	51,840	0	0	0
431004-Printing	213,750	205,200	205,200	0	0	0
431005-Stationery	75,000	54,000	54,000	0	0	0
431006-Maintenance of Public Assets	36,500	26,280	26,280	0	0	0
431007-Food, Fodder and Beverage Supplies	1,000,000	720,000	720,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	800,004	330,302	330,302	0	0	0
431010-Minor Works	30,000	27,000	27,000	0	0	0
431031-Water Supply	67,800	61,020	61,020	0	0	0
431032-Sewerage and Sanitation	69,250	57,600	57,600	0	0	0
Total : SCC- 02-Thaba Tseka Technical Institute	6,248,312	5,523,443	5,523,443	0	0	0
Sub Cost Centre: 03-Lerotholi Polytechnic						
471111-Subsidies-Non Financial Public Corp	28,810,000	25,929,000	25,929,000	0	0	0
Total : SCC- 03-Lerotholi Polytechnic	28,810,000	25,929,000	25,929,000	0	0	0
Total: CC - 05-Technical and Vocation Department	39,652,338	37,452,042	36,966,290	0	0	0
Cost Centre:06-Teaching Service Management						
Sub Cost Centre: 01-Teaching Service Management						
411101-Salaries – Established Posts	539,529	572,607	572,607	0	0	0
411401-Allowances - Non Statutory Posts	40,110	200,000	200,000	0	0	0
421001-Vehicle Maintenance and Repairs	0	12,787	3,487	0	0	0
421002-Fuel and Lubricants	0	13,500	13,500	0	0	0
421008-Subsistence (Local)	154,348	178,200	161,700	0	0	0
421011-Fares (International)	0	43,200	43,200	0	0	0
421012-Subsistence (International)	0	111,600	111,600	0	0	0
431002-Communications	29,670	16,995	36,495	0	0	0
431004-Printing	0	14,400	11,400	0	0	0
431005-Stationery	0	21,600	21,600	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	40,455	23,626	23,626	0	0	0
431019-Consultancies	0	477,000	83,775	0	0	0
431027-Membership Subscriptions	0	108,000	108,000	0	0	0
471111-Subsidies-Non Financial Public Corp	252,000	226,800	226,800	0	0	0
Total : SCC- 01-Teaching Service Management	1,056,113	2,020,316	1,617,791	0	0	0
Sub Cost Centre: 02-Teaching Service Commission						
411101-Salaries – Established Posts	3,162,156	3,015,018	3,525,018	0	0	0
411401-Allowances - Non Statutory Posts	0	330,400	330,400	0	0	0
421001-Vehicle Maintenance and Repairs	0	220,464	147,364	0	0	0
421002-Fuel and Lubricants	2,027	64,800	64,800	0	0	0
421008-Subsistence (Local)	32,253	29,295	29,295	0	0	0
431001-Power	12,500	8,640	8,640	0	0	0
431002-Communications	110,437	72,000	72,000	0	0	0
431004-Printing	1,596	3,116	3,116	0	0	0
431005-Stationery	0	5,040	5,040	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,841	22,050	22,050	0	0	0

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431015-Official Entertainment	5,000	6,300	6,300	0	0	0
431031-Water Supply	9,540	10,800	10,800	0	0	0
Total : SCC- 02-Teaching Service Commission	3,361,350	3,787,923	4,224,823	0	0	0
Sub Cost Centre: 03-Teaching Service Departmet						
411101-Salaries – Established Posts	1,712,704,766	12,360,310	35,360,310	0	0	0
411301-Wages – Established Posts	3,029,293	0	0	0	0	0
411401-Allowances - Non Statutory Posts	18,671,793	92,319	92,319	0	0	0
421001-Vehicle Maintenance and Repairs	5,872	33,700	14,800	0	0	0
421002-Fuel and Lubricants	0	72,183	60,183	0	0	0
421008-Subsistence (Local)	450,556	374,313	374,313	0	0	0
421011-Fares (International)	0	28,800	28,800	0	0	0
421012-Subsistence (International)	0	62,568	62,568	0	0	0
431001-Power	126,772	72,955	72,955	0	0	0
431002-Communications	147,486	12,420	56,220	0	0	0
431004-Printing	0	752	-45,568	0	0	0
431005-Stationery	21,594	63,000	63,000	0	0	0
431006-Maintenance of Public Assets	0	28,800	16,800	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	247,089	87,287	166,027	0	0	0
431015-Official Entertainment	0	13,500	13,500	0	0	0
431031-Water Supply	50,000	0	54,920	0	0	0
Total : SCC- 03-Teaching Service Departmet	1,735,455,219	13,302,906	36,391,146	0	0	0
Sub Cost Centre: 04-Government Schools Supervision						
411101-Salaries – Established Posts	550,245	493,646	493,646	0	0	0
411401-Allowances - Non Statutory Posts	0	15,720	15,720	0	0	0
421001-Vehicle Maintenance and Repairs	0	17,887	9,687	0	0	0
421002-Fuel and Lubricants	0	57,330	57,330	0	0	0
421008-Subsistence (Local)	71,530	67,126	67,126	0	0	0
431002-Communications	15,652	10,800	10,800	0	0	0
431005-Stationery	0	10,800	10,800	0	0	0
Total : SCC- 04-Government Schools Supervision	637,427	673,309	665,109	0	0	0
Sub Cost Centre: 05-Lesotho College of Education						
471111-Subsidies-Non Financial Public Corp	31,900,000	28,710,000	28,710,000	0	0	0
Total : SCC- 05-Lesotho College of Education	31,900,000	28,710,000	28,710,000	0	0	0
Total: CC - 06-Teaching Service Management	1,772,410,109	48,494,454	71,608,869	0	0	0
Cost Centre:07-Tertiary Section						
Sub Cost Centre: 01-Tertiary Section						
411101-Salaries – Established Posts	485,424	787,504	787,504	0	0	0
411401-Allowances - Non Statutory Posts	0	34,185	34,185	0	0	0
421001-Vehicle Maintenance and Repairs	13,201	11,655	11,655	0	0	0
421002-Fuel and Lubricants	16,903	19,349	19,349	0	0	0
421008-Subsistence (Local)	17,230	27,000	27,000	0	0	0
421011-Fares (International)	0	14,400	14,400	0	0	0
421012-Subsistence (International)	0	28,800	28,800	0	0	0
431001-Power	0	2,566	2,566	0	0	0
431002-Communications	13,007	16,243	16,243	0	0	0

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431004-Printing	0	3,600	3,600	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,964	9,450	9,450	0	0	0
431026-Books and Publications	0	891	891	0	0	0
471101-Subsidies - Non Financial Public Corporations	0	5,724,000	5,724,000	0	0	0
471111-Subsidies-Non Financial Public Corp	0	112,113,000	112,113,000	0	0	0
Total : SCC- 01-Tertiary Section	552,730	118,799,843	118,799,843	0	0	0
Sub Cost Centre: 02-Institute of Development Management						
471111-Subsidies-Non Financial Public Corp	6,360,000	0	0	0	0	0
Total : SCC- 02-Institute of Development Management	6,360,000	0	0	0	0	0
Sub Cost Centre: 03-National University Lesotho						
471111-Subsidies-Non Financial Public Corp	110,330,000	0	0	0	0	0
Total : SCC- 03-National University Lesotho	110,330,000	0	0	0	0	0
Sub Cost Centre: 04-Council on Higher Education						
471111-Subsidies-Non Financial Public Corp	12,239,500	0	0	0	0	0
Total : SCC- 04-Council on Higher Education	12,239,500	0	0	0	0	0
Total : CC - 07-Tertiary Section	129,482,230	118,799,843	118,799,843	0	0	0
Cost Centre:08-Curriculum Services						
Sub Cost Centre: 01-Curriculum Services						
411101-Salaries – Established Posts	458,941	579,072	579,072	0	0	0
411401-Allowances - Non Statutory Posts	0	9,732	9,732	0	0	0
421001-Vehicle Maintenance and Repairs	0	32,767	12,467	0	0	0
421002-Fuel and Lubricants	0	22,654	22,654	0	0	0
421008-Subsistence (Local)	3,090,316	3,070,260	1,716,660	0	0	0
421012-Subsistence (International)	0	158,400	158,400	0	0	0
431002-Communications	41,472	52,272	52,272	0	0	0
431005-Stationery	0	10,800	10,800	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,579	25,875	25,875	0	0	0
431026-Books and Publications	0	14,400,000	14,400,000	0	0	0
Total : SCC- 01-Curriculum Services	3,638,307	18,361,832	16,987,932	0	0	0
Sub Cost Centre: 02-National Curriculum Development Cntr						
411101-Salaries – Established Posts	5,829,517	7,078,794	7,078,794	0	0	0
411401-Allowances - Non Statutory Posts	153,321	97,232	97,232	0	0	0
421001-Vehicle Maintenance and Repairs	0	22,011	5,511	0	0	0
421002-Fuel and Lubricants	54,000	64,800	64,800	0	0	0
421007-Fares (Local)	7,776	180,000	190,000	0	0	0
421008-Subsistence (Local)	3,733,224	3,780,225	3,604,225	0	0	0
421012-Subsistence (International)	0	144,000	144,000	0	0	0
431001-Power	0	44,928	44,928	0	0	0
431002-Communications	17,800	25,488	25,488	0	0	0
431004-Printing	141,900	730,555	580,555	0	0	0
431005-Stationery	24,646	22,410	22,410	0	0	0
431006-Maintenance of Public Assets	37,928	35,424	35,424	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,986	336,040	336,040	0	0	0
431031-Water Supply	15,000	18,000	18,000	0	0	0

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Total : SCC- 02-National Curriculum Development Cntr	10,961,098	12,579,907	12,247,407	0	0	0
Sub Cost Centre: 03-Examinations Council Lesotho						
471111-Subsidies-Non Financial Public Corp	4,945,806	5,071,500	5,871,500	0	0	0
Total : SCC- 03-Examinations Council Lesotho	4,945,806	5,071,500	5,871,500	0	0	0
Total: CC - 08-Curriculum Services	19,545,211	36,013,239	35,106,839	0	0	0
Cost Centre:09-EFU						
Sub Cost Centre: 01-EFU						
411101-Salaries – Established Posts	5,040,556	2,126,358	2,126,358	0	0	0
411301-Wages – Established Posts	491,165	0	0	0	0	0
411302-Wages – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	33,851	17,657	17,657	0	0	0
421001-Vehicle Maintenance and Repairs	162,152	59,940	40,040	0	0	0
421002-Fuel and Lubricants	217,019	177,150	177,150	0	0	0
421008-Subsistence (Local)	368,003	568,832	518,832	0	0	0
421012-Subsistence (International)	0	28,932	28,932	0	0	0
431001-Power	198,371	57,600	43,600	0	0	0
431002-Communications	111,843	43,632	43,632	0	0	0
431004-Printing	117,043	0	0	0	0	0
431005-Stationery	0	27,637	27,637	0	0	0
431006-Maintenance of Public Assets	0	29,333	19,333	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	508,810	52,526	204,526	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	110,090	6,300	-6,700	0	0	0
431019-Consultancies	114,946	0	-45,000	0	0	0
431027-Membership Subscriptions	0	40,500	40,500	0	0	0
431031-Water Supply	16,776	22,500	22,500	0	0	0
431032-Sewerage and Sanitation	1,677	2,280	2,280	0	0	0
Total : SCC- 01-EFU	7,492,300	3,261,177	3,261,277	0	0	0
Sub Cost Centre: 02-Planning						
411101-Salaries – Established Posts	0	2,424,503	2,424,503	0	0	0
411401-Allowances - Non Statutory Posts	0	12,688	12,688	0	0	0
421001-Vehicle Maintenance and Repairs	0	23,081	23,081	0	0	0
421002-Fuel and Lubricants	0	58,320	58,320	0	0	0
421008-Subsistence (Local)	0	0	0	0	0	0
421012-Subsistence (International)	0	36,020	36,020	0	0	0
431001-Power	0	136,800	136,800	0	0	0
431002-Communications	0	54,000	54,000	0	0	0
431004-Printing	0	90,000	90,000	0	0	0
431005-Stationery	0	22,100	22,100	0	0	0
431006-Maintenance of Public Assets	0	15,984	15,984	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	151,463	151,463	0	0	0
431027-Membership Subscriptions	0	630,000	630,000	0	0	0
Total : SCC- 02-Planning	0	3,654,959	3,654,959	0	0	0
Sub Cost Centre: 03-DevPlan/Gen Admin Mgt/ITS						
411101-Salaries – Established Posts	0	819,936	819,936	0	0	0
411302-Wages – New Posts	0	387,280	387,280	0	0	0

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411401-Allowances - Non Statutory Posts	0	14,790	14,790	0	0	0
421008-Subsistence (Local)	0	0	0	0	0	0
431002-Communications	0	17,280	17,280	0	0	0
431005-Stationery	0	3,600	3,600	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,500	22,500	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	107,194	107,194	0	0	0
431019-Consultancies	0	45,000	45,000	0	0	0
Total : SCC- 03-DevPlan/Gen Admin Mgt/ITS	0	1,417,580	1,417,580	0	0	0
Sub Cost Centre: 04-Dev Plan/Gen Admin Mgt/Stats						
411101-Salaries – Established Posts	0	1,214,171	1,214,171	0	0	0
421008-Subsistence (Local)	0	0	0	0	0	0
421012-Subsistence (International)	0	63,792	63,792	0	0	0
431004-Printing	0	113,803	113,803	0	0	0
431005-Stationery	0	19,728	19,728	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	9,850	9,850	0	0	0
Total : SCC- 04-Dev Plan/Gen Admin Mgt/Stats	0	1,421,343	1,421,343	0	0	0
Total: CC - 09-EFU	7,492,300	9,755,058	9,755,158	0	0	0
Cost Centre:10-Special Education Unit						
Sub Cost Centre: 01-Special Education Unit						
411101-Salaries – Established Posts	1,193,597	1,303,399	1,303,399	0	0	0
411401-Allowances - Non Statutory Posts	0	15,920	15,920	0	0	0
421001-Vehicle Maintenance and Repairs	0	23,310	5,910	0	0	0
421002-Fuel and Lubricants	0	45,000	45,000	0	0	0
421008-Subsistence (Local)	33,692	39,600	39,600	0	0	0
421011-Fares (International)	0	9,360	9,360	0	0	0
421012-Subsistence (International)	0	18,720	18,720	0	0	0
431001-Power	0	2,722	2,722	0	0	0
431002-Communications	6,245	17,280	17,280	0	0	0
431004-Printing	0	68,400	68,400	0	0	0
431005-Stationery	0	8,640	8,640	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,192	6,006	6,006	0	0	0
Total : SCC- 01-Special Education Unit	1,238,725	1,558,356	1,540,956	0	0	0
Sub Cost Centre: 02-UNESCO						
411101-Salaries – Established Posts	1,235,080	1,609,508	1,609,508	0	0	0
411401-Allowances - Non Statutory Posts	0	100	100	0	0	0
421001-Vehicle Maintenance and Repairs	0	31,708	15,908	0	0	0
421002-Fuel and Lubricants	3,209	22,604	22,604	0	0	0
421008-Subsistence (Local)	30,400	32,580	32,580	0	0	0
431001-Power	76,202	71,954	71,954	0	0	0
431002-Communications	20,144	23,760	23,760	0	0	0
431005-Stationery	0	0	0	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,147	76,800	76,800	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	0	10,800	10,800	0	0	0
431032-Sewerage and Sanitation	0	6,394	6,394	0	0	0

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Total : SCC- 02-UNESCO	1,486,181	1,886,209	1,870,409	0	0	0
Sub Cost Centre: 03-Lesotho Distance Teaching Centre						
411101-Salaries – Established Posts	6,327,470	7,675,490	7,675,490	0	0	0
411301-Wages – Established Posts	1,719,009	2,288,943	2,288,943	0	0	0
411401-Allowances - Non Statutory Posts	11,117	27,716	27,716	0	0	0
421001-Vehicle Maintenance and Repairs	0	28,715	7,415	0	0	0
421002-Fuel and Lubricants	15,110	30,537	30,537	0	0	0
421007-Fares (Local)	22,637	48,249	48,249	0	0	0
421008-Subsistence (Local)	315,157	347,378	347,378	0	0	0
421009-Freight Charges	0	1,350	1,350	0	0	0
421010-Equine Hire	0	3,105	3,105	0	0	0
421011-Fares (International)	0	26,211	26,211	0	0	0
421012-Subsistence (International)	0	64,351	64,351	0	0	0
431001-Power	140,869	137,578	137,578	0	0	0
431002-Communications	28,351	110,166	110,166	0	0	0
431004-Printing	171,972	210,600	210,600	0	0	0
431005-Stationery	0	57,600	57,600	0	0	0
431006-Maintenance of Public Assets	0	62,727	62,727	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,006	238,038	238,038	0	0	0
431031-Water Supply	42,000	45,360	45,360	0	0	0
431033-Rent&Lease of Build for Gov Use	0	90,180	90,180	0	0	0
481301-Rent and Lease of Land for Government Use	9,600	0	0	0	0	0
Total : SCC- 03-Lesotho Distance Teaching Centre	9,134,299	11,494,293	11,472,993	0	0	0
Total: CC - 10-Special Education Unit	11,859,205	14,938,857	14,884,357	0	0	0
Cost Centre:11-Butha Buthe						
Sub Cost Centre: 01-Butha Buthe						
411101-Salaries – Established Posts	2,276,452	2,411,800	2,411,800	0	0	0
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	25,730	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 01-Butha Buthe	2,532,776	2,703,464	2,685,364	0	0	0
Sub Cost Centre: 02-Leribe						
411101-Salaries – Established Posts	2,598,451	3,384,565	3,384,565	0	0	0
411401-Allowances - Non Statutory Posts	0	200	3,225	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	43,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0

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431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 02-Leribe	2,854,775	3,676,229	3,679,254	0	0	0
Sub Cost Centre: 03-Berea						
411101-Salaries – Established Posts	2,629,987	2,822,416	2,822,416	0	0	0
411401-Allowances - Non Statutory Posts	200	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	43,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,335	11,102	11,102	0	0	0
Total : SCC- 03-Berea	2,886,512	3,114,081	3,114,081	0	0	0
Sub Cost Centre: 04-Maseru						
411101-Salaries – Established Posts	2,129,807	2,389,869	2,389,869	0	0	0
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	53,430	84,390	51,990	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	100,980	90,900	71,300	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	15,100	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	58,447	30,866	50,466	0	0	0
431031-Water Supply	12,330	11,102	11,102	0	0	0
Total : SCC- 04-Maseru	2,404,693	2,722,094	2,689,694	0	0	0
Sub Cost Centre: 05-Mafeteng						
411101-Salaries – Established Posts	2,425,923	2,649,169	2,649,169	0	0	0
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	25,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,335	11,102	11,102	0	0	0

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Total : SCC- 05-Mafeteng	2,682,248	2,940,834	2,922,834	0	0	0
Sub Cost Centre: 06-Mohale's Hoek						
411101-Salaries – Established Posts	1,624,597	1,760,182	1,760,182	0	0	0
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	43,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	11,250	10,125	10,125	0	0	0
Total : SCC- 06-Mohale's Hoek	1,879,837	2,050,871	2,050,871	0	0	0
Sub Cost Centre: 07-Quthing						
411101-Salaries – Established Posts	2,271,557	2,578,198	2,578,198	0	0	0
411401-Allowances - Non Statutory Posts	0	200	200	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	43,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 07-Quthing	2,527,881	2,869,863	2,869,863	0	0	0
Sub Cost Centre: 08-Qacha's Nek						
411101-Salaries – Established Posts	2,094,060	2,997,782	2,997,782	0	0	0
411401-Allowances - Non Statutory Posts	47,300	72,800	72,800	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	27,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 08-Qacha's Nek	2,397,684	3,362,046	3,346,046	0	0	0
Sub Cost Centre: 09-Mokhotlong						
411101-Salaries – Established Posts	1,490,738	1,984,746	1,984,746	0	0	0
411401-Allowances - Non Statutory Posts	39,325	59,600	59,600	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	32,930	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	7,200	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 09-Mokhotlong	1,786,387	2,335,811	2,324,911	0	0	0
Sub Cost Centre: 10-Thaba Tseka						
411101-Salaries – Established Posts	1,993,669	2,708,952	2,708,952	0	0	0
411401-Allowances - Non Statutory Posts	51,700	72,800	72,800	0	0	0
421001-Vehicle Maintenance and Repairs	0	43,830	28,830	0	0	0
421002-Fuel and Lubricants	0	50,400	50,400	0	0	0
421008-Subsistence (Local)	101,000	90,900	90,900	0	0	0
421012-Subsistence (International)	0	3,600	3,600	0	0	0
431001-Power	54,600	39,312	39,312	0	0	0
431002-Communications	19,800	14,256	14,256	0	0	0
431005-Stationery	0	7,200	-128,940	0	0	0
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,590	30,866	30,866	0	0	0
431031-Water Supply	12,334	11,101	11,101	0	0	0
Total : SCC- 10-Thaba Tseka	2,301,693	3,073,217	2,922,077	0	0	0
Total: CC - 11-Butha Buthe	24,254,486	28,848,509	28,604,994	0	0	0
Total :003-Ministry of Education and Training	2,256,763,368	2,391,349,938	2,414,349,938	2,403,263,439	2,523,426,612	12,649,597,942

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
004-Ministry of Finance						
Cost Centre:01-Support Services						
Sub Cost Centre: 01-Support Services						
411101-Salaries – Established Posts	21,882,736	25,030,822	25,030,822	24,755,620	25,993,401	27,293,071
411102-Salaries – New Posts	0	0	0	1,323,120	1,389,276	1,458,740
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	142,676	0	550,000	414,000	434,700	456,435
411401-Allowances - Non Statutory Posts	2,079,470	15,921,909	14,225,461	16,155,753	16,963,541	17,811,718
421001-Vehicle Maintenance and Repairs	779,740	72,072,000	53,027,738	48,542,505	50,969,630	53,518,111
421002-Fuel and Lubricants	1,356,197	2,589,840	2,589,840	2,147,746	2,255,133	2,367,890
421004-Short Term Hire of Vehicles	133,979,398	193,385,102	184,564,831	135,205,055	141,965,308	149,063,573
421008-Subsistence (Local)	1,614,511	1,530,000	1,530,000	1,648,374	1,730,793	1,817,332
421009-Freight Charges	0	4,500	4,500	0	0	0
421011-Fares (International)	1,536,657	1,004,400	2,664,450	1,021,440	1,072,512	1,126,138
421012-Subsistence (International)	2,155,221	1,255,141	2,304,453	979,796	1,028,786	1,080,225
431001-Power	1,724,222	1,360,800	1,360,800	1,073,520	1,127,196	1,183,556
431002-Communications	915,942	707,616	1,107,616	707,616	742,997	780,147
431004-Printing	12,350	28,620	28,620	87,360	91,728	96,314
431005-Stationery	577,465	299,128	299,128	347,626	365,007	383,257
431006-Maintenance of Public Assets	937,504	1,543,680	1,543,680	1,800,960	1,891,008	1,985,558
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,584,587	1,463,729	1,405,229	1,894,412	1,989,132	2,088,589
431010-Minor Works	268,223	1,800,000	1,800,000	1,291,920	1,356,516	1,424,342
431015-Official Entertainment	0	45,000	45,000	0	0	0
431016-Official Gifts	0	9,000	9,000	0	0	0
431017-Training Costs	386,710	0	231,800	0	0	0
431018-Software Licenses	3,301,593	3,782,003	3,782,003	2,118,480	2,224,404	2,335,624
431019-Consultancies	430,185	1,575,000	2,885,983	1,764,000	1,852,200	1,944,810
431026-Books and Publications	36,138	78,776	78,776	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	416,790	183,600	353,600	221,760	232,848	244,490
431032-Sewerage and Sanitation	8,507	8,640	8,640	4,032	4,234	4,445
431035-Bank Charges	0	0	0	0	0	0
471111-Subsidies-Non Financial Public Corp	14,300,000	0	0	0	0	0
472312-Current Grants Paid to Extra Budgetary Units	0	13,950,000	13,950,000	13,950,000	14,647,500	15,379,875
482141-Motor Vehicle Assurance	12,000,000	14,400,000	14,400,000	12,096,000	12,700,800	13,335,840
531221-Office Equipment	187,777	0	109,500	0	0	0
531223-Non-Office Equipment	0	4,950,000	4,274,400	0	0	0
Total : SCC- 01-Support Services	204,534,598	358,979,306	334,165,870	269,551,094	283,028,649	297,180,081
Total: CC - 01-Support Services	204,534,598	358,979,306	334,165,870	269,551,094	283,028,649	297,180,081
Cost Centre:02-Treasury						
Sub Cost Centre: 01-Treasury						
411101-Salaries – Established Posts	19,980,187	21,866,149	21,866,149	21,063,227	22,116,388	23,222,208
411102-Salaries – New Posts	0	723,900	723,900	346,476	363,800	381,990
411103-Salaries – Vacant Posts	0	6,000,000	5,674,382	0	0	0
411301-Wages – Established Posts	243,209	1,221,300	1,221,300	310,500	326,025	342,326
411401-Allowances - Non Statutory Posts	624,603	237,527	1,184,255	380,934	399,980	419,979
421004-Short Term Hire of Vehicles	900	0	0	0	0	0

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421006-Motor Mileage Allowance	0	4,050	4,050	0	0	0
421008-Subsistence (Local)	1,140,426	823,500	823,500	1,252,776	1,315,415	1,381,186
421009-Freight Charges	0	3,600	3,600	0	0	0
421011-Fares (International)	257,322	122,400	122,400	95,760	100,548	105,575
421012-Subsistence (International)	503,744	596,331	596,331	537,692	564,577	592,806
431002-Communications	457,333	612,360	612,360	612,360	642,978	675,127
431004-Printing	631,917	5,254,867	5,254,867	3,677,842	3,861,734	4,054,821
431005-Stationery	1,443,732	1,679,868	1,679,868	1,951,074	2,048,628	2,151,059
431006-Maintenance of Public Assets	292,330	220,680	220,680	5,952,828	6,250,469	6,562,993
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	325,567	1,905,571	1,859,464	301,187	316,246	332,059
431017-Training Costs	0	0	0	0	0	0
431019-Consultancies	0	203,670	289,770	1,911,000	2,006,550	2,106,878
431026-Books and Publications	0	2,187	2,187	0	0	0
471101-Subsidies - Non Financial Public Corporations	0	9,000,000	9,000,000	0	0	0
471111-Subsidies-Non Financial Public Corp	4,811,500	0	0	4,523,000	4,749,150	4,986,608
482141-Motor Vehicle Assurance	15,000,000	13,500,000	13,500,000	6,917,400	7,263,270	7,626,434
493001-Exchange Rate Losses - Foreign Bank Accounts	0	86,400	86,400	96,000	100,800	105,840
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	64,566	0	0	0	0	0
531223-Non-Office Equipment	0	340,200	340,200	0	0	0
Total : SCC- 01-Treasury	45,777,337	64,404,559	65,065,663	49,930,056	52,426,558	55,047,886
Sub Cost Centre: 02-Berea Sub-Accountancy						
411101-Salaries – Established Posts	1,518,789	1,670,377	1,670,377	1,750,121	1,837,627	1,929,508
411401-Allowances - Non Statutory Posts	240	100	200	55,663	58,447	61,369
421007-Fares (Local)	2,569	4,680	4,680	806	847	889
421008-Subsistence (Local)	43,884	40,500	40,500	3,360	3,528	3,704
431001-Power	100,000	56,877	56,877	48,888	51,332	53,899
431002-Communications	65,650	48,888	48,888	48,888	51,332	53,899
431005-Stationery	40,303	29,673	29,673	29,129	30,585	32,114
431006-Maintenance of Public Assets	17,410	19,440	19,440	2,520	2,646	2,778
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	90,000	43,189	70,801	75,566	79,345	83,312
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	1,428	1,499	1,574
431031-Water Supply	9,689	7,020	7,020	0	0	0
431032-Sewerage and Sanitation	0	1,800	1,800	0	0	0
431035-Bank Charges	79,000	89,910	89,910	128,586	135,015	141,766
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 02-Berea Sub-Accountancy	1,967,534	2,012,455	2,040,167	2,144,955	2,252,203	2,364,813
Sub Cost Centre: 03-Butha Buthe Sub-Accountancy						
411101-Salaries – Established Posts	1,085,607	1,204,934	1,204,934	1,435,866	1,507,659	1,583,042
411401-Allowances - Non Statutory Posts	16,650	3,130	12,720	8,586	9,016	9,466
421007-Fares (Local)	1,200	1,080	1,080	806	847	889
421008-Subsistence (Local)	29,992	27,000	27,000	8,736	9,173	9,631
431001-Power	130,000	61,914	61,914	50,400	52,920	55,566
431002-Communications	30,135	21,697	21,697	21,697	22,782	23,921
431005-Stationery	41,042	29,579	29,579	19,141	20,098	21,103
431006-Maintenance of Public Assets	40,987	25,920	25,920	17,052	17,905	18,800
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	88,982	44,440	76,801	75,172	78,930	82,877

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	2,520	2,646	2,778
431031-Water Supply	9,690	7,020	7,020	1,470	1,544	1,621
431032-Sewerage and Sanitation	0	1,620	1,620	0	0	0
431035-Bank Charges	85,973	117,000	117,000	118,301	124,216	130,427
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 03-Butha Buthe Sub-Accountancy	1,560,258	1,545,334	1,587,285	1,759,748	1,847,735	1,940,122
Sub Cost Centre: 04-Leribe Sub-Accountancy						
411101-Salaries – Established Posts	1,473,897	1,739,029	1,739,029	2,127,628	2,234,009	2,345,710
411401-Allowances - Non Statutory Posts	4,014	3,130	37,620	100	105	110
421007-Fares (Local)	3,897	3,510	3,510	2,822	2,964	3,112
421008-Subsistence (Local)	69,987	63,000	63,000	53,928	56,624	59,456
431001-Power	189,100	101,304	101,304	120,960	127,008	133,358
431002-Communications	54,135	38,977	38,977	38,977	40,926	42,972
431005-Stationery	97,984	71,661	71,661	57,558	60,436	63,457
431006-Maintenance of Public Assets	13,872	30,240	30,240	2,520	2,646	2,778
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	99,930	50,054	72,001	91,820	96,411	101,232
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	1,428	1,499	1,574
431031-Water Supply	9,689	6,480	6,480	6,048	6,350	6,668
431032-Sewerage and Sanitation	0	2,160	2,160	0	0	0
431035-Bank Charges	243,000	353,700	353,700	228,212	239,623	251,604
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 04-Leribe Sub-Accountancy	2,259,505	2,463,244	2,519,681	2,732,002	2,868,602	3,012,032
Sub Cost Centre: 05-Mafeteng Sub-Accountancy						
411101-Salaries – Established Posts	1,278,339	1,229,692	1,329,692	1,565,724	1,644,010	1,726,211
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	5,649	3,130	28,720	8,586	9,016	9,466
421007-Fares (Local)	1,224	1,102	1,102	1,179	1,238	1,300
421008-Subsistence (Local)	65,000	58,500	58,500	4,872	5,116	5,371
431001-Power	110,441	86,213	86,213	47,880	50,274	52,788
431002-Communications	36,154	32,472	32,472	32,472	34,096	35,800
431005-Stationery	21,043	14,348	14,348	36,676	38,510	40,435
431006-Maintenance of Public Assets	30,301	13,536	13,536	4,032	4,234	4,445
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	90,000	32,782	75,000	76,763	80,602	84,632
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	9,661	9,000	9,000	0	0	0
431032-Sewerage and Sanitation	0	2,520	2,520	3,024	3,175	3,334
431035-Bank Charges	120,000	108,000	108,000	141,563	148,641	156,073
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 05-Mafeteng Sub-Accountancy	1,747,812	1,591,294	1,759,102	1,922,772	2,018,910	2,119,856
Sub Cost Centre: 06-Mohale's Hoek Sub-Accountancy						
411101-Salaries – Established Posts	1,033,479	986,503	1,090,121	1,265,673	1,328,957	1,395,404
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	16,650	3,130	12,720	8,586	9,016	9,466
421007-Fares (Local)	0	4,788	4,788	5,504	5,779	6,068
421008-Subsistence (Local)	0	54,000	54,000	5,544	5,821	6,112

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431001-Power	0	99,101	99,101	88,704	93,139	97,796
431002-Communications	0	38,088	38,088	38,088	39,992	41,992
431005-Stationery	0	37,881	37,881	22,961	24,109	25,314
431006-Maintenance of Public Assets	0	33,912	33,912	7,560	7,938	8,335
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	46,515	79,601	74,881	78,625	82,556
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	1,428	1,499	1,574
431031-Water Supply	0	5,400	5,400	3,528	3,704	3,890
431032-Sewerage and Sanitation	0	2,430	2,430	0	0	0
431035-Bank Charges	0	108,000	108,000	139,116	146,072	153,375
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 06-Mohale's Hoek Sub-Accountancy	1,050,129	1,419,748	1,566,042	1,661,572	1,744,651	1,831,884
Sub Cost Centre: 07-Mokhotlong Sub-Accountancy						
411101-Salaries – Established Posts	661,804	847,146	967,146	1,212,404	1,273,024	1,336,675
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	29,700	32,730	91,820	56,408	59,228	62,189
421007-Fares (Local)	26,978	19,152	19,152	6,048	6,350	6,668
421008-Subsistence (Local)	49,944	45,000	45,000	16,632	17,464	18,337
431001-Power	204,700	61,914	61,914	54,138	56,845	59,687
431002-Communications	48,135	34,657	34,657	34,657	36,390	38,210
431005-Stationery	59,555	34,806	34,806	20,729	21,765	22,853
431006-Maintenance of Public Assets	19,850	19,440	19,440	13,180	13,839	14,531
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,942	49,046	69,601	70,956	74,503	78,229
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	9,690	7,020	7,020	0	0	0
431032-Sewerage and Sanitation	0	1,620	1,620	0	0	0
431035-Bank Charges	85,399	127,260	127,260	151,611	159,191	167,151
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 07-Mokhotlong Sub-Accountancy	1,285,696	1,279,791	1,479,436	1,636,762	1,718,600	1,804,530
Sub Cost Centre: 08-Qacha's Nek Sub-Accountancy						
411101-Salaries – Established Posts	946,406	1,062,107	1,062,107	1,291,495	1,356,070	1,423,873
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	58,641	42,730	51,820	51,498	54,073	56,777
421007-Fares (Local)	18,304	13,244	13,244	1,814	1,905	2,000
421008-Subsistence (Local)	45,000	40,500	40,500	7,728	8,114	8,520
431001-Power	170,000	69,120	69,120	32,760	34,398	36,118
431002-Communications	43,300	31,176	31,176	31,176	32,735	34,372
431005-Stationery	32,753	23,339	23,339	30,012	31,513	33,089
431006-Maintenance of Public Assets	16,975	16,560	16,560	11,760	12,348	12,965
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	70,000	47,399	72,001	76,826	80,668	84,701
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	2,520	2,646	2,778
431031-Water Supply	9,690	12,096	12,096	2,016	2,117	2,223
431035-Bank Charges	96,000	149,220	149,220	174,567	183,295	192,460
531222-Office/Res. Furniture	0	0	0	0	0	0

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Total : SCC- 08-Qacha's Nek Sub-Accountancy	1,507,069	1,507,490	1,541,182	1,714,174	1,799,882	1,889,876
Sub Cost Centre: 09-Quthing Sub-Accountancy						
411101-Salaries – Established Posts	1,195,626	1,292,976	1,294,976	1,460,168	1,533,176	1,609,835
411401-Allowances - Non Statutory Posts	16,650	3,130	12,720	8,586	9,016	9,466
421007-Fares (Local)	17,070	5,702	5,702	2,520	2,646	2,778
421008-Subsistence (Local)	24,980	22,500	22,500	3,528	3,704	3,890
431001-Power	200,000	68,394	68,394	67,301	70,666	74,199
431002-Communications	50,535	36,385	36,385	36,385	38,204	40,115
431005-Stationery	48,638	34,496	34,496	33,676	35,359	37,127
431006-Maintenance of Public Assets	101,850	56,160	56,160	6,720	7,056	7,409
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	70,000	66,711	70,801	80,640	84,672	88,906
431017-Training Costs	0	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	1,512	1,588	1,667
431031-Water Supply	9,690	10,303	10,303	5,040	5,292	5,557
431035-Bank Charges	95,000	171,162	171,162	193,517	203,193	213,352
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 09-Quthing Sub-Accountancy	1,830,038	1,767,920	1,783,600	1,899,593	1,994,572	2,094,301
Sub Cost Centre: 10-Thaba Tseka Sub-Accountancy						
411101-Salaries – Established Posts	1,007,810	1,136,591	1,136,591	1,270,481	1,334,005	1,400,705
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	52,591	39,430	48,520	48,197	50,607	53,138
421007-Fares (Local)	13,227	9,306	9,306	5,040	5,292	5,557
421008-Subsistence (Local)	24,893	22,500	22,500	23,016	24,167	25,375
431001-Power	178,207	54,432	54,432	50,400	52,920	55,566
431002-Communications	55,100	47,574	47,574	47,574	49,953	52,450
431005-Stationery	44,449	31,475	31,475	17,586	18,466	19,389
431006-Maintenance of Public Assets	47,710	46,591	46,591	8,904	9,349	9,817
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	69,861	55,481	55,481	73,807	77,498	81,373
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	9,689	7,182	7,182	2,940	3,087	3,241
431035-Bank Charges	72,239	151,740	151,740	184,383	193,603	203,283
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 10-Thaba Tseka Sub-Accountancy	1,575,776	1,602,302	1,611,392	1,732,329	1,818,946	1,909,893
Total: CC - 02-Treasury	60,561,152	79,594,138	80,953,550	67,133,962	70,490,660	74,015,193
Cost Centre:03-Department of Budget						
Sub Cost Centre: 01-Department of Budget						
411101-Salaries – Established Posts	4,830,847	5,975,278	5,975,278	6,109,903	6,415,398	6,736,168
411103-Salaries – Vacant Posts	0	1,385,484	1,385,484	0	0	0
411401-Allowances - Non Statutory Posts	0	141,720	141,720	145,555	152,833	160,475
421008-Subsistence (Local)	394,866	0	0	183,750	192,938	202,584
421011-Fares (International)	0	58,320	58,320	0	0	0
421012-Subsistence (International)	633,712	264,419	264,419	0	0	0
431002-Communications	45,758	114,480	114,480	114,480	120,204	126,214
431004-Printing	146,855	232,200	232,200	265,808	279,098	293,053
431005-Stationery	5,350	16,176	16,176	35,515	37,291	39,156
431006-Maintenance of Public Assets	0	28,800	28,800	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431007-Food, Fodder and Beverage Supplies	53,200	86,400	86,400	0	0	0
431017-Training Costs	0	0	0	0	0	0
Total : SCC- 01-Department of Budget	6,110,588	8,303,276	8,303,276	6,855,011	7,197,762	7,557,650
Total: CC - 03-Department of Budget	6,110,588	8,303,276	8,303,276	6,855,011	7,197,762	7,557,650
Cost Centre:04-Department of Macroeconomic Policy and Management						
Sub Cost Centre: 01-Department of Macroeconomic Policy and Management						
411101-Salaries – Established Posts	3,860,124	9,081,773	9,081,773	4,626,758	4,858,096	5,101,001
411401-Allowances - Non Statutory Posts	18,528	139,488	139,488	69,619	73,100	76,755
421008-Subsistence (Local)	67,230	60,300	60,300	0	0	0
421009-Freight Charges	0	3,600	3,600	0	0	0
421011-Fares (International)	241,750	517,680	587,680	423,368	444,537	466,764
421012-Subsistence (International)	343,365	861,180	861,180	757,692	795,576	835,355
431002-Communications	37,616	98,640	98,640	98,640	103,572	108,751
431004-Printing	0	28,800	28,800	0	0	0
431006-Maintenance of Public Assets	0	18,360	18,360	0	0	0
431017-Training Costs	0	0	0	0	0	0
431026-Books and Publications	0	5,527	5,527	0	0	0
472311-Current Grants Paid to Central Government	390,643	332,017,458	332,017,458	332,019,034	348,619,986	366,050,985
531221-Office Equipment	691,170	0	0	0	0	0
531223-Non-Office Equipment	5,277,372	0	0	0	0	0
Total : SCC- 01-Department of Macroeconomic Policy and Management	389,927,798	342,832,807	342,902,807	337,995,111	354,894,867	372,639,610
Total: CC - 04-Department of Macroeconomic Policy and Management	389,927,798	342,832,807	342,902,807	337,995,111	354,894,867	372,639,610
Cost Centre:06-Private Sector Development & Financial Affairs						
Sub Cost Centre: 01-Private Sector Development & Financial Affairs						
411101-Salaries – Established Posts	28,623,284	32,719,673	32,719,673	32,368,209	33,986,619	35,685,950
411102-Salaries – New Posts	0	0	0	846,624	888,955	933,403
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	72,955	343,976	377,476	330,611	347,141	364,498
412302-Gratuities	14,407,983	21,011,780	21,011,780	22,303,308	23,418,473	24,589,397
421007-Fares (Local)	272,333	648,000	1,768,000	907,200	952,560	1,000,188
421008-Subsistence (Local)	781,890	1,064,700	1,064,700	1,159,788	1,217,777	1,278,666
421009-Freight Charges	0	8,500	8,500	0	0	0
421011-Fares (International)	154,760	308,016	343,112	348,343	365,760	384,048
421012-Subsistence (International)	1,841,888	1,365,777	1,330,681	1,112,027	1,167,629	1,226,010
431002-Communications	280,727	307,441	307,441	307,441	322,813	338,953
431004-Printing	7,537	111,780	111,780	57,330	60,197	63,206
431005-Stationery	384,007	546,228	546,228	409,920	430,416	451,937
431006-Maintenance of Public Assets	21,952	21,600	21,600	210,000	220,500	231,525
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,351,926	4,558,416	10,901,346	8,210,154	8,620,662	9,051,695
431010-Minor Works	0	1,710,000	1,710,000	1,364,580	1,432,809	1,504,449
431017-Training Costs	0	0	73,500	0	0	0
431019-Consultancies	0	2,496,600	2,096,600	1,322,661	1,388,794	1,458,233
431026-Books and Publications	0	5,530	5,530	5,000	5,250	5,513
431033-Rent&Lease of Build for Gov Use	1,548,172	1,868,400	2,471,927	1,998,000	2,097,900	2,202,795
471101-Subsidies - Non Financial Public Corporations	0	9,900,000	9,900,000	0	0	0

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471111-Subsidies-Non Financial Public Corp	9,418,593	0	0	12,185,868	12,795,161	13,434,919
531221-Office Equipment	53,380	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Private Sector Development & Financial Affairs	67,221,389	78,996,416	86,769,873	85,447,063	89,719,417	94,205,387
Total: CC - 06-Private Sector Development & Financial Affairs	67,221,389	78,996,416	86,769,873	85,447,063	89,719,417	94,205,387
Total :004-Ministry of Finance	728,355,526	868,705,943	853,095,376	766,982,242	805,331,354	845,597,922

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
005-Ministry of Trade and Industry						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	8,261,211	9,282,190	9,616,308	10,650,786	11,183,325	11,742,492
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	126,420	158,790	158,790	0	0	0
411401-Allowances - Non Statutory Posts	267,804	173,336	173,336	173,624	182,305	191,420
421001-Vehicle Maintenance and Repairs	212,919	74,592	254,592	252,000	264,600	277,830
421002-Fuel and Lubricants	377,592	510,840	380,840	429,873	451,366	473,934
421004-Short Term Hire of Vehicles	0	0	14,000	126,000	132,300	138,915
421008-Subsistence (Local)	192,074	135,000	245,000	168,000	176,400	185,220
421009-Freight Charges	0	18,000	18,000	0	0	0
421011-Fares (International)	628,773	445,212	525,212	420,000	441,000	463,050
421012-Subsistence (International)	1,728,327	777,118	1,338,018	756,000	793,800	833,490
431001-Power	401,731	216,000	216,000	294,000	308,700	324,135
431002-Communications	846,785	1,065,879	964,879	1,065,879	1,119,173	1,175,131
431004-Printing	5,352	70,236	70,236	59,640	62,622	65,753
431005-Stationery	43,495	82,076	112,076	75,600	79,380	83,349
431006-Maintenance of Public Assets	34,800	28,800	28,800	0	0	0
431007-Food, Fodder and Beverage Supplies	0	0	0	50,400	52,920	55,566
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,147,858	723,837	874,837	756,000	793,800	833,490
431010-Minor Works	160,310	130,653	80,653	84,000	88,200	92,610
431015-Official Entertainment	20,000	51,300	51,300	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	0	0	29,400	30,870	32,414
431026-Books and Publications	0	288,000	139,828	496,000	520,800	546,840
431027-Membership Subscriptions	416,622	549,000	549,000	0	0	0
431031-Water Supply	46,661	178,200	178,200	42,000	44,100	46,305
431032-Sewerage and Sanitation	0	9,000	9,000	42,000	44,100	46,305
431033-Rent&Lease of Build for Gov Use	9,824,482	6,812,165	6,119,165	3,700,000	3,885,000	4,079,250
472315-Grants in Aid Paid to Extra Budgetary Units	20,000,000	0	0	0	0	0
481301-Rent and Lease of Land for Government Use	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	544,980	0	0	0
531221-Office Equipment	196,076	0	0	0	0	0
531222-Office/Res. Furniture	15,000	0	14,172	0	0	0
Total : SCC- 01-Administration	44,954,292	21,780,225	22,677,223	19,671,201	20,654,761	21,687,499
Total: CC - 01-Administration	44,954,292	21,780,225	22,677,223	19,671,201	20,654,761	21,687,499
Cost Centre:02-Trade						
Sub Cost Centre: 01-Trade						
411101-Salaries – Established Posts	3,088,958	3,417,587	4,245,266	3,661,260	3,844,323	4,036,539
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	0	0	0	0	0
421008-Subsistence (Local)	256,822	228,717	228,717	165,738	174,025	182,726
421009-Freight Charges	0	45,000	45,000	0	0	0
421011-Fares (International)	521,084	276,163	276,163	221,718	232,804	244,444
421012-Subsistence (International)	1,508,920	483,069	483,069	293,877	308,570	323,999

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431002-Communications	138,400	79,200	79,200	79,200	83,160	87,318
431004-Printing	0	0	0	0	0	0
431005-Stationery	0	8,575	8,575	7,392	7,762	8,150
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	12,361	21,375	21,375	24,234	25,446	26,718
431018-Software Licenses	0	0	0	7,174	7,532	7,909
431019-Consultancies	30,000	0	0	0	0	0
431027-Membership Subscriptions	0	397,800	397,800	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Trade	5,616,545	4,957,486	5,785,165	4,460,592	4,683,622	4,917,803
Total: CC - 02-Trade	5,616,545	4,957,486	5,785,165	4,460,592	4,683,622	4,917,803
Cost Centre:03-Industry						
Sub Cost Centre: 01-Industry						
411101-Salaries – Established Posts	2,680,823	2,379,467	2,379,467	2,475,519	2,599,295	2,729,260
411103-Salaries – Vacant Posts	0	0	0	0	0	0
421008-Subsistence (Local)	42,048	90,000	90,000	110,292	115,807	121,597
421011-Fares (International)	150,450	275,400	275,400	207,060	217,413	228,284
421012-Subsistence (International)	459,208	334,681	334,681	389,268	408,731	429,168
431002-Communications	136,929	59,184	59,184	59,184	62,143	65,250
431004-Printing	0	0	0	0	0	0
431005-Stationery	8,050	8,990	8,990	12,228	12,839	13,481
431006-Maintenance of Public Assets	12,200	7,920	7,920	0	0	0
431007-Food, Fodder and Beverage Supplies	0	36,000	36,000	16,800	17,640	18,522
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	37,223	15,825	15,825	66,360	69,678	73,162
431018-Software Licenses	0	0	0	27,151	28,509	29,934
431019-Consultancies	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Industry	3,526,930	3,207,467	3,207,467	3,363,862	3,532,055	3,708,658
Total: CC - 03-Industry	3,526,930	3,207,467	3,207,467	3,363,862	3,532,055	3,708,658
Cost Centre:06-Standards and Quality Assurance						
Sub Cost Centre: 01-Standards and Quality Assurance						
411101-Salaries – Established Posts	2,058,613	2,232,152	2,232,152	2,307,120	2,422,476	2,543,600
421008-Subsistence (Local)	164,512	180,000	180,000	200,516	210,542	221,069
421009-Freight Charges	18,159	5,400	5,400	0	0	0
421011-Fares (International)	146,976	97,839	97,839	65,856	69,149	72,606
421012-Subsistence (International)	200,000	225,046	225,046	189,000	198,450	208,373
431001-Power	3,000	10,800	10,800	12,600	13,230	13,892
431002-Communications	32,880	10,368	10,368	10,368	10,886	11,431
431004-Printing	1,625	2,304	2,304	1,777	1,865	1,959
431005-Stationery	1,600	92,856	92,856	42,000	44,100	46,305
431006-Maintenance of Public Assets	29,163	0	0	9,576	10,055	10,558
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	128,391	93,771	93,771	82,740	86,877	91,221
431015-Official Entertainment	0	1,170	1,170	0	0	0
431016-Official Gifts	0	57,564	57,564	0	0	0
431018-Software Licenses	0	14,130	14,130	12,600	13,230	13,892
431027-Membership Subscriptions	152,833	168,792	168,792	0	0	0
431031-Water Supply	0	270	270	14,078	14,782	15,521

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472312-Current Grants Paid to Extra Budgetary Units	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Standards and Quality Assurance	3,132,751	3,192,462	3,192,462	2,948,231	3,095,643	3,250,425
Total: CC - 06-Standards and Quality Assurance	3,132,751	3,192,462	3,192,462	2,948,231	3,095,643	3,250,425
Cost Centre:07-One Stop Business Facilitation Center						
Sub Cost Centre: 01-One Stop Business Facilitation Center						
411101-Salaries – Established Posts	6,646,719	7,473,625	7,473,625	7,846,174	8,238,483	8,650,407
411302-Wages – New Posts	0	88,244	88,244	0	0	0
411401-Allowances - Non Statutory Posts	0	36,612	36,612	0	0	0
421008-Subsistence (Local)	196,210	211,500	211,500	72,240	75,852	79,645
421011-Fares (International)	144,950	116,712	116,712	50,400	52,920	55,566
421012-Subsistence (International)	325,237	219,221	201,321	151,200	158,760	166,698
431001-Power	46,227	51,840	71,840	151,200	158,760	166,698
431002-Communications	206,300	268,704	268,704	268,704	282,139	296,246
431004-Printing	58,596	92,166	92,166	100,800	105,840	111,132
431005-Stationery	25,610	150,394	150,394	84,000	88,200	92,610
431006-Maintenance of Public Assets	727,317	521,280	456,280	125,160	131,418	137,989
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	71,818	15,034	60,034	50,400	52,920	55,566
431026-Books and Publications	0	3,150	3,150	0	0	0
431027-Membership Subscriptions	4,482	48,600	48,600	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	9,281	10,800	10,800	21,000	22,050	23,153
431032-Sewerage and Sanitation	0	10,800	10,800	25,200	26,460	27,783
431033-Rent&Lease of Build for Gov Use	462,219	720,000	720,000	200,000	210,000	220,500
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-One Stop Business Facilitation Center	8,924,967	10,038,681	10,020,781	9,146,478	9,603,802	10,083,992
Sub Cost Centre: 02-Missing Description						
411101-Salaries – Established Posts	0	0	0	0	0	0
Total : SCC- 02-Missing Description	0	0	0	0	0	0
Total: CC - 07-One Stop Business Facilitation Center	8,924,967	10,038,681	10,020,781	9,146,478	9,603,802	10,083,992
Total :005-Ministry of Trade and Industry	66,155,485	43,176,320	44,883,097	39,590,365	41,569,883	43,648,377

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
006-Ministry of Development Planning						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	10,936,763	12,147,995	12,147,995	10,845,661	11,387,944	11,957,341
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	243,346	282,570	282,570	428,929	450,375	472,894
421001-Vehicle Maintenance and Repairs	603,421	961,263	961,263	772,800	811,440	852,012
421002-Fuel and Lubricants	808,647	1,703,408	1,703,408	1,554,000	1,631,700	1,713,285
421004-Short Term Hire of Vehicles	66,935	72,000	72,000	54,600	57,330	60,197
421008-Subsistence (Local)	731,993	759,755	759,755	599,099	629,054	660,507
421009-Freight Charges	840	4,320	4,320	0	0	0
421011-Fares (International)	1,549,708	1,861,920	1,861,920	1,413,848	1,484,540	1,558,767
421012-Subsistence (International)	2,500,820	1,704,891	1,704,891	907,484	952,859	1,000,501
431001-Power	542,040	482,112	482,112	741,226	778,287	817,202
431002-Communications	805,226	713,862	713,862	713,862	749,555	787,033
431004-Printing	51,982	10,080	10,080	4,234	4,445	4,668
431005-Stationery	47,132	486,818	486,818	341,876	358,970	376,918
431006-Maintenance of Public Assets	439,954	581,760	581,760	320,703	336,738	353,575
431007-Food, Fodder and Beverage Supplies	0	0	0	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	830,921	600,523	1,335,423	1,094,984	1,149,733	1,207,220
431010-Minor Works	88,236	126,000	126,000	386,400	405,720	426,006
431015-Official Entertainment	49,932	45,180	45,180	0	0	0
431016-Official Gifts	2,393	9,005	9,005	0	0	0
431018-Software Licenses	0	81,000	81,000	84,000	88,200	92,610
431019-Consultancies	264,450	367,998	367,998	309,118	324,574	340,803
431026-Books and Publications	0	8,100	8,100	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	198,516	574,992	574,992	188,160	197,568	207,446
431032-Sewerage and Sanitation	18,373	64,800	64,800	3,780	3,969	4,167
482122-Legal Compensation	0	0	11,237	0	0	0
482141-Motor Vehicle Assurance	39,568	519,577	519,577	352,428	370,049	388,552
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	1,959,015	0	0	0	0	0
531222-Office/Res. Furniture	555,007	0	0	0	0	0
531223-Non-Office Equipment	1,752,696	423,000	423,000	0	0	0
Total : SCC- 01-Administration	25,087,914	24,592,929	25,339,066	21,201,191	22,261,251	23,374,314
Total: CC - 01-Administration	25,087,914	24,592,929	25,339,066	21,201,191	22,261,251	23,374,314
Cost Centre:02-Policy and Strategic Planning						
Sub Cost Centre: 01-Policy and Strategic Planning						
411101-Salaries – Established Posts	2,757,910	3,295,653	3,295,653	3,654,175	3,836,884	4,028,728
411401-Allowances - Non Statutory Posts	82,691	77,737	77,737	0	0	0
421008-Subsistence (Local)	1,225,863	1,803,756	1,803,756	1,263,158	1,326,316	1,392,632
421011-Fares (International)	168,825	303,120	303,120	220,720	231,756	243,344
421012-Subsistence (International)	392,180	543,231	543,231	231,988	243,587	255,766
431004-Printing	24,640	1,346,400	1,346,400	710,976	746,525	783,851
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	250,532	336,600	336,600	114,744	120,481	126,505
431017-Training Costs	0	0	0	0	0	0

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431018-Software Licenses	0	360,000	360,000	0	0	0
431019-Consultancies	1,035,960	3,240,000	2,505,101	1,041,600	1,093,680	1,148,364
431027-Membership Subscriptions	0	178,200	178,200	0	0	0
Total : SCC- 01-Policy and Strategic Planning	5,938,600	11,484,697	10,749,798	7,237,361	7,599,229	7,979,191
Total: CC - 02-Policy and Strategic Planning	5,938,600	11,484,697	10,749,798	7,237,361	7,599,229	7,979,191
Cost Centre:03-Project Cycle Management						
Sub Cost Centre: 01-Project Cycle Management						
411101-Salaries – Established Posts	3,377,221	2,744,843	2,744,843	3,626,516	3,807,842	3,998,234
411401-Allowances - Non Statutory Posts	83,738	62,848	62,848	0	0	0
421008-Subsistence (Local)	224,192	286,389	286,389	298,831	313,772	329,461
421011-Fares (International)	152,268	43,920	43,920	145,708	152,993	160,643
421012-Subsistence (International)	217,909	89,440	89,440	127,502	133,877	140,571
431004-Printing	800	17,100	17,100	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,558	5,558	0	0	0
431019-Consultancies	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Project Cycle Management	4,056,127	3,250,097	3,250,097	4,198,557	4,408,485	4,628,909
Total: CC - 03-Project Cycle Management	4,056,127	3,250,097	3,250,097	4,198,557	4,408,485	4,628,909
Cost Centre:04-Aid Coordination						
Sub Cost Centre: 01-Aid Coordination						
411101-Salaries – Established Posts	1,157,033	3,079,942	3,079,942	2,920,554	3,066,582	3,219,911
411401-Allowances - Non Statutory Posts	92,546	67,848	67,848	0	0	0
421008-Subsistence (Local)	59,494	62,263	62,263	149,436	156,908	164,753
421011-Fares (International)	113,500	156,672	156,672	255,609	268,389	281,809
421012-Subsistence (International)	187,718	456,057	456,057	163,805	171,995	180,595
431004-Printing	0	0	0	882	926	972
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Aid Coordination	1,610,291	3,822,782	3,822,782	3,490,285	3,664,800	3,848,040
Total: CC - 04-Aid Coordination	1,610,291	3,822,782	3,822,782	3,490,285	3,664,800	3,848,040
Cost Centre:05-Bureau of Statistics						
Sub Cost Centre: 01-Bureau of Statistics						
411101-Salaries – Established Posts	30,526,786	32,639,857	32,639,857	33,332,643	34,999,275	36,749,239
411401-Allowances - Non Statutory Posts	650,258	542,445	542,445	389,051	408,504	428,929
421004-Short Term Hire of Vehicles	1,369,883	1,248,719	1,248,719	840,000	882,000	926,100
421007-Fares (Local)	1,212	1,800	1,800	1,680	1,764	1,852
421008-Subsistence (Local)	9,508,049	9,495,986	8,773,138	8,214,636	8,625,367	9,056,636
421010-Equine Hire	6,750	30,600	30,600	2,520	2,646	2,778
421011-Fares (International)	231,664	172,440	172,440	154,912	162,658	170,790
421012-Subsistence (International)	663,172	317,390	317,390	169,967	178,466	187,389
431001-Power	680,442	395,064	395,064	274,680	288,414	302,835
431002-Communications	593,214	544,608	544,608	544,608	571,838	600,430
431004-Printing	266,457	217,260	217,260	96,768	101,606	106,687
431005-Stationery	234,881	288,072	288,072	134,400	141,120	148,176
431006-Maintenance of Public Assets	205,253	223,560	223,560	187,790	197,180	207,039
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,326,402	882,424	1,605,272	1,540,128	1,617,135	1,697,991
431010-Minor Works	416,825	306,000	306,000	509,410	534,880	561,624

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431018-Software Licenses	39,330	72,000	72,000	42,000	44,100	46,305
431019-Consultancies	0	90,000	90,000	0	0	0
431031-Water Supply	247,116	216,000	216,000	94,626	99,357	104,325
431033-Rent&Lease of Build for Gov Use	2,478,323	2,212,920	2,212,920	2,641,896	2,773,991	2,912,690
531223-Non-Office Equipment	204,504	180,900	180,900	0	0	0
Total : SCC- 01-Bureau of Statistics	51,650,521	50,078,046	50,078,046	49,171,715	51,630,301	54,211,816
Total: CC - 05-Bureau of Statistics	51,650,521	50,078,046	50,078,046	49,171,715	51,630,301	54,211,816
Cost Centre:06-National Manpower Development Secretariat						
Sub Cost Centre: 01-National Manpower Development Secretariat						
411101-Salaries – Established Posts	7,792,124	9,018,726	9,018,726	9,479,418	9,953,389	10,451,058
411301-Wages – Established Posts	888,244	1,580,052	1,580,052	1,167,317	1,225,683	1,286,967
411401-Allowances - Non Statutory Posts	248,610	406,258	406,258	278,561	292,489	307,114
421008-Subsistence (Local)	692,051	693,376	693,376	566,448	594,771	624,509
421011-Fares (International)	185,597	179,064	179,064	130,387	136,907	143,752
421012-Subsistence (International)	376,998	308,406	308,406	131,292	137,857	144,749
431001-Power	185,206	276,480	276,480	232,243	243,855	256,048
431002-Communications	429,135	225,936	225,936	225,936	237,233	249,094
431004-Printing	280,210	347,616	347,616	145,999	153,299	160,964
431005-Stationery	196,468	281,316	281,316	236,305	248,121	260,527
431006-Maintenance of Public Assets	674,384	455,263	455,263	382,421	401,542	421,619
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	968,107	541,793	541,793	522,213	548,324	575,740
431010-Minor Works	1,135,458	297,961	286,724	82,287	86,402	90,722
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	900,000	900,000	756,000	793,800	833,490
431019-Consultancies	1,091,980	450,000	450,000	428,400	899,640	944,622
431027-Membership Subscriptions	128,211	144,000	144,000	0	0	0
431031-Water Supply	238	16,200	16,200	13,608	14,288	15,003
482121-Student Grants - National Manpower Development	6,140,399	577,031,687	577,031,687	582,384,094	611,503,299	642,078,464
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	459,819	0	0	0	0	0
531223-Non-Office Equipment	1,468,989	3,600,000	3,600,000	0	0	0
Total : SCC- 01-National Manpower Development Secretariat	658,343,147	596,754,135	596,742,898	597,162,930	627,470,896	658,844,441
Total: CC - 06-National Manpower Development Secretariat	658,343,147	596,754,135	596,742,898	597,162,930	627,470,896	658,844,441
Cost Centre:07-Monitoring and Evaluation						
Sub Cost Centre: 01-Monitoring and Evaluation						
411101-Salaries – Established Posts	2,489,806	2,446,042	2,446,042	2,930,517	3,077,043	3,230,895
421008-Subsistence (Local)	128,772	705,375	705,375	307,652	323,034	339,186
421011-Fares (International)	38,597	126,936	126,936	68,884	72,328	75,945
421012-Subsistence (International)	303,950	217,940	217,940	89,460	93,933	98,630
431004-Printing	29,400	120,096	120,096	52,702	55,337	58,104
431019-Consultancies	0	0	0	0	0	0
Total : SCC- 01-Monitoring and Evaluation	2,990,525	3,616,389	3,616,389	3,449,214	3,621,675	3,802,759
Total: CC - 07-Monitoring and Evaluation	2,990,525	3,616,389	3,616,389	3,449,214	3,621,675	3,802,759
Total :006-Ministry of Development Planning	749,677,126	693,599,074	693,599,074	685,911,254	720,656,637	756,689,469

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007-Ministry of Justice and Correctional Services						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	8,153,460	8,406,971	8,406,971	9,220,556	9,681,584	10,165,663
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	203,025	252,777	252,777	245,486	257,760	270,648
421001-Vehicle Maintenance and Repairs	450,015	227,772	227,772	193,200	202,860	213,003
421002-Fuel and Lubricants	489,571	356,400	356,400	252,000	264,600	277,830
421004-Short Term Hire of Vehicles	0	0	0	863,090	906,245	951,557
421008-Subsistence (Local)	297,498	404,628	404,628	352,800	370,440	388,962
421011-Fares (International)	958,754	862,747	862,747	507,492	532,867	559,510
421012-Subsistence (International)	1,993,601	1,356,957	1,356,957	624,937	656,184	688,993
431001-Power	183,158	223,260	193,260	168,000	176,400	185,220
431002-Communications	543,177	328,788	328,788	328,788	345,227	362,489
431004-Printing	1,197	11,052	1,052	4,200	4,410	4,631
431005-Stationery	95,216	72,000	62,000	154,378	162,097	170,202
431006-Maintenance of Public Assets	38,837	50,400	50,400	38,136	40,043	42,045
431007-Food, Fodder and Beverage Supplies	96,675	68,364	68,364	115,935	121,732	127,819
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	586,029	179,100	239,100	349,274	366,737	385,074
431010-Minor Works	92,591	45,000	45,000	50,400	52,920	55,566
431011-Drugs	1,621	16,020	16,020	20,000	21,000	22,050
431015-Official Entertainment	7,400	9,000	9,000	0	0	0
431016-Official Gifts	1,500	1,351	1,351	0	0	0
431017-Training Costs	0	0	0	0	0	0
431026-Books and Publications	0	0	0	20,000	42,000	44,100
431027-Membership Subscriptions	43,010	45,000	45,000	0	0	0
431031-Water Supply	69,663	99,144	79,144	75,600	79,380	83,349
431032-Sewerage and Sanitation	0	0	0	44,100	92,610	97,241
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
482122-Legal Compensation	0	45,000	45,000	0	0	0
531211-Vehicles, Cycles & Equine	4,579,152	0	0	0	0	0
531221-Office Equipment	0	0	10,000	0	0	0
531222-Office/Res. Furniture	218,115	0	0	0	0	0
Total : SCC- 01-Administration	18,903,266	13,061,732	13,061,732	13,628,372	14,377,096	15,095,951
Sub Cost Centre: 03-Probation unit						
411101-Salaries – Established Posts	2,390,658	2,247,403	2,247,403	2,612,854	2,743,497	2,880,672
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	3,320	25,116	25,116	25,116	26,372	27,690
421001-Vehicle Maintenance and Repairs	75,346	131,868	131,868	111,300	116,865	122,708
421002-Fuel and Lubricants	105,375	79,200	79,200	170,100	357,210	375,071
421006-Motor Mileage Allowance	5,768	12,150	12,150	8,400	8,820	9,261
421007-Fares (Local)	0	9,000	9,000	7,560	7,938	8,335
421008-Subsistence (Local)	239,955	252,212	252,212	327,600	511,560	537,138
421011-Fares (International)	40,190	68,688	68,688	162,397	170,517	179,043
421012-Subsistence (International)	162,439	137,796	137,796	249,975	262,474	275,597
431001-Power	33,000	72,000	72,000	294,000	308,700	324,135
431002-Communications	156,000	116,420	116,420	116,420	122,241	128,353

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431004-Printing	450	522	522	252	265	278
431005-Stationery	17,195	11,898	11,898	25,413	26,684	28,018
431006-Maintenance of Public Assets	5,215	1,800	1,800	1,680	1,764	1,852
431007-Food, Fodder and Beverage Supplies	11,153	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	132,205	50,337	50,337	909,602	955,082	1,002,836
431010-Minor Works	75,298	10,800	10,800	1,680	1,764	1,852
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	0	0	0	176,400	185,220	194,481
431033-Rent&Lease of Build for Gov Use	75,625	73,710	73,710	241,857	253,950	266,647
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 03-Probation unit	3,529,191	3,300,920	3,300,920	5,442,606	6,060,921	6,363,967
Sub Cost Centre: 04-Legal Aid						
411101-Salaries – Established Posts	3,256,573	3,864,917	3,864,917	4,118,001	4,323,901	4,540,096
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	73,358	73,524	73,524	53,520	56,196	59,006
421001-Vehicle Maintenance and Repairs	83,354	105,159	105,159	113,400	119,070	125,024
421002-Fuel and Lubricants	194,945	124,740	124,740	151,200	317,520	333,396
421006-Motor Mileage Allowance	22,995	21,150	21,150	0	0	0
421007-Fares (Local)	3,580	10,206	10,206	8,400	8,820	9,261
421008-Subsistence (Local)	308,249	307,497	307,497	403,200	423,360	444,528
421011-Fares (International)	0	49,896	49,896	81,199	85,259	89,522
421012-Subsistence (International)	242,733	347,093	347,093	333,300	349,965	367,463
431001-Power	0	25,798	25,798	0	0	0
431002-Communications	201,909	161,088	161,088	161,088	169,143	177,600
431004-Printing	0	15,507	15,507	12,600	13,230	13,892
431005-Stationery	4,700	21,551	21,551	73,627	77,308	81,173
431006-Maintenance of Public Assets	11,234	28,796	28,796	15,120	15,876	16,670
431007-Food, Fodder and Beverage Supplies	30,384	25,740	25,740	23,705	24,891	26,135
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	112,685	220,685	220,685	733,909	770,604	809,134
431010-Minor Works	0	35,974	35,974	0	0	0
431017-Training Costs	0	0	0	0	0	0
431026-Books and Publications	47,682	26,469	26,469	20,000	42,000	44,100
431027-Membership Subscriptions	0	18,000	18,000	0	0	0
431031-Water Supply	0	10,269	10,269	0	0	0
431033-Rent&Lease of Build for Gov Use	1,399,464	1,028,641	1,028,641	4,366,953	4,585,301	4,814,566
Total : SCC- 04-Legal Aid	6,293,846	6,522,699	6,522,699	10,669,222	11,382,443	11,951,565
Total: CC - 01-Administration	28,726,303	22,885,351	22,885,351	29,740,200	31,820,460	33,411,483
Cost Centre:03-Lesotho Correctional Service						
Sub Cost Centre: 01-Lesotho Correctional Service						
411101-Salaries – Established Posts	157,979,063	168,859,640	168,859,640	168,161,206	176,569,266	185,397,730
411102-Salaries – New Posts	0	7,000,000	7,000,000	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	2,682,995	2,626,606	2,626,606	3,280,188	3,444,197	3,616,407
421001-Vehicle Maintenance and Repairs	588,715	1,178,147	1,178,147	420,000	441,000	463,050
421002-Fuel and Lubricants	702,505	1,740,024	1,740,024	503,958	1,058,312	1,111,227
421007-Fares (Local)	3,060	2,970	2,970	0	0	0
421008-Subsistence (Local)	692,371	641,798	641,798	487,116	511,472	537,045

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421011-Fares (International)	83,987	177,840	177,840	0	0	0
421012-Subsistence (International)	515,562	597,087	597,087	0	0	0
431001-Power	2,564,312	1,800,000	2,005,336	3,696,008	3,880,808	4,074,848
431002-Communications	603,736	369,000	369,000	369,000	387,450	406,823
431004-Printing	53,133	47,880	47,880	16,800	17,640	18,522
431005-Stationery	122,460	93,277	93,277	0	0	0
431006-Maintenance of Public Assets	258,120	223,200	223,200	109,200	114,660	120,393
431007-Food, Fodder and Beverage Supplies	6,348,537	4,464,000	5,467,486	6,731,113	7,067,669	7,421,053
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,542,950	2,324,471	2,324,471	0	0	0
431010-Minor Works	51,309	93,437	93,437	176,400	185,220	194,481
431011-Drugs	214,518	227,653	207,653	150,000	157,500	165,375
431015-Official Entertainment	37,438	46,350	46,350	0	0	0
431016-Official Gifts	3,979	13,703	13,703	0	0	0
431020-Ammunition	0	540,000	540,000	0	0	0
431027-Membership Subscriptions	0	85,050	85,050	0	0	0
431031-Water Supply	1,056,480	720,360	720,360	1,176,000	1,234,800	1,296,540
431032-Sewerage and Sanitation	4,000	6,804	6,804	0	0	0
431033-Rent&Lease of Build for Gov Use	2,217,310	2,224,544	2,224,544	0	0	0
441004-Travel and Transport - Own Account Capital	0	0	0	0	0	0
482122-Legal Compensation	0	27,000	27,000	0	0	0
531221-Office Equipment	0	0	20,000	0	0	0
Total : SCC- 01-Lesotho Correctional Service	183,326,541	196,130,841	197,339,664	185,276,989	195,069,994	204,823,494
Sub Cost Centre: 02-Lesotho Correctional Services						
421008-Subsistence (Local)	49,870	45,000	45,000	0	0	0
431001-Power	320,000	216,000	199,904	0	0	0
431005-Stationery	14,997	14,400	14,400	0	0	0
431007-Food, Fodder and Beverage Supplies	579,976	504,000	418,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	258,940	90,000	90,000	0	0	0
431010-Minor Works	10,000	13,500	13,500	0	0	0
431031-Water Supply	52,500	47,250	47,250	0	0	0
431032-Sewerage and Sanitation	5,500	5,400	5,400	0	0	0
Total : SCC- 02-Lesotho Correctional Services	1,331,783	935,550	833,454	0	0	0
Sub Cost Centre: 03-Lesotho Correctional Services						
421008-Subsistence (Local)	65,049	72,000	72,000	0	0	0
431001-Power	619,993	504,000	477,600	0	0	0
431005-Stationery	29,949	28,800	28,800	0	0	0
431007-Food, Fodder and Beverage Supplies	1,643,873	1,368,000	1,204,076	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	370,221	88,868	88,868	0	0	0
431010-Minor Works	9,960	9,000	9,000	0	0	0
431011-Drugs	64,875	54,870	54,870	0	0	0
431031-Water Supply	151,222	144,684	144,684	0	0	0
Total : SCC- 03-Lesotho Correctional Services	2,955,142	2,270,223	2,079,898	0	0	0
Sub Cost Centre: 04-Lesotho Correctional Services						
421008-Subsistence (Local)	39,766	36,000	36,000	0	0	0
431001-Power	265,690	208,800	176,800	0	0	0
431005-Stationery	15,825	26,322	26,322	0	0	0
431007-Food, Fodder and Beverage Supplies	549,995	446,400	363,180	0	0	0

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	22,070	61,400	61,400	0	0	0
431010-Minor Works	9,993	20,700	20,700	0	0	0
431031-Water Supply	55,520	54,000	54,000	0	0	0
431032-Sewerage and Sanitation	4,200	3,780	3,780	0	0	0
Total : SCC- 04-Lesotho Correctional Services	1,143,059	857,403	742,183	0	0	0
Sub Cost Centre: 05-Lesotho Correctional Services						
421007-Fares (Local)	3,000	2,700	2,700	0	0	0
421008-Subsistence (Local)	49,951	45,000	45,000	0	0	0
431001-Power	420,000	230,040	212,530	0	0	0
431005-Stationery	26,996	21,600	21,600	0	0	0
431007-Food, Fodder and Beverage Supplies	579,981	504,000	418,738	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,430	45,000	45,000	0	0	0
431010-Minor Works	9,985	18,000	18,000	0	0	0
431031-Water Supply	47,250	44,100	44,100	0	0	0
431032-Sewerage and Sanitation	3,080	2,880	2,880	0	0	0
Total : SCC- 05-Lesotho Correctional Services	1,375,672	913,320	810,548	0	0	0
Sub Cost Centre: 06-Lesotho Correctional Services						
421007-Fares (Local)	1,300	1,080	1,080	0	0	0
421008-Subsistence (Local)	50,000	45,000	45,000	0	0	0
431001-Power	420,000	315,360	293,360	0	0	0
431005-Stationery	27,000	21,600	21,600	0	0	0
431007-Food, Fodder and Beverage Supplies	590,000	506,362	419,362	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	24,000	54,000	54,000	0	0	0
431010-Minor Works	10,000	10,800	10,800	0	0	0
431031-Water Supply	52,600	54,000	54,000	0	0	0
431032-Sewerage and Sanitation	2,940	2,700	2,700	0	0	0
Total : SCC- 06-Lesotho Correctional Services	1,393,840	1,010,902	901,902	0	0	0
Sub Cost Centre: 07-Lesotho Correctional Services						
421008-Subsistence (Local)	39,935	36,000	36,000	0	0	0
431001-Power	360,000	288,000	239,160	0	0	0
431005-Stationery	17,946	14,400	14,400	0	0	0
431007-Food, Fodder and Beverage Supplies	549,676	468,000	372,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	239,853	54,000	54,000	0	0	0
431010-Minor Works	9,964	12,600	12,600	0	0	0
431031-Water Supply	84,985	81,000	81,000	0	0	0
Total : SCC- 07-Lesotho Correctional Services	1,302,359	954,000	809,160	0	0	0
Sub Cost Centre: 08-Lesotho Correctional Services						
421008-Subsistence (Local)	105,921	95,400	95,400	0	0	0
431001-Power	861,560	315,360	272,870	0	0	0
431005-Stationery	34,189	25,200	25,200	0	0	0
431007-Food, Fodder and Beverage Supplies	2,499,991	1,800,000	1,397,920	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	79,979	67,500	67,500	0	0	0
431010-Minor Works	39,889	18,000	18,000	0	0	0
431011-Drugs	99,805	90,000	90,000	0	0	0
431031-Water Supply	90,000	81,000	81,000	0	0	0
431033-Rent&Lease of Build for Gov Use	63,243	57,600	57,600	0	0	0
Total : SCC- 08-Lesotho Correctional Services	4,374,576	2,550,060	2,105,490	0	0	0

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Sub Cost Centre: 09-Lesotho Correctional Services						
421008-Subsistence (Local)	25,000	22,500	22,500	0	0	0
431001-Power	130,000	100,800	100,800	0	0	0
431005-Stationery	17,999	10,800	10,800	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,997	9,000	9,000	0	0	0
431010-Minor Works	0	0	0	0	0	0
431031-Water Supply	38,480	34,200	34,200	0	0	0
431032-Sewerage and Sanitation	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	0	1,260	1,260	0	0	0
Total : SCC- 09-Lesotho Correctional Services	231,476	178,560	178,560	0	0	0
Sub Cost Centre: 10-Lesotho Correctional Services						
421007-Fares (Local)	1,300	1,170	1,170	0	0	0
421008-Subsistence (Local)	42,965	38,700	38,700	0	0	0
421010-Equine Hire	2,036	0	0	0	0	0
431001-Power	480,000	352,800	352,800	0	0	0
431005-Stationery	26,000	18,720	18,720	0	0	0
431007-Food, Fodder and Beverage Supplies	587,944	504,000	504,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	239,904	54,000	54,000	0	0	0
431010-Minor Works	10,000	9,000	9,000	0	0	0
431031-Water Supply	49,600	44,100	44,100	0	0	0
431032-Sewerage and Sanitation	1,947	1,800	1,800	0	0	0
Total : SCC- 10-Lesotho Correctional Services	1,441,695	1,024,290	1,024,290	0	0	0
Total: CC - 03-Lesotho Correctional Service	198,876,144	206,825,148	206,825,148	185,276,989	195,069,994	204,823,494
Total :007-Ministry of Justice and Correctional Services	227,602,447	229,710,499	229,710,499	215,017,189	226,890,454	238,234,977

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
008-Ministry of Home Affairs						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	16,129,550	17,608,411	17,580,411	17,907,414	18,802,785	19,742,924
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	280,620	285,070	285,070	345,070	362,324	380,440
421001-Vehicle Maintenance and Repairs	877,502	89,910	909,910	1,340,640	1,407,672	1,478,056
421002-Fuel and Lubricants	1,460,165	3,268,804	2,948,804	2,757,888	2,895,782	3,040,572
421004-Short Term Hire of Vehicles	8,714	0	500,000	0	0	0
421008-Subsistence (Local)	856,571	450,000	450,000	0	0	0
421011-Fares (International)	719,470	370,441	370,441	800,000	840,000	882,000
421012-Subsistence (International)	1,188,683	715,481	715,481	1,200,000	1,260,000	1,323,000
431001-Power	525,900	298,944	298,944	252,000	264,600	277,830
431002-Communications	1,463,403	701,640	701,640	701,640	736,722	773,558
431004-Printing	43,172	35,928	35,928	25,200	26,460	27,783
431005-Stationery	18,996	154,526	154,526	129,802	136,292	143,107
431006-Maintenance of Public Assets	49,581	123,552	123,552	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Unif	1,009,056	542,327	542,327	373,235	391,896	411,491
431010-Minor Works	61,406	193,950	193,950	0	0	0
431015-Official Entertainment	14,004,095	8,973,000	7,973,000	0	0	0
431016-Official Gifts	2,472	9,000	9,000	0	0	0
431026-Books and Publications	0	31,500	31,500	0	0	0
431029-Sewerage and Sanitation	0	0	0	92,070	96,674	101,507
431031-Water Supply	212,900	106,920	106,920	84,000	88,200	92,610
431032-Sewerage and Sanitation	120,000	54,000	54,000	0	0	0
431033-Rent&Lease of Build for Gov Use	0	166,320	166,320	0	0	0
531211-Vehicles, Cycles & Equine	1,875,445	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	27,000	27,000	0	0	0
Total : SCC- 01-Administration	40,907,701	34,206,724	34,178,724	26,092,959	27,397,606	28,767,487
Sub Cost Centre: 02-Livestock Registration and Marking						
411101-Salaries – Established Posts	10,944,153	11,582,109	11,582,109	11,505,605	12,080,885	12,684,930
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	108,900	174,900	174,900	174,900	183,645	192,827
421002-Fuel and Lubricants	0	0	0	0	0	0
421007-Fares (Local)	0	90	90	0	0	0
421008-Subsistence (Local)	496,820	450,000	450,000	12,822	13,463	14,136
431001-Power	90,550	36,000	36,000	30,240	31,752	33,340
431002-Communications	134,303	72,144	72,144	72,144	75,751	79,539
431004-Printing	0	252	252	0	0	0
431005-Stationery	4,108	1,085	1,085	0	0	0
431006-Maintenance of Public Assets	3,151,547	2,548,212	2,548,212	2,140,498	2,247,523	2,359,899
431009-Purch/Prod of Mat, Goods or Serv&Unif	1,208,434	443,340	443,340	393,401	413,071	433,725
431010-Minor Works	38,101	900	900	0	0	0
431027-Membership Subscriptions	0	0	0	0	0	0
431031-Water Supply	17,096	9,720	9,720	10,080	10,584	11,113
431032-Sewerage and Sanitation	0	315	315	0	0	0

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431033-Rent&Lease of Build for Gov Use	944,293	386,046	386,046	50,000	52,500	55,125
Total : SCC- 02-Livestock Registration and Marking	17,133,305	15,705,113	15,705,113	14,389,690	15,109,175	15,864,633
Total: CC - 01-Administration	58,041,005	49,911,837	49,883,837	40,482,649	42,506,781	44,632,120
Cost Centre:06-Immigration						
Sub Cost Centre: 01-Immigration						
411101-Salaries – Established Posts	12,213,058	12,006,290	12,006,290	12,232,268	12,843,881	13,486,075
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	1,117,879	1,433,151	1,433,151	1,584,115	1,663,321	1,746,487
411401-Allowances - Non Statutory Posts	80,717	180,702	180,702	104,685	109,919	115,415
421008-Subsistence (Local)	139,158	139,858	139,858	0	0	0
421011-Fares (International)	0	491,760	491,760	0	0	0
421012-Subsistence (International)	83,698	507,960	507,960	0	0	0
431001-Power	1,075,000	685,843	685,843	578,696	607,631	638,013
431002-Communications	95,397	165,646	165,646	165,646	173,928	182,625
431004-Printing	0	13,248	13,248	0	0	0
431005-Stationery	95,075	106,304	106,304	141,476	148,550	155,977
431006-Maintenance of Public Assets	23,656,970	9,551,788	9,551,788	3,578,027	3,756,928	3,944,775
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,776	252,052	252,052	187,695	197,080	206,934
431031-Water Supply	463,800	616,192	616,192	515,592	541,372	568,440
431032-Sewerage and Sanitation	130,200	108,000	108,000	0	0	0
431033-Rent&Lease of Build for Gov Use	1,200,000	1,019,073	1,019,073	1,187,076	1,246,430	1,308,751
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	133,740	133,740	0	0	0
Total : SCC- 01-Immigration	40,491,727	27,411,608	27,411,608	20,275,277	21,289,041	22,353,493
Sub Cost Centre: 02-Passport Services						
411101-Salaries – Established Posts	12,316,937	14,060,298	14,060,298	13,581,803	14,260,893	14,973,938
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	73,606	114,873	114,873	138,000	144,900	152,145
421007-Fares (Local)	0	54,000	54,000	0	0	0
421008-Subsistence (Local)	360,332	360,000	360,000	0	0	0
421011-Fares (International)	0	28,800	28,800	0	0	0
421012-Subsistence (International)	16,618	21,600	21,600	0	0	0
431001-Power	500,555	329,400	329,400	276,696	290,531	305,057
431002-Communications	300,000	150,336	150,336	150,336	157,853	165,745
431004-Printing	42,681,481	35,596,372	35,596,372	29,315,076	30,780,830	32,319,871
431005-Stationery	49,899	216,029	216,029	149,520	156,996	164,846
431006-Maintenance of Public Assets	22,716,670	9,552,997	9,552,997	12,660,712	13,293,747	13,958,435
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,749,040	704,110	704,110	591,452	621,024	652,075
431010-Minor Works	0	40,500	40,500	0	0	0
431031-Water Supply	73,100	52,974	52,974	43,815	46,006	48,306
431032-Sewerage and Sanitation	0	49,613	49,613	0	0	0
431033-Rent&Lease of Build for Gov Use	48,298	172,498	172,498	172,824	181,465	190,538
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	40,500	40,500	0	0	0

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Total : SCC- 02-Passport Services	80,586,537	61,544,899	61,544,899	57,080,234	59,934,245	62,930,958
Total: CC - 06-Immigration	121,078,264	88,956,506	88,956,506	77,355,511	81,223,286	85,284,450
Cost Centre:14-Identification and Registration						
Sub Cost Centre: 01-Identification and Registration						
411101-Salaries – Established Posts	5,377,905	5,686,122	5,686,122	5,619,981	5,900,980	6,196,029
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	42,002	19,800	47,800	34,917	36,663	38,496
421007-Fares (Local)	2,000	0	0	0	0	0
421008-Subsistence (Local)	541,839	360,000	250,000	0	0	0
421011-Fares (International)	38,200	51,496	51,496	0	0	0
421012-Subsistence (International)	18,575	124,992	124,992	0	0	0
431001-Power	733,269	1,405,440	985,621	672,000	705,600	740,880
431002-Communications	160,000	392,688	392,688	392,688	412,322	432,939
431004-Printing	0	90,000	90,000	39,657	41,640	43,722
431005-Stationery	394,623	263,340	263,340	123,215	129,376	135,845
431006-Maintenance of Public Assets	22,147,603	13,661,032	13,661,032	11,284,547	11,848,775	12,441,214
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,050,378	265,856	867,856	689,042	723,494	759,669
431010-Minor Works	426,547	337,500	199,444	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	240,000	27,000	92,875	84,000	88,200	92,610
431032-Sewerage and Sanitation	90,000	7,200	7,200	0	0	0
431033-Rent&Lease of Build for Gov Use	3,279,793	4,202,091	4,202,091	4,202,092	4,412,197	4,632,806
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Identification and Registration	36,142,733	26,894,557	26,922,557	23,142,140	24,299,247	25,514,209
Total: CC - 14-Identification and Registration	36,142,733	26,894,557	26,922,557	23,142,140	24,299,247	25,514,209
Total :008-Ministry of Home Affairs	215,262,003	165,762,900	165,762,900	140,980,299	148,029,314	155,430,780

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009-Prime Minister's Office						
Cost Centre:01-Prime Minister's Office						
Sub Cost Centre: 01-Prime Minister's Office						
411101-Salaries – Established Posts	14,959,818	18,645,975	22,820,338	18,256,981	19,169,830	20,128,322
411301-Wages – Established Posts	1,719,115	0	1,333,146	175,960	184,758	193,996
411401-Allowances - Non Statutory Posts	348,756	395,550	395,550	508,517	533,943	560,640
421001-Vehicle Maintenance and Repairs	2,423,731	399,600	2,112,433	3,297,520	3,462,396	3,635,516
421002-Fuel and Lubricants	1,310,914	4,144,006	1,844,006	4,032,978	4,234,627	4,446,358
421004-Short Term Hire of Vehicles	193,085	136,800	596,800	2,219,374	2,330,343	2,446,860
421006-Motor Mileage Allowance	0	135,360	135,360	0	0	0
421007-Fares (Local)	4,926	0	40,970	33,600	35,280	37,044
421008-Subsistence (Local)	917,372	813,059	813,059	907,200	952,560	1,000,188
421011-Fares (International)	5,488,951	5,043,747	5,903,187	2,993,545	3,143,222	3,300,383
421012-Subsistence (International)	12,455,865	4,229,483	9,215,969	2,479,273	2,603,237	2,733,399
431001-Power	452,594	17,280	17,280	0	0	0
431002-Communications	2,779,044	518,400	1,318,400	518,400	544,320	571,536
431004-Printing	70,376	17,280	92,280	71,190	74,750	78,487
431005-Stationery	176,931	316,800	316,800	166,112	174,417	183,138
431006-Maintenance of Public Assets	1,582,702	2,696,185	566,413	344,820	362,061	380,164
431007-Food, Fodder and Beverage Supplies	395,473	144,000	144,000	172,788	181,427	190,499
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	17,383	27,000	361,001	161,371	169,439	177,911
431010-Minor Works	699,098	0	0	152,460	160,083	168,087
431015-Official Entertainment	81,629	0	8,114,638	0	0	0
431016-Official Gifts	2,100	0	0	0	0	0
431026-Books and Publications	2,711	0	0	0	0	0
431031-Water Supply	219,140	0	0	0	0	0
431034-Purchase of Health Services	150,000	0	50,000	22,602	23,732	24,919
472315-Grants in Aid Paid to Extra Budgetary Units	6,211,584	7,447,532	23,131,505	2,000,000	2,100,000	2,205,000
531211-Vehicles, Cycles & Equine	872,167	0	6,339,500	0	0	0
531221-Office Equipment	348,722	0	0	0	0	0
531222-Office/Res. Furniture	243,030	0	0	0	0	0
531223-Non-Office Equipment	421,346	0	0	0	0	0
Total : SCC- 01-Prime Minister's Office	55,288,563	45,128,057	85,662,635	38,514,691	40,440,425	42,462,446
Sub Cost Centre: 02-The First Lady's Office						
411101-Salaries – Established Posts	3,143,215	3,213,288	3,213,288	3,437,796	3,609,686	3,790,170
411401-Allowances - Non Statutory Posts	52,999	519,624	519,624	519,644	545,626	572,908
421001-Vehicle Maintenance and Repairs	78,988	59,500	59,500	0	0	0
421002-Fuel and Lubricants	77,211	69,930	69,930	0	0	0
421008-Subsistence (Local)	71,953	72,900	99,968	83,997	88,196	92,606
421011-Fares (International)	11,700	218,880	209,060	109,200	114,660	120,393
421012-Subsistence (International)	46,625	725,760	725,760	168,638	177,070	185,924
431001-Power	72,278	52,704	52,700	27,004	28,355	29,772
431002-Communications	100,178	80,456	80,456	80,456	84,478	88,702
431004-Printing	18,668	13,444	15,924	8,569	8,997	9,447
431005-Stationery	35,148	32,089	29,600	16,444	17,266	18,129
431006-Maintenance of Public Assets	5,652	13,980	6,000	32,364	33,982	35,681
431007-Food, Fodder and Beverage Supplies	27,721	118,080	118,080	44,836	47,078	49,432
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	22,724	30,780	34,845	21,000	22,050	23,153

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431027-Membership Subscriptions	273,485	450,000	104,179	0	0	0
431031-Water Supply	0	0	0	45,733	48,020	50,421
431033-Rent&Lease of Build for Gov Use	872,088	0	0	0	0	0
472312-Current Grants Paid to Extra Budgetary Units	0	180,000	180,000	0	0	0
472315-Grants in Aid Paid to Extra Budgetary Units	200,000	0	-120,000	100,000	105,000	110,250
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-The First Lady's Office	5,310,634	5,851,414	5,398,914	4,695,680	4,930,464	5,176,987
Sub Cost Centre: 04-Smart Partnership Hub						
411101-Salaries – Established Posts	1,846,641	2,807,557	2,807,557	2,123,940	2,230,137	2,341,644
411401-Allowances - Non Statutory Posts	0	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	22,062	39,674	39,674	0	0	0
421002-Fuel and Lubricants	36,357	32,724	32,724	0	0	0
421008-Subsistence (Local)	110,079	120,333	120,333	63,000	66,150	69,458
421011-Fares (International)	0	41,021	41,021	0	0	0
421012-Subsistence (International)	24,922	41,021	41,021	0	0	0
431002-Communications	67,544	49,550	49,550	49,550	52,028	54,629
431004-Printing	9,664	6,955	6,955	5,040	5,292	5,557
431005-Stationery	17,546	12,635	12,635	6,720	7,056	7,409
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,091	8,141	8,141	4,193	4,403	4,623
431027-Membership Subscriptions	5,000	216,000	216,000	0	0	0
Total : SCC- 04-Smart Partnership Hub	2,157,906	3,375,610	3,375,610	2,252,444	2,365,066	2,483,319
Sub Cost Centre: 05-Poverty Reduction						
411101-Salaries – Established Posts	819,340	671,798	671,798	661,272	694,336	729,052
411401-Allowances - Non Statutory Posts	7,832	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	0	31,968	31,968	0	0	0
421002-Fuel and Lubricants	41,551	54,000	54,000	0	0	0
421004-Short Term Hire of Vehicles	0	37,800	37,800	0	0	0
421008-Subsistence (Local)	18,600	17,350	17,350	54,600	57,330	60,197
421011-Fares (International)	0	138,240	138,240	0	0	0
421012-Subsistence (International)	0	60,480	60,480	0	0	0
431001-Power	16,104	14,688	14,688	57,930	60,826	63,868
431002-Communications	13,848	21,600	21,600	21,600	22,680	23,814
431004-Printing	7,636	5,495	5,495	7,560	7,938	8,335
431005-Stationery	4,693	4,346	4,346	6,720	7,056	7,409
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,793	1,877	1,877	6,720	7,056	7,409
431031-Water Supply	11,000	10,800	10,800	13,931	14,627	15,358
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
472315-Grants in Aid Paid to Extra Budgetary Units	0	945,557	845,557	1,297,040	1,361,892	1,429,987
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 05-Poverty Reduction	945,397	2,016,000	1,916,000	2,127,372	2,233,741	2,345,428
Sub Cost Centre: 06-Administration						
411101-Salaries – Established Posts	13,976,989	15,487,831	15,487,831	17,822,520	18,713,646	19,649,328
411102-Salaries – New Posts	37,783	0	0	0	0	0
411401-Allowances - Non Statutory Posts	178,663	266,184	178,700	223,648	234,830	246,572

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421001-Vehicle Maintenance and Repairs	200,291	320,679	470,679	0	0	0
421002-Fuel and Lubricants	568,717	511,596	511,596	0	0	0
421008-Subsistence (Local)	152,860	144,119	144,119	169,119	177,575	186,454
421011-Fares (International)	544,702	502,088	502,088	559,514	587,490	616,864
421012-Subsistence (International)	88,323	63,590	63,590	441,638	463,720	486,906
431001-Power	947,512	702,000	702,000	519,271	545,235	572,497
431002-Communications	712,848	528,353	528,353	528,353	554,771	582,509
431004-Printing	220,915	14,397	14,397	13,734	14,421	15,142
431005-Stationery	305,822	226,653	226,653	160,232	168,243	176,655
431006-Maintenance of Public Assets	1,368,898	985,599	275,599	108,442	113,864	119,558
431007-Food, Fodder and Beverage Supplies	118,897	151,036	151,036	94,399	99,119	104,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	76,123	343,742	343,742	128,187	134,597	141,327
431010-Minor Works	21,006	75,600	75,600	79,284	83,248	87,411
431031-Water Supply	743,859	300,780	300,780	158,800	166,740	175,077
472315-Grants in Aid Paid to Extra Budgetary Units	0	0	0	5,311,000	5,576,550	5,855,378
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 06-Administration	20,934,209	20,624,248	19,976,764	26,318,143	27,634,050	29,015,752
Total: CC - 01-Prime Minister's Office	84,636,709	76,995,329	116,329,923	73,908,329	77,603,746	81,483,933
Cost Centre:08-Food Management Unit						
Sub Cost Centre: 01-Food Management Unit						
411101-Salaries – Established Posts	12,501,402	12,728,366	12,728,366	11,966,726	12,565,062	13,193,315
411102-Salaries – New Posts	0	0	0	0	0	0
411301-Wages – Established Posts	409,537	0	300,000	291,672	306,256	321,568
411401-Allowances - Non Statutory Posts	327,137	50,400	317,600	283,164	297,322	312,188
421001-Vehicle Maintenance and Repairs	105,119	435,948	435,948	0	0	0
421002-Fuel and Lubricants	572,231	515,981	315,981	0	0	0
421004-Short Term Hire of Vehicles	3,583,040	3,242,628	2,742,628	1,843,024	1,935,175	2,031,934
421007-Fares (Local)	3,378	3,510	8,510	2,078	2,182	2,291
421008-Subsistence (Local)	207,953	335,462	268,370	258,723	271,660	285,243
421010-Equine Hire	0	0	0	230,429	241,950	254,048
421011-Fares (International)	35,826	139,676	69,676	75,600	79,380	83,349
421012-Subsistence (International)	109,530	321,868	391,868	176,400	185,220	194,481
431001-Power	421,727	309,355	397,587	221,760	232,848	244,490
431002-Communications	137,476	175,349	175,349	175,349	184,116	193,322
431004-Printing	9,152	7,649	8,249	8,400	8,820	9,261
431005-Stationery	123,551	123,299	103,199	84,000	88,200	92,610
431006-Maintenance of Public Assets	23,079	52,802	47,302	46,200	48,510	50,936
431007-Food, Fodder and Beverage Supplies	0	7,200	10,160	6,720	7,056	7,409
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	76,778	430,520	430,520	102,483	107,608	112,988
431010-Minor Works	42,680	40,500	36,400	35,784	37,573	39,452
431031-Water Supply	200,978	0	0	100,800	105,840	111,132
531221-Office Equipment	12,038	0	0	0	0	0
Total : SCC- 01-Food Management Unit	19,316,613	18,920,512	18,787,712	15,909,312	16,704,778	17,540,017
Total: CC - 08-Food Management Unit	19,316,613	18,920,512	18,787,712	15,909,312	16,704,778	17,540,017
Cost Centre:11-Disaster Management Authority						
Sub Cost Centre: 01-Disaster Management Authority						
411101-Salaries – Established Posts	7,872,769	8,208,176	8,208,176	8,461,692	8,884,777	9,329,015

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411401-Allowances - Non Statutory Posts	26,400	27,300	27,300	24,336	25,553	26,830
421001-Vehicle Maintenance and Repairs	3,375	254,577	194,577	0	0	0
421002-Fuel and Lubricants	540,163	513,490	403,490	0	0	0
421008-Subsistence (Local)	140,692	128,596	178,596	117,593	123,473	129,647
421011-Fares (International)	20,700	74,232	74,232	84,000	88,200	92,610
421012-Subsistence (International)	58,849	288,000	288,000	252,000	264,600	277,830
431001-Power	204,349	163,369	163,369	142,800	149,940	157,437
431002-Communications	248,812	179,142	329,142	179,142	188,099	197,504
431004-Printing	0	14,714	14,714	13,020	13,671	14,355
431005-Stationery	35,091	45,481	50,481	42,000	44,100	46,305
431006-Maintenance of Public Assets	26,992	13,506	13,506	12,600	13,230	13,892
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	268,455	89,100	179,100	73,920	77,616	81,497
431010-Minor Works	0	9,900	0	8,400	8,820	9,261
431031-Water Supply	12,600	11,340	11,340	10,080	10,584	11,113
431033-Rent&Lease of Build for Gov Use	2,920,365	2,939,954	3,194,954	3,507,766	3,683,154	3,867,312
472315-Grants in Aid Paid to Extra Budgetary Units	9,529,297	4,500,000	2,313,974	5,000,000	5,250,000	5,512,500
Total : SCC- 01-Disaster Management Authority	15,603,909	17,460,877	15,644,951	17,929,349	18,825,816	19,767,107
Total: CC - 11-Disaster Management Authority	15,603,909	17,460,877	15,644,951	17,929,349	18,825,816	19,767,107
Cost Centre:12-F.N.C.O						
Sub Cost Centre: 01-F.N.C.O						
411101-Salaries – Established Posts	2,862,174	3,482,830	3,180,630	3,368,256	3,536,669	3,713,502
411401-Allowances - Non Statutory Posts	13,200	0	15,400	9,900	10,395	10,915
421001-Vehicle Maintenance and Repairs	0	46,050	46,050	42,000	44,100	46,305
421002-Fuel and Lubricants	123,957	112,579	112,579	84,000	88,200	92,610
421008-Subsistence (Local)	136,587	168,181	168,181	142,800	149,940	157,437
421011-Fares (International)	13,495	87,117	67,117	82,320	86,436	90,758
421012-Subsistence (International)	43,291	175,170	175,170	168,000	176,400	185,220
431001-Power	42,772	34,145	34,145	22,680	23,814	25,005
431002-Communications	68,206	56,333	141,284	56,333	59,149	62,107
431004-Printing	2,925	19,909	0	12,722	13,358	14,026
431005-Stationery	27,643	27,510	27,510	17,640	18,522	19,448
431006-Maintenance of Public Assets	30,202	34,422	0	29,400	30,870	32,414
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,929	52,614	52,614	50,400	52,920	55,566
431010-Minor Works	0	0	0	0	0	0
431026-Books and Publications	0	10,620	0	10,000	10,500	11,025
Total : SCC- 01-F.N.C.O	3,481,381	4,307,481	4,020,681	4,096,451	4,301,273	4,516,337
Total: CC - 12-F.N.C.O	3,481,381	4,307,481	4,020,681	4,096,451	4,301,273	4,516,337
Total :009-Prime Minister's Office	123,038,611	117,684,199	154,783,267	111,843,441	117,435,613	123,307,394

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
010-Ministry of Communication, Science and Technology						
Cost Centre:						
Sub Cost Centre: 02-Radio						
411101-Salaries – Established Posts	14,241,886	14,296,239	14,296,239	12,719,726	13,355,712	14,023,498
411301-Wages – Established Posts	0	900,636	900,636	963,600	1,011,780	1,062,369
411401-Allowances - Non Statutory Posts	0	189,264	189,264	189,264	198,727	208,664
421008-Subsistence (Local)	313,313	302,400	302,400	252,000	264,600	277,830
421009-Freight Charges	0	24,041	1	0	0	0
421011-Fares (International)	572,278	451,397	511,788	168,000	176,400	185,220
421012-Subsistence (International)	1,120,588	855,395	1,095,004	210,000	220,500	231,525
431001-Power	3,553,672	3,213,302	3,213,302	2,520,000	2,646,000	2,778,300
431002-Communications	960,176	787,752	787,752	787,752	827,140	868,497
431004-Printing	7,000	5,292	5,292	1,562	1,641	1,723
431005-Stationery	14,760	15,120	15,120	3,360	3,528	3,704
431006-Maintenance of Public Assets	1,276,318	1,340,827	1,190,827	1,126,295	1,182,609	1,241,740
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,554,810	909,185	909,185	763,715	801,900	841,995
431010-Minor Works	68,000	75,600	75,600	33,600	35,280	37,044
431011-Drugs	0	3,686	3,686	0	0	0
431027-Membership Subscriptions	182,559	174,447	174,447	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Radio	23,865,359	23,544,582	23,670,542	19,738,874	20,725,817	21,762,108
Sub Cost Centre: 03-Lesotho Television						
411101-Salaries – Established Posts	8,589,053	4,180,312	5,804,802	12,529,188	13,155,647	13,813,430
411401-Allowances - Non Statutory Posts	0	2,712	2,712	2,712	2,848	2,990
421007-Fares (Local)	0	68,040	28,040	42,000	44,100	46,305
421008-Subsistence (Local)	428,367	291,600	291,600	269,920	283,416	297,587
421009-Freight Charges	0	4,536	36	0	0	0
421011-Fares (International)	988,313	396,904	535,904	361,150	379,207	398,167
421012-Subsistence (International)	1,230,030	347,769	677,213	467,040	490,392	514,912
431001-Power	2,256,936	430,848	430,848	168,000	176,400	185,220
431002-Communications	3,391,584	5,664,708	4,711,829	5,664,708	5,947,943	6,245,341
431004-Printing	4,000	3,024	3,024	1,260	1,323	1,389
431005-Stationery	32,909	37,800	37,800	8,400	8,820	9,261
431006-Maintenance of Public Assets	701,741	573,804	573,804	1,406,215	1,476,526	1,550,353
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,121,365	2,168,505	2,018,505	840,000	882,000	926,100
431011-Drugs	0	1,980	1,980	0	0	0
431027-Membership Subscriptions	72,703	283,500	283,500	0	0	0
431031-Water Supply	36,000	20,762	20,762	59,440	62,412	65,533
Total : SCC- 03-Lesotho Television	18,853,001	14,476,804	15,422,359	21,820,033	22,911,034	24,056,586
Total: CC -	42,718,361	38,021,386	39,092,901	41,558,906	43,636,852	45,818,694
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	8,422,566	8,277,389	9,071,866	10,199,624	10,709,605	11,245,085
411301-Wages – Established Posts	847,566	0	0	0	0	0
411401-Allowances - Non Statutory Posts	335,664	241,452	241,452	241,452	253,525	266,201
421001-Vehicle Maintenance and Repairs	173,210	1,365,300	1,365,300	1,146,852	1,204,195	1,264,404
421002-Fuel and Lubricants	1,427,810	3,501,000	1,811,164	1,713,600	1,799,280	1,889,244

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421004-Short Term Hire of Vehicles	91,604	934,016	934,016	785,382	824,651	865,883
421008-Subsistence (Local)	93,503	113,418	101,605	95,271	100,035	105,036
421009-Freight Charges	1,920	7,088	2,801	0	0	0
421011-Fares (International)	481,390	369,684	761,272	310,535	326,061	342,364
421012-Subsistence (International)	857,624	648,963	1,091,910	545,129	572,385	601,005
431001-Power	300,000	226,800	226,800	840,000	882,000	926,100
431002-Communications	756,730	577,886	577,886	577,886	606,781	637,120
431005-Stationery	50,393	45,360	45,360	58,800	61,740	64,827
431006-Maintenance of Public Assets	157,400	126,252	126,252	65,752	69,039	72,491
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	365,763	176,225	176,225	188,160	197,568	207,446
431010-Minor Works	0	0	0	126,000	132,300	138,915
431015-Official Entertainment	22,092	23,625	23,625	0	0	0
431016-Official Gifts	0	9,450	9,450	0	0	0
431026-Books and Publications	0	1,323	1,323	5,000	5,250	5,513
431027-Membership Subscriptions	118,358	204,163	204,163	0	0	0
431031-Water Supply	30,000	28,350	53,542	41,958	44,056	46,259
431033-Rent&Lease of Build for Gov Use	4,559,210	4,308,454	4,308,454	3,739,299	3,926,264	4,122,577
472312-Current Grants Paid to Extra Budgetary Units	21,125,230	20,347,124	20,347,124	22,653,163	23,785,821	24,975,112
531211-Vehicles, Cycles & Equine	0	0	1,339,736	0	0	0
531221-Office Equipment	0	0	70,066	0	0	0
531222-Office/Res. Furniture	0	0	297,031	0	0	0
Total : SCC- 01-Administration	40,216,033	41,533,322	43,188,423	43,333,862	45,500,555	47,775,583
Total: CC - 01-Administration	40,216,033	41,533,322	43,188,423	43,333,862	45,500,555	47,775,583
Cost Centre:02-Information						
Sub Cost Centre: 01-Information						
411101-Salaries – Established Posts	3,022,708	3,653,358	3,653,358	3,377,266	3,546,129	3,723,436
421008-Subsistence (Local)	140,599	130,968	130,968	126,000	132,300	138,915
421009-Freight Charges	0	0	0	0	0	0
421011-Fares (International)	46,736	40,046	40,046	84,000	88,200	92,610
421012-Subsistence (International)	99,645	75,332	75,332	126,000	132,300	138,915
431001-Power	0	86,400	86,400	151,200	158,760	166,698
431002-Communications	121,000	92,988	92,988	92,988	97,637	102,519
431004-Printing	877,859	1,446,509	1,446,509	1,520,399	1,596,419	1,676,240
431005-Stationery	6,912	11,395	11,395	30,177	31,686	33,270
431006-Maintenance of Public Assets	3,145	3,024	3,024	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	106,870	56,700	56,700	192,360	201,978	212,077
431033-Rent&Lease of Build for Gov Use	0	0	0	136,000	142,800	149,940
Total : SCC- 01-Information	4,425,475	5,596,721	5,596,721	5,920,390	6,216,410	6,527,230
Total: CC - 02-Information	4,425,475	5,596,721	5,596,721	5,920,390	6,216,410	6,527,230
Cost Centre:04-Lesotho News Agency (LENA)						
Sub Cost Centre: 01-Lesotho News Agency (LENA)						
411101-Salaries – Established Posts	3,352,664	3,772,434	3,779,317	3,628,264	3,809,677	4,000,161
411401-Allowances - Non Statutory Posts	0	50,904	50,904	50,904	53,449	56,122
421008-Subsistence (Local)	38,219	54,801	54,801	28,560	29,988	31,487
421011-Fares (International)	101,910	77,047	77,047	64,743	67,980	71,379
421012-Subsistence (International)	208,810	157,860	157,860	132,602	139,233	146,194
431001-Power	119,630	150,638	150,638	84,000	88,200	92,610

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431002-Communications	262,504	245,246	245,246	245,246	257,509	270,384
431004-Printing	26,000	19,656	19,656	52,920	55,566	58,344
431005-Stationery	12,870	22,716	22,716	19,320	20,286	21,300
431006-Maintenance of Public Assets	228	10,922	10,922	25,200	26,460	27,783
431008-Minor Works	0	0	0	0	0	0
431010-Minor Works	16,420	18,900	18,900	67,200	70,560	74,088
431027-Membership Subscriptions	66,004	81,270	81,270	0	0	0
431033-Rent&Lease of Build for Gov Use	14,605	34,020	34,020	34,020	35,721	37,507
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Lesotho News Agency (LENA)	4,219,864	4,696,415	4,703,298	4,432,980	4,654,629	4,887,360
Total: CC - 04-Lesotho News Agency (LENA)	4,219,864	4,696,415	4,703,298	4,432,980	4,654,629	4,887,360
Cost Centre:05-Information Communication Technology						
Sub Cost Centre: 01-Information Communication Technology						
411101-Salaries – Established Posts	0	5,638,377	5,638,377	4,336,964	4,553,812	4,781,503
411401-Allowances - Non Statutory Posts	0	16,200	16,200	32,400	34,020	35,721
421008-Subsistence (Local)	0	0	0	89,964	94,462	99,185
421009-Freight Charges	0	9,450	9,450	0	0	0
421011-Fares (International)	0	67,298	67,298	22,680	23,814	25,005
421012-Subsistence (International)	0	68,947	68,947	21,521	22,597	23,727
431001-Power	0	67,738	67,738	76,453	80,276	84,290
431002-Communications	0	11,578,061	11,578,061	11,578,061	12,156,964	12,764,812
431004-Printing	0	10,584	10,584	20,160	21,168	22,226
431005-Stationery	0	7,560	7,560	49,241	51,703	54,288
431006-Maintenance of Public Assets	0	4,469,990	4,469,990	2,753,034	2,890,686	3,035,221
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	24,004,080	24,004,080	3,570,253	3,748,765	3,936,204
431033-Rent&Lease of Build for Gov Use	0	0	0	1,800,000	1,890,000	1,984,500
531223-Non-Office Equipment	0	832,500	832,500	0	0	0
Total : SCC- 01-Information Communication Technology	0	46,770,785	46,770,785	24,350,731	25,568,268	26,846,681
Total: CC - 05-Information Communication Technology	0	46,770,785	46,770,785	24,350,731	25,568,268	26,846,681
Cost Centre:06-Science and Technology						
Sub Cost Centre: 01-Science and Technology						
411101-Salaries – Established Posts	2,516,055	2,914,763	2,914,763	2,508,844	2,634,286	2,766,001
421008-Subsistence (Local)	98,349	90,153	90,153	272,664	286,297	300,612
421011-Fares (International)	85,000	0	0	197,400	207,270	217,634
421012-Subsistence (International)	93,450	0	0	218,837	229,779	241,268
431001-Power	110,166	105,965	105,965	88,200	92,610	97,241
431002-Communications	39,800	37,649	37,649	37,649	39,531	41,508
431004-Printing	12,000	0	0	0	0	0
431005-Stationery	12,089	9,072	9,072	15,914	16,709	17,545
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	91,000	41,765	41,765	77,011	80,862	84,905
431026-Books and Publications	0	3,402	3,402	15,800	16,590	17,420
431027-Membership Subscriptions	23,350	22,066	22,066	0	0	0
431033-Rent&Lease of Build for Gov Use	500,004	28,745	28,745	31,620	33,201	34,861
Total : SCC- 01-Science and Technology	3,581,263	3,253,580	3,253,580	3,463,939	3,637,136	3,818,992

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Sub Cost Centre: 02-Information Communication and Technology						
411101-Salaries – Established Posts	4,826,319	5,475,750	2,899,660	0	0	0
411401-Allowances - Non Statutory Posts	0	16,200	16,200	0	0	0
421008-Subsistence (Local)	106,200	95,580	95,580	0	0	0
421009-Freight Charges	0	0	-9,450	0	0	0
421011-Fares (International)	70,980	0	0	0	0	0
421012-Subsistence (International)	91,195	0	0	0	0	0
431001-Power	69,600	0	0	0	0	0
431002-Communications	62,300	0	0	0	0	0
431004-Printing	14,000	0	0	0	0	0
431005-Stationery	8,010	0	0	0	0	0
431006-Maintenance of Public Assets	612,400	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
Total : SCC- 02-Information Communication and Technology	5,861,004	5,587,530	3,001,990	0	0	0
Total: CC - 06-Science and Technology	9,442,266	8,841,110	6,255,570	3,463,939	3,637,136	3,818,992
Cost Centre:07-Appropriate Technology						
Sub Cost Centre: 01-Appropriate Technology						
411101-Salaries – Established Posts	4,697,358	5,157,388	5,307,628	5,337,320	5,604,186	5,884,395
411401-Allowances - Non Statutory Posts	0	38,160	38,160	38,160	40,068	42,071
421004-Short Term Hire of Vehicles	0	10,962	10,962	0	0	0
421008-Subsistence (Local)	91,200	82,080	82,080	126,000	132,300	138,915
421009-Freight Charges	0	8,978	8,978	0	0	0
421011-Fares (International)	60,000	45,360	45,360	42,000	44,100	46,305
421012-Subsistence (International)	57,000	43,092	43,092	67,200	70,560	74,088
431001-Power	120,674	113,910	113,910	100,800	105,840	111,132
431002-Communications	87,600	95,710	95,710	95,710	100,495	105,520
431004-Printing	16,000	12,096	12,096	50,988	53,537	56,214
431005-Stationery	20,250	30,933	30,933	33,600	35,280	37,044
431006-Maintenance of Public Assets	20,512	38,229	38,229	67,452	70,825	74,366
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	139,557	381,139	381,139	504,000	529,200	555,660
431010-Minor Works	60,709	94,500	94,500	168,000	176,400	185,220
431012-Dressings	0	14,175	14,175	13,440	14,112	14,818
431029-Sewerage and Sanitation	0	0	0	58,800	61,740	64,827
431031-Water Supply	7,000	6,615	6,615	5,557	5,834	6,126
431032-Sewerage and Sanitation	3,000	2,700	2,700	0	0	0
531223-Non-Office Equipment	0	612,393	314,194	0	0	0
Total : SCC- 01-Appropriate Technology	5,680,859	6,788,420	6,640,461	6,709,026	7,044,478	7,396,701
Total: CC - 07-Appropriate Technology	5,680,859	6,788,420	6,640,461	6,709,026	7,044,478	7,396,701
Total :010-Ministry of Communication, Science and Technology	106,702,858	152,248,158	152,248,158	129,769,835	136,258,327	143,071,243

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011-Ministry of Law and Constitutional Affairs						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	8,167,220	9,606,081	9,606,081	8,934,613	9,381,344	9,850,411
411102-Salaries – New Posts	6,514	0	0	0	0	0
411401-Allowances - Non Statutory Posts	131,296	236,624	236,624	267,646	281,028	295,080
421001-Vehicle Maintenance and Repairs	271,452	366,326	366,326	187,702	197,087	206,942
421002-Fuel and Lubricants	177,585	451,440	451,440	231,316	242,882	255,026
421008-Subsistence (Local)	399,470	348,660	148,660	77,854	81,746	85,834
421011-Fares (International)	230,000	241,920	241,920	145,317	152,582	160,212
421012-Subsistence (International)	257,995	205,330	305,330	122,238	128,350	134,767
431001-Power	25,790	63,072	63,072	32,317	33,933	35,630
431002-Communications	297,459	149,472	229,472	149,472	156,946	164,793
431004-Printing	0	648	648	0	0	0
431005-Stationery	146,455	82,033	82,033	42,034	44,135	46,342
431006-Maintenance of Public Assets	431,780	28,627	28,627	14,668	15,401	16,172
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	14,678	43,223	63,223	76,832	80,674	84,708
431010-Minor Works	19,310	22,050	0	19,362	20,330	21,347
431015-Official Entertainment	0	2,700	2,700	0	0	0
431016-Official Gifts	500	1,800	1,800	0	0	0
431026-Books and Publications	24,000	16,200	16,200	9,882	10,376	10,895
431031-Water Supply	4,800	30,240	30,240	15,495	16,269	17,083
531222-Office/Res. Furniture	225,424	0	0	0	0	0
Total : SCC- 01-Administration	10,931,729	11,896,446	11,874,396	10,326,747	10,843,084	11,385,239
Total: CC - 01-Administration	10,931,729	11,896,446	11,874,396	10,326,747	10,843,084	11,385,239
Cost Centre:02-Attorney General's Office						
Sub Cost Centre: 01-Attorney General's Office						
411101-Salaries – Established Posts	480,660	1,258,207	1,258,207	1,423,347	1,494,514	1,569,240
411401-Allowances - Non Statutory Posts	0	41,082	41,082	44,574	46,803	49,143
421001-Vehicle Maintenance and Repairs	46,008	43,956	43,956	42,000	44,100	46,305
421002-Fuel and Lubricants	660	73,656	73,656	62,160	65,268	68,531
421004-Short Term Hire of Vehicles	0	112,500	92,500	94,500	99,225	104,186
421008-Subsistence (Local)	15,149	24,930	4,930	16,800	17,640	18,522
421011-Fares (International)	775,286	570,240	570,240	479,002	502,952	528,099
421012-Subsistence (International)	1,647,908	270,215	310,215	226,981	238,330	250,246
431001-Power	512,050	47,520	47,520	23,117	24,273	25,486
431002-Communications	187,884	137,376	137,376	137,376	144,245	151,457
431004-Printing	0	450	450	378	397	417
431005-Stationery	15,626	30,749	30,749	17,429	18,301	19,216
431006-Maintenance of Public Assets	4,756	6,336	6,336	5,322	5,588	5,868
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	10,598,425	6,094,207	6,094,207	5,164,748	5,422,985	5,694,134
431010-Minor Works	11,960	18,450	0	7,560	7,938	8,335
431026-Books and Publications	29,518	40,725	10,725	10,725	11,261	11,824
431031-Water Supply	12,826	36,720	16,720	17,405	18,275	19,189
Total : SCC- 01-Attorney General's Office	14,333,717	8,807,319	8,738,869	7,773,423	8,162,094	8,570,199
Sub Cost Centre: 02-Civil Litigation						
411101-Salaries – Established Posts	5,046,108	4,542,178	4,542,178	4,990,121	5,239,627	5,501,608

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411401-Allowances - Non Statutory Posts	69,408	101,560	101,560	82,968	87,116	91,472
421002-Fuel and Lubricants	0	0	0	0	0	0
421008-Subsistence (Local)	57,794	81,270	51,270	60,480	63,504	66,679
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	0	0	0	0	0
431001-Power	73,713	116,208	101,926	100,800	105,840	111,132
431002-Communications	71,659	71,280	102,837	71,280	74,844	78,586
431004-Printing	0	4,536	0	0	0	0
431005-Stationery	91,921	52,740	52,740	10,080	10,584	11,113
431006-Maintenance of Public Assets	14,386	8,640	4,170	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	72,729	38,862	53,144	27,678	29,062	30,515
431010-Minor Works	0	4,367	0	0	0	0
431026-Books and Publications	9,320	16,765	16,765	2,000	2,100	2,205
431031-Water Supply	0	14,040	2,483	4,200	4,410	4,631
431033-Rent&Lease of Build for Gov Use	900,000	810,000	990,231	1,043,412	1,095,583	1,150,362
Total : SCC- 02-Civil Litigation	6,407,038	5,862,446	6,019,304	6,393,019	6,712,670	7,048,303
Sub Cost Centre: 04-Registrar General						
411101-Salaries – Established Posts	3,368,238	3,708,633	3,708,633	4,690,541	4,925,068	5,171,321
411401-Allowances - Non Statutory Posts	26,502	37,800	37,800	47,922	50,318	52,834
421001-Vehicle Maintenance and Repairs	0	0	0	0	0	0
421002-Fuel and Lubricants	0	0	0	0	0	0
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421008-Subsistence (Local)	79,394	96,552	46,552	27,300	28,665	30,098
421009-Freight Charges	0	2,160	2,160	0	0	0
421011-Fares (International)	28,000	20,160	0	58,262	61,176	64,234
421012-Subsistence (International)	87,321	91,279	91,279	87,832	92,224	96,835
431001-Power	1,660	1,439	1,439	0	0	0
431002-Communications	5,572	43,321	63,321	43,321	45,487	47,761
431004-Printing	19,500	32,227	32,227	25,200	26,460	27,783
431005-Stationery	53,523	45,360	45,360	29,400	30,870	32,414
431006-Maintenance of Public Assets	6,855	19,757	19,757	58,321	61,237	64,299
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	78,281	27,455	47,615	69,834	73,326	76,992
431010-Minor Works	14,880	14,580	14,580	8,400	8,820	9,261
431026-Books and Publications	0	8,100	8,100	5,000	5,250	5,513
431027-Membership Subscriptions	0	12,960	12,960	0	0	0
431031-Water Supply	0	14,400	14,400	0	0	0
431032-Sewerage and Sanitation	0	1,620	1,620	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 04-Registrar General	3,769,726	4,177,803	4,147,803	5,151,334	5,408,901	5,679,346
Sub Cost Centre: 05-Drafting						
411101-Salaries – Established Posts	3,770,130	4,326,363	4,326,363	3,823,686	4,014,870	4,215,614
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	43,895	76,488	76,488	71,829	75,420	79,191
421001-Vehicle Maintenance and Repairs	10,000	0	0	0	0	0
421002-Fuel and Lubricants	33,185	0	0	0	0	0
421008-Subsistence (Local)	11,260	14,207	14,207	10,080	10,584	11,113
421011-Fares (International)	129,010	67,680	67,680	56,952	59,800	62,790
421012-Subsistence (International)	237,024	172,025	172,025	144,950	152,198	159,808

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431001-Power	62,000	43,200	43,200	22,142	23,249	24,411
431002-Communications	94,037	73,008	148,008	73,008	76,658	80,491
431004-Printing	334	99,101	39,101	42,840	44,982	47,231
431005-Stationery	49,866	48,636	48,636	22,932	24,079	25,283
431006-Maintenance of Public Assets	57,138	77,933	27,933	35,280	37,044	38,896
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	81,158	40,610	95,610	78,963	82,912	87,057
431010-Minor Works	0	9,900	9,900	3,780	3,969	4,167
431019-Consultancies	0	27,000	7,000	7,728	8,114	8,520
431027-Membership Subscriptions	0	16,425	16,425	0	0	0
431029-Sewerage and Sanitation	0	0	0	1,680	1,764	1,852
431031-Water Supply	1,710	4,725	4,725	2,318	2,434	2,556
431032-Sewerage and Sanitation	0	3,960	3,960	0	0	0
Total : SCC- 05-Drafting	4,680,747	5,101,260	5,101,260	4,398,169	4,618,077	4,848,981
Sub Cost Centre: 06-Human Rights						
411101-Salaries – Established Posts	449,556	493,646	493,646	739,971	776,970	815,818
411401-Allowances - Non Statutory Posts	5,124	6,312	6,312	22,887	24,031	25,233
421008-Subsistence (Local)	36,998	43,920	23,920	16,926	17,772	18,661
421011-Fares (International)	28,000	41,760	41,760	30,240	31,752	33,340
421012-Subsistence (International)	27,440	44,876	44,876	45,662	47,946	50,343
431001-Power	0	33,255	33,255	20,160	21,168	22,226
431002-Communications	7,800	7,344	22,344	7,344	7,711	8,097
431004-Printing	0	2,304	2,304	1,386	1,455	1,528
431005-Stationery	4,790	4,710	4,710	1,924	2,021	2,122
431006-Maintenance of Public Assets	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	8,111	1,773	6,773	22,092	23,197	24,356
431026-Books and Publications	994	950	950	910	956	1,003
431031-Water Supply	0	8,510	8,510	5,880	6,174	6,483
431033-Rent&Lease of Build for Gov Use	170,248	397,796	397,796	220,647	231,679	243,263
Total : SCC- 06-Human Rights	734,061	1,087,159	1,087,159	1,136,030	1,192,831	1,252,473
Total: CC - 02-Attorney General's Office	29,925,289	25,035,987	25,094,395	24,851,974	26,094,573	27,399,302
Cost Centre:03-Government Printer						
Sub Cost Centre: 01-Government Printer						
411101-Salaries – Established Posts	6,030,857	7,128,924	7,128,924	5,779,290	6,068,255	6,371,667
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	4,952	39,608	39,608	83,357	87,525	91,901
421001-Vehicle Maintenance and Repairs	56,768	0	0	0	0	0
421002-Fuel and Lubricants	79,748	0	0	0	0	0
421008-Subsistence (Local)	55,350	49,815	49,815	25,833	27,125	28,481
421011-Fares (International)	0	25,920	25,920	11,760	12,348	12,965
421012-Subsistence (International)	0	110,678	110,678	54,600	57,330	60,197
431001-Power	360,000	144,003	144,003	75,600	79,380	83,349
431002-Communications	176,968	208,598	208,598	208,598	219,028	229,980
431004-Printing	648	2,549	2,549	1,306	1,372	1,440
431005-Stationery	57,886	63,922	63,922	32,753	34,391	36,110
431006-Maintenance of Public Assets	55,604	72,000	72,000	36,893	38,737	40,674
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	436,935	286,459	286,459	151,200	158,760	166,698
431010-Minor Works	10,675	94,500	94,500	16,800	17,640	18,522

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431011-Drugs	7,430	0	0	0	0	0
431012-Dressings	2,354	0	0	0	0	0
431031-Water Supply	142,128	67,457	67,457	63,000	66,150	69,458
431032-Sewerage and Sanitation	108,000	30,715	30,715	16,023	16,824	17,665
Total : SCC- 01-Government Printer	7,586,301	8,325,148	8,325,148	6,557,014	6,884,865	7,229,108
Total: CC - 03-Government Printer	7,586,301	8,325,148	8,325,148	6,557,014	6,884,865	7,229,108
Cost Centre:04-Criminal						
Sub Cost Centre: 01-Criminal						
411101-Salaries – Established Posts	12,976,002	14,009,484	14,009,484	14,126,940	14,833,287	15,574,951
411401-Allowances - Non Statutory Posts	190,786	184,056	184,056	263,655	276,838	290,680
421001-Vehicle Maintenance and Repairs	18,475	47,952	47,952	40,278	42,292	44,407
421002-Fuel and Lubricants	39,996	59,400	59,400	49,896	52,391	55,010
421004-Short Term Hire of Vehicles	211,541	18,360	18,360	15,422	16,194	17,003
421008-Subsistence (Local)	370,269	379,620	179,620	150,041	157,543	165,420
421009-Freight Charges	6,270	5,400	5,400	0	0	0
421011-Fares (International)	62,891	49,273	49,273	78,120	82,026	86,127
421012-Subsistence (International)	207,577	105,134	155,134	88,200	92,610	97,241
431001-Power	14,550	33,005	13,005	37,498	39,372	41,341
431002-Communications	133,059	117,288	207,288	117,288	123,152	129,310
431004-Printing	12,466	18,166	18,166	4,116	4,322	4,538
431005-Stationery	119,405	112,838	112,838	68,040	71,442	75,014
431006-Maintenance of Public Assets	46,880	35,122	35,122	29,442	30,914	32,460
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,358	583,920	643,920	378,420	397,341	417,208
431010-Minor Works	13,206	59,556	59,556	25,413	26,683	28,017
431026-Books and Publications	0	8,595	8,595	0	0	0
431027-Membership Subscriptions	20,193	54,000	54,000	0	0	0
431031-Water Supply	0	7,560	7,560	2,470	2,593	2,723
431036-Witness Expense	388,265	405,000	405,000	202,222	212,333	222,949
Total : SCC- 01-Criminal	16,166,188	16,293,729	16,273,729	15,677,460	16,461,333	17,284,399
Sub Cost Centre: 02-Berea						
431001-Power	1,160	5,875	5,875	6,854	7,197	7,557
431002-Communications	0	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	2,400	2,160	2,160	655	688	722
431033-Rent&Lease of Build for Gov Use	23,420	58,320	60,600	64,152	67,360	70,728
431036-Witness Expense	39,680	72,000	69,720	47,040	49,392	51,862
Total : SCC- 02-Berea	66,660	140,947	140,947	121,294	127,358	133,726
Sub Cost Centre: 03-Leribe						
431001-Power	8,160	5,875	5,875	6,854	7,197	7,557
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	5,604	44,701	44,701	0	0	0
431033-Rent&Lease of Build for Gov Use	44,067	0	0	49,164	51,622	54,203
431036-Witness Expense	79,932	72,000	72,000	47,040	49,392	51,862
Total : SCC- 03-Leribe	141,363	125,168	125,168	105,650	110,933	116,480
Sub Cost Centre: 04-Butha Buthe						
431001-Power	8,160	5,875	5,875	8,870	9,314	9,780
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431031-Water Supply	2,400	2,160	2,160	655	688	722
431033-Rent&Lease of Build for Gov Use	44,067	39,658	67,644	39,648	41,630	43,712
431036-Witness Expense	36,665	63,000	35,013	42,000	44,100	46,305
Total : SCC- 04-Butha Buthe	94,892	113,285	113,285	93,766	98,454	103,377
Sub Cost Centre: 05-Mafeteng						
431001-Power	10,560	7,603	7,603	8,870	9,314	9,780
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	200	2,160	2,160	403	423	445
431033-Rent&Lease of Build for Gov Use	40,870	108,785	108,785	50,352	52,870	55,513
431036-Witness Expense	79,976	0	0	42,000	44,100	46,305
Total : SCC- 05-Mafeteng	135,206	121,140	121,140	104,218	109,428	114,900
Sub Cost Centre: 06-Mohale's Hoek						
431001-Power	8,160	5,875	5,875	6,854	7,197	7,557
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	15,000	13,500	13,500	655	688	722
431036-Witness Expense	70,000	63,000	63,000	42,000	44,100	46,305
Total : SCC- 06-Mohale's Hoek	96,760	84,967	84,967	52,102	54,707	57,442
Sub Cost Centre: 07-Quthing						
431001-Power	9,760	7,603	7,603	8,198	8,608	9,039
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	6,840	6,156	6,156	806	847	889
431036-Witness Expense	61,223	63,000	63,000	42,000	44,100	46,305
Total : SCC- 07-Quthing	81,423	79,351	79,351	53,597	56,277	59,090
Sub Cost Centre: 08-Thaba Tseka						
431001-Power	11,760	8,467	8,467	9,878	10,372	10,891
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	2,400	2,160	2,160	655	688	722
431033-Rent&Lease of Build for Gov Use	0	58,320	58,320	64,152	67,360	70,728
431036-Witness Expense	66,949	63,000	63,000	42,000	44,100	46,305
Total : SCC- 08-Thaba Tseka	84,709	134,539	134,539	119,278	125,241	131,504
Sub Cost Centre: 09-Qacha's Nek						
431001-Power	11,760	8,467	8,467	9,878	10,372	10,891
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	6,840	2,160	2,160	806	847	889
431033-Rent&Lease of Build for Gov Use	52,800	0	0	0	0	0
431036-Witness Expense	64,011	63,000	63,000	42,000	44,100	46,305
Total : SCC- 09-Qacha's Nek	139,011	76,219	76,219	55,277	58,041	60,943
Sub Cost Centre: 10-Mokhotlong						
431001-Power	11,760	8,467	8,467	9,878	10,372	10,891
431002-Communications	3,600	2,592	2,592	2,592	2,722	2,858
431031-Water Supply	15,000	13,500	13,500	806	847	889
431036-Witness Expense	53,009	63,000	63,000	42,000	44,100	46,305
Total : SCC- 10-Mokhotlong	83,369	87,559	87,559	55,277	58,041	60,943
Total: CC - 04-Criminal	17,089,581	17,256,905	17,236,905	16,437,916	17,259,812	18,122,803
Cost Centre:07-Law Reform						

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 01-Law Reform						
411101-Salaries – Established Posts	1,965,908	2,498,032	2,498,032	2,592,815	2,722,456	2,858,579
411401-Allowances - Non Statutory Posts	26,062	26,064	26,064	51,561	54,139	56,846
421001-Vehicle Maintenance and Repairs	3,800	0	0	0	0	0
421002-Fuel and Lubricants	0	0	0	0	0	0
421008-Subsistence (Local)	50,310	56,239	56,239	19,580	20,559	21,587
421009-Freight Charges	0	1,440	0	0	0	0
421011-Fares (International)	28,144	44,165	44,165	30,997	32,547	34,174
421012-Subsistence (International)	34,320	80,721	80,721	62,633	65,765	69,053
431002-Communications	84,028	79,200	99,200	79,200	83,160	87,318
431004-Printing	0	5,918	0	0	0	0
431005-Stationery	65,116	35,194	35,194	21,764	22,853	23,995
431006-Maintenance of Public Assets	11,930	22,774	22,774	33,214	34,874	36,618
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,712	19,580	39,580	50,190	52,700	55,334
431010-Minor Works	9,890	0	0	0	0	0
431015-Official Entertainment	0	0	0	0	0	0
431019-Consultancies	3,000	18,000	18,000	52,920	55,566	58,344
431026-Books and Publications	0	9,000	0	0	0	0
431027-Membership Subscriptions	0	60,300	20,300	0	0	0
431033-Rent&Lease of Build for Gov Use	451,216	521,568	521,568	582,000	611,100	641,655
Total : SCC- 01-Law Reform	2,813,435	3,478,195	3,461,837	3,576,874	3,755,718	3,943,504
Total: CC - 07-Law Reform	2,813,435	3,478,195	3,461,837	3,576,874	3,755,718	3,943,504
Total :011-Ministry of Law and Constitutional Affairs	68,346,336	65,992,681	65,992,681	61,750,526	64,838,052	68,079,955

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
012-Ministry of Foreign Affairs and International Rela						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	18,102,106	24,147,431	22,735,970	22,388,915	23,508,361	24,683,779
411401-Allowances - Non Statutory Posts	123,005	274,584	274,584	277,320	291,186	305,745
421001-Vehicle Maintenance and Repairs	431,641	770,501	270,501	588,007	617,407	648,277
421002-Fuel and Lubricants	429,203	430,000	580,000	336,007	352,807	370,447
421004-Short Term Hire of Vehicles	389,183	1,184,550	1,184,550	423,360	444,528	466,754
421008-Subsistence (Local)	475,577	500,000	1,066,440	448,560	470,988	494,537
421009-Freight Charges	154,907	158,000	158,000	146,052	153,355	161,022
421011-Fares (International)	5,340,327	3,100,000	3,280,000	2,759,904	2,897,899	3,042,794
421012-Subsistence (International)	7,398,936	5,800,000	5,800,000	4,052,533	4,255,160	4,467,918
431001-Power	139,880	300,000	269,500	218,403	229,324	240,790
431002-Communications	918,487	567,000	591,000	567,000	595,350	625,118
431003-Printing	0	0	0	0	0	0
431004-Printing	99,624	109,000	89,000	15,543	16,321	17,137
431005-Stationery	58,306	59,000	49,000	90,700	95,235	99,997
431006-Maintenance of Public Assets	385,387	200,000	90,000	83,997	88,196	92,606
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	699,697	425,000	640,000	506,288	531,603	558,183
431010-Minor Works	33,000	0	0	0	0	0
431015-Official Entertainment	6,200	70,000	105,000	0	0	0
431016-Official Gifts	6,383	30,000	120,000	0	0	0
431019-Consultancies	0	0	85,500	0	0	0
431026-Books and Publications	32,298	31,500	31,500	17,004	17,854	18,747
431031-Water Supply	4,113	36,000	31,000	26,914	28,259	29,672
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	60,227	0	0	0	0	0
531222-Office/Res. Furniture	76,086	0	0	0	0	0
Total : SCC- 01-Administration	35,364,574	38,192,566	37,451,545	32,946,506	34,593,832	36,323,523
Total: CC - 01-Administration	35,364,574	38,192,566	37,451,545	32,946,506	34,593,832	36,323,523
Cost Centre:02-United Nations Mission						
Sub Cost Centre: 01-United Nations Mission						
411101-Salaries – Established Posts	11,056,440	10,379,720	10,379,720	10,652,748	11,185,385	11,744,655
411301-Wages – Established Posts	4,634,243	4,634,244	4,634,244	4,750,104	4,987,609	5,236,990
411401-Allowances - Non Statutory Posts	2,594,074	2,594,075	2,594,075	1,614,072	1,694,776	1,779,514
411704-School & Medical Fees-Foreign Missions	6,827,752	7,418,453	7,418,453	7,418,448	7,789,370	8,178,839
421001-Vehicle Maintenance and Repairs	98,224	110,000	110,000	82,243	86,355	90,673
421002-Fuel and Lubricants	101,154	98,000	98,000	73,261	76,925	80,771
421007-Fares (Local)	51,952	45,000	45,000	33,647	35,329	37,096
421008-Subsistence (Local)	84,152	160,000	160,000	119,619	125,600	131,880
421009-Freight Charges	271,228	300,000	300,000	267,000	280,350	294,368
421011-Fares (International)	224,700	230,000	230,000	171,945	180,542	189,569
421012-Subsistence (International)	276,561	275,000	275,000	205,592	215,871	226,665
431001-Power	430,537	312,000	312,000	233,251	244,914	257,159
431002-Communications	281,606	178,000	178,000	178,000	186,900	196,245
431004-Printing	40,193	26,000	26,000	19,434	20,406	21,426

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431005-Stationery	30,288	36,000	36,000	26,914	28,259	29,672
431006-Maintenance of Public Assets	140,641	155,000	155,000	115,880	121,674	127,757
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	564,170	327,000	327,000	244,470	256,694	269,528
431015-Official Entertainment	47,880	28,900	28,900	0	0	0
431031-Water Supply	154,196	178,000	178,000	133,076	139,730	146,716
431033-Rent&Lease of Build for Gov Use	1,831,222	2,780,600	2,780,600	2,775,156	2,913,914	3,059,609
482141-Motor Vehicle Assurance	159,939	174,000	174,000	127,089	133,443	140,115
Total : SCC- 01-United Nations Mission	29,841,152	30,439,992	30,439,992	29,241,949	30,704,046	32,239,248
Total: CC - 02-United Nations Mission	29,841,152	30,439,992	30,439,992	29,241,949	30,704,046	32,239,248
Cost Centre:03-Washington Mission						
Sub Cost Centre: 01-Washington Mission						
411101-Salaries – Established Posts	5,318,888	8,712,057	8,712,057	5,854,740	6,147,477	6,454,851
411301-Wages – Established Posts	2,621,866	0	0	3,088,644	3,243,076	3,405,230
411401-Allowances - Non Statutory Posts	1,921,549	1,682,295	1,682,295	1,682,292	1,766,407	1,854,727
411704-School & Medical Fees-Foreign Missions	1,810,745	1,810,746	1,810,746	1,810,752	1,901,290	1,996,354
421001-Vehicle Maintenance and Repairs	111,503	155,400	155,400	116,182	121,991	128,091
421002-Fuel and Lubricants	132,743	134,160	134,160	100,296	105,311	110,576
421007-Fares (Local)	106,193	90,000	90,000	67,284	70,648	74,181
421008-Subsistence (Local)	87,000	82,000	82,000	61,307	64,372	67,590
421009-Freight Charges	283,185	300,000	300,000	267,000	280,350	294,368
421011-Fares (International)	242,724	200,000	200,000	149,527	157,003	164,853
421012-Subsistence (International)	262,500	280,000	280,000	209,331	219,798	230,788
431001-Power	314,989	280,000	280,000	209,331	219,798	230,788
431002-Communications	292,035	125,000	125,000	125,000	131,250	137,813
431004-Printing	26,641	20,000	20,000	14,949	15,696	16,481
431005-Stationery	34,932	30,000	30,000	22,428	23,549	24,727
431006-Maintenance of Public Assets	459,843	600,000	600,000	448,560	470,988	494,537
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	362,500	400,000	400,000	299,043	313,996	329,695
431015-Official Entertainment	52,500	25,000	25,000	0	0	0
431031-Water Supply	197,276	150,000	150,000	112,140	117,747	123,634
431033-Rent&Lease of Build for Gov Use	1,535,550	1,100,000	1,100,000	1,149,996	1,207,496	1,267,871
482141-Motor Vehicle Assurance	136,330	261,800	261,800	237,727	249,613	262,094
531221-Office Equipment	25,000	0	0	0	0	0
Total : SCC- 01-Washington Mission	16,336,492	16,438,458	16,438,458	16,026,529	16,827,855	17,669,248
Total: CC - 03-Washington Mission	16,336,492	16,438,458	16,438,458	16,026,529	16,827,855	17,669,248
Cost Centre:04-London High Commission						
Sub Cost Centre: 01-London High Commission						
411101-Salaries – Established Posts	3,237,418	5,645,927	5,645,927	5,800,608	6,090,638	6,395,170
411301-Wages – Established Posts	2,244,465	3,390,660	3,390,660	3,475,428	3,649,199	3,831,659
411401-Allowances - Non Statutory Posts	873,284	1,484,899	1,484,899	1,484,904	1,559,149	1,637,107
411704-School & Medical Fees-Foreign Missions	1,007,236	1,562,292	1,562,292	1,562,292	1,640,407	1,722,427
421001-Vehicle Maintenance and Repairs	88,495	120,000	120,000	89,712	94,198	98,907
421002-Fuel and Lubricants	112,591	120,000	120,000	89,712	94,198	98,907
421007-Fares (Local)	85,357	100,000	100,000	74,763	78,502	82,427
421008-Subsistence (Local)	37,334	34,000	34,000	25,422	26,693	28,027
421009-Freight Charges	195,981	200,000	200,000	178,008	186,908	196,254
421011-Fares (International)	108,034	150,000	150,000	112,140	117,747	123,634

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421012-Subsistence (International)	169,812	180,000	180,000	134,568	141,296	148,361
431001-Power	320,628	350,000	350,000	261,667	274,750	288,488
431002-Communications	210,263	150,000	150,000	150,000	157,500	165,375
431004-Printing	38,937	25,000	25,000	18,698	19,633	20,615
431005-Stationery	27,255	20,000	20,000	14,959	15,707	16,492
431006-Maintenance of Public Assets	421,250	300,000	300,000	224,280	235,494	247,269
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	265,967	200,000	200,000	149,517	156,992	164,842
431015-Official Entertainment	30,686	25,000	25,000	0	0	0
431031-Water Supply	38,811	60,000	60,000	44,856	47,099	49,454
431033-Rent&Lease of Build for Gov Use	454,984	900,000	900,000	1,200,000	1,260,000	1,323,000
482141-Motor Vehicle Assurance	102,611	150,000	150,000	112,140	117,747	123,634
Total : SCC- 01-London High Commission	10,071,399	15,167,778	15,167,778	15,203,674	15,963,857	16,762,050
Total: CC - 04-London High Commission	10,071,399	15,167,778	15,167,778	15,203,674	15,963,857	16,762,050
Cost Centre:05-Addis Ababa						
Sub Cost Centre: 01-Addis Ababa						
411101-Salaries – Established Posts	10,678,626	10,444,616	10,444,616	10,719,264	11,255,227	11,817,989
411301-Wages – Established Posts	1,479,406	1,479,407	1,479,407	1,516,392	1,592,212	1,671,822
411401-Allowances - Non Statutory Posts	2,819,682	2,819,682	2,819,682	2,819,676	2,960,660	3,108,693
411704-School & Medical Fees-Foreign Missions	2,867,253	2,867,254	2,867,254	2,867,256	3,010,619	3,161,150
421001-Vehicle Maintenance and Repairs	109,719	100,000	100,000	74,763	78,502	82,427
421002-Fuel and Lubricants	177,167	160,000	160,000	119,619	125,600	131,880
421007-Fares (Local)	79,691	45,000	45,000	33,647	35,329	37,096
421008-Subsistence (Local)	113,272	50,000	50,000	37,377	39,245	41,208
421009-Freight Charges	431,520	230,000	230,000	204,696	214,931	225,677
421011-Fares (International)	278,437	180,000	180,000	134,568	141,296	148,361
421012-Subsistence (International)	234,375	225,000	225,000	168,215	176,626	185,457
431001-Power	328,600	165,000	165,000	123,359	129,527	136,003
431002-Communications	240,529	128,000	128,000	128,000	134,400	141,120
431004-Printing	27,818	14,500	14,500	10,836	11,378	11,947
431005-Stationery	14,625	19,500	19,500	14,586	15,315	16,081
431006-Maintenance of Public Assets	84,375	34,800	34,800	26,016	27,317	28,683
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	269,062	180,000	180,000	134,568	141,296	148,361
431015-Official Entertainment	65,625	15,000	15,000	0	0	0
431031-Water Supply	129,502	42,000	42,000	31,399	32,969	34,618
431033-Rent&Lease of Build for Gov Use	3,673,566	4,356,750	4,356,750	4,500,000	4,725,000	4,961,250
482141-Motor Vehicle Assurance	113,933	40,000	40,000	112,140	117,747	123,634
Total : SCC- 01-Addis Ababa	24,216,783	23,596,509	23,596,509	23,776,378	24,965,197	26,213,457
Total: CC - 05-Addis Ababa	24,216,783	23,596,509	23,596,509	23,776,378	24,965,197	26,213,457
Cost Centre:06-Ottawa						
Sub Cost Centre: 01-Ottawa						
411101-Salaries – Established Posts	4,825,653	5,054,943	5,054,943	5,194,848	5,454,590	5,727,320
411301-Wages – Established Posts	3,036,699	3,036,700	3,036,700	3,112,620	3,268,251	3,431,664
411401-Allowances - Non Statutory Posts	1,421,548	1,421,550	1,421,550	1,421,556	1,492,634	1,567,265
411704-School & Medical Fees-Foreign Missions	1,023,476	1,023,477	1,023,477	1,023,480	1,074,654	1,128,387
421001-Vehicle Maintenance and Repairs	101,118	102,450	102,450	76,588	80,417	84,438
421002-Fuel and Lubricants	164,767	97,500	97,500	72,899	76,543	80,371
421007-Fares (Local)	24,357	33,070	33,070	24,726	25,963	27,261

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421008-Subsistence (Local)	56,367	42,600	42,600	31,853	33,445	35,118
421009-Freight Charges	186,573	185,800	185,800	165,372	173,641	182,323
421011-Fares (International)	175,202	164,000	164,000	122,613	128,744	135,181
421012-Subsistence (International)	219,656	195,350	195,350	146,049	153,352	161,019
431001-Power	370,338	78,600	78,600	58,766	61,705	64,790
431002-Communications	269,955	49,500	49,500	49,500	51,975	54,574
431004-Printing	42,105	18,200	18,200	13,608	14,288	15,003
431005-Stationery	44,649	23,000	23,000	17,196	18,056	18,959
431006-Maintenance of Public Assets	19,320	44,600	44,600	33,345	35,012	36,762
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	267,496	76,300	76,300	57,043	59,895	62,890
431015-Official Entertainment	17,120	11,620	11,620	0	0	0
431031-Water Supply	120,320	85,890	85,890	64,230	67,441	70,813
431033-Rent&Lease of Build for Gov Use	1,038,118	1,469,100	1,469,100	2,019,096	2,120,051	2,226,053
482141-Motor Vehicle Assurance	105,912	27,077	27,077	22,740	23,878	25,071
Total : SCC- 01-Ottawa	13,530,749	13,241,327	13,241,327	13,728,128	14,414,535	15,135,261
Total: CC - 06-Ottawa	13,530,749	13,241,327	13,241,327	13,728,128	14,414,535	15,135,261
Cost Centre:09-Berlin						
Sub Cost Centre: 01-Berlin						
411101-Salaries – Established Posts	281,366	5,140,485	5,140,485	5,282,532	5,546,659	5,823,992
411301-Wages – Established Posts	0	4,796,718	4,796,718	4,916,640	5,162,472	5,420,596
411401-Allowances - Non Statutory Posts	0	1,484,899	1,484,899	1,484,892	1,559,137	1,637,093
411704-School & Medical Fees-Foreign Missions	0	1,959,876	1,959,876	2,425,536	2,546,813	2,674,153
421001-Vehicle Maintenance and Repairs	0	86,900	86,900	64,966	68,214	71,625
421002-Fuel and Lubricants	0	62,000	62,000	46,348	48,665	51,098
421007-Fares (Local)	0	54,300	54,300	40,602	42,632	44,764
421008-Subsistence (Local)	0	45,800	45,800	34,242	35,954	37,752
421009-Freight Charges	0	178,000	178,000	158,424	166,345	174,662
421011-Fares (International)	0	86,400	86,400	64,562	67,791	71,180
421012-Subsistence (International)	0	99,400	99,400	74,320	78,036	81,938
431001-Power	0	64,000	64,000	47,850	50,242	52,754
431002-Communications	0	79,600	79,600	79,600	83,580	87,759
431004-Printing	0	21,400	21,400	15,997	16,797	17,637
431005-Stationery	0	28,750	28,750	21,501	22,576	23,704
431006-Maintenance of Public Assets	0	85,000	85,000	63,554	66,732	70,069
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	128,000	128,000	95,700	100,485	105,509
431015-Official Entertainment	0	12,500	12,500	0	0	0
431031-Water Supply	0	85,700	85,700	64,079	67,282	70,647
431033-Rent&Lease of Build for Gov Use	0	1,400,500	1,400,500	1,800,000	1,890,000	1,984,500
482141-Motor Vehicle Assurance	0	103,900	103,900	77,676	81,560	85,638
Total : SCC- 01-Berlin	281,366	16,004,128	16,004,128	16,859,020	17,701,971	18,587,070
Total: CC - 09-Berlin	281,366	16,004,128	16,004,128	16,859,020	17,701,971	18,587,070
Cost Centre:10-Brussels						
Sub Cost Centre: 01-Brussels						
411101-Salaries – Established Posts	4,714,591	5,517,460	5,517,460	5,668,932	5,952,379	6,249,998
411301-Wages – Established Posts	6,989,815	0	0	7,164,564	7,522,792	7,898,932
411302-Wages – New Posts	0	6,989,816	6,989,816	0	0	0
411401-Allowances - Non Statutory Posts	1,421,548	1,421,550	1,421,550	1,421,556	1,492,634	1,567,265

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411704-School & Medical Fees-Foreign Missions	299,109	1,299,111	1,299,111	1,299,108	1,364,063	1,432,267
421001-Vehicle Maintenance and Repairs	130,746	85,000	85,000	63,554	66,732	70,069
421002-Fuel and Lubricants	109,422	68,900	68,900	51,509	54,084	56,788
421007-Fares (Local)	31,717	25,700	25,700	19,212	20,173	21,182
421008-Subsistence (Local)	90,664	65,800	65,800	49,190	51,650	54,232
421009-Freight Charges	228,576	185,000	185,000	164,652	172,885	181,529
421011-Fares (International)	234,375	88,600	88,600	66,246	69,558	73,036
421012-Subsistence (International)	215,625	103,400	103,400	77,304	81,169	85,227
431001-Power	654,157	232,000	232,000	173,447	182,119	191,225
431002-Communications	222,300	153,240	153,240	153,240	160,902	168,947
431004-Printing	39,184	16,988	16,988	12,701	13,336	14,003
431005-Stationery	28,317	38,000	38,000	28,405	29,826	31,317
431006-Maintenance of Public Assets	459,553	274,320	274,320	205,088	215,342	226,109
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	275,873	160,045	160,045	119,650	125,632	131,914
431015-Official Entertainment	47,000	8,250	8,250	0	0	0
431031-Water Supply	118,899	86,000	86,000	64,290	67,505	70,880
482141-Motor Vehicle Assurance	136,117	124,000	124,000	92,706	97,341	102,208
Total : SCC- 01-Brussels	17,447,588	16,943,180	16,943,180	16,895,353	17,740,121	18,627,127
Sub Cost Centre: 02-Geneva Mission						
411101-Salaries – Established Posts	7,138,019	8,002,660	8,002,660	0	0	0
411301-Wages – Established Posts	5,185,689	5,366,941	5,366,941	0	0	0
411401-Allowances - Non Statutory Posts	2,340,272	2,687,377	2,687,377	0	0	0
411704-School & Medical Fees-Foreign Missions	980,516	9,789,520	9,789,520	0	0	0
421001-Vehicle Maintenance and Repairs	236,522	280,000	280,000	0	0	0
421002-Fuel and Lubricants	186,070	182,000	182,000	0	0	0
421007-Fares (Local)	47,224	30,000	30,000	0	0	0
421008-Subsistence (Local)	95,596	50,000	50,000	0	0	0
421009-Freight Charges	274,206	260,000	260,000	0	0	0
421011-Fares (International)	256,666	480,000	480,000	0	0	0
421012-Subsistence (International)	320,833	620,000	620,000	0	0	0
431001-Power	474,854	435,000	435,000	0	0	0
431002-Communications	283,445	150,000	150,000	150,000	157,500	165,375
431004-Printing	42,336	35,000	35,000	0	0	0
431005-Stationery	43,252	24,500	24,500	0	0	0
431006-Maintenance of Public Assets	145,000	115,000	115,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	307,083	500,000	500,000	0	0	0
431015-Official Entertainment	37,000	27,000	27,000	0	0	0
431031-Water Supply	128,961	85,000	85,000	0	0	0
431033-Rent&Lease of Build for Gov Use	5,111,320	2,720,000	2,720,000	0	0	0
482141-Motor Vehicle Assurance	193,983	165,000	165,000	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Geneva Mission	28,828,847	32,004,998	32,004,998	150,000	157,500	165,375
Total: CC - 10-Brussels	46,276,435	48,948,178	48,948,178	17,045,353	17,897,621	18,792,502
Cost Centre:11-Rome Mission						
Sub Cost Centre: 01-Rome Mission						
411101-Salaries – Established Posts	1,480,200	5,028,084	5,028,084	5,167,320	5,425,686	5,696,970

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411301-Wages – Established Posts	1,087,640	4,481,077	4,481,077	4,593,108	4,822,763	5,063,902
411401-Allowances - Non Statutory Posts	480,387	1,921,550	1,921,550	1,921,548	2,017,625	2,118,507
411704-School & Medical Fees-Foreign Missions	564,464	2,443,389	2,443,389	2,443,392	2,565,562	2,693,840
421001-Vehicle Maintenance and Repairs	2	150,000	150,000	112,140	117,747	123,634
421002-Fuel and Lubricants	0	92,000	92,000	100,800	105,840	111,132
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	8,306	20,000	20,000	10,248	10,760	11,298
421008-Subsistence (Local)	0	64,000	64,000	37,383	39,253	41,215
421009-Freight Charges	0	176,400	176,400	107,604	112,984	118,633
421011-Fares (International)	0	150,000	150,000	76,860	80,703	84,738
421012-Subsistence (International)	0	190,000	190,000	97,358	102,226	107,337
431001-Power	0	250,000	250,000	128,046	134,449	141,171
431002-Communications	0	120,000	120,000	120,000	126,000	132,300
431004-Printing	0	10,000	10,000	5,124	5,380	5,649
431005-Stationery	0	25,000	25,000	12,812	13,452	14,125
431006-Maintenance of Public Assets	0	47,000	47,000	24,081	25,285	26,549
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	200,000	200,000	102,483	107,608	112,988
431010-Minor Works	0	0	0	0	0	0
431015-Official Entertainment	0	30,000	30,000	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431031-Water Supply	0	60,000	60,000	30,744	32,281	33,895
431033-Rent&Lease of Build for Gov Use	0	1,000,000	1,000,000	1,100,004	1,155,004	1,212,754
482141-Motor Vehicle Assurance	0	190,000	190,000	97,353	102,220	107,331
Total : SCC- 01-Rome Mission	3,620,998	16,648,500	16,648,500	16,288,408	17,102,828	17,957,970
Total: CC - 11-Rome Mission	3,620,998	16,648,500	16,648,500	16,288,408	17,102,828	17,957,970
Cost Centre:12-Beijing						
Sub Cost Centre: 01-Beijing						
411101-Salaries – Established Posts	5,637,111	6,028,556	6,028,556	6,192,816	6,502,457	6,827,580
411301-Wages – Established Posts	2,298,412	2,298,412	2,298,412	2,355,876	2,473,670	2,597,353
411401-Allowances - Non Statutory Posts	1,421,549	1,421,550	1,421,550	1,421,556	1,492,634	1,567,265
411704-School & Medical Fees-Foreign Missions	2,906,372	2,906,372	2,906,372	2,906,376	3,051,695	3,204,280
421001-Vehicle Maintenance and Repairs	163,702	132,000	132,000	68,746	72,183	75,792
421002-Fuel and Lubricants	178,493	160,000	160,000	83,331	87,498	91,873
421007-Fares (Local)	114,665	100,000	100,000	52,083	54,688	57,422
421008-Subsistence (Local)	81,621	80,000	80,000	41,661	43,744	45,931
421009-Freight Charges	221,268	160,000	160,000	99,204	104,164	109,372
421011-Fares (International)	215,625	174,000	174,000	90,619	95,150	99,908
421012-Subsistence (International)	201,250	150,000	150,000	78,120	82,026	86,127
431001-Power	301,108	140,000	140,000	72,909	76,554	80,382
431002-Communications	203,136	180,200	180,200	180,200	189,210	198,671
431004-Printing	42,140	45,960	45,960	23,940	25,137	26,394
431005-Stationery	38,652	27,800	27,800	14,475	15,199	15,959
431006-Maintenance of Public Assets	169,911	143,000	143,000	74,471	78,195	82,104
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	218,750	180,400	180,400	93,956	98,653	103,586
431015-Official Entertainment	45,590	25,000	25,000	0	0	0
431031-Water Supply	99,784	45,000	45,000	23,436	24,608	25,838
431033-Rent&Lease of Build for Gov Use	2,460,580	2,800,500	2,800,500	1,789,860	1,879,353	1,973,321
482141-Motor Vehicle Assurance	94,032	100,000	100,000	52,083	54,688	57,422

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Total : SCC- 01-Beijing	17,113,751	17,298,750	17,298,750	15,715,718	16,501,504	17,326,579
Total: CC - 12-Beijing	17,113,751	17,298,750	17,298,750	15,715,718	16,501,504	17,326,579
Cost Centre:13-Pretoria						
Sub Cost Centre: 01-Pretoria						
411101-Salaries – Established Posts	2,566,599	3,030,611	3,030,611	3,119,928	3,275,924	3,439,721
411301-Wages – Established Posts	567,335	732,480	732,480	750,792	788,332	827,748
411401-Allowances - Non Statutory Posts	2,067,745	2,658,531	2,658,531	2,658,528	2,791,454	2,931,027
411704-School & Medical Fees-Foreign Missions	1,157,084	1,487,681	1,487,681	1,487,676	1,562,060	1,640,163
421001-Vehicle Maintenance and Repairs	141,699	145,560	145,560	93,452	98,124	103,030
421002-Fuel and Lubricants	116,196	120,000	120,000	9,344	9,811	10,302
421007-Fares (Local)	29,504	34,000	34,000	0	0	0
421008-Subsistence (Local)	47,758	60,000	60,000	58,316	61,232	64,294
421009-Freight Charges	50,124	50,000	50,000	30,504	32,029	33,631
421011-Fares (International)	78,500	100,000	100,000	51,237	53,798	56,488
421012-Subsistence (International)	90,000	140,000	140,000	89,712	94,198	98,907
431001-Power	219,442	300,000	300,000	153,720	161,406	169,476
431002-Communications	118,560	150,000	150,000	150,000	157,500	165,375
431004-Printing	5,192	8,000	8,000	4,099	4,304	4,519
431005-Stationery	17,727	30,000	30,000	15,372	16,141	16,948
431006-Maintenance of Public Assets	158,069	200,000	200,000	102,483	107,608	112,988
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	135,394	350,000	350,000	137,340	144,207	151,417
431015-Official Entertainment	23,500	5,250	5,250	0	0	0
431026-Books and Publications	0	3,600	3,600	0	0	0
431031-Water Supply	238,782	152,000	152,000	82,081	86,186	90,495
431033-Rent&Lease of Build for Gov Use	937,500	800,000	800,000	849,996	892,496	937,121
482141-Motor Vehicle Assurance	75,610	90,000	90,000	0	0	0
Total : SCC- 01-Pretoria	8,842,320	10,647,713	10,647,713	9,844,581	10,336,810	10,853,650
Sub Cost Centre: 02-Johannesburg						
411101-Salaries – Established Posts	2,747,625	2,286,552	2,286,552	0	0	0
411301-Wages – Established Posts	1,403,482	1,403,482	1,403,482	0	0	0
411401-Allowances - Non Statutory Posts	2,751,296	875,607	2,287,068	0	0	0
411704-School & Medical Fees-Foreign Missions	1,247,822	1,444,835	1,444,835	0	0	0
421001-Vehicle Maintenance and Repairs	138,309	125,000	125,000	0	0	0
421002-Fuel and Lubricants	188,613	12,500	12,500	0	0	0
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	81,092	78,000	78,000	0	0	0
421009-Freight Charges	78,134	85,600	85,600	0	0	0
421011-Fares (International)	97,000	78,000	78,000	0	0	0
421012-Subsistence (International)	150,000	120,000	120,000	0	0	0
431001-Power	498,345	420,000	420,000	0	0	0
431002-Communications	262,211	150,000	150,000	150,000	157,500	165,375
431004-Printing	42,478	28,000	28,000	0	0	0
431005-Stationery	25,912	26,952	26,952	0	0	0
431006-Maintenance of Public Assets	10,000	242,540	242,540	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	562,500	475,000	475,000	0	0	0
431010-Minor Works	0	0	0	0	0	0

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431015-Official Entertainment	10,000	9,800	9,800	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431017-Training Costs	0	0	0	0	0	0
431026-Books and Publications	0	8,713	8,713	0	0	0
431031-Water Supply	172,627	164,800	164,800	0	0	0
431033-Rent&Lease of Build for Gov Use	936,692	1,509,564	1,509,564	0	0	0
482141-Motor Vehicle Assurance	130,000	310,000	310,000	0	0	0
482142-Non Life Insurance Premiums	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 02-Johannesburg	11,534,138	9,854,945	11,266,406	150,000	157,500	165,375
Sub Cost Centre: 03-Durban						
411101-Salaries – Established Posts	472,526	847,005	847,005	0	0	0
411301-Wages – Established Posts	126,863	392,008	392,008	0	0	0
411401-Allowances - Non Statutory Posts	400,000	1,200,000	1,200,000	0	0	0
411704-School & Medical Fees-Foreign Missions	252,264	623,242	623,242	0	0	0
421001-Vehicle Maintenance and Repairs	8,827	55,000	55,000	0	0	0
421002-Fuel and Lubricants	11,659	48,750	48,750	0	0	0
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	11,988	37,200	37,200	0	0	0
421008-Subsistence (Local)	5,521	35,000	35,000	0	0	0
421009-Freight Charges	6,250	65,000	65,000	0	0	0
421011-Fares (International)	24,500	73,500	73,500	0	0	0
421012-Subsistence (International)	23,250	90,000	90,000	0	0	0
431001-Power	30,131	137,000	137,000	0	0	0
431002-Communications	27,172	55,000	55,000	55,000	57,750	60,638
431004-Printing	7,646	25,000	25,000	0	0	0
431005-Stationery	6,770	32,000	32,000	0	0	0
431006-Maintenance of Public Assets	3,259	15,000	15,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	14,446	59,000	59,000	0	0	0
431015-Official Entertainment	2,250	5,560	5,560	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	17,883	43,800	43,800	0	0	0
431033-Rent&Lease of Build for Gov Use	802,456	1,365,000	1,365,000	0	0	0
482141-Motor Vehicle Assurance	14,206	40,000	40,000	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 03-Durban	2,269,867	5,244,065	5,244,065	55,000	57,750	60,638
Total: CC - 13-Pretoria	22,646,324	25,746,723	27,158,184	10,049,581	10,552,060	11,079,663
Cost Centre:14-Libya						
Sub Cost Centre: 01-Libya						
411101-Salaries – Established Posts	0	0	0	0	0	0
Total : SCC- 01-Libya	0	0	0	0	0	0
Total: CC - 14-Libya	0	0	0	0	0	0

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Cost Centre:15-Dublin						
Sub Cost Centre: 01-Dublin						
411101-Salaries – Established Posts	4,178,706	5,158,043	5,158,043	5,312,544	5,578,171	5,857,080
411301-Wages – Established Posts	2,057,675	2,462,973	2,462,973	2,524,548	2,650,775	2,783,314
411401-Allowances - Non Statutory Posts	1,175,383	1,484,899	1,484,899	1,484,892	1,559,137	1,637,093
411704-School & Medical Fees-Foreign Missions	372,550	431,375	431,375	431,376	452,945	475,592
421001-Vehicle Maintenance and Repairs	18,500	22,000	22,000	16,440	17,263	18,126
421002-Fuel and Lubricants	97,612	63,500	63,500	47,467	49,840	52,332
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	49,849	13,225	13,225	9,885	10,379	10,898
421008-Subsistence (Local)	87,624	24,000	24,000	17,942	18,840	19,782
421009-Freight Charges	150,427	290,000	290,000	258,096	271,001	284,551
421011-Fares (International)	154,634	150,430	150,430	112,459	118,082	123,986
421012-Subsistence (International)	148,408	73,000	73,000	54,573	57,302	60,167
431001-Power	426,900	89,000	89,000	66,528	69,854	73,347
431002-Communications	192,407	65,000	65,000	65,000	68,250	71,663
431004-Printing	22,273	13,400	13,400	9,848	10,341	10,858
431005-Stationery	27,784	18,000	18,000	13,457	14,130	14,836
431006-Maintenance of Public Assets	94,621	68,000	68,000	50,833	53,375	56,044
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	335,669	235,000	235,000	175,684	184,469	193,692
431015-Official Entertainment	39,189	12,300	12,300	0	0	0
431031-Water Supply	61,572	10,000	10,000	7,469	7,843	8,235
431033-Rent&Lease of Build for Gov Use	3,232,396	1,828,000	1,828,000	1,899,996	1,994,996	2,094,746
482141-Motor Vehicle Assurance	56,656	62,500	62,500	46,721	49,057	51,510
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Dublin	12,980,835	12,574,645	12,574,645	12,605,760	13,236,048	13,897,850
Total: CC - 15-Dublin	12,980,835	12,574,645	12,574,645	12,605,760	13,236,048	13,897,850
Cost Centre:19-New Delhi						
Sub Cost Centre: 01-New Delhi						
411101-Salaries – Established Posts	170,630	5,760,311	5,760,311	5,917,872	6,213,766	6,524,454
411301-Wages – Established Posts	0	974,781	974,781	999,156	1,049,114	1,101,569
411401-Allowances - Non Statutory Posts	0	1,421,550	1,421,550	1,421,556	1,492,634	1,567,265
411704-School & Medical Fees-Foreign Missions	0	1,257,926	1,257,926	1,257,924	1,320,820	1,386,861
421001-Vehicle Maintenance and Repairs	0	80,000	80,000	59,805	62,795	65,935
421002-Fuel and Lubricants	0	50,000	50,000	37,377	39,245	41,208
421007-Fares (Local)	0	60,000	60,000	44,856	47,099	49,454
421008-Subsistence (Local)	0	54,000	54,000	40,367	42,385	44,505
421009-Freight Charges	0	250,000	250,000	222,492	233,617	245,297
421011-Fares (International)	0	130,000	130,000	97,185	102,044	107,146
421012-Subsistence (International)	0	150,000	150,000	112,137	117,743	123,631
431001-Power	0	200,000	200,000	149,517	156,992	164,842
431002-Communications	0	100,000	100,000	100,000	105,000	110,250
431004-Printing	0	20,000	20,000	14,952	15,700	16,485
431005-Stationery	0	70,000	70,000	52,332	54,949	57,696
431006-Maintenance of Public Assets	0	40,000	40,000	29,897	31,392	32,962
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	260,000	260,000	194,373	204,091	214,296

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431015-Official Entertainment	0	20,000	20,000	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431031-Water Supply	0	40,000	40,000	29,897	31,392	32,962
431033-Rent&Lease of Build for Gov Use	0	1,420,000	1,420,000	1,500,000	1,575,000	1,653,750
482141-Motor Vehicle Assurance	0	100,000	100,000	74,753	78,491	82,415
Total : SCC- 01-New Delhi	170,630	12,458,568	12,458,568	12,356,447	12,974,269	13,622,982
Total: CC - 19-New Delhi	170,630	12,458,568	12,458,568	12,356,447	12,974,269	13,622,982
Cost Centre:20-Tokyo						
Sub Cost Centre: 01-Tokyo						
411101-Salaries – Established Posts	3,662,955	4,954,996	4,954,996	5,092,416	5,347,037	5,614,389
411301-Wages – Established Posts	2,847,828	3,676,793	3,676,793	3,768,708	3,957,143	4,155,001
411401-Allowances - Non Statutory Posts	908,270	1,476,306	1,476,306	1,476,312	1,550,128	1,627,634
411704-School & Medical Fees-Foreign Missions	1,053,571	1,354,593	1,354,593	1,354,584	1,422,313	1,493,429
421001-Vehicle Maintenance and Repairs	148,227	180,000	180,000	134,568	141,296	148,361
421002-Fuel and Lubricants	104,301	120,000	120,000	89,712	94,198	98,907
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	71,733	70,000	70,000	52,329	54,945	57,692
421008-Subsistence (Local)	68,400	65,000	65,000	48,592	51,022	53,573
421009-Freight Charges	124,914	225,000	225,000	200,244	210,256	220,769
421011-Fares (International)	161,682	200,000	200,000	149,520	156,996	164,846
421012-Subsistence (International)	213,924	185,000	185,000	138,304	145,220	152,481
431001-Power	310,647	330,000	330,000	246,708	259,043	271,996
431002-Communications	264,402	150,000	150,000	150,000	157,500	165,375
431004-Printing	19,821	20,000	20,000	14,952	15,700	16,485
431005-Stationery	55,251	34,000	34,000	25,418	26,689	28,024
431006-Maintenance of Public Assets	86,772	130,000	130,000	97,181	102,040	107,142
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	225,000	275,000	275,000	205,582	215,861	226,654
431015-Official Entertainment	42,750	22,420	22,420	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431031-Water Supply	113,250	95,000	95,000	71,014	74,564	78,292
431033-Rent&Lease of Build for Gov Use	3,912,303	2,820,000	2,820,000	1,003,380	1,053,549	1,106,226
482141-Motor Vehicle Assurance	72,554	95,000	95,000	71,024	74,575	78,304
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Tokyo	14,468,556	16,479,108	16,479,108	14,390,548	15,110,075	15,865,579
Total: CC - 20-Tokyo	14,468,556	16,479,108	16,479,108	14,390,548	15,110,075	15,865,579
Cost Centre:21-Malaysia						
Sub Cost Centre: 01-Malaysia						
411101-Salaries – Established Posts	4,742,889	5,867,610	5,867,610	6,027,852	6,329,245	6,645,707
411301-Wages – Established Posts	828,499	895,825	895,825	918,276	964,190	1,012,399
411401-Allowances - Non Statutory Posts	1,004,202	1,421,550	1,421,550	1,421,544	1,492,621	1,567,252
411704-School & Medical Fees-Foreign Missions	805,178	1,035,220	1,035,220	1,035,216	1,086,977	1,141,326
421001-Vehicle Maintenance and Repairs	56,690	130,000	130,000	97,191	102,051	107,153
421002-Fuel and Lubricants	27,475	50,000	50,000	37,377	39,245	41,208
421007-Fares (Local)	21,522	40,000	40,000	29,904	31,399	32,969
421008-Subsistence (Local)	39,250	80,000	80,000	59,805	62,795	65,935

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421009-Freight Charges	131,902	260,000	260,000	158,592	166,522	174,848
421011-Fares (International)	90,000	150,000	150,000	76,863	80,707	84,742
421012-Subsistence (International)	77,072	175,000	175,000	89,665	94,148	98,856
431001-Power	178,097	250,000	250,000	128,097	134,501	141,227
431002-Communications	63,850	90,000	90,000	90,000	94,500	99,225
431004-Printing	10,802	20,000	20,000	8,400	8,820	9,261
431005-Stationery	7,718	24,500	24,500	10,080	10,584	11,113
431006-Maintenance of Public Assets	25,638	40,000	40,000	15,458	16,231	17,042
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	167,500	280,000	280,000	69,014	72,465	76,088
431015-Official Entertainment	21,000	20,000	20,000	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431031-Water Supply	30,272	40,300	40,300	12,247	12,860	13,503
431033-Rent&Lease of Build for Gov Use	1,483,865	1,370,000	1,370,000	1,400,004	1,470,004	1,543,504
482141-Motor Vehicle Assurance	24,476	50,000	50,000	20,160	21,168	22,226
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 01-Malaysia	9,837,897	12,290,005	12,290,005	11,705,745	12,291,032	12,905,584
Total: CC - 21-Malaysia	9,837,897	12,290,005	12,290,005	11,705,745	12,291,032	12,905,584
Cost Centre:22-Kuwait						
Sub Cost Centre: 01-Kuwait						
411101-Salaries – Established Posts	3,821,460	5,086,143	5,086,143	5,226,864	5,488,207	5,762,618
411301-Wages – Established Posts	629,071	812,187	812,187	832,488	874,112	917,818
411401-Allowances - Non Statutory Posts	1,016,309	1,358,202	1,358,202	1,358,208	1,426,118	1,497,424
411704-School & Medical Fees-Foreign Missions	1,300,175	1,954,108	1,954,108	1,954,104	2,051,809	2,154,400
421001-Vehicle Maintenance and Repairs	92,035	160,000	160,000	119,781	125,770	132,058
421002-Fuel and Lubricants	47,869	80,000	80,000	59,805	62,795	65,935
421008-Subsistence (Local)	35,124	75,400	75,400	56,367	59,186	62,145
421009-Freight Charges	262,513	480,000	480,000	427,200	448,560	470,988
421011-Fares (International)	202,500	282,000	282,000	210,823	221,364	232,433
421012-Subsistence (International)	73,656	350,000	350,000	261,657	274,739	288,476
431001-Power	5,228	2,822	2,822	1,774	1,863	1,956
431002-Communications	149,025	150,000	150,000	150,000	157,500	165,375
431004-Printing	11,610	14,000	14,000	10,466	10,990	11,539
431005-Stationery	18,460	20,000	20,000	14,952	15,700	16,485
431006-Maintenance of Public Assets	23,665	48,000	48,000	35,885	37,679	39,563
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	264,000	280,000	280,000	209,321	219,787	230,777
431015-Official Entertainment	35,250	15,250	15,250	0	0	0
431016-Official Gifts	0	0	0	0	0	0
431017-Training Costs	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	777,412	1,840,000	1,840,000	1,840,008	1,932,008	2,028,609
482141-Motor Vehicle Assurance	24,054	44,247	44,247	33,072	34,726	36,462
Total : SCC- 01-Kuwait	8,789,416	13,052,359	13,052,359	12,802,776	13,442,914	14,115,060
Total: CC - 22-Kuwait	8,789,416	13,052,359	13,052,359	12,802,776	13,442,914	14,115,060
Cost Centre:23-New Cost Centre						
Sub Cost Centre: 01-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	881,736	925,823	972,114
411301-Wages – Established Posts	0	0	0	401,808	421,898	442,993
411401-Allowances - Non Statutory Posts	0	0	0	1,200,000	1,260,000	1,323,000

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411704-School & Medical Fees-Foreign Missions	0	0	0	623,244	654,406	687,127
421001-Vehicle Maintenance and Repairs	0	0	0	41,116	43,172	45,331
421002-Fuel and Lubricants	0	0	0	36,449	38,272	40,185
421007-Fares (Local)	0	0	0	9,883	10,378	10,896
421008-Subsistence (Local)	0	0	0	17,942	18,840	19,782
421009-Freight Charges	0	0	0	57,852	60,745	63,782
421011-Fares (International)	0	0	0	54,946	57,693	60,578
421012-Subsistence (International)	0	0	0	46,116	48,422	50,843
431001-Power	0	0	0	102,423	107,544	112,921
431004-Printing	0	0	0	12,808	13,449	14,121
431005-Stationery	0	0	0	16,397	17,217	18,077
431006-Maintenance of Public Assets	0	0	0	7,688	8,072	8,476
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	30,230	31,741	33,328
431031-Water Supply	0	0	0	22,448	23,571	24,749
431033-Rent&Lease of Build for Gov Use	0	0	0	1,365,000	1,433,250	1,504,913
482141-Motor Vehicle Assurance	0	0	0	20,493	21,517	22,593
Total : SCC- 01-New Sub Cost Centre	0	0	0	4,948,580	5,196,009	5,455,809
Total: CC - 23-New Cost Centre	0	0	0	4,948,580	5,196,009	5,455,809
Cost Centre:24-New Cost Centre						
Sub Cost Centre: 01-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	8,216,268	8,627,081	9,058,435
411301-Wages – Established Posts	0	0	0	5,501,124	5,776,180	6,064,989
411401-Allowances - Non Statutory Posts	0	0	0	2,687,376	2,821,745	2,962,832
411704-School & Medical Fees-Foreign Missions	0	0	0	9,789,516	10,278,992	10,792,941
421001-Vehicle Maintenance and Repairs	0	0	0	209,331	219,798	230,788
421002-Fuel and Lubricants	0	0	0	136,060	142,863	150,006
421007-Fares (Local)	0	0	0	22,428	23,549	24,727
421008-Subsistence (Local)	0	0	0	37,377	39,245	41,208
421009-Freight Charges	0	0	0	231,396	242,966	255,114
421011-Fares (International)	0	0	0	358,848	376,790	395,630
421012-Subsistence (International)	0	0	0	463,509	486,684	511,018
431001-Power	0	0	0	176,148	184,955	194,203
431004-Printing	0	0	0	26,168	27,476	28,850
431005-Stationery	0	0	0	18,063	18,967	19,915
431006-Maintenance of Public Assets	0	0	0	59,895	62,890	66,035
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	373,797	392,486	412,111
431031-Water Supply	0	0	0	44,271	46,485	48,809
431033-Rent&Lease of Build for Gov Use	0	0	0	2,800,008	2,940,008	3,087,009
482141-Motor Vehicle Assurance	0	0	0	123,359	129,527	136,003
Total : SCC- 01-New Sub Cost Centre	0	0	0	31,274,942	32,838,689	34,480,623
Total: CC - 24-New Cost Centre	0	0	0	31,274,942	32,838,689	34,480,623
Cost Centre:25-New Cost Centre						
Sub Cost Centre: 01-New Sub Cost Centre						
411101-Salaries – Established Posts	0	0	0	2,345,268	2,462,531	2,585,658
411301-Wages – Established Posts	0	0	0	1,438,572	1,510,501	1,586,026
411401-Allowances - Non Statutory Posts	0	0	0	2,309,940	2,425,437	2,546,709
411704-School & Medical Fees-Foreign Missions	0	0	0	1,444,836	1,517,078	1,592,932

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421001-Vehicle Maintenance and Repairs	0	0	0	93,442	98,114	103,019
421002-Fuel and Lubricants	0	0	0	9,344	9,811	10,302
421008-Subsistence (Local)	0	0	0	58,313	61,228	64,290
421009-Freight Charges	0	0	0	76,176	79,985	83,984
421011-Fares (International)	0	0	0	58,313	61,228	64,290
421012-Subsistence (International)	0	0	0	89,712	94,198	98,907
431001-Power	0	0	0	313,992	329,692	346,176
431004-Printing	0	0	0	20,926	21,972	23,071
431005-Stationery	0	0	0	20,140	21,147	22,204
431006-Maintenance of Public Assets	0	0	0	181,319	190,385	199,904
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	355,108	372,864	391,507
431031-Water Supply	0	0	0	123,198	129,358	135,826
431033-Rent&Lease of Build for Gov Use	0	0	0	1,509,996	1,585,496	1,664,771
482141-Motor Vehicle Assurance	0	0	0	231,749	243,337	255,504
Total : SCC- 01-New Sub Cost Centre	0	0	0	10,680,344	11,214,361	11,775,079
Total: CC - 25-New Cost Centre	0	0	0	10,680,344	11,214,361	11,775,079
Total :012-Ministry of Foreign Affairs and International Rela	265,547,356	328,577,594	329,248,034	317,646,384	333,528,703	350,205,138

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
013-Ministry of Public Works and Transport						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	15,648,363	14,819,740	16,208,058	27,932,249	29,328,861	30,795,305
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	1,462,511	13,712,935	13,216,601	0	0	0
411401-Allowances - Non Statutory Posts	196,619	723,516	723,516	0	0	0
421001-Vehicle Maintenance and Repairs	281,625	469,397	269,397	306,348	321,665	337,749
421002-Fuel and Lubricants	517,976	338,040	164,995	321,552	337,630	354,511
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421008-Subsistence (Local)	559,601	497,628	497,628	1,006,404	1,056,724	1,109,560
421011-Fares (International)	826,894	355,680	355,680	188,580	198,009	207,909
421012-Subsistence (International)	1,105,945	462,746	532,536	222,934	234,081	245,785
431001-Power	71,730	53,928	53,928	62,916	66,062	69,365
431002-Communications	519,585	266,544	311,778	266,544	279,871	293,865
431004-Printing	133,853	87,480	87,480	102,060	107,163	112,521
431005-Stationery	121,433	100,829	100,829	117,634	123,515	129,691
431006-Maintenance of Public Assets	160,022	175,046	125,190	68,309	71,724	75,310
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	502,613	161,469	178,624	242,827	254,969	267,717
431011-Drugs	1,800	3,600	3,600	5,150	5,408	5,678
431015-Official Entertainment	136,845	90,000	90,000	0	0	0
431016-Official Gifts	5,046	4,500	4,500	0	0	0
431017-Training Costs	58,360	0	0	0	0	0
431026-Books and Publications	0	0	0	16,475	17,299	18,164
431031-Water Supply	33,981	33,840	33,840	28,224	29,635	31,117
431032-Sewerage and Sanitation	0	0	0	3,360	3,528	3,704
431035-Bank Charges	407,045	0	0	0	0	0
472312-Current Grants Paid to Extra Budgetary Units	0	13,092,768	13,092,768	6,000,000	6,300,000	6,615,000
531211-Vehicles, Cycles & Equine	0	0	1,568,100	0	0	0
531221-Office Equipment	2,223	0	28,350	0	0	0
531222-Office/Res. Furniture	0	0	52,500	0	0	0
Total : SCC- 01-Administration	22,554,070	45,449,686	47,699,898	36,891,566	38,736,144	40,672,951
Total: CC - 01-Administration	22,554,070	45,449,686	47,699,898	36,891,566	38,736,144	40,672,951
Cost Centre:02-Building Design Services						
Sub Cost Centre: 01-Building Design Services						
411101-Salaries – Established Posts	11,125,371	14,147,114	14,092,833	13,686,367	14,370,685	15,089,220
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	124,783	146,764	180,098	288,208	302,618	317,749
421001-Vehicle Maintenance and Repairs	29,500	147,852	37,852	84,000	88,200	92,610
421002-Fuel and Lubricants	109,981	153,900	43,900	50,400	52,920	55,566
421008-Subsistence (Local)	27,387	37,373	-2,317	101,388	106,457	111,780
421011-Fares (International)	68,197	37,440	16,360	25,620	26,901	28,246
421012-Subsistence (International)	559,227	280,145	321,225	126,195	132,505	139,130
431001-Power	166,377	261,072	291,072	210,000	220,500	231,525
431002-Communications	170,600	132,480	132,480	132,480	139,104	146,059
431004-Printing	11,671	14,286	14,286	12,600	13,230	13,892

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431005-Stationery	199,175	246,326	139,508	84,000	88,200	92,610
431006-Maintenance of Public Assets	182,714	304,920	304,920	168,000	176,400	185,220
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	12,409	120,060	174,378	271,320	284,886	299,130
431010-Minor Works	6,500	0	0	0	0	0
431011-Drugs	0	1,881	1,881	2,000	2,100	2,205
431016-Official Gifts	0	0	0	0	0	0
431017-Training Costs	14,900	0	0	0	0	0
431018-Software Licenses	157,135	56,700	56,700	8,400	8,820	9,261
431026-Books and Publications	0	3,546	3,546	2,500	2,625	2,756
431027-Membership Subscriptions	12,757	16,020	16,020	0	0	0
431031-Water Supply	15,570	21,600	16,200	21,000	22,050	23,153
Total : SCC- 01-Building Design Services	13,454,253	16,129,479	15,840,943	15,274,478	16,038,202	16,840,112
Total: CC - 02-Building Design Services	13,454,253	16,129,479	15,840,943	15,274,478	16,038,202	16,840,112
Cost Centre:03-Roads						
Sub Cost Centre: 01-Roads						
411101-Salaries – Established Posts	12,830,382	0	0	0	0	0
411301-Wages – Established Posts	12,755,981	0	0	0	0	0
411401-Allowances - Non Statutory Posts	1,957,472	0	0	0	0	0
421001-Vehicle Maintenance and Repairs	1,040,267	0	0	0	0	0
421002-Fuel and Lubricants	922,084	0	0	0	0	0
421004-Short Term Hire of Vehicles	68,000	0	0	0	0	0
421006-Motor Mileage Allowance	5,000	0	0	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	1,285,765	1,291,377	1,291,377	0	0	0
421009-Freight Charges	20,100	0	0	0	0	0
421011-Fares (International)	174,098	0	0	0	0	0
421012-Subsistence (International)	354,778	0	0	0	0	0
431001-Power	1,901,968	0	0	0	0	0
431002-Communications	983,987	0	0	0	0	0
431004-Printing	62,960	0	0	0	0	0
431005-Stationery	569,318	0	0	0	0	0
431006-Maintenance of Public Assets	1,902,809	0	0	0	0	0
431007-Food, Fodder and Beverage Supplies	23,663	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	12,409	0	0	0	0	0
431010-Minor Works	663,750	0	0	0	0	0
431011-Drugs	9,650	0	0	0	0	0
431017-Training Costs	190,097	0	0	0	0	0
431018-Software Licenses	318,750	0	0	0	0	0
431019-Consultancies	364,450	0	0	0	0	0
431026-Books and Publications	61,500	0	0	0	0	0
431027-Membership Subscriptions	487,500	0	0	0	0	0
431031-Water Supply	547,500	0	0	0	0	0
431032-Sewerage and Sanitation	84,900	0	0	0	0	0
431035-Bank Charges	66,150	0	0	0	0	0
Total : SCC- 01-Roads	41,866,926	1,291,377	1,291,377	0	0	0
Total: CC - 03-Roads	41,866,926	1,291,377	1,291,377	0	0	0
Cost Centre:06-Buildings						

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 01-Buildings						
411101-Salaries – Established Posts	11,859,945	19,026,744	18,464,337	19,915,193	20,910,953	21,956,500
411401-Allowances - Non Statutory Posts	82,462	179,504	124,537	111,804	117,394	123,264
421001-Vehicle Maintenance and Repairs	10,143	135,864	1,864	67,200	70,560	74,088
421002-Fuel and Lubricants	32,042	118,800	800	84,000	88,200	92,610
421008-Subsistence (Local)	96,332	96,996	96,996	80,640	84,672	88,906
421011-Fares (International)	54,872	38,016	38,016	37,825	39,716	41,702
421012-Subsistence (International)	136,052	44,316	69,316	58,800	61,740	64,827
431001-Power	219,409	178,056	178,056	189,334	198,801	208,741
431002-Communications	107,199	101,952	101,952	101,952	107,050	112,402
431004-Printing	35,328	54,432	54,432	16,800	17,640	18,522
431005-Stationery	18,350	54,612	54,612	6,300	6,615	6,946
431006-Maintenance of Public Assets	758,344	1,084,298	1,084,298	579,491	608,465	638,889
431007-Food, Fodder and Beverage Supplies	105,941	76,140	51,140	33,600	35,280	37,044
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	114,777	126,225	126,225	231,000	242,550	254,678
431011-Drugs	4,093	4,500	4,500	0	0	0
431017-Training Costs	16,499	0	0	0	0	0
431027-Membership Subscriptions	0	1,440	1,440	0	0	0
431031-Water Supply	137,216	179,280	179,280	168,000	176,400	185,220
531221-Office Equipment	69,200	0	0	0	0	0
Total : SCC- 01-Buildings	13,858,205	21,501,176	20,631,802	21,681,939	22,766,036	23,904,338
Total: CC - 06-Buildings	13,858,205	21,501,176	20,631,802	21,681,939	22,766,036	23,904,338
Cost Centre:08-Civil Aviation						
Sub Cost Centre: 01-Civil Aviation						
411101-Salaries – Established Posts	5,459,373	6,393,464	6,389,726	6,797,145	7,137,002	7,493,852
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	2,555,236	2,690,172	2,643,038	2,481,707	2,605,792	2,736,082
411401-Allowances - Non Statutory Posts	47,025	165,276	43,772	161,676	169,760	178,248
421001-Vehicle Maintenance and Repairs	121,173	39,960	4,960	37,800	39,690	41,675
421002-Fuel and Lubricants	7,693	129,600	9,600	60,480	63,504	66,679
421007-Fares (Local)	48,257	48,600	48,600	100,800	105,840	111,132
421008-Subsistence (Local)	113,766	102,474	102,474	70,560	74,088	77,792
421009-Freight Charges	0	169	169	0	0	0
421011-Fares (International)	155,959	77,040	77,040	54,852	57,595	60,474
421012-Subsistence (International)	426,145	167,731	167,731	119,519	125,495	131,770
431001-Power	71,246	53,798	53,798	75,600	79,380	83,349
431002-Communications	162,244	136,656	136,656	136,656	143,489	150,663
431004-Printing	7,397	5,760	5,760	1,680	1,764	1,852
431005-Stationery	29,577	35,568	35,568	7,560	7,938	8,335
431006-Maintenance of Public Assets	102,300	61,920	61,920	58,901	61,846	64,938
431007-Food, Fodder and Beverage Supplies	88,450	61,128	61,128	30,240	31,752	33,340
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	100,707	107,100	107,100	485,100	509,355	534,823
431010-Minor Works	0	0	0	0	0	0
431011-Drugs	0	3,510	3,510	5,000	5,250	5,513
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	27,372	27,000	27,000	14,112	14,818	15,558
531221-Office Equipment	0	0	0	0	0	0

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Total : SCC- 01-Civil Aviation	9,523,921	10,306,927	9,979,550	10,699,388	11,234,358	11,796,075
Sub Cost Centre: 02-Moshoeshoe I International Airport						
411101-Salaries – Established Posts	6,621,686	9,255,559	9,246,739	9,526,834	10,003,176	10,503,334
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	5,800	82,904	44,179	5,100	5,355	5,623
421001-Vehicle Maintenance and Repairs	205,855	231,768	181,768	255,360	268,128	281,534
421002-Fuel and Lubricants	89,004	588,060	437,060	189,837	199,328	209,295
421004-Short Term Hire of Vehicles	0	270,000	270,000	0	0	0
421008-Subsistence (Local)	16,123	16,700	16,700	10,080	10,584	11,113
421009-Freight Charges	1,502	12,960	12,960	0	0	0
421011-Fares (International)	140,959	129,600	129,600	80,262	84,275	88,489
421012-Subsistence (International)	259,008	143,419	143,419	107,058	112,411	118,031
431001-Power	1,942,803	864,000	864,000	1,488,479	1,562,903	1,641,048
431002-Communications	140,291	139,176	139,176	139,176	146,135	153,442
431004-Printing	22,438	3,218	3,218	5,040	5,292	5,557
431005-Stationery	40,221	51,192	51,192	46,200	48,510	50,936
431006-Maintenance of Public Assets	451,266	661,274	661,274	470,094	493,599	518,279
431007-Food, Fodder and Beverage Supplies	0	24,624	24,624	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,048,821	680,018	680,018	688,838	723,280	759,444
431010-Minor Works	0	175,500	146,500	8,539	8,966	9,415
431015-Official Entertainment	0	72,000	72,000	0	0	0
431017-Training Costs	79,321	0	0	0	0	0
431027-Membership Subscriptions	41,237	4,122	4,122	0	0	0
431031-Water Supply	1,390,713	820,800	820,800	521,610	547,690	575,075
Total : SCC- 02-Moshoeshoe I International Airport	12,492,048	14,226,894	13,949,349	13,542,507	14,219,632	14,930,614
Total: CC - 08-Civil Aviation	22,015,969	24,533,822	23,928,900	24,241,895	25,453,990	26,726,689
Cost Centre:09-Traffic and Transport						
Sub Cost Centre: 01-Traffic and Transport						
411101-Salaries – Established Posts	16,671,071	19,050,702	19,050,702	19,725,796	20,712,086	21,747,690
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	10,204	0	0	0	0	0
411401-Allowances - Non Statutory Posts	273,048	223,408	223,408	513,844	539,536	566,513
421001-Vehicle Maintenance and Repairs	56,870	391,608	161,508	264,264	277,477	291,351
421002-Fuel and Lubricants	31,917	582,120	322,948	345,912	363,208	381,368
421008-Subsistence (Local)	147,847	144,225	43,169	67,284	70,648	74,181
421011-Fares (International)	31,870	47,376	35,532	84,672	88,906	93,351
421012-Subsistence (International)	408,536	178,920	295,210	126,000	132,300	138,915
431001-Power	862,017	1,434,240	1,121,681	1,312,013	1,377,613	1,446,494
431002-Communications	122,656	257,040	240,440	257,040	269,892	283,387
431003-Printing	0	0	0	0	0	0
431004-Printing	793,676	226,800	226,800	50,820	53,361	56,029
431005-Stationery	85,013	59,040	59,040	31,500	33,075	34,729
431006-Maintenance of Public Assets	43,006	122,400	75,800	18,480	19,404	20,374
431007-Food, Fodder and Beverage Supplies	8,742	155,520	50,000	991	1,041	1,093
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,290,590	1,426,770	5,111,743	2,948,048	3,095,450	3,250,223
431010-Minor Works	38,184	222,300	212,300	4,270	4,483	4,707
431015-Official Entertainment	0	31,500	31,500	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431016-Official Gifts	0	2,561	2,561	0	0	0
431029-Sewerage and Sanitation	0	0	0	4,032	4,234	4,445
431031-Water Supply	215,572	280,800	180,800	131,040	137,592	144,472
431032-Sewerage and Sanitation	10,695	11,520	11,520	22,848	23,990	25,190
Total : SCC- 01-Traffic and Transport	25,101,513	24,848,850	27,456,662	25,908,854	27,204,296	28,564,511
Sub Cost Centre: 02-Road Safety						
411101-Salaries – Established Posts	3,710,552	4,768,821	4,768,821	4,803,024	5,043,175	5,295,334
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	8,500	82,800	49,057	149,112	156,568	164,396
421001-Vehicle Maintenance and Repairs	56,608	51,948	51,948	124,320	130,536	137,063
421002-Fuel and Lubricants	57,034	86,400	86,400	114,240	119,952	125,950
421008-Subsistence (Local)	156,456	150,474	150,474	41,157	43,214	45,375
421011-Fares (International)	210,071	53,208	53,208	61,320	64,386	67,605
421012-Subsistence (International)	373,211	303,690	303,690	84,000	88,200	92,610
431001-Power	0	34,560	140,504	100,800	105,840	111,132
431002-Communications	64,083	85,645	85,645	85,645	89,928	94,424
431004-Printing	17,679	63,540	50,457	50,400	52,920	55,566
431005-Stationery	58,830	71,641	71,641	126,000	132,300	138,915
431006-Maintenance of Public Assets	0	43,675	33,675	81,480	85,554	89,832
431007-Food, Fodder and Beverage Supplies	0	14,064	14,064	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,434	56,072	56,072	187,327	196,693	206,528
431010-Minor Works	0	49,500	0	85,471	89,744	94,231
431011-Drugs	0	9,563	9,563	5,000	5,250	5,513
431015-Official Entertainment	0	1,440	0	0	0	0
431016-Official Gifts	0	1,980	0	0	0	0
431031-Water Supply	3,832	54,000	24,059	30,242	31,754	33,341
Total : SCC- 02-Road Safety	4,796,289	5,983,022	5,949,280	6,129,537	6,436,014	6,757,815
Total: CC - 09-Traffic and Transport	29,897,802	30,831,872	33,405,941	32,038,391	33,640,310	35,322,326
Total :013-Ministry of Public Works and Transport	143,647,226	139,737,411	142,798,860	130,128,269	136,634,682	143,466,417

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
014-Ministry of Forestry and Land Reclamation						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	6,938,074	8,077,002	8,077,002	9,204,883	9,665,127	10,148,384
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	109,953	229,458	229,458	192,440	202,062	212,165
421001-Vehicle Maintenance and Repairs	147,764	49,116	49,116	199,261	209,224	219,686
421002-Fuel and Lubricants	288,788	258,984	258,984	573,975	602,674	632,808
421004-Short Term Hire of Vehicles	115,500	0	77,000	0	0	0
421008-Subsistence (Local)	467,143	482,670	482,670	600,937	630,984	662,533
421009-Freight Charges	0	900	900	0	0	0
421011-Fares (International)	193,154	478,728	478,728	111,300	116,865	122,709
421012-Subsistence (International)	509,090	1,100,396	1,057,155	416,875	437,719	459,605
431001-Power	142,000	150,091	220,091	159,114	167,070	175,424
431002-Communications	319,137	133,920	422,939	133,920	140,616	147,647
431004-Printing	449	1,440	1,440	10,080	10,584	11,113
431005-Stationery	87,530	83,670	83,670	126,000	132,300	138,915
431006-Maintenance of Public Assets	52,336	36,792	36,792	131,579	138,158	145,066
431007-Food, Fodder and Beverage Supplies	109,240	86,400	86,400	100,800	105,840	111,132
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,853	8,428,651	6,863,185	5,331,523	5,598,099	5,878,004
431010-Minor Works	30,000	63,000	36,000	69,482	72,956	76,604
431015-Official Entertainment	0	13,499	3,375	0	0	0
431016-Official Gifts	0	2,700	675	0	0	0
431027-Membership Subscriptions	1,076	29,160	7,290	0	0	0
431031-Water Supply	83,122	48,924	48,924	24,074	25,278	26,542
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	95,021	0	0	0	0	0
531222-Office/Res. Furniture	24,855	0	0	0	0	0
531223-Non-Office Equipment	0	2,340,000	1,500,000	0	0	0
Total : SCC- 01-Administration	10,226,084	22,095,501	20,021,795	17,386,244	18,255,556	19,168,334
Total: CC - 01-Administration	10,226,084	22,095,501	20,021,795	17,386,244	18,255,556	19,168,334
Cost Centre:02-Forest						
Sub Cost Centre: 01-Forest						
411101-Salaries – Established Posts	3,039,539	3,288,743	3,288,743	3,943,592	4,140,772	4,347,810
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	3,300	23,996	23,996	21,703	22,788	23,928
421001-Vehicle Maintenance and Repairs	29,191	15,984	15,984	2,688	2,823	2,964
421002-Fuel and Lubricants	68,549	86,400	86,400	178,570	187,498	196,873
421008-Subsistence (Local)	109,150	101,023	128,023	283,317	297,482	312,356
421011-Fares (International)	29,130	175,680	175,680	63,840	67,032	70,384
421012-Subsistence (International)	138,938	191,157	191,157	121,223	127,284	133,648
431001-Power	28,180	16,848	16,848	16,827	17,668	18,552
431002-Communications	38,968	41,990	56,190	41,990	44,090	46,294
431004-Printing	6,532	9,325	9,325	4,200	4,410	4,631
431005-Stationery	26,327	18,968	4,768	22,006	23,107	24,262
431006-Maintenance of Public Assets	18,632	20,664	20,664	47,324	49,690	52,175

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,557	1,365,786	1,084,440	440,947	462,994	486,144
431010-Minor Works	14,705	36,000	9,000	13,934	14,631	15,362
431029-Sewerage and Sanitation	0	0	0	420	441	463
431031-Water Supply	0	8,640	8,640	7,704	8,089	8,493
431032-Sewerage and Sanitation	500	452	452	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 01-Forest	3,701,199	5,401,657	5,120,310	5,210,285	5,470,799	5,744,339
Total: CC - 02-Forest	3,701,199	5,401,657	5,120,310	5,210,285	5,470,799	5,744,339
Cost Centre:03-Soil and Water Conservation						
Sub Cost Centre: 01-Soil and Water Conservation						
411101-Salaries – Established Posts	3,689,213	4,816,233	4,816,233	5,722,310	6,008,426	6,308,847
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	3,143,628	3,143,628	68,054,517	71,457,243	75,030,105
411401-Allowances - Non Statutory Posts	14,675	7,945	7,945	12,055	12,658	13,291
421001-Vehicle Maintenance and Repairs	53,364	430,352	430,352	551,346	578,914	607,859
421002-Fuel and Lubricants	36,000	1,090,584	1,090,584	754,263	791,976	831,575
421008-Subsistence (Local)	124,228	115,920	3,170,923	549,037	576,488	605,313
421011-Fares (International)	21,054	406,080	321,272	138,432	145,354	152,621
421012-Subsistence (International)	150,000	791,401	635,862	321,082	337,136	353,993
431001-Power	52,700	135,014	135,014	139,127	146,083	153,387
431002-Communications	39,623	43,200	43,200	43,200	45,360	47,628
431004-Printing	6,330	126,360	126,360	147,420	154,791	162,531
431005-Stationery	18,745	10,138	10,138	6,619	6,950	7,298
431006-Maintenance of Public Assets	12,805	69,480	69,480	308,482	323,906	340,101
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	55,282	315,587	315,587	386,348	405,665	425,948
431010-Minor Works	0	97,247	97,247	139,703	146,688	154,022
431031-Water Supply	124,057	54,000	54,000	48,148	50,556	53,083
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	4,069,350	3,052,013	0	0	0
Total : SCC- 01-Soil and Water Conservation	4,398,074	15,722,518	17,519,837	77,322,089	81,188,193	85,247,603
Total: CC - 03-Soil and Water Conservation	4,398,074	15,722,518	17,519,837	77,322,089	81,188,193	85,247,603
Cost Centre:04-Range Resource Management						
Sub Cost Centre: 01-Range Resource Management						
411101-Salaries – Established Posts	3,636,789	4,424,857	3,903,857	4,408,210	4,628,621	4,860,052
411302-Wages – New Posts	0	742,400	742,400	0	0	0
411401-Allowances - Non Statutory Posts	96,963	19,506	19,506	121,668	127,751	134,139
421001-Vehicle Maintenance and Repairs	52,858	49,151	49,151	17,339	18,206	19,117
421002-Fuel and Lubricants	33,963	107,752	107,752	34,070	35,774	37,563
421008-Subsistence (Local)	127,921	178,335	178,335	157,156	165,014	173,265
421010-Equine Hire	0	9,000	9,000	12,299	12,914	13,560
421011-Fares (International)	0	183,712	183,712	51,821	54,412	57,133
421012-Subsistence (International)	166,071	384,359	384,359	122,468	128,591	135,021
431001-Power	58,894	62,677	62,677	78,348	82,265	86,379
431002-Communications	52,411	49,248	49,248	49,248	51,710	54,296

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431004-Printing	3,164	55,981	55,981	16,422	17,243	18,105
431005-Stationery	19,259	19,175	19,175	18,925	19,871	20,865
431006-Maintenance of Public Assets	11,929	41,112	41,112	55,356	58,124	61,030
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,893	377,014	377,014	217,759	228,647	240,080
431010-Minor Works	0	54,000	54,000	26,476	27,799	29,189
431018-Software Licenses	0	22,500	22,500	0	0	0
431026-Books and Publications	0	6,300	6,300	0	0	0
431027-Membership Subscriptions	0	2,250	2,250	0	0	0
431031-Water Supply	9,593	10,800	10,800	14,435	15,157	15,914
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 01-Range Resource Management	4,338,707	6,819,929	6,298,929	5,402,001	5,672,101	5,955,706
Total: CC - 04-Range Resource Management	4,338,707	6,819,929	6,298,929	5,402,001	5,672,101	5,955,706
Cost Centre:05-Maseru						
Sub Cost Centre: 01-Maseru						
411101-Salaries – Established Posts	3,607,371	3,857,443	3,857,443	3,778,645	3,967,577	4,165,956
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	17,817,600	17,817,600	0	0	0
411401-Allowances - Non Statutory Posts	78,046	82,946	126,946	170,875	179,419	188,390
421001-Vehicle Maintenance and Repairs	170,000	21,312	21,312	16,129	16,935	17,782
421002-Fuel and Lubricants	96,000	71,280	71,280	49,903	52,398	55,018
421007-Fares (Local)	1,224	3,780	3,780	20,130	21,136	22,193
421008-Subsistence (Local)	47,404	45,000	82,149	330,437	346,959	364,307
421010-Equine Hire	0	6,120	6,120	20,455	21,478	22,552
431001-Power	60,555	73,958	73,958	64,459	67,682	71,066
431002-Communications	29,550	47,952	47,952	47,952	50,350	52,867
431004-Printing	9,815	26,461	26,461	8,397	8,816	9,257
431005-Stationery	29,299	23,391	23,391	26,658	27,991	29,391
431006-Maintenance of Public Assets	19,291	43,128	43,128	69,254	72,717	76,353
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	101,827	2,611,454	2,052,781	1,547,431	1,624,802	1,706,043
431010-Minor Works	9,000	108,994	81,745	50,472	52,995	55,645
431029-Sewerage and Sanitation	0	0	0	9,072	9,526	10,002
431031-Water Supply	76,994	45,360	45,360	15,407	16,178	16,987
431032-Sewerage and Sanitation	0	45,360	45,360	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	9,900	0	0	0
Total : SCC- 01-Maseru	4,336,376	24,951,340	24,436,667	6,225,676	6,536,959	6,863,807
Sub Cost Centre: 02-Berea						
411101-Salaries – Established Posts	2,974,178	3,139,668	3,139,668	3,373,787	3,542,476	3,719,600
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	11,225,088	11,225,088	0	0	0
411401-Allowances - Non Statutory Posts	6,600	6,900	6,900	6,900	7,245	7,607
421001-Vehicle Maintenance and Repairs	55,564	29,304	29,304	9,408	9,879	10,373
421002-Fuel and Lubricants	75,290	103,680	103,680	22,680	23,814	25,005
421007-Fares (Local)	4,400	5,400	5,400	4,536	4,763	5,001
421008-Subsistence (Local)	40,362	36,326	36,326	337,944	354,842	372,584
421010-Equine Hire	4,500	4,050	4,050	3,069	3,222	3,383

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431001-Power	45,050	54,000	54,000	46,371	48,689	51,124
431002-Communications	30,275	35,911	35,911	35,911	37,706	39,592
431004-Printing	14,000	23,184	23,184	15,078	15,832	16,624
431005-Stationery	23,260	35,879	35,879	32,726	34,363	36,081
431006-Maintenance of Public Assets	12,300	36,000	36,000	21,812	22,902	24,047
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	17,570	2,016,583	2,016,583	1,182,981	1,242,131	1,304,237
431010-Minor Works	25,300	97,564	97,564	52,818	55,459	58,232
431031-Water Supply	13,200	29,160	29,160	28,889	30,333	31,850
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 02-Berea	3,431,848	16,898,497	16,898,497	5,174,910	5,433,656	5,705,339
Sub Cost Centre: 03-Leribe						
411101-Salaries – Established Posts	3,225,620	3,376,741	3,376,741	3,284,938	3,449,185	3,621,644
411302-Wages – New Posts	0	16,214,016	16,214,016	0	0	0
411401-Allowances - Non Statutory Posts	23,100	23,100	23,100	92,771	97,410	102,280
421001-Vehicle Maintenance and Repairs	23,578	58,330	58,330	31,045	32,598	34,227
421002-Fuel and Lubricants	13,400	61,398	61,398	122,349	128,467	134,890
421007-Fares (Local)	5,000	1,890	1,890	1,762	1,850	1,943
421008-Subsistence (Local)	67,400	60,660	60,660	241,605	253,685	266,370
421010-Equine Hire	7,500	8,910	8,910	24,551	25,778	27,067
431001-Power	80,960	60,811	60,811	81,250	85,313	89,579
431002-Communications	32,475	64,872	64,872	64,872	68,116	71,521
431004-Printing	2,900	36,438	36,438	29,911	31,406	32,977
431005-Stationery	28,141	48,119	48,119	99,792	104,782	110,021
431006-Maintenance of Public Assets	21,600	57,421	57,421	46,849	49,191	51,651
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,204	2,589,437	2,589,437	1,272,421	1,336,042	1,402,844
431010-Minor Works	20,000	105,620	105,620	83,606	87,787	92,176
431029-Sewerage and Sanitation	0	0	0	9,072	9,526	10,002
431031-Water Supply	28,800	21,600	21,600	115,628	121,409	127,480
431032-Sewerage and Sanitation	1,800	9,720	9,720	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 03-Leribe	3,755,478	22,818,883	22,818,883	5,602,423	5,882,544	6,176,671
Sub Cost Centre: 04-Butha Buthe						
411101-Salaries – Established Posts	1,704,456	2,463,349	2,463,349	2,091,411	2,195,982	2,305,781
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	6,236,160	6,236,160	0	0	0
411401-Allowances - Non Statutory Posts	70,998	118,549	118,549	72,971	76,620	80,451
421001-Vehicle Maintenance and Repairs	21,185	35,964	35,964	17,540	18,417	19,337
421002-Fuel and Lubricants	72,000	43,200	43,200	60,480	63,504	66,679
421007-Fares (Local)	4,000	6,750	1,750	3,150	3,308	3,473
421008-Subsistence (Local)	57,600	51,840	70,440	174,014	182,714	191,850
421010-Equine Hire	3,200	3,600	0	6,138	6,445	6,767
431001-Power	50,600	19,872	26,872	31,903	33,498	35,173
431002-Communications	32,375	22,015	37,015	22,015	23,115	24,271
431004-Printing	5,000	0	0	0	0	0
431005-Stationery	18,822	10,840	10,840	30,358	31,875	33,469
431006-Maintenance of Public Assets	12,300	11,298	11,298	101,563	106,641	111,973

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,766	1,796,537	1,749,537	858,330	901,246	946,309
431010-Minor Works	12,900	92,030	92,030	87,806	92,196	96,806
431031-Water Supply	42,000	21,600	21,600	26,482	27,806	29,196
431032-Sewerage and Sanitation	1,800	4,860	4,860	8,400	8,820	9,261
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	34,800	0	0	0
Total : SCC- 04-Butha Buthe	2,286,002	10,958,265	10,958,265	3,592,558	3,772,186	3,960,795
Sub Cost Centre: 05-Mokhotlong						
411101-Salaries – Established Posts	2,567,233	2,266,487	2,526,487	2,273,695	2,387,380	2,506,749
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	4,988,928	4,988,928	0	0	0
411401-Allowances - Non Statutory Posts	67,100	89,100	89,100	99,549	104,526	109,753
421001-Vehicle Maintenance and Repairs	42,488	39,960	39,960	4,032	4,233	4,445
421002-Fuel and Lubricants	71,999	104,112	104,112	41,580	43,659	45,842
421007-Fares (Local)	6,000	21,600	21,600	10,080	10,584	11,113
421008-Subsistence (Local)	43,200	38,880	38,880	193,918	203,614	213,795
421010-Equine Hire	13,400	13,500	13,500	21,246	22,308	23,423
431001-Power	90,960	74,592	74,592	102,463	107,586	112,965
431002-Communications	35,875	33,805	33,805	33,805	35,496	37,271
431004-Printing	15,000	32,040	32,040	29,400	30,870	32,414
431005-Stationery	22,264	25,802	25,802	42,992	45,142	47,399
431006-Maintenance of Public Assets	12,300	31,680	31,680	36,222	38,033	39,934
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,400	0	1,375,466	728,749	765,186	803,446
431010-Minor Works	5,000	87,890	87,890	33,094	34,748	36,486
431031-Water Supply	12,000	32,400	32,400	55,371	58,139	61,046
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 05-Mokhotlong	3,081,219	7,900,576	9,536,042	3,706,195	3,891,505	4,086,080
Sub Cost Centre: 06-Thaba Tseka						
411101-Salaries – Established Posts	2,249,058	2,641,392	2,641,392	2,564,965	2,693,213	2,827,874
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	6,236,160	6,236,160	0	0	0
411401-Allowances - Non Statutory Posts	84,975	164,892	139,892	164,561	172,789	181,429
421001-Vehicle Maintenance and Repairs	0	39,960	39,960	1,613	1,694	1,779
421002-Fuel and Lubricants	96,000	71,280	71,280	1,344	1,411	1,482
421007-Fares (Local)	6,000	37,584	37,584	9,744	10,231	10,743
421008-Subsistence (Local)	48,600	43,740	43,740	213,772	224,460	235,683
421010-Equine Hire	5,000	13,500	13,500	7,869	8,262	8,675
431001-Power	68,940	55,382	55,382	71,659	75,242	79,004
431002-Communications	31,800	45,360	45,360	45,360	47,628	50,009
431004-Printing	10,600	22,248	22,248	10,332	10,849	11,391
431005-Stationery	23,591	36,861	36,861	44,675	46,908	49,254
431006-Maintenance of Public Assets	38,088	94,792	94,792	62,994	66,144	69,451
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	99,900	1,450,192	1,450,192	880,055	924,058	970,260
431010-Minor Works	40,000	105,750	105,750	36,577	38,406	40,327
431031-Water Supply	20,400	10,800	10,800	100,357	105,375	110,644
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0

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Total : SCC- 06-Thaba Tseka	2,813,952	11,089,693	11,064,693	4,215,876	4,426,670	4,648,003
Sub Cost Centre: 07-Mafeteng						
411101-Salaries – Established Posts	2,095,967	2,781,632	2,781,632	2,685,371	2,819,640	2,960,622
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	9,977,856	9,977,856	0	0	0
411401-Allowances - Non Statutory Posts	12,210	400	75,400	19,850	20,843	21,885
421001-Vehicle Maintenance and Repairs	38,500	22,130	22,130	13,911	14,606	15,337
421002-Fuel and Lubricants	45,780	60,584	60,584	31,046	32,599	34,229
421007-Fares (Local)	2,000	3,600	3,600	3,226	3,387	3,556
421008-Subsistence (Local)	54,630	49,167	49,167	156,186	163,996	172,195
421010-Equine Hire	4,000	9,000	9,000	3,148	3,305	3,470
431001-Power	55,290	55,403	55,403	46,037	48,339	50,756
431002-Communications	35,000	37,152	37,152	37,152	39,010	40,960
431004-Printing	0	2,232	2,232	25,347	26,614	27,945
431005-Stationery	20,014	22,948	22,948	31,290	32,855	34,497
431006-Maintenance of Public Assets	26,300	114,042	114,042	83,228	87,389	91,759
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	17,448	1,765,868	1,765,868	875,280	919,044	964,996
431010-Minor Works	22,000	102,470	102,470	121,924	128,020	134,421
431018-Software Licenses	0	0	0	0	0	0
431031-Water Supply	1,500	1,530	1,530	0	0	0
431032-Sewerage and Sanitation	700	630	630	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 07-Mafeteng	2,561,339	15,006,645	15,081,645	4,132,995	4,339,645	4,556,627
Sub Cost Centre: 08-Mohale's Hoek						
411101-Salaries – Established Posts	2,350,115	2,231,110	2,231,110	2,220,806	2,331,846	2,448,439
411102-Salaries – New Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	9,977,856	9,977,856	0	0	0
411401-Allowances - Non Statutory Posts	95,205	193,677	181,177	744,986	782,235	821,347
421001-Vehicle Maintenance and Repairs	28,233	56,610	56,610	8,737	9,173	9,632
421002-Fuel and Lubricants	71,999	83,765	83,765	40,313	42,329	44,445
421007-Fares (Local)	4,800	5,958	5,958	5,561	5,839	6,131
421008-Subsistence (Local)	45,510	40,959	40,959	212,364	222,982	234,131
421010-Equine Hire	4,800	7,560	7,560	6,610	6,940	7,287
431001-Power	65,560	66,960	66,960	93,854	98,547	103,474
431002-Communications	31,875	30,188	30,188	30,188	31,698	33,282
431004-Printing	7,400	25,142	25,142	13,946	14,643	15,375
431005-Stationery	25,873	43,442	43,442	42,336	44,453	46,675
431006-Maintenance of Public Assets	13,400	50,184	50,184	68,821	72,262	75,875
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	12,395	1,754,392	1,754,392	1,022,297	1,073,412	1,127,082
431010-Minor Works	10,000	107,284	107,284	46,474	48,798	51,238
431031-Water Supply	24,000	21,600	21,600	38,519	40,445	42,467
431032-Sewerage and Sanitation	1,000	4,050	4,050	3,780	3,969	4,167
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 08-Mohale's Hoek	2,892,165	14,720,536	14,708,036	4,599,591	4,829,570	5,071,049
Sub Cost Centre: 09-Quthing						
411101-Salaries – Established Posts	2,221,165	2,965,862	2,959,362	2,812,169	2,952,777	3,100,416

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411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	6,236,160	6,236,160	0	0	0
411401-Allowances - Non Statutory Posts	111,030	39,700	72,000	758,607	796,537	836,364
421001-Vehicle Maintenance and Repairs	0	39,960	39,960	7,392	7,761	8,149
421002-Fuel and Lubricants	72,000	87,851	87,851	14,482	15,206	15,966
421007-Fares (Local)	6,000	28,512	28,512	5,813	6,103	6,409
421008-Subsistence (Local)	45,560	41,004	41,004	150,295	157,810	165,701
421010-Equine Hire	4,200	14,040	14,040	8,498	8,923	9,369
431001-Power	41,060	61,229	61,229	50,638	53,170	55,829
431002-Communications	39,475	38,952	38,952	38,952	40,900	42,945
431004-Printing	13,100	15,984	15,984	8,400	8,820	9,261
431005-Stationery	26,136	43,381	43,381	21,067	22,121	23,227
431006-Maintenance of Public Assets	12,300	22,176	22,176	15,748	16,536	17,363
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	91,503	1,162,343	1,162,343	896,482	941,306	988,371
431010-Minor Works	10,000	106,970	106,970	32,465	34,088	35,793
431031-Water Supply	9,600	18,360	18,360	11,556	12,133	12,740
431032-Sewerage and Sanitation	800	2,160	2,160	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 09-Quthing	2,703,929	10,944,444	10,970,244	4,832,564	5,074,193	5,327,902
Sub Cost Centre: 10-Qacha's Nek						
411101-Salaries – Established Posts	1,947,778	1,842,790	1,842,790	2,036,538	2,138,365	2,245,283
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411302-Wages – New Posts	0	3,741,696	3,741,696	0	0	0
411401-Allowances - Non Statutory Posts	175,487	202,472	356,172	215,672	226,456	237,778
421001-Vehicle Maintenance and Repairs	0	39,960	39,960	1,681	1,765	1,853
421002-Fuel and Lubricants	72,000	77,760	77,760	38,556	40,484	42,508
421007-Fares (Local)	3,030	5,400	5,400	4,368	4,586	4,816
421008-Subsistence (Local)	49,840	49,896	49,896	161,766	169,854	178,347
421010-Equine Hire	1,000	13,500	13,500	10,544	11,071	11,625
431001-Power	65,266	54,835	54,835	56,308	59,124	62,080
431002-Communications	29,731	33,480	33,480	33,480	35,154	36,912
431004-Printing	15,910	11,520	11,520	10,080	10,584	11,113
431005-Stationery	22,268	30,516	30,516	5,225	5,486	5,760
431006-Maintenance of Public Assets	21,559	115,194	115,194	57,258	60,121	63,127
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	134,218	1,498,619	1,239,560	1,104,844	1,160,086	1,218,090
431010-Minor Works	11,737	103,594	103,594	18,848	19,791	20,780
431031-Water Supply	15,189	25,920	25,920	52,273	54,887	57,631
431032-Sewerage and Sanitation	200	810	810	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	19,800	19,800	0	0	0
Total : SCC- 10-Qacha's Nek	2,565,213	7,867,762	7,762,404	3,807,440	3,997,812	4,197,703
Total: CC - 05-Maseru	30,427,520	143,156,642	144,235,376	45,890,228	48,184,739	50,593,976
Total :014-Ministry of Forestry and Land Reclamation	53,091,584	193,196,247	193,196,247	151,210,846	158,771,388	166,709,958

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
015-Ministry of Energy & Meteorology						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	5,489,991	5,847,426	5,847,426	6,086,328	6,390,644	6,710,177
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	196,157	219,696	219,696	293,384	308,053	323,456
421001-Vehicle Maintenance and Repairs	322,343	408,225	685,288	352,464	370,087	388,592
421002-Fuel and Lubricants	125,296	462,600	136,846	147,672	155,056	162,808
421004-Short Term Hire of Vehicles	14,618	18,000	18,000	6,720	7,056	7,409
421005-Private Hire of Vehicles	0	0	0	0	0	0
421006-Motor Mileage Allowance	0	9,000	3,000	2,058	2,161	2,269
421007-Fares (Local)	1,400	900	900	0	0	0
421008-Subsistence (Local)	365,659	424,935	269,948	184,296	193,511	203,186
421011-Fares (International)	644,269	504,000	637,030	417,900	438,795	460,735
421012-Subsistence (International)	1,112,741	756,000	896,601	779,229	818,191	859,100
431001-Power	66,400	72,000	72,000	58,464	61,387	64,457
431002-Communications	481,715	360,000	441,607	360,000	378,000	396,900
431004-Printing	44,168	21,600	21,600	18,144	19,051	20,004
431005-Stationery	131,377	86,400	46,400	42,823	44,964	47,213
431006-Maintenance of Public Assets	58,723	89,280	49,280	32,970	34,619	36,349
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	505,642	226,962	226,962	210,420	220,941	231,988
431010-Minor Works	75,994	77,400	77,400	42,000	44,100	46,305
431015-Official Entertainment	29,915	63,000	13,000	0	0	0
431016-Official Gifts	0	2,160	2,160	0	0	0
431031-Water Supply	18,499	3,960	3,960	18,144	19,051	20,004
431032-Sewerage and Sanitation	0	1,800	1,800	0	0	0
531221-Office Equipment	0	0	151,524	0	0	0
531222-Office/Res. Furniture	0	0	91,916	0	0	0
Total : SCC- 01-Administration	9,684,907	9,655,344	9,914,344	9,053,017	9,505,667	9,980,951
Total: CC - 01-Administration	9,684,907	9,655,344	9,914,344	9,053,017	9,505,667	9,980,951
Cost Centre:04-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	1,229,268	1,312,862	1,312,862	3,579,472	3,758,446	3,946,368
411401-Allowances - Non Statutory Posts	0	37,056	37,056	72,147	75,754	79,542
421001-Vehicle Maintenance and Repairs	0	59,940	59,940	50,400	52,920	55,566
421002-Fuel and Lubricants	0	36,828	36,828	31,248	32,810	34,451
421006-Motor Mileage Allowance	0	6,300	6,300	0	0	0
421008-Subsistence (Local)	68,228	83,610	83,610	100,212	105,223	110,484
421011-Fares (International)	0	0	0	89,040	93,492	98,167
421012-Subsistence (International)	0	0	0	138,815	145,756	153,044
431001-Power	1,200	864	864	1,613	1,693	1,778
431002-Communications	47,559	79,488	79,488	79,488	83,462	87,636
431004-Printing	0	3,600	3,600	12,810	13,451	14,123
431005-Stationery	11,607	14,400	14,400	5,040	5,292	5,557
431006-Maintenance of Public Assets	1,480	2,880	2,880	50,400	52,920	55,566
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,356	7,767	7,767	49,814	52,304	54,920
431015-Official Entertainment	9,990	9,000	9,000	0	0	0

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431031-Water Supply	12,381	1,800	1,800	1,512	1,588	1,667
431033-Rent&Lease of Build for Gov Use	902,253	982,800	982,800	1,116,000	1,171,800	1,230,390
Total : SCC- 01-Administration	2,298,322	2,639,195	2,639,195	5,378,011	5,646,911	5,929,257
Sub Cost Centre: 02-Project Monitoring						
411101-Salaries – Established Posts	498,665	351,158	351,158	0	0	0
411401-Allowances - Non Statutory Posts	82,317	62,880	62,880	0	0	0
421008-Subsistence (Local)	38,298	45,000	35,000	0	0	0
431002-Communications	56,269	33,487	33,487	33,487	35,162	36,920
431004-Printing	18,863	8,640	8,640	0	0	0
431005-Stationery	0	5,616	5,616	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,392	4,392	0	0	0
Total : SCC- 02-Project Monitoring	694,411	511,173	501,173	33,487	35,162	36,920
Sub Cost Centre: 03-Renewable Energy						
411101-Salaries – Established Posts	689,766	965,871	889,239	0	0	0
411401-Allowances - Non Statutory Posts	51,105	0	76,632	0	0	0
421008-Subsistence (Local)	59,627	81,720	81,720	0	0	0
431002-Communications	9,000	17,280	17,280	17,280	18,144	19,051
431004-Printing	15,000	7,200	7,200	0	0	0
431005-Stationery	0	3,690	3,690	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	32,787	18,000	18,000	0	0	0
431027-Membership Subscriptions	98,168	225,000	225,000	0	0	0
Total : SCC- 03-Renewable Energy	955,452	1,318,761	1,318,761	17,280	18,144	19,051
Sub Cost Centre: 04-Energy Planning						
411101-Salaries – Established Posts	641,189	761,205	706,341	0	0	0
411401-Allowances - Non Statutory Posts	48,720	0	54,864	0	0	0
421008-Subsistence (Local)	79,348	71,955	71,955	0	0	0
421011-Fares (International)	194,885	108,000	108,000	0	0	0
421012-Subsistence (International)	439,123	168,044	168,044	0	0	0
431002-Communications	50,052	50,400	50,400	50,400	52,920	55,566
431004-Printing	2,613	5,040	5,040	0	0	0
431005-Stationery	0	3,600	3,600	0	0	0
431006-Maintenance of Public Assets	58,312	139,860	79,860	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	24,825	28,935	28,935	0	0	0
Total : SCC- 04-Energy Planning	1,639,067	1,337,039	1,277,039	50,400	52,920	55,566
Total: CC - 04-Administration	5,587,252	5,806,168	5,736,168	5,479,178	5,753,137	6,040,793
Cost Centre:05-Meteorology						
Sub Cost Centre: 01-Meteorology						
411101-Salaries – Established Posts	7,540,346	8,157,249	8,157,249	8,307,151	8,722,509	9,158,634
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	536,214	510,548	510,548	305,777	321,066	337,119
411401-Allowances - Non Statutory Posts	406,509	390,984	390,984	407,570	427,949	449,346
421001-Vehicle Maintenance and Repairs	0	171,828	131,828	84,000	88,200	92,610
421002-Fuel and Lubricants	191,833	237,600	90,100	67,244	70,606	74,136
421004-Short Term Hire of Vehicles	5,260	4,500	4,500	0	0	0
421005-Private Hire of Vehicles	0	0	0	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421006-Motor Mileage Allowance	756	9,000	9,000	0	0	0
421008-Subsistence (Local)	398,479	354,780	333,280	168,210	176,621	185,452
421011-Fares (International)	69,300	72,000	72,000	60,480	63,504	66,679
421012-Subsistence (International)	281,013	182,880	182,880	142,783	149,922	157,418
431001-Power	187,707	108,000	108,000	90,742	95,279	100,043
431002-Communications	329,551	162,363	162,363	162,363	170,481	179,005
431004-Printing	21,921	15,329	15,329	12,870	13,513	14,189
431005-Stationery	67,814	44,162	44,162	37,095	38,950	40,898
431006-Maintenance of Public Assets	19,730	25,272	25,272	21,168	22,226	23,338
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	238,512	97,740	117,740	100,800	105,840	111,132
431010-Minor Works	18,337	21,914	21,914	18,060	18,963	19,911
431015-Official Entertainment	9,802	9,000	9,000	0	0	0
431026-Books and Publications	450	2,070	2,070	0	0	0
431027-Membership Subscriptions	406,000	365,400	365,400	0	0	0
431031-Water Supply	9,400	17,280	17,280	15,120	15,876	16,670
431032-Sewerage and Sanitation	11,000	9,900	9,900	0	0	0
431033-Rent&Lease of Build for Gov Use	1,188,854	1,298,808	1,298,808	1,304,994	1,370,244	1,438,756
Total : SCC- 01-Meteorology	11,933,787	12,268,607	12,079,607	11,306,426	11,871,748	12,465,335
Total: CC - 05-Meteorology	11,933,787	12,268,607	12,079,607	11,306,426	11,871,748	12,465,335
Total :015-Ministry of Energy & Meteorology	27,205,946	27,730,118	27,730,118	25,838,621	27,130,552	28,487,079

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
016-Ministry of Labour and Employment						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	8,385,726	8,855,603	11,159,519	9,261,124	9,724,180	10,210,389
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	17,435	0	0	15,000	15,750	16,538
411401-Allowances - Non Statutory Posts	306,159	358,401	358,401	222,188	233,297	244,962
421001-Vehicle Maintenance and Repairs	314,547	85,248	105,248	168,605	177,035	185,887
421002-Fuel and Lubricants	548,165	697,410	697,410	588,000	617,400	648,270
421004-Short Term Hire of Vehicles	0	1,238,850	310,294	162,120	170,226	178,737
421006-Motor Mileage Allowance	0	9,450	9,450	0	0	0
421008-Subsistence (Local)	188,386	353,745	353,745	250,000	262,500	275,625
421011-Fares (International)	1,341,258	720,000	800,000	840,000	882,000	926,100
421012-Subsistence (International)	3,250,500	977,332	1,377,332	840,000	882,000	926,100
431001-Power	66,600	54,458	54,458	90,000	94,500	99,225
431002-Communications	664,452	359,021	769,021	421,965	443,063	465,216
431004-Printing	34,112	0	0	40,000	42,000	44,100
431005-Stationery	85,382	72,000	72,000	60,000	63,000	66,150
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	897,686	615,020	615,020	500,000	525,000	551,250
431010-Minor Works	29,469	58,545	58,545	25,080	26,334	27,651
431015-Official Entertainment	11,586	18,000	18,000	0	0	0
431016-Official Gifts	0	7,470	7,470	0	0	0
431019-Consultancies	0	1,435,604	987,160	0	0	0
431027-Membership Subscriptions	113,873	135,000	135,000	0	0	0
431031-Water Supply	50,438	47,520	47,520	34,480	36,204	38,014
431032-Sewerage and Sanitation	3,600	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	2,045,170	2,185,466	2,035,466	2,294,739	2,409,476	2,529,950
431035-Bank Charges	0	0	0	0	0	0
472312-Current Grants Paid to Extra Budgetary Units	15,000,000	13,500,000	13,500,000	10,800,000	11,340,000	11,907,000
531211-Vehicles, Cycles & Equine	1,262,711	0	2,059,267	0	0	0
531221-Office Equipment	0	0	197,000	0	0	0
Total : SCC- 01-Administration	34,617,254	31,784,144	35,727,327	26,613,301	27,943,966	29,341,164
Total: CC - 01-Administration	34,617,254	31,784,144	35,727,327	26,613,301	27,943,966	29,341,164
Cost Centre:02-Labour Administration						
Sub Cost Centre: 01-Labour Administration						
411101-Salaries – Established Posts	8,321,780	9,237,521	9,237,521	9,991,155	10,490,713	11,015,248
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	193,775	426,578	426,578	349,451	366,924	385,270
421006-Motor Mileage Allowance	14,427	0	0	0	0	0
421008-Subsistence (Local)	227,487	324,828	324,828	169,610	178,091	186,995
431001-Power	334,545	225,158	225,158	220,000	231,000	242,550
431002-Communications	248,304	193,427	193,427	100,000	105,000	110,250
431004-Printing	58,902	51,607	51,607	60,000	63,000	66,150
431005-Stationery	125,716	108,000	88,000	93,438	98,110	103,015
431006-Maintenance of Public Assets	84,974	72,000	72,000	40,000	42,000	44,100
431008-Minor Works	0	69,930	69,930	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	97,383	448,030	448,030	500,000	525,000	551,250

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431010-Minor Works	0	0	0	30,000	31,500	33,075
431031-Water Supply	66,747	62,640	62,640	50,000	52,500	55,125
431033-Rent&Lease of Build for Gov Use	441,644	570,575	570,575	610,000	640,500	672,525
531222-Office/Res. Furniture	14,000	0	0	0	0	0
Total : SCC- 01-Labour Administration	11,049,684	11,790,294	11,770,294	12,213,654	12,824,337	13,465,554
Total: CC - 02-Labour Administration	11,049,684	11,790,294	11,770,294	12,213,654	12,824,337	13,465,554
Cost Centre:03-Ntlafatso Skills and Training Centre						
Sub Cost Centre: 01-Ntlafatso Skills and Training Centre						
411101-Salaries – Established Posts	2,044,170	2,106,188	2,106,188	2,387,339	2,506,706	2,632,041
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	0	0	0	5,128	5,384	5,654
411401-Allowances - Non Statutory Posts	49,098	59,286	59,286	3,896	4,091	4,295
421006-Motor Mileage Allowance	2,000	1,800	1,800	0	0	0
421008-Subsistence (Local)	20,417	18,382	18,382	18,000	18,900	19,845
431001-Power	229,555	164,851	164,851	160,000	168,000	176,400
431002-Communications	25,200	18,144	18,144	18,996	19,946	20,943
431004-Printing	15,000	10,800	10,800	10,000	10,500	11,025
431005-Stationery	20,002	14,400	14,400	14,004	14,704	15,439
431006-Maintenance of Public Assets	80,000	58,030	58,030	48,080	50,484	53,008
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	992,500	450,000	450,000	650,000	682,500	716,625
431010-Minor Works	20,000	18,000	18,000	18,000	18,900	19,845
431031-Water Supply	28,683	27,000	27,000	30,000	31,500	33,075
Total : SCC- 01-Ntlafatso Skills and Training Centre	3,526,625	2,946,881	2,946,881	3,363,443	3,531,615	3,708,196
Total: CC - 03-Ntlafatso Skills and Training Centre	3,526,625	2,946,881	2,946,881	3,363,443	3,531,615	3,708,196
Cost Centre:04-Labour Court and Labour Appeal Court						
Sub Cost Centre: 01-Labour Court and Labour Appeal Court						
411101-Salaries – Established Posts	1,588,020	1,798,892	1,798,892	2,299,757	2,414,745	2,535,482
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	928	50,475	92,475	0	0	0
411401-Allowances - Non Statutory Posts	375,416	1,068,552	1,026,552	900,000	945,000	992,250
421008-Subsistence (Local)	6,580	8,280	8,280	10,000	10,500	11,025
431001-Power	360,300	259,364	209,364	143,166	150,324	157,841
431002-Communications	146,146	128,390	128,390	130,000	136,500	143,325
431004-Printing	43,077	32,400	22,400	22,640	23,772	24,961
431005-Stationery	29,508	14,390	14,390	13,956	14,654	15,386
431006-Maintenance of Public Assets	3,202	14,400	14,400	6,000	6,300	6,615
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	137,755	71,999	71,999	70,000	73,500	77,175
431010-Minor Works	0	0	0	0	0	0
431026-Books and Publications	0	18,000	18,000	18,000	18,900	19,845
431031-Water Supply	48,050	45,109	45,109	30,000	31,500	33,075
Total : SCC- 01-Labour Court and Labour Appeal Court	2,738,982	3,510,252	3,450,252	3,643,519	3,825,695	4,016,980
Total: CC - 04-Labour Court and Labour Appeal Court	2,738,982	3,510,252	3,450,252	3,643,519	3,825,695	4,016,980
Cost Centre:05-National Employment Services						
Sub Cost Centre: 01-National Employment Services						

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411101-Salaries – Established Posts	1,702,621	1,646,494	1,646,494	1,817,805	1,908,695	2,004,130
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	12,294	13,092	13,092	13,293	13,958	14,656
421008-Subsistence (Local)	13,631	30,816	30,816	60,000	63,000	66,150
431002-Communications	98,698	72,971	72,971	80,000	84,000	88,200
431004-Printing	29,116	21,600	21,600	11,000	11,550	12,128
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	249,368	146,700	126,700	91,600	96,180	100,989
Total : SCC- 01-National Employment Services	2,105,728	1,931,672	1,911,672	2,073,698	2,177,382	2,286,252
Total: CC - 05-National Employment Services	2,105,728	1,931,672	1,911,672	2,073,698	2,177,382	2,286,252
Cost Centre:06-Occupational Safety and Health						
Sub Cost Centre: 01-Occupational Safety and Health						
411101-Salaries – Established Posts	1,353,091	1,464,672	1,464,672	1,444,397	1,516,617	1,592,448
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	25,792	25,792	22,392	23,512	24,687
421008-Subsistence (Local)	61,949	118,949	118,949	99,349	104,316	109,532
431002-Communications	26,433	19,008	19,008	40,000	42,000	44,100
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	118,918	68,139	68,139	70,000	73,500	77,175
Total : SCC- 01-Occupational Safety and Health	1,555,391	1,696,560	1,696,560	1,676,138	1,759,945	1,847,942
Total: CC - 06-Occupational Safety and Health	1,555,391	1,696,560	1,696,560	1,676,138	1,759,945	1,847,942
Total :016-Ministry of Labour and Employment	55,593,664	53,659,803	57,502,986	49,583,753	52,062,941	54,666,088

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
017-Ministry of Tourism, Environment and Culture						
Cost Centre:						
Sub Cost Centre: 02-Berea						
421008-Subsistence (Local)	18,522	17,496	27,496	12,600	13,230	13,892
431001-Power	23,397	19,440	9,440	16,800	17,640	18,522
431002-Communications	4,931	4,680	4,680	4,680	4,914	5,160
431005-Stationery	11,826	11,339	11,339	3,360	3,528	3,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	0	0	0
431026-Books and Publications	0	1,080	1,080	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	46,200	48,510	50,936
Total : SCC- 02-Berea	58,677	54,035	54,035	83,640	87,822	92,213
Sub Cost Centre: 03-Leribe						
421008-Subsistence (Local)	21,060	19,008	23,908	12,600	13,230	13,892
431001-Power	14,230	14,400	14,400	12,600	13,230	13,892
431002-Communications	11,706	9,000	9,000	9,000	9,450	9,923
431005-Stationery	0	0	0	3,360	3,528	3,704
431026-Books and Publications	600	1,080	1,080	0	0	0
431033-Rent&Lease of Build for Gov Use	110,838	110,700	105,800	69,972	73,471	77,144
Total : SCC- 03-Leribe	158,433	154,188	154,188	107,532	112,909	118,554
Sub Cost Centre: 04-Butha Buthe						
421008-Subsistence (Local)	22,650	20,952	20,952	12,600	13,230	13,892
431001-Power	9,925	16,560	16,560	13,944	14,641	15,373
431002-Communications	5,986	4,680	4,680	4,680	4,914	5,160
431005-Stationery	0	0	0	3,360	3,528	3,704
431026-Books and Publications	0	1,080	1,080	0	0	0
431031-Water Supply	4,600	7,560	7,560	23,150	24,308	25,523
431033-Rent&Lease of Build for Gov Use	75,594	68,035	68,035	77,305	81,170	85,229
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 04-Butha Buthe	118,755	118,867	118,867	135,039	141,791	148,881
Sub Cost Centre: 05-Mokhotlong						
421008-Subsistence (Local)	22,019	21,168	21,168	12,600	13,230	13,892
421012-Subsistence (International)	35,410	25,495	25,495	0	0	0
431001-Power	20,297	15,120	15,120	12,768	13,406	14,077
431002-Communications	6,499	4,680	4,680	4,680	4,914	5,160
431005-Stationery	0	0	0	3,364	3,532	3,709
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	8,999	4,050	4,050	0	0	0
431026-Books and Publications	0	1,080	1,080	0	0	0
431031-Water Supply	8,400	7,560	7,560	6,350	6,668	7,001
Total : SCC- 05-Mokhotlong	101,625	79,153	79,153	39,763	41,751	43,838
Sub Cost Centre: 06-Qacha's Nek						
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	19,728	18,144	18,144	12,600	13,230	13,892
431001-Power	6,000	15,120	15,120	12,768	13,406	14,077
431002-Communications	4,320	4,680	4,680	4,680	4,914	5,160
431005-Stationery	10,170	11,847	11,847	3,360	3,528	3,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,000	4,050	4,050	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431026-Books and Publications	0	1,080	1,080	0	0	0
431033-Rent&Lease of Build for Gov Use	67,200	61,560	61,560	73,920	77,616	81,497
Total : SCC- 06-Qacha's Nek	116,418	116,481	116,481	107,328	112,694	118,329
Sub Cost Centre: 07-Quthing						
421008-Subsistence (Local)	21,490	19,440	19,440	12,600	13,230	13,892
421012-Subsistence (International)	4,956	3,568	3,568	0	0	0
431001-Power	11,280	16,560	16,560	13,910	14,606	15,336
431002-Communications	6,062	4,680	4,680	4,680	4,914	5,160
431005-Stationery	0	0	0	3,360	3,528	3,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,000	4,050	4,050	0	0	0
Total : SCC- 07-Quthing	47,788	48,298	48,298	34,550	36,278	38,092
Sub Cost Centre: 08-Mohale's Hoek						
421008-Subsistence (Local)	13,566	22,788	22,788	12,600	13,230	13,892
431001-Power	5,800	14,400	14,400	12,096	12,701	13,336
431002-Communications	4,601	4,680	4,680	4,680	4,914	5,160
431005-Stationery	0	0	0	3,360	3,528	3,704
431026-Books and Publications	0	1,080	1,080	0	0	0
431033-Rent&Lease of Build for Gov Use	22,617	52,200	52,200	0	0	0
Total : SCC- 08-Mohale's Hoek	46,584	95,148	95,148	32,736	34,373	36,091
Sub Cost Centre: 09-Mafeteng						
421008-Subsistence (Local)	18,100	19,764	19,764	12,600	13,230	13,892
431001-Power	18,000	14,400	14,400	12,096	12,701	13,336
431002-Communications	3,289	4,680	4,680	4,680	4,914	5,160
431005-Stationery	0	0	0	3,360	3,528	3,704
431026-Books and Publications	0	1,080	1,080	0	0	0
Total : SCC- 09-Mafeteng	39,389	39,924	39,924	32,736	34,373	36,091
Sub Cost Centre: 10-Thaba Tseka						
421008-Subsistence (Local)	22,470	21,924	32,124	12,600	13,230	13,892
431001-Power	14,000	16,560	6,360	13,910	14,606	15,336
431002-Communications	10,910	9,000	9,000	9,000	9,450	9,923
431005-Stationery	0	0	0	3,360	3,528	3,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	8,963	4,050	4,050	0	0	0
431026-Books and Publications	0	1,080	1,080	0	0	0
431033-Rent&Lease of Build for Gov Use	59,400	53,460	53,460	65,340	68,607	72,037
Total : SCC- 10-Thaba Tseka	115,743	106,074	106,074	104,210	109,421	114,892
Total: CC -	803,411	812,168	812,168	677,535	711,412	746,982
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	10,405,375	13,413,541	13,338,154	13,854,981	14,547,730	15,275,117
411401-Allowances - Non Statutory Posts	1,485,578	69,853	170,341	266,748	280,085	294,090
421001-Vehicle Maintenance and Repairs	718,670	599,402	599,402	641,957	674,054	707,757
421002-Fuel and Lubricants	649,480	764,239	525,003	504,000	529,200	555,660
421005-Private Hire of Vehicles	2,650	54,000	54,000	0	0	0
421008-Subsistence (Local)	770,874	759,546	717,902	336,000	352,800	370,440
421011-Fares (International)	430,272	395,584	541,584	248,640	261,072	274,126
421012-Subsistence (International)	919,372	864,060	1,155,940	252,304	264,919	278,165

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431001-Power	747,600	538,272	538,272	452,148	474,756	498,494
431002-Communications	909,717	787,458	634,058	787,458	826,831	868,173
431004-Printing	59,627	95,796	95,796	0	0	0
431005-Stationery	542,333	446,450	446,450	226,800	238,140	250,047
431006-Maintenance of Public Assets	63,738	847,341	263,730	16,800	17,640	18,522
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	794,779	210,830	481,330	168,000	176,400	185,220
431010-Minor Works	75,529	27,000	27,000	0	0	0
431015-Official Entertainment	41,961	43,200	43,200	0	0	0
431016-Official Gifts	3,150	9,000	9,000	0	0	0
431017-Training Costs	41,056	0	0	0	0	0
431019-Consultancies	0	2,750,400	2,377,900	462,000	485,100	509,355
431026-Books and Publications	474	7,290	7,290	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	15,960	19,440	19,440	0	0	0
431032-Sewerage and Sanitation	3,593	6,480	6,480	0	0	0
431033-Rent&Lease of Build for Gov Use	8,000,218	7,975,427	7,975,427	9,600,000	10,080,000	10,584,000
482122-Legal Compensation	0	0	133,118	0	0	0
482141-Motor Vehicle Assurance	0	44,100	44,100	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	72,938	0	0	0	0	0
531222-Office/Res. Furniture	45,870	0	0	0	0	0
Total : SCC- 01-Administration	26,410,815	30,728,710	30,204,918	27,817,836	29,208,728	30,669,165
Total: CC - 01-Administration	26,410,815	30,728,710	30,204,918	27,817,836	29,208,728	30,669,165
Cost Centre:02-Tourism						
Sub Cost Centre: 01-Tourism						
411101-Salaries – Established Posts	5,397,667	6,118,070	6,595,450	6,030,055	6,331,558	6,648,136
411301-Wages – Established Posts	0	0	217,799	200,000	210,000	220,500
411401-Allowances - Non Statutory Posts	125,717	100,000	170,412	115,800	121,590	127,670
421008-Subsistence (Local)	337,860	310,500	310,500	291,446	306,019	321,320
421011-Fares (International)	148,927	124,200	98,200	0	0	0
421012-Subsistence (International)	220,019	184,665	184,665	0	0	0
431001-Power	241,900	216,000	205,900	84,000	88,200	92,610
431002-Communications	43,833	26,720	52,720	26,720	28,056	29,459
431004-Printing	0	7,200	7,200	0	0	0
431005-Stationery	29,652	36,288	36,288	42,000	44,100	46,305
431006-Maintenance of Public Assets	72,936	57,600	57,600	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	725,142	197,830	197,830	0	0	0
431010-Minor Works	0	9,000	9,000	90,720	95,256	100,019
431019-Consultancies	0	225,000	12,500	0	0	0
431027-Membership Subscriptions	1,466,000	2,156,588	2,156,588	0	0	0
431031-Water Supply	74,604	79,600	79,600	16,800	17,640	18,522
431032-Sewerage and Sanitation	0	0	0	0	0	0
471111-Subsidies-Non Financial Public Corp	17,163,354	17,578,219	17,578,219	14,700,000	15,435,000	16,206,750
481301-Rent and Lease of Land for Government Use	38,000	51,300	51,300	0	0	0
482142-Non Life Insurance Premiums	649,045	585,000	585,000	546,000	573,300	601,965
Total : SCC- 01-Tourism	26,434,656	28,063,781	28,606,772	22,143,541	23,250,718	24,413,254
Total: CC - 02-Tourism	26,434,656	28,063,781	28,606,772	22,143,541	23,250,718	24,413,254

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Cost Centre:03-Environment						
Sub Cost Centre: 01-Environment						
411101-Salaries – Established Posts	4,702,357	5,677,689	5,677,689	6,622,332	6,953,449	7,301,121
411401-Allowances - Non Statutory Posts	63,348	9,900	18,975	93,296	97,961	102,859
421002-Fuel and Lubricants	1,650	0	0	0	0	0
421005-Private Hire of Vehicles	0	0	0	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	390,668	360,000	360,000	247,800	260,190	273,200
421011-Fares (International)	29,404	28,800	28,800	0	0	0
421012-Subsistence (International)	508,916	245,952	245,952	0	0	0
431001-Power	165,194	50,000	50,000	126,000	132,300	138,915
431002-Communications	88,075	30,000	80,000	30,000	31,500	33,075
431004-Printing	32,353	0	0	0	0	0
431005-Stationery	60,827	0	0	0	0	0
431006-Maintenance of Public Assets	26,068	36,443	36,443	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	99,816	547,200	747,200	900,648	945,680	992,964
431010-Minor Works	649,075	378,000	378,000	462,000	485,100	509,355
431019-Consultancies	0	0	0	126,000	132,300	138,915
431027-Membership Subscriptions	267,681	493,695	493,695	0	0	0
431031-Water Supply	1,681	0	0	0	0	0
431032-Sewerage and Sanitation	754	0	0	0	0	0
471111-Subsidies-Non Financial Public Corp	0	0	0	1,000,000	1,050,000	1,102,500
472312-Current Grants Paid to Extra Budgetary Units	3,001,801	4,187,012	4,187,012	5,404,387	5,674,606	5,958,337
482142-Non Life Insurance Premiums	234,206	450,000	200,000	420,000	441,000	463,050
Total : SCC- 01-Environment	11,823,872	12,494,690	12,503,765	15,432,463	16,204,086	17,014,290
Total: CC - 03-Environment	11,823,872	12,494,690	12,503,765	15,432,463	16,204,086	17,014,290
Cost Centre:04-Culture						
Sub Cost Centre: 01-Culture						
411101-Salaries – Established Posts	4,916,462	5,205,995	5,530,403	5,449,056	5,721,509	6,007,584
411401-Allowances - Non Statutory Posts	126,837	26,400	34,050	26,400	27,720	29,106
421007-Fares (Local)	0	5,939	5,939	0	0	0
421008-Subsistence (Local)	225,790	205,659	205,659	168,000	176,400	185,220
421011-Fares (International)	114,760	180,000	180,000	0	0	0
421012-Subsistence (International)	548,848	372,324	372,324	0	0	0
431001-Power	50,400	28,598	28,598	25,200	26,460	27,783
431002-Communications	43,950	35,144	65,144	35,144	36,901	38,746
431005-Stationery	68,309	77,472	77,472	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	255,360	127,105	127,105	0	0	0
431010-Minor Works	1,499,699	702,000	507,882	226,800	238,140	250,047
431019-Consultancies	0	90,000	90,000	109,200	114,660	120,393
431027-Membership Subscriptions	104,894	7,281	7,281	0	0	0
431031-Water Supply	484	1,800	1,800	1,512	1,588	1,667
472312-Current Grants Paid to Extra Budgetary Units	1,782,376	1,861,421	2,161,421	2,365,000	2,483,250	2,607,413
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	144,887	0	0	0	0	0
Total : SCC- 01-Culture	9,883,057	8,927,137	9,395,077	8,448,312	8,870,728	9,314,264
Total: CC - 04-Culture	9,883,057	8,927,137	9,395,077	8,448,312	8,870,728	9,314,264

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Cost Centre:05-Library and Archives						
Sub Cost Centre: 01-Library and Archives						
411101-Salaries – Established Posts	3,401,574	3,649,314	3,649,314	3,995,376	4,195,145	4,404,902
411301-Wages – Established Posts	122,373	0	0	92,933	97,580	102,459
411401-Allowances - Non Statutory Posts	147,597	34,877	127,951	49,896	52,391	55,010
421008-Subsistence (Local)	119,708	108,000	108,000	84,000	88,200	92,610
421011-Fares (International)	25,780	50,400	50,400	0	0	0
421012-Subsistence (International)	67,000	104,329	104,329	0	0	0
431001-Power	200,000	144,000	144,000	120,960	127,008	133,358
431002-Communications	95,503	85,221	85,221	85,221	89,482	93,956
431004-Printing	3,520	10,800	10,800	0	0	0
431005-Stationery	110,516	129,600	129,600	42,000	44,100	46,305
431006-Maintenance of Public Assets	795,574	576,000	576,000	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	545,450	282,742	565,992	473,760	497,448	522,320
431010-Minor Works	21,000	27,000	27,000	0	0	0
431017-Training Costs	0	0	0	0	0	0
431019-Consultancies	198,709	810,000	526,750	495,600	520,380	546,399
431026-Books and Publications	92,413	466,200	678,700	0	0	0
431027-Membership Subscriptions	6,596	22,824	22,824	0	0	0
431031-Water Supply	27,224	97,200	97,200	81,648	85,730	90,017
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Library and Archives	5,980,537	6,598,507	6,904,081	5,521,394	5,797,464	6,087,337
Total: CC - 05-Library and Archives	5,980,537	6,598,507	6,904,081	5,521,394	5,797,464	6,087,337
Total :017-Ministry of Tourism, Environment and Culture	81,336,347	87,624,994	88,426,782	80,041,082	84,043,136	88,245,292

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
018-Auditor General's Office						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	24,057,607	24,581,404	24,581,404	25,224,877	26,486,121	27,810,427
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411207-Members PSC	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	87,085	228,938	228,938	200,000	210,000	220,500
421001-Vehicle Maintenance and Repairs	0	19,980	19,980	57,120	59,976	62,975
421002-Fuel and Lubricants	39,500	203,742	143,742	170,352	178,870	187,813
421004-Short Term Hire of Vehicles	157,500	385,200	335,200	302,400	317,520	333,396
421008-Subsistence (Local)	104,774	258,795	158,795	230,160	241,668	253,751
421011-Fares (International)	481,152	234,000	234,000	50,400	52,920	55,566
421012-Subsistence (International)	864,537	490,075	490,075	84,000	88,200	92,610
431002-Communications	344,161	174,456	384,456	174,456	183,179	192,338
431004-Printing	174,701	160,740	160,740	117,600	123,480	129,654
431005-Stationery	253,309	239,549	239,549	192,547	202,175	212,283
431006-Maintenance of Public Assets	129,033	86,400	86,400	95,760	100,548	105,575
431007-Food, Fodder and Beverage Supplies	41,168	28,800	28,800	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	132,234	191,228	191,228	117,600	123,480	129,654
431010-Minor Works	39,672	40,050	40,050	6,720	7,056	7,409
431015-Official Entertainment	49,802	54,000	54,000	0	0	0
431016-Official Gifts	0	18,000	18,000	0	0	0
431018-Software Licenses	132,716	72,000	72,000	16,800	17,640	18,522
431026-Books and Publications	0	5,400	5,400	0	0	0
431027-Membership Subscriptions	94,043	102,600	102,600	0	0	0
531211-Vehicles, Cycles & Equine	743,238	0	0	0	0	0
531221-Office Equipment	130,589	0	0	0	0	0
531222-Office/Res. Furniture	185,935	0	0	0	0	0
Total : SCC- 01-Administration	28,542,754	27,575,356	27,575,356	27,049,192	28,401,652	29,821,735
Total: CC - 01-Administration	28,542,754	27,575,356	27,575,356	27,049,192	28,401,652	29,821,735
Total :018-Auditor General's Office	28,542,754	27,575,356	27,575,356	27,049,192	28,401,652	29,821,735

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
019-His Majesty's Office						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	4,903,423	5,366,510	5,366,510	5,214,433	5,475,155	5,748,912
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	67,320	88,622	88,622	374,862	393,605	413,285
421001-Vehicle Maintenance and Repairs	261,843	244,555	244,555	907,200	952,560	1,000,188
421002-Fuel and Lubricants	65,520	171,990	171,990	336,000	352,800	370,440
421004-Short Term Hire of Vehicles	14,960	30,175	30,175	119,280	125,244	131,506
421008-Subsistence (Local)	27,406	85,698	85,698	151,200	158,760	166,698
421011-Fares (International)	25,260	40,320	40,320	67,200	70,560	74,088
421012-Subsistence (International)	380,750	301,291	301,291	378,774	397,712	417,598
431001-Power	128,536	95,040	95,040	120,960	127,008	133,358
431002-Communications	85,738	78,278	78,278	78,278	82,192	86,302
431005-Stationery	15,386	57,600	57,600	50,400	52,920	55,566
431006-Maintenance of Public Assets	0	96,533	96,533	406,560	426,888	448,232
431007-Food, Fodder and Beverage Supplies	11,450	20,736	20,736	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	98,151	105,782	105,782	369,600	388,080	407,484
431031-Water Supply	71,486	160,226	160,226	219,744	230,731	242,268
531211-Vehicles, Cycles & Equine	535,498	0	0	0	0	0
Total : SCC- 01-Administration	6,692,727	6,943,358	6,943,358	8,878,491	9,322,416	9,788,536
Total: CC - 01-Administration	6,692,727	6,943,358	6,943,358	8,878,491	9,322,416	9,788,536
Total :019-His Majesty's Office	6,692,727	6,943,358	6,943,358	8,878,491	9,322,416	9,788,536

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
020-Public Service Commission						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	4,671,455	4,892,290	4,886,725	4,944,196	5,191,406	5,450,976
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	33,812	5,290	10,855	39,187	41,146	43,204
421001-Vehicle Maintenance and Repairs	4,798	88,711	88,711	75,012	78,763	82,701
421002-Fuel and Lubricants	22,377	198,450	198,450	201,096	211,151	221,708
421004-Short Term Hire of Vehicles	0	388,800	1,120,000	23,520	24,696	25,931
421006-Motor Mileage Allowance	0	2,624,400	1,812,756	0	0	0
421007-Fares (Local)	4,566	18,000	18,000	25,200	26,460	27,783
421008-Subsistence (Local)	127,235	61,119	84,835	125,689	131,974	138,572
421011-Fares (International)	133,475	106,560	106,560	225,960	237,258	249,121
421012-Subsistence (International)	308,523	136,547	398,695	525,701	551,986	579,585
431001-Power	108,906	164,160	164,160	178,920	187,866	197,259
431002-Communications	385,504	320,112	558,233	320,112	336,118	352,923
431004-Printing	31,110	23,191	41,435	56,994	59,844	62,836
431005-Stationery	157,947	114,426	114,426	210,048	220,550	231,578
431006-Maintenance of Public Assets	39,160	48,096	104,339	56,784	59,623	62,604
431007-Food, Fodder and Beverage Supplies	60,115	51,840	51,840	92,820	97,461	102,334
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,724	266,262	291,185	187,043	196,395	206,215
431015-Official Entertainment	9,900	9,720	9,720	0	0	0
431016-Official Gifts	3,744	4,230	4,230	0	0	0
431017-Training Costs	21,050	0	123,985	0	0	0
431019-Consultancies	11,400	0	0	126,000	132,300	138,915
431027-Membership Subscriptions	25,104	25,200	25,200	0	0	0
431031-Water Supply	0	0	0	6,048	6,350	6,668
431033-Rent&Lease of Build for Gov Use	2,853,781	3,795,386	3,122,493	3,891,327	4,085,893	4,290,188
531211-Vehicles, Cycles & Equine	1,322,612	0	2,224,744	0	0	0
531221-Office Equipment	82,251	0	5,957	0	0	0
531222-Office/Res. Furniture	386,276	0	0	0	0	0
531223-Non-Office Equipment	0	46,890	46,890	0	0	0
Total : SCC- 01-Administration	10,981,826	13,389,679	15,614,423	11,311,656	11,877,239	12,471,101
Total: CC - 01-Administration	10,981,826	13,389,679	15,614,423	11,311,656	11,877,239	12,471,101
Total :020-Public Service Commission	10,981,826	13,389,679	15,614,423	11,311,656	11,877,239	12,471,101

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
021-Principal Repayment						
Cost Centre:01-Bilateral						
Sub Cost Centre: 01-Bilateral						
431035-Bank Charges	0	0	0	0	0	0
493001-Exchange Rate Losses - Foreign Bank Accounts	1,060,047	0	0	0	0	0
623001-Bilateral Loan Repayments	47,834,883	71,668,628	76,338,628	51,885,837	54,480,129	57,204,135
Total : SCC- 01-Bilateral	48,894,930	71,668,628	76,338,628	51,885,837	54,480,129	57,204,135
Sub Cost Centre: 02-New Sub Cost Centre						
623002-Multilateral Loan Repayments	0	0	0	341,119,011	358,174,962	376,083,710
Total : SCC- 02-New Sub Cost Centre	0	0	0	341,119,011	358,174,962	376,083,710
Sub Cost Centre: 04-New Sub Cost Centre						
623004- Export Credit Repayments	0	0	0	64,625,703	67,856,988	71,249,838
Total : SCC- 04-New Sub Cost Centre	0	0	0	64,625,703	67,856,988	71,249,838
Sub Cost Centre: 05-New Sub Cost Centre						
612003-Redemption of Bonds	0	0	0	279,433,400	293,405,070	308,075,324
Total : SCC- 05-New Sub Cost Centre	0	0	0	279,433,400	293,405,070	308,075,324
Total: CC - 01-Bilateral	48,894,930	71,668,628	76,338,628	737,063,951	773,917,149	812,613,006
Cost Centre:02-Multilateral						
Sub Cost Centre: 01-Multilateral						
462001-Bilateral Interest	0	0	0	10,093,788	10,598,477	11,128,401
623002-Multilateral Loan Repayments	201,217,388	393,735,199	389,065,199	0	0	0
Total : SCC- 01-Multilateral	201,217,388	393,735,199	389,065,199	10,093,788	10,598,477	11,128,401
Sub Cost Centre: 02-New Sub Cost Centre						
462002-Multilateral Interest	0	0	0	140,359,079	147,377,033	154,745,885
Total : SCC- 02-New Sub Cost Centre	0	0	0	140,359,079	147,377,033	154,745,885
Sub Cost Centre: 04-New Sub Cost Centre						
462004-Export Credit Interest	0	0	0	67,036,482	70,388,306	73,907,721
Total : SCC- 04-New Sub Cost Centre	0	0	0	67,036,482	70,388,306	73,907,721
Sub Cost Centre: 05-New Sub Cost Centre						
461007-Other Domestic Interest	0	0	0	176,128,491	184,934,916	194,181,661
Total : SCC- 05-New Sub Cost Centre	0	0	0	176,128,491	184,934,916	194,181,661
Total: CC - 02-Multilateral	201,217,388	393,735,199	389,065,199	393,617,840	413,298,732	433,963,669
Cost Centre:03-Financial Institutions						
Sub Cost Centre: 01-Financial Institutions						
623003-Financial Institution Loan Repayments	157,651	186,300	186,300	0	0	0
Total : SCC- 01-Financial Institutions	157,651	186,300	186,300	0	0	0
Total: CC - 03-Financial Institutions	157,651	186,300	186,300	0	0	0
Cost Centre:04-Export Credit						
Sub Cost Centre: 01-Export Credit						
623004- Export Credit Repayments	41,845,533	75,938,422	75,938,422	0	0	0
Total : SCC- 01-Export Credit	41,845,533	75,938,422	75,938,422	0	0	0
Total: CC - 04-Export Credit	41,845,533	75,938,422	75,938,422	0	0	0
Cost Centre:05-Domestic Debt						

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 01-Domestic Debt						
612003-Redemption of Bonds	0	207,000,000	207,000,000	0	0	0
613006-Other Repayments	6,200,392	0	0	0	0	0
Total : SCC- 01-Domestic Debt	6,200,392	207,000,000	207,000,000	0	0	0
Total: CC - 05-Domestic Debt	6,200,392	207,000,000	207,000,000	0	0	0
Cost Centre:08-Contigent Liabilities						
Sub Cost Centre: 01-Contigent Liabilities						
461007-Other Domestic Interest	0	0	0	0	0	0
Total : SCC- 01-Contigent Liabilities	0	0	0	0	0	0
Total: CC - 08-Contigent Liabilities	0	0	0	0	0	0
Total :021-Principal Repayment	298,315,894	748,528,548	748,528,548	1,130,681,791	1,187,215,881	1,246,576,675

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
022-Interest Charges						
Cost Centre:01-Bilateral						
Sub Cost Centre: 01-Bilateral						
462001-Bilateral Interest	22,034,653	17,085,393	14,085,393	0	0	0
462002-Multilateral Interest	0	11,674,511	11,674,511	0	0	0
493001-Exchange Rate Losses - Foreign Bank Accounts	380,962	0	0	0	0	0
Total : SCC- 01-Bilateral	21,653,691	28,759,904	25,759,904	0	0	0
Total: CC - 01-Bilateral	21,653,691	28,759,904	25,759,904	0	0	0
Cost Centre:02-Multilateral						
Sub Cost Centre: 01-Multilateral						
462002-Multilateral Interest	95,884,669	218,509,947	221,639,947	0	0	0
Total : SCC- 01-Multilateral	95,884,669	218,509,947	221,639,947	0	0	0
Total: CC - 02-Multilateral	95,884,669	218,509,947	221,639,947	0	0	0
Cost Centre:03-Financial Institutions						
Sub Cost Centre: 01-Financial Institutions						
462003-Financial Institutions Interest	45,156	213,972	213,972	0	0	0
Total : SCC- 01-Financial Institutions	45,156	213,972	213,972	0	0	0
Total: CC - 03-Financial Institutions	45,156	213,972	213,972	0	0	0
Cost Centre:04-Export Credit						
Sub Cost Centre: 01-Export Credit						
462004-Export Credit Interest	6,937,850	15,336,507	15,336,507	0	0	0
Total : SCC- 01-Export Credit	6,937,850	15,336,507	15,336,507	0	0	0
Total: CC - 04-Export Credit	6,937,850	15,336,507	15,336,507	0	0	0
Cost Centre:05-Domestic						
Sub Cost Centre: 01-Domestic						
461007-Other Domestic Interest	86,389,470	119,332,913	119,202,913	0	0	0
Total : SCC- 01-Domestic	86,389,470	119,332,913	119,202,913	0	0	0
Total: CC - 05-Domestic	86,389,470	119,332,913	119,202,913	0	0	0
Total :022-Interest Charges	210,910,837	382,153,243	382,153,243	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
023-Pensions and Gratuities						
Cost Centre:01-Pensions and Gratuities						
Sub Cost Centre: 01-Pensions and Gratuities						
412101-GoL Pension Contribution	465,881,172	507,923,302	507,923,302	520,621,384	546,652,453	573,985,076
412301-Civil Pensions	358,909,364	307,642,941	345,642,941	315,334,014	331,100,715	347,655,750
412302-Gratuities	237,319,773	210,800,000	210,800,000	216,070,000	226,873,500	238,217,175
473211-Old Age Pension	712,116,218	792,432,147	754,432,147	791,717,547	831,303,424	872,868,596
473212-APC Pension	5,700,100	5,184,000	5,184,000	5,184,000	5,443,200	5,715,360
473254-LLA Pensions	3,585,880	2,813,400	2,813,400	3,528,000	3,704,400	3,889,620
473311-Compensation	0	2,250,000	2,250,000	2,250,000	2,362,500	2,480,625
Total : SCC- 01-Pensions and Gratuities	1,783,512,506	1,829,045,789	1,829,045,789	1,854,704,945	1,947,440,192	2,044,812,202
Total: CC - 01-Pensions and Gratuities	1,783,512,506	1,829,045,789	1,829,045,789	1,854,704,945	1,947,440,192	2,044,812,202
Total :023-Pensions and Gratuities	1,783,512,506	1,829,045,789	1,829,045,789	1,854,704,945	1,947,440,192	2,044,812,202

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
024-Statutory Salaries and Allowances						
Cost Centre:01-The Kings Civil List						
Sub Cost Centre: 01-The Kings Civil List						
411201-Privy Purse	699,940	708,540	736,884	708,540	743,967	781,165
411202-Regent	0	353,969	353,969	396,502	416,327	437,143
411501-Queen's Allowance	566,832	566,832	566,832	566,832	595,174	624,932
411503-King's Allowance	72,000	72,000	72,000	72,000	75,600	79,380
421001-Vehicle Maintenance and Repairs	960,027	826,480	1,026,480	672,000	705,600	740,880
421002-Fuel and Lubricants	905,218	1,061,478	1,061,478	672,000	705,600	740,880
421004-Short Term Hire of Vehicles	140,016	144,000	144,000	36,963	38,811	40,751
421007-Fares (Local)	50,917	129,600	129,600	67,200	70,560	74,088
421008-Subsistence (Local)	380,405	453,600	553,600	294,000	308,700	324,135
421009-Freight Charges	0	162,000	162,000	0	0	0
421011-Fares (International)	5,543,301	6,157,843	5,157,843	4,268,208	4,481,618	4,705,699
421012-Subsistence (International)	9,192,522	5,040,000	7,690,000	6,720,000	7,056,000	7,408,800
431001-Power	521,707	884,952	884,952	504,000	529,200	555,660
431002-Communications	566,157	777,600	877,600	777,600	816,480	857,304
431004-Printing	411,956	338,400	370,400	252,000	264,600	277,830
431006-Maintenance of Public Assets	635,564	540,000	508,000	126,000	132,300	138,915
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,427,492	450,000	1,050,000	252,000	264,600	277,830
431010-Minor Works	100,409	360,000	360,000	84,000	88,200	92,610
431015-Official Entertainment	543,316	450,000	350,000	0	0	0
431016-Official Gifts	2,060	180,000	180,000	0	0	0
431017-Training Costs	551,357	0	900,000	0	0	0
431031-Water Supply	462,951	561,600	261,600	294,000	308,700	324,135
431091-New-Check	0	0	0	0	0	0
431096-New-Check	0	0	0	0	0	0
482142-Non Life Insurance Premiums	0	63,000	63,000	0	0	0
531211-Vehicles, Cycles & Equine	1,449,777	0	4,660,500	0	0	0
531221-Office Equipment	0	0	50,000	0	0	0
531222-Office/Res. Furniture	275,992	0	0	0	0	0
531223-Non-Office Equipment	0	34,650	34,650	0	0	0
Total : SCC- 01-The Kings Civil List	25,459,917	20,316,544	28,205,388	16,763,845	17,602,037	18,482,139
Total: CC - 01-The Kings Civil List	25,459,917	20,316,544	28,205,388	16,763,845	17,602,037	18,482,139
Cost Centre:02-Contract Officers						
Sub Cost Centre: 01-Contract Officers						
411203-Chief Justice	596,947	551,006	590,268	564,781	593,020	622,671
411204-Judges	5,533,442	5,954,018	6,763,330	6,102,868	6,408,011	6,728,412
411205-Chairman PSC	259,257	446,514	478,444	457,676	480,560	504,588
411207-Members PSC	1,409,258	2,437,452	2,033,799	2,498,390	2,623,310	2,754,475
Total : SCC- 01-Contract Officers	7,798,903	9,388,990	9,865,841	9,623,715	10,104,901	10,610,146
Total: CC - 02-Contract Officers	7,798,903	9,388,990	9,865,841	9,623,715	10,104,901	10,610,146
Cost Centre:03-Continuous Services						
Sub Cost Centre: 01-Continuous Services						
411209-Attorney-General	312,552	455,153	455,153	466,532	489,859	514,352
411210-Director Public Prosecutions	421,608	446,514	633,209	478,176	502,085	527,189
411211-Auditor-General	486,782	446,514	478,444	478,176	502,085	527,189

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
411216-Ombudsman	446,734	446,514	478,344	478,176	502,085	527,189
411217-Chairman IEC	479,316	446,514	478,344	478,176	502,085	527,189
411218-Members IEC	840,982	849,331	860,472	846,280	888,594	933,024
Total : SCC- 01-Continuous Services	2,987,974	3,090,540	3,383,966	3,225,516	3,386,792	3,556,131
Total: CC - 03-Continuous Services	2,987,974	3,090,540	3,383,966	3,225,516	3,386,792	3,556,131
Cost Centre:04-Allowances						
Sub Cost Centre: 01-Allowances						
411203-Chief Justice	90,835	0	-17,000	0	0	0
411204-Judges	786,000	0	129,830	0	0	0
411205-Chairman PSC	20,700	0	94,000	0	0	0
411207-Members PSC	736,835	0	452,400	0	0	0
411209-Attorney-General	60,000	0	0	0	0	0
411210-Director Public Prosecutions	65,978	0	0	0	0	0
411211-Auditor-General	61,000	0	16,000	0	0	0
411504-Allowances Chief Justice	0	100,000	100,000	100,000	105,000	110,250
411505-Allowances Judges	0	1,046,170	1,046,170	1,046,170	1,098,479	1,153,402
411508-Allowances Chairman PSC	0	60,000	60,000	60,000	63,000	66,150
411510-Allowances Ombudsman	66,000	65,000	66,000	65,000	68,250	71,663
411511-Allowances Attorney General	0	107,310	107,310	107,310	112,676	118,309
411512-Allowances Auditor General	0	50,000	50,000	50,000	52,500	55,125
411513-Allowances Director Of Public Prosecutions	0	80,000	188,713	80,000	84,000	88,200
411514-Allowances Chairman IEC	48,000	60,000	110,000	60,000	63,000	66,150
411515-Allowances Members IEC	126,000	140,000	140,000	140,000	147,000	154,350
411516-Allowances Members PSC	0	600,000	92	600,000	630,000	661,500
Total : SCC- 01-Allowances	2,061,348	2,308,480	2,543,515	2,308,480	2,423,904	2,545,099
Total: CC - 04-Allowances	2,061,348	2,308,480	2,543,515	2,308,480	2,423,904	2,545,099
Total :024-Statutory Salaries and Allowances	38,308,142	35,104,554	43,998,710	31,921,556	33,517,633	35,193,515

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
025-Subscriptions to International, Fin						
Cost Centre:01-Subscriptions to International Organisations						
Sub Cost Centre: 01-Subscriptions to International Organisations						
431021-Fitch	0	590,649	590,649	602,644	632,776	664,415
431022-MEFMI	0	2,384,755	2,384,755	2,341,366	2,458,434	2,581,356
431023-ESAAMLG	0	560,875	720,875	572,265	600,878	630,922
431025-UNDP Lesotho	1,461,359	1,719,779	1,719,779	1,754,704	1,842,439	1,934,561
431027-Membership Subscriptions	319,475	24,805,913	23,245,913	35,279,203	37,043,163	38,895,321
431030-IDEP Subscription	178,607	207,732	207,732	0	0	0
472211-Commonwealth Secretariat	692,816	3,931,218	5,331,218	4,060,219	4,263,230	4,476,391
472212-ACP	637,300	937,143	937,143	967,895	1,016,290	1,067,104
472213-Group Of 77	0	105,450	105,450	108,910	114,356	120,073
472214-SADC	0	30,682,689	30,682,689	31,689,525	33,274,001	34,937,701
472215-UNFPA	0	24,746	104,746	25,559	26,837	28,179
493001-Exchange Rate Losses - Foreign Bank Accounts	0	0	0	0	0	0
512101-IDA	0	1,924,737	1,844,737	2,135,899	2,242,694	2,354,829
512102-IBRD	0	925,121	925,121	1,038,473	1,090,397	1,144,916
512103-ADB	0	1,120,059	1,120,059	1,294,541	1,359,268	1,427,231
512104-IFC	0	0	0	0	0	0
522001-IMF	0	2,286,585	2,286,585	2,562,957	2,691,105	2,825,660
Total : SCC- 01-Subscriptions to International Organisations	3,289,557	72,207,452	72,207,452	84,434,160	88,655,868	93,088,661
Total: CC - 01-Subscriptions to International Organisations	3,289,557	72,207,452	72,207,452	84,434,160	88,655,868	93,088,661
Total :025-Subscriptions to International, Fin	3,289,557	72,207,452	72,207,452	84,434,160	88,655,868	93,088,661

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
026-Refund of Erroneous Receipts						
Cost Centre:01-Refund of Erraneous Receipt						
Sub Cost Centre: 01-Refund of Erraneous Receipt						
482122-Legal Compensation	0	0	0	2,268,000	2,381,400	2,500,470
482131-Maseru City Council - Government Housing Property Expenses	0	2,700,000	2,700,000	0	0	0
Total : SCC- 01-Refund of Erraneous Receipt	0	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
Total: CC - 01-Refund of Erraneous Receipt	0	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
Total :026-Refund of Erraneous Receipts	0	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
030-Centralised Items						
Cost Centre:01-Centralised Items						
Sub Cost Centre: 01-Centralised Items						
411102-Salaries – New Posts	0	0	0	32,400,972	34,021,021	35,722,072
411103-Salaries – Vacant Posts	0	40,000,000	12,890,885	0	0	0
411302-Wages – New Posts	0	0	0	300,000,000	315,000,000	330,750,000
531211-Vehicles, Cycles & Equine	0	43,706,339	27,168,665	25,000,000	26,250,000	27,562,500
Total : SCC- 01-Centralised Items	0	83,706,339	40,059,550	357,400,972	375,271,021	394,034,572
Total: CC - 01-Centralised Items	0	83,706,339	40,059,550	357,400,972	375,271,021	394,034,572
Total :030-Centralised Items	0	83,706,339	40,059,550	357,400,972	375,271,021	394,034,572

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
031-Contingencies Fund						
Cost Centre:01-Contingencies						
Sub Cost Centre: 01-Contingencies						
591001-Contingencies Fund	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Total : SCC- 01-Contingencies	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Total: CC - 01-Contingencies	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Total :031-Contingencies Fund	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
037-Ministry of Defence and National Security						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	7,762,702	7,361,205	7,361,205	7,537,874	7,914,768	8,310,506
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	135,644	265,035	265,035	294,013	308,714	324,149
421001-Vehicle Maintenance and Repairs	504,525	128,206	338,706	291,270	305,834	321,125
421002-Fuel and Lubricants	388,794	342,360	342,360	446,400	468,720	492,156
421004-Short Term Hire of Vehicles	225,164	269,165	2,543,060	0	0	0
421008-Subsistence (Local)	1,178,340	555,615	785,595	598,720	628,656	660,089
421009-Freight Charges	0	1,278	1,278	0	0	0
421011-Fares (International)	1,094,774	797,040	797,040	168,000	176,400	185,220
421012-Subsistence (International)	1,835,130	1,446,138	1,446,138	336,000	352,800	370,440
431001-Power	579,607	471,053	1,131,353	394,800	414,540	435,267
431002-Communications	1,260,669	576,259	2,211,256	576,260	605,073	635,327
431004-Printing	13,666	21,024	21,024	8,400	8,820	9,261
431005-Stationery	195,614	145,224	145,224	178,800	187,740	197,127
431006-Maintenance of Public Assets	122,768	202,899	702,899	84,000	88,200	92,610
431007-Food, Fodder and Beverage Supplies	291,018	209,707	209,707	205,277	215,541	226,318
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,788,321	208,927	4,379,073	252,000	264,600	277,830
431010-Minor Works	60,081	245,700	394,584	84,000	88,200	92,610
431011-Drugs	496,676	0	0	0	0	0
431015-Official Entertainment	8,000	93,780	93,780	0	0	0
431016-Official Gifts	0	16,875	16,875	0	0	0
431018-Software Licenses	0	10,800	10,800	0	0	0
431026-Books and Publications	0	181,573	116,574	50,000	52,500	55,125
431027-Membership Subscriptions	9,602	0	0	0	0	0
431031-Water Supply	534,865	289,440	369,440	168,000	176,400	185,220
431032-Sewerage and Sanitation	246,905	183,600	739,362	151,200	158,760	166,698
431033-Rent&Lease of Build for Gov Use	2,027,700	0	3,423,800	0	0	0
482141-Motor Vehicle Assurance	0	91,035	0	16,800	17,640	18,522
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	659,741	0	401,500	0	0	0
531222-Office/Res. Furniture	152,153	0	483,177	0	0	0
531223-Non-Office Equipment	1,049,690	72,810	2,066,056	0	0	0
Total : SCC- 01-Administration	25,322,150	14,186,749	30,796,902	11,841,814	12,433,905	13,055,600
Total: CC - 01-Administration	25,322,150	14,186,749	30,796,902	11,841,814	12,433,905	13,055,600
Cost Centre:02-Lesotho Defence Force						
Sub Cost Centre: 01-Lesotho Defence Force						
411101-Salaries – Established Posts	351,233,727	339,819,814	339,819,814	349,580,229	367,059,240	385,412,202
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	7,171,369	6,023,372	6,023,372	5,539,874	5,816,868	6,107,711
421001-Vehicle Maintenance and Repairs	3,249,093	1,031,102	1,231,902	840,000	882,000	926,100
421002-Fuel and Lubricants	4,280,592	2,845,095	4,345,095	2,360,000	2,478,000	2,601,900
421004-Short Term Hire of Vehicles	333,664	247,500	46,700	0	0	0
421008-Subsistence (Local)	7,100,806	4,595,245	4,595,245	2,360,000	2,478,000	2,601,900
421011-Fares (International)	2,037,067	884,988	1,079,988	126,000	132,300	138,915

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421012-Subsistence (International)	2,295,340	1,227,625	1,532,625	125,929	132,225	138,837
431001-Power	7,451,797	5,400,000	5,400,000	4,200,000	4,410,000	4,630,500
431002-Communications	1,695,421	860,703	1,074,703	860,703	903,738	948,925
431004-Printing	156,818	156,161	156,161	126,000	132,300	138,915
431005-Stationery	150,283	83,894	83,894	75,600	79,380	83,349
431006-Maintenance of Public Assets	758,611	619,682	619,682	336,000	352,800	370,440
431007-Food, Fodder and Beverage Supplies	32,624,398	23,760,000	23,760,000	25,000,000	26,250,000	27,562,500
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,187,857	4,146,829	4,146,829	3,360,000	3,528,000	3,704,400
431010-Minor Works	3,169,742	1,994,400	1,280,400	420,000	441,000	463,050
431015-Official Entertainment	0	15,030	15,030	0	0	0
431016-Official Gifts	3,800	47,880	47,880	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	0	0	0	0	0
431020-Ammunition	470,210	270,000	270,000	84,000	88,200	92,610
431026-Books and Publications	0	6,300	6,300	0	0	0
431027-Membership Subscriptions	54,424	65,700	65,700	0	0	0
431029-Sewerage and Sanitation	0	0	0	50,100	52,605	55,235
431031-Water Supply	7,100,245	7,608,960	7,608,960	4,200,000	4,410,000	4,630,500
431032-Sewerage and Sanitation	44,104	444,136	444,136	0	0	0
431033-Rent&Lease of Build for Gov Use	47,590	97,200	97,200	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	202,775	202,775	0	0	0
Total : SCC- 01-Lesotho Defence Force	440,616,960	402,454,392	403,954,392	399,644,435	419,626,657	440,607,990
Sub Cost Centre: 02-Makoanyane Hospital						
411101-Salaries – Established Posts	15,908,047	23,455,178	23,455,178	23,475,807	24,649,597	25,882,077
411401-Allowances - Non Statutory Posts	174,258	262,920	262,920	198,867	208,810	219,251
421001-Vehicle Maintenance and Repairs	0	64,231	64,231	0	0	0
421008-Subsistence (Local)	100,000	90,000	90,000	0	0	0
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	158,175	158,175	0	0	0
431004-Printing	39,182	29,665	29,665	4,200	4,410	4,631
431005-Stationery	151,305	117,444	117,444	84,000	88,200	92,610
431006-Maintenance of Public Assets	447,453	357,253	357,253	252,000	264,600	277,830
431007-Food, Fodder and Beverage Supplies	189,917	187,403	187,403	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	198,202	606,359	606,359	504,000	529,200	555,660
431010-Minor Works	14,900	68,085	68,085	0	0	0
431011-Drugs	2,822,748	3,803,940	3,803,940	3,800,000	3,990,000	4,189,500
431012-Dressings	446,990	718,596	718,596	462,000	485,100	509,355
431033-Rent&Lease of Build for Gov Use	163,150	217,577	217,577	200,000	210,000	220,500
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Makoanyane Hospital	22,331,151	30,136,826	30,136,826	28,980,874	30,429,918	31,951,414
Sub Cost Centre: 03-Air Wing						
411101-Salaries – Established Posts	15,354,508	19,098,274	19,098,274	20,517,429	21,543,300	22,620,465
411401-Allowances - Non Statutory Posts	3,667,464	3,735,043	3,735,043	2,634,710	2,766,446	2,904,768
421001-Vehicle Maintenance and Repairs	10,208,643	16,138,063	14,638,063	8,400,000	8,820,000	9,261,000

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421002-Fuel and Lubricants	6,415,877	4,935,555	4,935,555	4,200,000	4,410,000	4,630,500
421009-Freight Charges	925,367	1,307,147	1,307,147	0	0	0
421011-Fares (International)	99,200	152,640	152,640	0	0	0
421012-Subsistence (International)	323,251	261,905	261,905	0	0	0
431001-Power	383,184	720,000	720,000	336,000	352,800	370,440
431002-Communications	431,135	326,501	326,501	326,501	342,826	359,968
431004-Printing	1,141	19,397	19,397	0	0	0
431005-Stationery	9,215	52,514	52,514	25,200	26,460	27,783
431006-Maintenance of Public Assets	374,597	1,340,850	1,340,850	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	71,071	909,467	909,467	252,000	264,600	277,830
431010-Minor Works	161,629	370,791	370,791	0	0	0
431017-Training Costs	33,700	0	0	0	0	0
431026-Books and Publications	0	54,108	54,108	0	0	0
482142-Non Life Insurance Premiums	18,389,619	18,681,323	18,681,323	20,597,696	21,627,581	22,708,960
531211-Vehicles, Cycles & Equine	29,767,672	0	0	0	0	0
531223-Non-Office Equipment	0	0	0	0	0	0
Total : SCC- 03-Air Wing	87,287,274	68,103,577	66,603,577	57,331,536	60,198,113	63,208,019
Total: CC - 02-Lesotho Defence Force	550,235,385	500,694,794	500,694,794	485,956,845	510,254,688	535,767,422
Cost Centre:03-National Security Services						
Sub Cost Centre: 01-National Security Services						
411101-Salaries – Established Posts	66,967,648	81,593,203	81,593,203	83,618,426	87,799,347	92,189,315
411401-Allowances - Non Statutory Posts	1,086,293	1,599,849	1,599,849	1,599,849	1,679,841	1,763,834
421001-Vehicle Maintenance and Repairs	1,317,055	870,968	1,070,968	1,235,613	1,297,394	1,362,263
421002-Fuel and Lubricants	1,794,309	2,700,000	2,700,000	1,864,000	1,957,200	2,055,060
421004-Short Term Hire of Vehicles	493,129	495,866	495,866	416,527	437,353	459,221
421007-Fares (Local)	11,641	13,500	13,500	11,340	11,907	12,502
421008-Subsistence (Local)	1,171,414	1,059,140	1,059,140	989,678	1,039,162	1,091,120
421009-Freight Charges	0	0	0	0	0	0
421011-Fares (International)	372,472	460,080	590,080	386,467	405,790	426,080
421012-Subsistence (International)	806,026	766,800	966,800	644,112	676,318	710,133
431001-Power	1,167,228	1,080,000	1,080,000	924,000	970,200	1,018,710
431002-Communications	1,166,798	1,742,788	1,742,788	1,742,788	1,829,927	1,921,424
431004-Printing	34,495	43,056	51,656	36,167	37,975	39,874
431005-Stationery	408,584	360,000	410,000	291,600	306,180	321,489
431006-Maintenance of Public Assets	471,447	360,000	458,000	302,400	317,520	333,396
431007-Food, Fodder and Beverage Supplies	1,170,090	2,428,538	757,406	2,328,538	2,444,965	2,567,213
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	452,777	653,800	933,800	840,000	882,000	926,100
431010-Minor Works	303,701	295,200	295,200	268,800	282,240	296,352
431015-Official Entertainment	10,767	17,955	17,955	0	0	0
431016-Official Gifts	1,886	9,000	9,000	0	0	0
431018-Software Licenses	89,999	96,390	96,390	142,380	149,499	156,974
431020-Ammunition	0	45,000	45,000	21,776	22,865	24,008
431026-Books and Publications	2,599	11,250	11,250	11,250	11,813	12,403
431027-Membership Subscriptions	15,500	479,803	479,803	0	0	0
431029-Sewerage and Sanitation	0	0	0	218,700	229,635	241,117
431031-Water Supply	200,568	135,842	135,842	168,000	176,400	185,220
431032-Sewerage and Sanitation	371,250	270,000	270,000	0	0	0
431033-Rent&Lease of Build for Gov Use	473,661	520,397	520,397	520,397	546,417	573,738

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
473311-Compensation	0	0	34,342	0	0	0
531211-Vehicles, Cycles & Equine	1,138,929	0	580,190	0	0	0
531221-Office Equipment	0	0	90,000	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	11,944	980,274	980,274	0	0	0
Total : SCC- 01-National Security Services	82,512,209	99,088,697	99,088,697	98,582,808	103,511,948	108,687,546
Total: CC - 03-National Security Services	82,512,209	99,088,697	99,088,697	98,582,808	103,511,948	108,687,546
Total :037-Ministry of Defence and National Security	658,069,744	613,970,240	630,580,393	596,381,467	626,200,541	657,510,568

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
038-National Assembly						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	55,183,441	60,007,208	60,007,208	59,561,695	62,539,780	65,666,769
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	8,344,666	9,870,315	9,870,315	10,158,822	10,666,763	11,200,101
421001-Vehicle Maintenance and Repairs	127,439	145,633	245,633	133,552	140,230	147,242
421002-Fuel and Lubricants	345,094	361,251	361,251	294,000	308,700	324,135
421004-Short Term Hire of Vehicles	184,126	27,000	27,000	512,600	538,230	565,142
421006-Motor Mileage Allowance	248,000	359,100	5,525	223,440	234,612	246,343
421007-Fares (Local)	0	4,500	4,500	0	0	0
421008-Subsistence (Local)	501,551	378,540	378,540	3,354,600	3,522,330	3,698,447
421009-Freight Charges	0	2,007	2,007	0	0	0
421011-Fares (International)	1,706,729	1,522,397	722,397	1,088,000	1,142,400	1,199,520
421012-Subsistence (International)	2,536,427	1,560,848	2,260,848	1,340,000	1,407,000	1,477,350
431001-Power	803,678	495,072	915,072	638,064	669,967	703,466
431002-Communications	928,657	592,704	1,258,779	592,704	622,339	653,456
431004-Printing	256,878	99,291	99,291	63,255	66,418	69,739
431005-Stationery	73,282	97,701	97,701	46,452	48,775	51,213
431006-Maintenance of Public Assets	372,509	698,688	548,688	730,128	766,634	804,966
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	70,547	357,192	710,592	1,512,400	1,588,020	1,667,421
431010-Minor Works	92,800	75,600	140,600	0	0	0
431011-Drugs	0	28,800	28,800	0	0	0
431015-Official Entertainment	18,696	40,662	40,662	0	0	0
431016-Official Gifts	0	6,480	6,480	0	0	0
431017-Training Costs	48,620	0	0	0	0	0
431019-Consultancies	0	126,000	43,500	100,000	105,000	110,250
431026-Books and Publications	0	0	0	20,000	21,000	22,050
431027-Membership Subscriptions	2,174,446	2,252,193	1,035,352	0	0	0
431031-Water Supply	183,659	111,240	181,240	133,056	139,709	146,694
431032-Sewerage and Sanitation	19,379	25,920	25,920	24,192	25,402	26,672
482122-Legal Compensation	0	0	228,441	0	0	0
531211-Vehicles, Cycles & Equine	1,861,631	0	1,228,683	0	0	0
531221-Office Equipment	180,380	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	1,178,274	1,032,543	1,032,543	760,000	798,000	837,900
Total : SCC- 01-Administration	78,140,911	80,278,884	81,507,567	81,286,961	85,351,309	89,618,874
Total: CC - 01-Administration	78,140,911	80,278,884	81,507,567	81,286,961	85,351,309	89,618,874
Total :038-National Assembly	78,140,911	80,278,884	81,507,567	81,286,961	85,351,309	89,618,874

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
039-Senate						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	10,752,522	11,324,040	11,989,691	12,515,897	13,141,692	13,798,776
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	782,176	715,992	715,992	1,115,651	1,171,434	1,230,005
421001-Vehicle Maintenance and Repairs	247,066	250,800	280,800	271,152	284,710	298,945
421002-Fuel and Lubricants	292,439	250,000	250,000	243,432	255,604	268,384
421004-Short Term Hire of Vehicles	65,043	100,000	100,000	50,400	52,920	55,566
421006-Motor Mileage Allowance	100,482	100,008	100,008	66,578	69,907	73,403
421008-Subsistence (Local)	624,677	293,440	293,440	121,212	127,273	133,636
421009-Freight Charges	1,509	1,800	1,800	0	0	0
421011-Fares (International)	1,720,725	1,486,500	1,306,500	576,007	604,808	635,048
421012-Subsistence (International)	1,691,449	1,012,576	1,192,576	350,231	367,743	386,130
431001-Power	595,726	550,000	440,000	308,784	324,223	340,434
431002-Communications	666,689	700,000	700,000	700,000	735,000	771,750
431004-Printing	97,859	130,000	130,000	54,180	56,889	59,733
431005-Stationery	172,714	200,000	200,000	180,264	189,277	198,741
431006-Maintenance of Public Assets	287,040	180,000	180,000	117,600	123,480	129,654
431007-Food, Fodder and Beverage Supplies	273,428	50,250	50,250	21,580	22,659	23,792
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	629,520	300,000	410,000	389,469	408,943	429,390
431015-Official Entertainment	3,000	50,000	50,000	0	0	0
431016-Official Gifts	0	5,000	5,000	0	0	0
431017-Training Costs	0	0	0	0	0	0
431019-Consultancies	95,358	45,000	45,000	37,800	39,690	41,675
431026-Books and Publications	0	0	0	0	0	0
431027-Membership Subscriptions	5,548	20,000	20,000	0	0	0
431031-Water Supply	278,710	300,000	270,000	83,926	88,122	92,529
431032-Sewerage and Sanitation	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	135,000	135,000	0	0	0
Total : SCC- 01-Administration	19,383,680	18,200,406	18,866,057	17,204,164	18,064,372	18,967,591
Total: CC - 01-Administration	19,383,680	18,200,406	18,866,057	17,204,164	18,064,372	18,967,591
Total :039-Senate	19,383,680	18,200,406	18,866,057	17,204,164	18,064,372	18,967,591

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
040-Ombudsman						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	5,191,850	4,937,159	4,937,159	4,991,475	5,241,049	5,503,101
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	67,928	99,106	99,106	48,011	50,412	52,932
421001-Vehicle Maintenance and Repairs	8,990	17,823	21,397	29,766	31,255	32,817
421002-Fuel and Lubricants	69,514	81,162	80,006	80,590	84,619	88,850
421004-Short Term Hire of Vehicles	4,800	334,678	176,009	4,036	4,238	4,450
421008-Subsistence (Local)	204,816	192,132	192,132	131,327	137,894	144,788
421011-Fares (International)	104,630	47,376	35,532	101,808	106,898	112,243
421012-Subsistence (International)	246,403	149,773	102,393	110,557	116,085	121,890
431001-Power	116,130	86,400	80,898	151,200	158,760	166,698
431002-Communications	262,779	161,597	306,321	161,597	169,677	178,160
431004-Printing	72,173	25,920	25,643	25,200	26,460	27,783
431005-Stationery	44,963	32,447	32,447	42,521	44,647	46,879
431006-Maintenance of Public Assets	32,164	30,960	144,637	51,240	53,802	56,492
431007-Food, Fodder and Beverage Supplies	33,658	33,210	33,210	21,188	22,248	23,360
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,027	15,075	15,075	35,818	37,608	39,489
431015-Official Entertainment	3,946	4,050	3,038	0	0	0
431016-Official Gifts	2,000	1,800	1,350	0	0	0
431017-Training Costs	5,500	0	0	0	0	0
431018-Software Licenses	0	1,215	911	26,880	28,224	29,635
431019-Consultancies	0	31,500	23,625	0	0	0
431026-Books and Publications	3,686	3,812	3,812	0	0	0
431027-Membership Subscriptions	13,876	24,750	40,750	0	0	0
431033-Rent&Lease of Build for Gov Use	1,855,030	2,091,159	2,047,652	2,660,364	2,793,382	2,933,051
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Administration	8,374,862	8,403,102	8,403,102	8,673,578	9,107,257	9,562,620
Total: CC - 01-Administration	8,374,862	8,403,102	8,403,102	8,673,578	9,107,257	9,562,620
Total :040-Ombudsman	8,374,862	8,403,102	8,403,102	8,673,578	9,107,257	9,562,620

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
041-Independent Electoral Commission						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	16,244,535	17,057,822	17,192,822	19,014,272	19,964,986	20,963,235
411401-Allowances - Non Statutory Posts	250,676	245,470	245,470	245,470	257,744	270,631
421001-Vehicle Maintenance and Repairs	0	700,947	565,947	1,768,153	1,856,561	1,949,389
421002-Fuel and Lubricants	406,402	639,274	639,274	596,655	626,488	657,813
421008-Subsistence (Local)	785,498	900,000	900,000	1,041,785	1,093,874	1,148,568
421009-Freight Charges	1,572	2,700	2,700	0	0	0
421011-Fares (International)	114,610	51,840	51,840	30,240	31,752	33,340
421012-Subsistence (International)	331,074	78,705	78,705	96,126	100,933	105,979
431001-Power	371,299	527,040	527,040	614,880	645,624	677,905
431002-Communications	3,867,841	2,274,048	2,274,048	2,274,048	2,387,750	2,507,138
431004-Printing	111,264	251,438	251,438	293,345	308,012	323,413
431005-Stationery	92,043	88,592	88,592	103,358	108,526	113,952
431006-Maintenance of Public Assets	137,332	163,313	163,313	47,124	49,480	51,954
431007-Food, Fodder and Beverage Supplies	82,321	59,287	59,287	69,168	72,627	76,258
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,859,351	1,372,073	1,372,073	2,561,203	2,689,263	2,823,726
431010-Minor Works	0	35,100	35,100	32,760	34,398	36,118
431011-Drugs	9,910	9,000	9,000	10,000	10,500	11,025
431015-Official Entertainment	23,109	27,000	27,000	0	0	0
431016-Official Gifts	0	9,000	9,000	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	298,643	789,300	789,300	522,480	548,604	576,034
431026-Books and Publications	0	10,800	10,800	12,000	12,600	13,230
431027-Membership Subscriptions	500	630	630	0	0	0
431031-Water Supply	50,931	75,600	75,600	70,560	74,088	77,792
431033-Rent&Lease of Build for Gov Use	10,038,507	10,618,025	10,618,025	11,092,249	11,646,861	12,229,205
472315-Grants in Aid Paid to Extra Budgetary Units	296,456,489	34,560,104	34,560,104	19,727,726	20,714,112	21,749,818
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	98,975	0	0	0	0	0
Total : SCC- 01-Administration	271,672,881	70,547,108	70,547,108	60,223,602	63,234,782	66,396,521
Total: CC - 01-Administration	271,672,881	70,547,108	70,547,108	60,223,602	63,234,782	66,396,521
Total :041-Independent Electoral Commission	271,672,881	70,547,108	70,547,108	60,223,602	63,234,782	66,396,521

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
042-Ministry of Local Government and Chieftainship						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	19,488,682	18,482,560	18,482,560	30,391,612	31,911,193	33,506,752
411401-Allowances - Non Statutory Posts	788,240	2,962,721	2,960,106	1,349,867	1,417,360	1,488,228
421001-Vehicle Maintenance and Repairs	922,540	1,741,310	1,678,193	475,945	499,742	524,729
421002-Fuel and Lubricants	1,647,194	2,250,000	1,821,303	882,489	926,613	972,944
421004-Short Term Hire of Vehicles	31,903	13,500	24,000	16,800	17,640	18,522
421007-Fares (Local)	8,519	4,500	4,500	4,200	4,410	4,631
421008-Subsistence (Local)	1,265,074	876,827	876,827	574,445	603,167	633,326
421011-Fares (International)	1,575,198	1,094,400	1,094,400	621,020	652,071	684,675
421012-Subsistence (International)	2,134,583	1,091,880	1,307,726	534,660	561,393	589,463
431001-Power	310,828	228,217	388,217	414,053	434,755	456,493
431002-Communications	1,222,383	864,720	864,720	864,720	907,956	953,354
431004-Printing	14,028	9,027	9,027	6,720	7,056	7,409
431005-Stationery	159,506	110,291	110,291	100,800	105,840	111,132
431006-Maintenance of Public Assets	212,236	75,803	75,803	111,498	117,073	122,927
431007-Food, Fodder and Beverage Supplies	99,439	69,203	492,190	91,174	95,732	100,519
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,948,957	560,462	844,462	643,619	675,800	709,590
431010-Minor Works	2,215	14,407	14,407	0	0	0
431015-Official Entertainment	27,211	24,410	24,410	0	0	0
431016-Official Gifts	6,615	7,194	7,194	0	0	0
431017-Training Costs	27,500	0	0	0	0	0
431019-Consultancies	0	0	0	840,000	882,000	926,100
431029-Sewerage and Sanitation	0	0	0	16,128	16,934	17,781
431031-Water Supply	71,205	88,802	88,802	57,456	60,329	63,345
431032-Sewerage and Sanitation	0	5,360	5,360	0	0	0
431033-Rent&Lease of Build for Gov Use	7,078,201	9,104,458	9,104,458	7,540,376	7,917,395	8,313,265
472313-Current Grants Paid to Local Governments	28,500,000	21,150,000	28,150,000	17,901,500	18,796,575	19,736,404
482141-Motor Vehicle Assurance	42,593	27,000	27,000	25,200	26,460	27,783
531211-Vehicles, Cycles & Equine	0	0	65,399	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	90,397	0	0	0
Total : SCC- 01-Administration	61,979,849	60,857,051	68,611,751	63,464,282	66,637,496	69,969,370
Total: CC - 01-Administration	61,979,849	60,857,051	68,611,751	63,464,282	66,637,496	69,969,370
Cost Centre:02-Maseru						
Sub Cost Centre: 01-Maseru						
411101-Salaries – Established Posts	24,112,170	24,100,177	24,100,177	24,856,454	26,099,277	27,404,241
411401-Allowances - Non Statutory Posts	26,936,999	27,170,708	27,170,708	22,658,879	23,791,823	24,981,414
421001-Vehicle Maintenance and Repairs	65,167	25,225	22,943	39,199	41,159	43,216
421002-Fuel and Lubricants	93,874	54,720	54,720	56,466	59,290	62,254
421007-Fares (Local)	10,344	13,212	12,582	10,492	11,016	11,567
421008-Subsistence (Local)	241,627	243,077	222,707	202,771	212,910	223,555
421010-Equine Hire	0	2,160	2,160	0	0	0
431001-Power	159,840	168,552	179,552	192,714	202,350	212,468
431002-Communications	161,837	137,074	137,074	137,074	143,927	151,124
431004-Printing	43,938	41,076	35,676	3,360	3,528	3,704

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431005-Stationery	101,974	105,885	99,135	143,157	150,315	157,831
431006-Maintenance of Public Assets	72,305	71,032	63,952	228,486	239,910	251,906
431007-Food, Fodder and Beverage Supplies	53,560	42,307	42,307	401,251	421,314	442,379
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	74,463	79,426	112,906	228,979	240,428	252,449
431010-Minor Works	35,195	59,412	49,422	0	0	0
431031-Water Supply	39,703	55,800	48,240	62,986	66,135	69,442
431032-Sewerage and Sanitation	16,185	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	183,857	193,745	193,745	254,772	267,511	280,886
531221-Office Equipment	35,306	0	8,450	0	0	0
531222-Office/Res. Furniture	0	0	4,850	0	0	0
Total : SCC- 01-Maseru	52,508,344	52,563,587	52,561,305	49,477,039	51,950,891	54,548,436
Sub Cost Centre: 02-Mafeteng						
411101-Salaries – Established Posts	19,826,240	19,610,050	19,610,050	20,461,618	21,484,699	22,558,934
411401-Allowances - Non Statutory Posts	21,810,552	25,045,489	25,045,489	25,051,789	26,304,378	27,619,597
421001-Vehicle Maintenance and Repairs	65,167	13,320	13,320	39,199	41,159	43,216
421002-Fuel and Lubricants	93,874	86,832	86,832	56,466	59,290	62,254
421006-Motor Mileage Allowance	5,254	6,480	6,480	1,814	1,905	2,000
421007-Fares (Local)	45,566	31,288	31,288	23,816	25,006	26,257
421008-Subsistence (Local)	193,061	203,990	203,990	208,240	218,652	229,585
431001-Power	117,641	113,364	113,364	209,160	219,618	230,599
431002-Communications	221,924	171,936	171,936	171,936	180,533	189,559
431004-Printing	16,277	11,754	11,754	3,360	3,528	3,704
431005-Stationery	88,084	95,776	95,776	135,308	142,073	149,177
431006-Maintenance of Public Assets	62,165	52,200	52,200	210,456	220,979	232,028
431007-Food, Fodder and Beverage Supplies	182,041	136,606	136,606	359,016	376,967	395,815
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	77,010	109,681	109,681	228,454	239,877	251,870
431010-Minor Works	35,593	50,310	50,310	0	0	0
431031-Water Supply	35,267	35,392	35,392	43,869	46,062	48,366
431032-Sewerage and Sanitation	19,129	16,200	16,200	16,128	16,934	17,781
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 02-Mafeteng	42,994,844	45,790,667	45,790,667	47,220,629	49,581,661	52,060,744
Sub Cost Centre: 03-Berea						
411101-Salaries – Established Posts	18,550,466	18,843,626	18,843,626	18,786,149	19,725,456	20,711,729
411301-Wages – Established Posts	0	276,262	276,262	0	0	0
411401-Allowances - Non Statutory Posts	18,225,991	19,244,994	19,244,994	18,442,156	19,364,264	20,332,477
421001-Vehicle Maintenance and Repairs	65,167	21,312	21,312	39,199	41,159	43,216
421002-Fuel and Lubricants	93,874	76,196	76,196	56,466	59,290	62,254
421006-Motor Mileage Allowance	4,263	2,426	2,426	4,204	4,414	4,635
421007-Fares (Local)	36,156	1,404	1,404	4,627	4,858	5,101
421008-Subsistence (Local)	213,060	225,126	225,126	219,331	230,297	241,812
431001-Power	190,074	147,902	147,902	184,212	193,423	203,094
431002-Communications	304,263	149,292	149,292	149,292	156,757	164,594
431004-Printing	57,527	20,046	20,046	3,360	3,528	3,704
431005-Stationery	178,075	216,719	216,719	126,941	133,288	139,952
431006-Maintenance of Public Assets	74,962	69,840	69,840	214,200	224,910	236,156
431007-Food, Fodder and Beverage Supplies	126,570	110,081	110,081	378,000	396,900	416,745
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	156,740	73,512	73,512	261,072	274,126	287,832

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431010-Minor Works	51,111	58,500	58,500	0	0	0
431011-Drugs	3,407	0	0	0	0	0
431026-Books and Publications	1,610	0	0	0	0	0
431031-Water Supply	74,622	89,100	89,100	97,104	101,959	107,057
431032-Sewerage and Sanitation	18,758	24,300	24,300	24,192	25,402	26,672
431033-Rent&Lease of Build for Gov Use	24,704	25,920	25,920	30,000	31,500	33,075
Total : SCC- 03-Berea	38,451,401	39,676,558	39,676,558	39,020,505	40,971,530	43,020,106
Sub Cost Centre: 04-Leribe						
411101-Salaries – Established Posts	22,959,400	24,355,531	24,355,531	22,782,167	23,921,275	25,117,339
411401-Allowances - Non Statutory Posts	21,784,876	24,061,215	24,061,215	23,949,715	25,147,201	26,404,561
421001-Vehicle Maintenance and Repairs	79,648	43,157	43,157	47,909	50,305	52,820
421002-Fuel and Lubricants	144,270	190,080	190,080	76,860	80,703	84,738
421007-Fares (Local)	91,276	104,310	104,310	32,760	34,398	36,118
421008-Subsistence (Local)	264,060	278,985	278,985	227,115	238,471	250,394
431001-Power	264,824	233,381	233,381	219,237	230,198	241,708
431002-Communications	227,274	133,596	133,596	133,596	140,276	147,290
431004-Printing	112,898	93,720	93,720	3,360	3,528	3,704
431005-Stationery	119,024	100,300	100,300	157,533	165,409	173,680
431006-Maintenance of Public Assets	88,902	78,480	78,480	225,792	237,082	248,936
431007-Food, Fodder and Beverage Supplies	69,998	36,720	36,720	558,348	586,265	615,579
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	216,341	131,881	131,881	281,736	295,823	310,614
431010-Minor Works	97,963	95,400	95,400	0	0	0
431014-Dips and Anthelmintics	639	900	900	756	794	833
431031-Water Supply	110,819	124,416	124,416	109,379	114,848	120,590
431032-Sewerage and Sanitation	24,840	6,813	6,813	11,172	11,731	12,317
431033-Rent&Lease of Build for Gov Use	0	37,440	37,440	41,600	43,680	45,864
Total : SCC- 04-Leribe	46,717,050	50,106,325	50,106,325	48,859,035	51,301,986	53,867,086
Sub Cost Centre: 05-Botha - Bothe						
411101-Salaries – Established Posts	15,049,112	16,949,496	16,949,496	16,935,646	17,782,428	18,671,550
411401-Allowances - Non Statutory Posts	9,627,320	10,911,634	10,911,634	11,639,485	12,221,459	12,832,532
421001-Vehicle Maintenance and Repairs	65,167	10,276	10,276	39,199	41,159	43,216
421002-Fuel and Lubricants	93,874	140,130	140,130	56,466	59,290	62,254
421006-Motor Mileage Allowance	0	3,492	3,492	2,486	2,611	2,741
421007-Fares (Local)	10,552	26,183	26,183	19,918	20,914	21,960
421008-Subsistence (Local)	234,884	248,333	248,333	220,500	231,525	243,101
421010-Equine Hire	2,896	2,070	2,070	0	0	0
431001-Power	127,866	252,143	252,143	192,644	202,276	212,390
431002-Communications	298,312	237,888	237,888	237,888	249,782	262,272
431004-Printing	43,359	106,560	106,560	3,360	3,528	3,704
431005-Stationery	117,744	169,258	169,258	96,600	101,430	106,502
431006-Maintenance of Public Assets	70,350	62,487	62,487	212,772	223,411	234,581
431007-Food, Fodder and Beverage Supplies	38,820	76,314	76,314	286,353	300,670	315,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	229,594	80,100	80,100	258,720	271,656	285,239
431010-Minor Works	30,885	51,300	51,300	0	0	0
431011-Drugs	852	2,250	2,250	2,500	2,625	2,756
431014-Dips and Anthelmintics	3,714	4,050	4,050	1,260	1,323	1,389
431026-Books and Publications	3,104	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	24,696	25,931	27,227

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431031-Water Supply	32,796	14,508	14,508	26,090	27,395	28,765
431032-Sewerage and Sanitation	17,037	52,920	52,920	0	0	0
Total : SCC- 05-Botha - Bothe	26,098,237	29,401,391	29,401,391	30,256,584	31,769,413	33,357,883
Sub Cost Centre: 06-Mokhotlong						
411101-Salaries – Established Posts	16,958,374	18,072,445	18,072,445	17,314,137	18,179,844	19,088,836
411401-Allowances - Non Statutory Posts	9,101,913	10,359,631	10,359,631	9,954,766	10,452,504	10,975,130
421001-Vehicle Maintenance and Repairs	79,648	10,323	10,323	47,909	50,305	52,820
421002-Fuel and Lubricants	108,696	6,480	6,480	66,612	69,943	73,440
421006-Motor Mileage Allowance	0	0	0	0	0	0
421007-Fares (Local)	11,357	25,380	25,380	10,293	10,807	11,348
421008-Subsistence (Local)	176,807	205,470	205,470	238,140	250,047	262,549
421010-Equine Hire	412	0	0	0	0	0
431001-Power	237,338	225,072	225,072	226,995	238,345	250,262
431002-Communications	177,373	109,440	109,440	109,440	114,912	120,658
431004-Printing	19,385	17,136	17,136	3,360	3,528	3,704
431005-Stationery	147,587	146,819	146,819	140,611	147,642	155,024
431006-Maintenance of Public Assets	31,904	9,216	9,216	215,856	226,648	237,981
431007-Food, Fodder and Beverage Supplies	28,505	331,801	331,801	298,460	313,383	329,052
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	164,993	24,188	24,188	266,280	279,594	293,574
431010-Minor Works	15,759	67,500	67,500	0	0	0
431031-Water Supply	47,919	61,467	61,467	51,016	53,567	56,245
431032-Sewerage and Sanitation	2,709	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	12,774	10,800	10,800	13,330	13,997	14,696
Total : SCC- 06-Mokhotlong	27,323,455	29,683,168	29,683,168	28,957,204	30,405,064	31,925,317
Sub Cost Centre: 07-Qacha's Nek						
411101-Salaries – Established Posts	15,954,430	18,608,230	18,608,230	18,869,839	19,813,331	20,803,998
411401-Allowances - Non Statutory Posts	8,770,971	9,787,725	9,787,725	9,411,506	9,882,081	10,376,185
421001-Vehicle Maintenance and Repairs	79,648	8,325	8,325	47,909	50,305	52,820
421002-Fuel and Lubricants	108,696	37,800	37,800	66,612	69,943	73,440
421006-Motor Mileage Allowance	1,704	0	0	0	0	0
421007-Fares (Local)	17,485	41,498	41,498	16,201	17,011	17,862
421008-Subsistence (Local)	206,994	218,694	218,694	238,140	250,047	262,549
421010-Equine Hire	0	5,400	5,400	0	0	0
431001-Power	277,380	186,062	186,062	215,556	226,334	237,650
431002-Communications	203,933	155,322	155,322	155,322	163,088	171,243
431004-Printing	59,411	40,920	40,920	3,360	3,528	3,704
431005-Stationery	123,736	77,383	77,383	122,437	128,559	134,986
431006-Maintenance of Public Assets	78,881	59,688	59,688	208,950	219,398	230,367
431007-Food, Fodder and Beverage Supplies	145,326	219,528	219,528	282,912	297,058	311,910
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	147,776	69,923	69,923	244,490	256,715	269,551
431010-Minor Works	26,407	27,225	27,225	0	0	0
431011-Drugs	0	0	0	0	0	0
431014-Dips and Anthelmintics	0	2,250	2,250	1,260	1,323	1,389
431015-Official Entertainment	0	3,469	3,469	0	0	0
431016-Official Gifts	0	1,080	1,080	0	0	0
431031-Water Supply	29,430	60,912	60,912	44,016	46,217	48,528
431032-Sewerage and Sanitation	0	1,800	1,800	2,520	2,646	2,778
431033-Rent&Lease of Build for Gov Use	59,630	99,000	99,000	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total : SCC- 07-Qacha's Nek	26,291,839	29,712,233	29,712,233	29,931,030	31,427,582	32,998,961
Sub Cost Centre: 08-Thaba - Tseka						
411101-Salaries – Established Posts	16,100,557	18,003,029	18,003,029	17,986,186	18,885,495	19,829,770
411401-Allowances - Non Statutory Posts	10,400,154	11,132,551	11,132,551	11,134,149	11,690,856	12,275,399
421001-Vehicle Maintenance and Repairs	79,648	57,850	57,850	47,909	50,305	52,820
421002-Fuel and Lubricants	108,696	114,840	114,840	66,612	69,943	73,440
421006-Motor Mileage Allowance	0	0	0	0	0	0
421007-Fares (Local)	36,730	19,310	19,310	16,981	17,831	18,722
421008-Subsistence (Local)	248,280	262,313	262,313	238,140	250,047	262,549
421010-Equine Hire	4,017	10,800	10,800	0	0	0
431001-Power	238,520	177,381	177,381	225,254	236,517	248,343
431002-Communications	223,292	70,303	70,303	70,303	73,818	77,509
431004-Printing	22,695	19,881	19,881	3,360	3,528	3,704
431005-Stationery	129,996	91,918	91,918	136,332	143,149	150,306
431006-Maintenance of Public Assets	102,137	125,914	125,914	214,799	225,539	236,816
431007-Food, Fodder and Beverage Supplies	89,231	61,819	61,819	338,856	355,799	373,589
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,969	64,127	64,127	264,600	277,830	291,722
431010-Minor Works	59,630	59,478	59,478	0	0	0
431011-Drugs	2,556	1,080	1,080	3,000	3,150	3,308
431015-Official Entertainment	0	2,484	2,484	0	0	0
431016-Official Gifts	0	900	900	0	0	0
431031-Water Supply	25,736	158,058	158,058	52,886	55,531	58,307
431032-Sewerage and Sanitation	1,954	0	0	4,032	4,234	4,445
431033-Rent&Lease of Build for Gov Use	102,222	22,680	22,680	120,000	126,000	132,300
Total : SCC- 08-Thaba - Tseka	28,150,021	30,456,716	30,456,716	30,923,401	32,469,571	34,093,049
Sub Cost Centre: 09-Quthing						
411101-Salaries – Established Posts	14,319,062	16,118,392	16,118,392	14,726,786	15,463,125	16,236,282
411401-Allowances - Non Statutory Posts	11,146,667	11,774,872	11,774,872	13,068,814	13,722,255	14,408,367
421001-Vehicle Maintenance and Repairs	65,167	25,441	25,441	39,199	41,159	43,216
421002-Fuel and Lubricants	93,874	98,982	98,982	56,466	59,290	62,254
421006-Motor Mileage Allowance	3,871	4,095	4,095	3,822	4,013	4,214
421007-Fares (Local)	28,715	33,336	33,336	4,425	4,646	4,879
421008-Subsistence (Local)	213,706	225,785	225,785	221,082	232,136	243,743
421010-Equine Hire	852	1,260	1,260	0	0	0
431001-Power	149,648	126,341	126,341	197,178	207,037	217,389
431002-Communications	240,659	202,918	202,918	202,918	213,063	223,717
431004-Printing	16,195	13,479	13,479	3,360	3,528	3,704
431005-Stationery	159,176	93,578	93,578	136,999	143,849	151,041
431006-Maintenance of Public Assets	76,662	72,144	72,144	214,200	224,910	236,156
431007-Food, Fodder and Beverage Supplies	174,032	146,136	146,136	324,253	340,465	357,489
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	124,726	56,579	56,579	246,333	258,649	271,582
431010-Minor Works	41,741	43,020	43,020	0	0	0
431011-Drugs	0	1,890	1,890	1,860	1,953	2,051
431031-Water Supply	39,356	23,814	23,814	52,416	55,037	57,789
431032-Sewerage and Sanitation	1,278	1,418	1,418	6,405	6,725	7,062
431033-Rent&Lease of Build for Gov Use	129,482	136,801	136,801	271,020	284,571	298,800
Total : SCC- 09-Quthing	27,044,867	29,200,278	29,200,278	29,777,535	31,266,412	32,829,733

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Sub Cost Centre: 10-Mohale's Hoek						
411101-Salaries – Established Posts	18,156,594	18,092,598	18,093,308	19,135,642	20,092,424	21,097,045
411401-Allowances - Non Statutory Posts	17,187,155	19,922,819	19,922,109	20,896,336	21,941,153	23,038,210
421001-Vehicle Maintenance and Repairs	65,167	24,109	24,109	47,909	50,305	52,820
421002-Fuel and Lubricants	93,874	81,000	81,000	66,612	69,943	73,440
421006-Motor Mileage Allowance	1,164	5,153	5,153	0	0	0
421007-Fares (Local)	18,436	18,000	18,000	4,704	4,939	5,186
421008-Subsistence (Local)	231,106	244,297	244,297	220,122	231,128	242,685
431001-Power	179,887	127,411	127,411	195,804	205,594	215,874
431002-Communications	136,433	114,754	114,754	114,754	120,491	126,516
431004-Printing	26,106	7,920	7,920	3,360	3,528	3,704
431005-Stationery	123,721	101,727	101,727	137,373	144,241	151,453
431006-Maintenance of Public Assets	44,796	33,120	33,120	216,384	227,203	238,563
431007-Food, Fodder and Beverage Supplies	208,664	323,208	323,208	396,648	416,480	437,304
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	154,985	33,413	33,413	240,332	252,349	264,966
431010-Minor Works	76,667	67,500	67,500	0	0	0
431014-Dips and Anthelmintics	311	0	0	0	0	0
431015-Official Entertainment	0	4,140	4,140	0	0	0
431031-Water Supply	153,504	69,930	69,930	66,696	70,031	73,532
431032-Sewerage and Sanitation	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	0	10,800	10,800	192,000	201,600	211,680
Total : SCC- 10-Mohale's Hoek	36,838,570	39,281,897	39,281,897	41,934,676	44,031,410	46,232,980
Total: CC - 02-Maseru	352,418,629	375,872,821	375,870,539	376,357,638	395,175,520	414,934,296
Cost Centre:03-Decentralisation						
Sub Cost Centre: 01-Decentralisation						
411101-Salaries – Established Posts	3,290,270	3,512,084	3,512,084	3,561,120	3,739,176	3,926,135
411401-Allowances - Non Statutory Posts	0	68,503	71,118	32,949	34,596	36,326
421008-Subsistence (Local)	4,015,313	3,803,722	3,587,876	1,682,520	1,766,646	1,854,978
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	0	0	0	0	0
431002-Communications	46,594	69,120	69,120	69,120	72,576	76,205
431004-Printing	60,326	59,760	45,760	58,800	61,740	64,827
431006-Maintenance of Public Assets	25,660	23,760	23,760	26,040	27,342	28,709
431007-Food, Fodder and Beverage Supplies	0	12,960	12,960	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	86,089	47,025	47,025	45,360	47,628	50,009
431010-Minor Works	73,954	36,000	36,000	0	0	0
431019-Consultancies	0	1,440,000	1,440,000	0	0	0
431027-Membership Subscriptions	69,189	72,000	72,000	0	0	0
Total : SCC- 01-Decentralisation	7,667,394	9,144,934	8,917,703	5,475,909	5,749,704	6,037,190
Total: CC - 03-Decentralisation	7,667,394	9,144,934	8,917,703	5,475,909	5,749,704	6,037,190
Cost Centre:04-Land Survey						
Sub Cost Centre: 01-Land Survey						
411101-Salaries – Established Posts	6,197,144	7,653,754	7,653,754	7,456,257	7,829,070	8,220,523
411401-Allowances - Non Statutory Posts	101,698	59,118	59,118	56,844	59,686	62,671
421008-Subsistence (Local)	50,936	62,002	62,002	98,112	103,018	108,168
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	0	0	0	0	0

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431001-Power	39,638	36,693	36,693	73,957	77,655	81,538
431002-Communications	81,044	75,024	75,024	75,024	78,775	82,714
431004-Printing	0	12,931	12,931	10,852	11,395	11,964
431005-Stationery	41,023	60,967	60,967	42,315	44,431	46,652
431006-Maintenance of Public Assets	92,720	119,247	119,247	103,236	108,398	113,818
431007-Food, Fodder and Beverage Supplies	9,962	9,357	9,357	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	291,749	45,645	45,645	63,612	66,793	70,133
431010-Minor Works	0	75,600	65,600	0	0	0
431027-Membership Subscriptions	503,778	450,000	450,000	0	0	0
431031-Water Supply	44,727	85,500	85,500	71,820	75,411	79,182
431033-Rent&Lease of Build for Gov Use	0	283,064	283,064	900,000	945,000	992,250
472312-Current Grants Paid to Extra Budgetary Units	22,058,000	19,845,000	19,845,000	15,339,302	16,106,267	16,911,580
Total : SCC- 01-Land Survey	29,507,419	28,873,903	28,863,903	24,291,331	25,505,898	26,781,193
Total: CC - 04-Land Survey	29,507,419	28,873,903	28,863,903	24,291,331	25,505,898	26,781,193
Cost Centre:05-Housing						
Sub Cost Centre: 01-Housing						
411101-Salaries – Established Posts	1,688,767	1,722,319	1,722,319	1,762,479	1,850,603	1,943,133
411401-Allowances - Non Statutory Posts	0	75,492	75,492	58,992	61,942	65,039
421008-Subsistence (Local)	21,367	22,500	22,500	123,097	129,252	135,714
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	0	0	0	0	0
431002-Communications	27,533	23,760	23,760	23,760	24,948	26,195
431004-Printing	0	46,800	35,100	10,080	10,584	11,113
431006-Maintenance of Public Assets	6,069	12,024	12,024	11,827	12,419	13,039
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	158,991	46,575	46,575	0	0	0
431027-Membership Subscriptions	0	37,125	37,125	0	0	0
Total : SCC- 01-Housing	1,897,727	1,986,595	1,974,895	1,990,235	2,089,747	2,194,234
Total: CC - 05-Housing	1,897,727	1,986,595	1,974,895	1,990,235	2,089,747	2,194,234
Cost Centre:06-Chieftainship Affairs						
Sub Cost Centre: 01-Chieftainship Affairs						
411101-Salaries – Established Posts	1,283,504	1,954,513	1,954,513	1,990,578	2,090,107	2,194,612
411401-Allowances - Non Statutory Posts	55,170	159,541	159,541	53,305	55,970	58,769
421008-Subsistence (Local)	45,663	46,120	46,120	83,073	87,227	91,589
421011-Fares (International)	0	0	0	0	0	0
421012-Subsistence (International)	0	0	0	0	0	0
431002-Communications	20,533	19,008	19,008	19,008	19,958	20,956
431004-Printing	0	1,426	1,426	6,905	7,250	7,613
431006-Maintenance of Public Assets	10,039	10,080	10,080	8,400	8,820	9,261
431007-Food, Fodder and Beverage Supplies	29,766	72,000	54,000	75,600	79,380	83,349
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,106	13,796	13,796	11,473	12,046	12,649
Total : SCC- 01-Chieftainship Affairs	1,469,782	2,276,483	2,258,483	2,248,342	2,360,759	2,478,797
Total: CC - 06-Chieftainship Affairs	1,469,782	2,276,483	2,258,483	2,248,342	2,360,759	2,478,797
Cost Centre:07-Infrastructure and Engineering						
Sub Cost Centre: 01-Infrastructure and Engineering						
411101-Salaries – Established Posts	853,122	915,336	915,336	931,446	978,018	1,026,919
411401-Allowances - Non Statutory Posts	9,576	73,507	73,507	48,108	50,513	53,039

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421008-Subsistence (Local)	23,640	32,760	32,760	39,218	41,179	43,238
421012-Subsistence (International)	0	0	0	0	0	0
431001-Power	26,771	25,239	25,239	20,053	21,056	22,109
431002-Communications	49,777	54,605	54,605	54,605	57,335	60,202
431004-Printing	0	8,694	8,694	0	0	0
431005-Stationery	0	4,737	4,737	0	0	0
431006-Maintenance of Public Assets	10,880	37,807	37,807	6,384	6,703	7,038
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	32,868	20,655	20,655	8,560	8,988	9,437
431010-Minor Works	35,590	18,675	18,675	5,460	5,733	6,020
431031-Water Supply	3,000	9,797	9,797	5,040	5,292	5,557
431032-Sewerage and Sanitation	0	8,171	8,171	4,032	4,234	4,445
Total : SCC- 01-Infrastructure and Engineering	1,045,224	1,209,982	1,209,982	1,122,906	1,179,051	1,238,003
Total: CC - 07-Infrastructure and Engineering	1,045,224	1,209,982	1,209,982	1,122,906	1,179,051	1,238,003
Total :042-Ministry of Local Government and Chieftainship	455,986,023	480,221,770	487,707,257	474,950,642	498,698,174	523,633,083

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
043-Ministry of Gender, Youth, Sports and Recreation						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	9,284,205	11,205,044	11,184,170	12,150,614	12,758,145	13,396,052
411401-Allowances - Non Statutory Posts	152,251	186,972	207,846	225,006	236,256	248,069
421001-Vehicle Maintenance and Repairs	304,675	90,576	390,576	261,831	274,923	288,669
421002-Fuel and Lubricants	466,088	1,318,982	1,063,491	2,247,978	2,360,377	2,478,395
421004-Short Term Hire of Vehicles	0	2,505,600	1,200,238	2,148,763	2,256,201	2,369,011
421008-Subsistence (Local)	348,643	382,176	382,176	505,551	530,828	557,370
421011-Fares (International)	385,716	603,360	779,760	543,480	570,654	599,187
421012-Subsistence (International)	517,480	741,092	2,091,262	1,265,376	1,328,645	1,395,077
431001-Power	780,914	679,147	441,147	693,504	728,179	764,588
431002-Communications	592,068	381,888	831,888	381,888	400,982	421,032
431004-Printing	33,653	21,600	13,486	40,992	43,042	45,194
431005-Stationery	297,492	273,599	161,390	146,604	153,934	161,630
431006-Maintenance of Public Assets	83,965	105,860	52,930	524,194	550,403	577,923
431007-Food, Fodder and Beverage Supplies	79,589	72,000	72,000	95,794	100,583	105,612
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	190,858	171,675	171,675	623,154	654,312	687,027
431010-Minor Works	23,575	43,106	19,868	68,666	72,099	75,704
431015-Official Entertainment	49,512	36,000	36,000	0	0	0
431016-Official Gifts	4,799	6,075	6,075	0	0	0
431017-Training Costs	17,062	0	0	0	0	0
431019-Consultancies	0	270,000	170,000	124,530	130,757	137,294
431026-Books and Publications	1,100	2,700	1,905	6,050	6,353	6,670
431031-Water Supply	30,384	32,400	32,400	129,024	135,475	142,249
431033-Rent&Lease of Build for Gov Use	6,687,664	5,269,370	5,269,370	5,026,537	5,277,864	5,541,757
531211-Vehicles, Cycles & Equine	938,063	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	100,000	0	0	0
531223-Non-Office Equipment	0	283,678	133,678	0	0	0
Total : SCC- 01-Administration	21,269,756	24,682,900	24,813,332	27,209,534	28,570,011	29,998,511
Total: CC - 01-Administration	21,269,756	24,682,900	24,813,332	27,209,534	28,570,011	29,998,511
Cost Centre:02-Gender						
Sub Cost Centre: 01-Gender						
411101-Salaries – Established Posts	4,362,879	5,169,666	5,169,666	5,250,665	5,513,198	5,788,858
411401-Allowances - Non Statutory Posts	36,814	59,328	59,328	17,445	18,317	19,233
421004-Short Term Hire of Vehicles	39,400	100,800	100,800	0	0	0
421008-Subsistence (Local)	454,330	431,115	431,115	1,136,814	1,193,655	1,253,337
421011-Fares (International)	187,800	326,880	290,105	180,415	189,436	198,908
421012-Subsistence (International)	639,979	490,745	620,025	410,429	430,951	452,498
431001-Power	31,000	82,800	82,800	50,400	52,920	55,566
431002-Communications	114,340	125,712	125,712	125,712	131,998	138,597
431004-Printing	15,400	48,708	6,203	159,600	167,580	175,959
431005-Stationery	30,399	112,393	62,393	75,600	79,380	83,349
431006-Maintenance of Public Assets	20,000	14,400	14,400	0	0	0
431007-Food, Fodder and Beverage Supplies	59,818	129,600	129,600	126,000	132,300	138,915
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	220,975	309,021	309,021	683,316	717,481	753,355

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431010-Minor Works	13,370	12,600	12,600	0	0	0
431019-Consultancies	0	72,000	72,000	0	0	0
431026-Books and Publications	0	31,500	31,500	0	0	0
431031-Water Supply	60,000	54,000	54,000	168,000	176,400	185,220
431032-Sewerage and Sanitation	0	21,600	21,600	0	0	0
Total : SCC- 01-Gender	6,286,504	7,592,869	7,592,869	8,384,396	8,803,616	9,243,796
Sub Cost Centre: 04-Districts						
421008-Subsistence (Local)	154,060	180,360	180,360	144,900	152,145	159,752
431001-Power	17,720	103,680	103,680	92,400	97,020	101,871
431002-Communications	0	864	864	864	907	953
431004-Printing	0	0	0	0	0	0
431005-Stationery	3,006	23,483	23,483	7,258	7,620	8,002
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	36,000	36,000	0	0	0
431033-Rent&Lease of Build for Gov Use	105,500	216,000	216,000	252,000	264,600	277,830
Total : SCC- 04-Districts	280,286	560,387	560,387	497,422	522,293	548,407
Total: CC - 02-Gender	6,566,790	8,153,256	8,153,256	8,881,817	9,325,908	9,792,204
Cost Centre:03-Youth						
Sub Cost Centre: 01-Youth						
411101-Salaries – Established Posts	7,193,973	7,968,887	7,968,887	8,255,688	8,668,472	9,101,896
411301-Wages – Established Posts	10,430	0	0	0	0	0
411302-Wages – New Posts	2,931,100	3,501,055	3,501,055	0	0	0
411401-Allowances - Non Statutory Posts	176,989	228,071	228,071	199,037	208,989	219,438
421004-Short Term Hire of Vehicles	0	67,500	67,500	67,200	70,560	74,088
421008-Subsistence (Local)	366,213	399,872	399,872	430,581	452,110	474,715
421011-Fares (International)	116,800	92,880	92,880	94,080	98,784	103,723
421012-Subsistence (International)	110,977	115,560	272,260	230,249	241,761	253,850
431001-Power	78,000	57,024	57,024	0	0	0
431002-Communications	104,400	71,712	71,712	71,712	75,298	79,062
431004-Printing	1,587	12,600	12,600	6,090	6,395	6,714
431005-Stationery	49,370	34,366	34,366	110,342	115,860	121,653
431006-Maintenance of Public Assets	0	3,600	3,600	126,000	132,300	138,915
431007-Food, Fodder and Beverage Supplies	1,155,080	1,252,800	1,172,264	1,344,000	1,411,200	1,481,760
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,009,371	1,416,310	1,340,146	1,173,984	1,232,683	1,294,317
431010-Minor Works	1,600	18,000	18,000	0	0	0
431019-Consultancies	150,000	0	0	168,000	176,400	185,220
431027-Membership Subscriptions	0	67,500	67,500	0	0	0
431031-Water Supply	18,000	32,400	32,400	0	0	0
431032-Sewerage and Sanitation	7,800	8,550	8,550	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
Total : SCC- 01-Youth	14,881,690	15,348,686	15,348,686	12,276,963	12,890,811	13,535,352
Sub Cost Centre: 02-Youth Council						
411401-Allowances - Non Statutory Posts	0	0	0	0	0	0
421004-Short Term Hire of Vehicles	0	4,050	4,050	263,760	276,948	290,795
421008-Subsistence (Local)	94,505	191,700	191,700	811,567	852,145	894,752
421011-Fares (International)	66,960	50,112	50,112	42,000	44,100	46,305
421012-Subsistence (International)	133,834	96,833	96,833	54,167	56,875	59,719
431002-Communications	38,240	30,672	30,672	30,672	32,206	33,816

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431004-Printing	0	0	0	16,800	17,640	18,522
431005-Stationery	14,450	8,813	8,813	12,600	13,230	13,892
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	8,000	0	0	2,274,720	2,388,456	2,507,879
431027-Membership Subscriptions	1,976	36,000	36,000	0	0	0
Total : SCC- 02-Youth Council	362,965	418,180	418,180	3,506,285	3,681,600	3,865,680
Sub Cost Centre: 10-District						
421008-Subsistence (Local)	6,180	27,000	27,000	29,610	31,091	32,645
431001-Power	34,500	25,459	25,459	271,488	285,062	299,316
431002-Communications	0	0	0	0	0	0
431004-Printing	0	0	0	3,150	3,308	3,473
431005-Stationery	21,069	21,600	21,600	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,000	11,700	11,700	21,000	22,050	23,153
431031-Water Supply	1,854	6,480	6,480	242,259	254,372	267,091
Total : SCC- 10-District	104,603	92,239	92,239	567,507	595,883	625,677
Total: CC - 03-Youth	15,349,258	15,859,105	15,859,105	16,350,756	17,168,294	18,026,708
Cost Centre:04-Sports and Recreation						
Sub Cost Centre: 01-Sports and Recreation						
411101-Salaries – Established Posts	5,477,503	6,003,349	5,921,826	5,715,394	6,001,164	6,301,222
411401-Allowances - Non Statutory Posts	52,406	27,345	108,868	102,411	107,532	112,908
421004-Short Term Hire of Vehicles	139,660	28,800	1,378	84,000	88,200	92,610
421008-Subsistence (Local)	446,482	592,417	367,061	868,224	911,635	957,217
421011-Fares (International)	188,309	238,635	238,635	95,760	100,548	105,575
421012-Subsistence (International)	554,436	319,415	637,223	75,044	78,796	82,736
431001-Power	1,282,130	821,332	821,332	0	0	0
431002-Communications	75,724	49,248	49,248	49,248	51,710	54,296
431005-Stationery	0	14,400	14,400	0	0	0
431006-Maintenance of Public Assets	75,000	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,028,891	68,175	68,175	1,162,167	1,220,275	1,281,289
431019-Consultancies	188,750	0	0	0	0	0
431027-Membership Subscriptions	553,711	548,453	548,453	0	0	0
431031-Water Supply	1,284,307	1,026,664	934,212	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	49,500	51,975	54,574
472312-Current Grants Paid to Extra Budgetary Units	0	0	0	743,779	780,968	820,016
472315-Grants in Aid Paid to Extra Budgetary Units	0	31,094,090	31,094,090	8,325,848	8,742,140	9,179,247
Total : SCC- 01-Sports and Recreation	13,142,308	40,832,323	40,804,901	17,271,375	18,134,944	19,041,691
Sub Cost Centre: 02-Sports and Recreation Commission						
472315-Grants in Aid Paid to Extra Budgetary Units	26,105,023	0	0	2,000,000	2,100,000	2,205,000
Total : SCC- 02-Sports and Recreation Commission	26,105,023	0	0	2,000,000	2,100,000	2,205,000
Sub Cost Centre: 04-Districts						
421007-Fares (Local)	0	0	0	26,732	28,069	29,472
421008-Subsistence (Local)	316,649	495,360	392,350	312,480	328,104	344,509
431001-Power	24,039	72,000	72,000	117,600	123,480	129,654
431002-Communications	21,228	36,042	36,042	36,042	37,844	39,736
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	991,796	135,379	135,379	129,145	135,602	142,382
Total : SCC- 04-Districts	753,711	738,781	635,771	621,999	653,099	685,754
Total: CC - 04-Sports and Recreation	40,001,043	41,571,104	41,440,672	19,893,374	20,888,042	21,932,445

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Total :043-Ministry of Gender, Youth, Sports and Recreation	83,186,847	90,266,365	90,266,365	72,335,481	75,952,255	79,749,868

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
044-Ministry of the Public Service						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	16,386,293	18,820,400	18,751,404	19,310,206	20,275,716	21,289,502
411302-Wages – New Posts	0	0	130,550	0	0	0
411401-Allowances - Non Statutory Posts	586,313	421,242	490,238	146,700	154,035	161,737
421001-Vehicle Maintenance and Repairs	221,797	140,193	240,193	258,636	271,568	285,146
421002-Fuel and Lubricants	317,822	372,330	372,330	297,713	312,598	328,228
421004-Short Term Hire of Vehicles	52,490	0	0	42,000	44,100	46,305
421008-Subsistence (Local)	153,549	148,095	128,095	139,860	146,853	154,196
421011-Fares (International)	421,520	261,360	311,360	201,600	211,680	222,264
421012-Subsistence (International)	749,530	457,780	537,780	172,376	180,995	190,045
431001-Power	392,800	320,112	320,112	295,344	310,111	325,617
431002-Communications	467,089	286,272	634,744	286,272	300,586	315,615
431004-Printing	16,492	30,852	30,852	24,279	25,492	26,767
431005-Stationery	133,517	68,988	68,988	78,316	82,232	86,343
431006-Maintenance of Public Assets	167,684	217,080	136,280	80,976	85,025	89,276
431007-Food, Fodder and Beverage Supplies	0	94,075	84,075	112,140	117,747	123,634
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	401,647	0	0	278,552	292,480	307,104
431010-Minor Works	0	16,650	16,650	50,400	52,920	55,566
431015-Official Entertainment	15,259	18,000	18,000	0	0	0
431016-Official Gifts	1,500	2,700	2,700	0	0	0
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	293,329	225,007	225,007	181,440	190,512	200,038
431019-Consultancies	0	180,000	100,000	0	0	0
431026-Books and Publications	0	8,100	8,100	0	0	0
431027-Membership Subscriptions	415,370	136,800	136,800	0	0	0
431031-Water Supply	50,191	43,920	70,920	84,672	88,906	93,351
431033-Rent&Lease of Build for Gov Use	4,660,978	5,740,414	5,279,742	3,751,756	3,939,344	4,136,311
531211-Vehicles, Cycles & Equine	1,336,083	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	60,299	0	0	0	0	0
531223-Non-Office Equipment	0	1,620	1,620	0	0	0
Total : SCC- 01-Administration	27,301,552	28,011,990	28,096,540	25,793,238	27,082,900	28,437,045
Sub Cost Centre: 02-Assessment Fees						
411101-Salaries – Established Posts	394,682	778,096	758,196	638,242	670,154	703,662
421008-Subsistence (Local)	0	0	0	0	0	0
421011-Fares (International)	0	112,320	112,320	0	0	0
421012-Subsistence (International)	0	112,320	112,320	0	0	0
431005-Stationery	0	10,800	10,800	0	0	0
431006-Maintenance of Public Assets	0	28,800	8,800	0	0	0
431007-Food, Fodder and Beverage Supplies	102,899	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	43,650	121,650	0	0	0
431019-Consultancies	74,605	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 02-Assessment Fees	572,186	1,085,986	1,124,086	638,242	670,154	703,662

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Total: CC - 01-Administration	27,873,737	29,097,976	29,220,626	26,431,480	27,753,054	29,140,707
Cost Centre:02-LIPAM						
Sub Cost Centre: 01-LIPAM						
411101-Salaries – Established Posts	6,029,715	7,758,981	7,419,256	8,348,068	8,765,471	9,203,745
411401-Allowances - Non Statutory Posts	74,122	96,333	325,408	115,770	121,559	127,636
421001-Vehicle Maintenance and Repairs	0	49,284	49,284	45,360	47,628	50,009
421002-Fuel and Lubricants	0	56,700	56,700	131,040	137,592	144,472
421008-Subsistence (Local)	30,474	30,420	30,420	14,280	14,994	15,744
421011-Fares (International)	109,000	69,840	69,840	11,760	12,348	12,965
421012-Subsistence (International)	194,032	219,341	219,341	35,868	37,661	39,544
431001-Power	0	0	0	5,040	5,292	5,557
431002-Communications	174,430	0	0	0	0	0
431004-Printing	36,246	34,560	5,256	15,456	16,229	17,040
431005-Stationery	37,602	32,436	32,436	145,043	152,295	159,910
431006-Maintenance of Public Assets	89,685	66,168	66,168	36,120	37,926	39,822
431007-Food, Fodder and Beverage Supplies	442,716	484,920	420,128	442,260	464,373	487,592
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	192,906	72,315	191,911	369,600	388,080	407,484
431015-Official Entertainment	4,400	4,050	1,050	0	0	0
431017-Training Costs	26,000	0	0	0	0	0
431019-Consultancies	0	32,130	2,130	8,400	8,820	9,261
431026-Books and Publications	9,064	4,500	0	6,000	6,300	6,615
431027-Membership Subscriptions	32,700	73,800	73,800	0	0	0
431031-Water Supply	0	0	0	5,720	6,006	6,307
431033-Rent&Lease of Build for Gov Use	1,676,741	1,440,360	1,440,360	1,443,600	1,515,780	1,591,569
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-LIPAM	9,159,833	10,526,138	10,403,488	11,179,385	11,738,354	12,325,272
Total: CC - 02-LIPAM	9,159,833	10,526,138	10,403,488	11,179,385	11,738,354	12,325,272
Total :044-Ministry of the Public Service	37,033,570	39,624,114	39,624,114	37,610,865	39,491,408	41,465,979

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
045-Judiciary						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	23,048,371	18,572,062	20,090,325	21,098,558	22,153,486	23,261,160
411102-Salaries – New Posts	0	0	0	0	0	0
411103-Salaries – Vacant Posts	38,540	0	0	0	0	0
411401-Allowances - Non Statutory Posts	1,723,990	706,920	830,684	1,131,048	1,187,600	1,246,980
421001-Vehicle Maintenance and Repairs	419,236	201,448	428,187	219,148	230,106	241,611
421002-Fuel and Lubricants	636,801	730,620	879,134	484,840	509,082	534,536
421004-Short Term Hire of Vehicles	0	0	0	189,000	198,450	208,373
421006-Motor Mileage Allowance	0	14,904	14,904	1,512	1,588	1,667
421008-Subsistence (Local)	95,668	90,000	90,000	4,483	4,707	4,943
421009-Freight Charges	0	1,620	1,620	0	0	0
421011-Fares (International)	285,900	127,878	278,838	0	0	0
421012-Subsistence (International)	570,515	203,178	289,178	900,000	945,000	992,250
431001-Power	940,337	917,725	1,201,725	455,089	477,844	501,736
431002-Communications	674,012	612,497	880,036	612,497	643,122	675,278
431004-Printing	129,005	93,726	93,726	15,107	15,863	16,656
431005-Stationery	50,449	40,639	64,070	6,492	6,816	7,157
431006-Maintenance of Public Assets	226,377	126,690	293,499	15,029	15,781	16,570
431007-Food, Fodder and Beverage Supplies	57,139	336,960	352,960	40,321	42,337	44,454
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	745,059	233,325	329,525	23,301	24,466	25,689
431010-Minor Works	0	0	0	0	0	0
431015-Official Entertainment	9,572	12,825	12,825	0	0	0
431026-Books and Publications	19,257	10,620	63,120	0	0	0
431027-Membership Subscriptions	0	19,350	19,350	0	0	0
431031-Water Supply	419,748	192,600	637,191	162,623	170,754	179,292
431032-Sewerage and Sanitation	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	344,200	129,600	479,600	0	0	0
431035-Bank Charges	0	0	0	0	0	0
482122-Legal Compensation	100,000	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	2,560,000	0	0	0
Total : SCC- 01-Administration	30,434,175	23,375,186	29,890,497	25,359,048	26,627,001	27,958,351
Total: CC - 01-Administration	30,434,175	23,375,186	29,890,497	25,359,048	26,627,001	27,958,351
Cost Centre:02-Court of Appeal						
Sub Cost Centre: 01-Court of Appeal						
411401-Allowances - Non Statutory Posts	2,394,391	4,860,065	4,848,556	4,860,065	5,103,068	5,358,222
421002-Fuel and Lubricants	0	0	0	0	0	0
421004-Short Term Hire of Vehicles	304,108	450,000	922,503	178,464	187,387	196,756
421008-Subsistence (Local)	576,776	528,948	528,948	23,315	24,481	25,705
421009-Freight Charges	27,000	900	900	0	0	0
421011-Fares (International)	112,800	719	719	1,000,000	1,050,000	1,102,500
421012-Subsistence (International)	33,694	35,018	35,018	0	0	0
431001-Power	36,246	25,920	25,920	21,773	22,861	24,005
431002-Communications	30,259	15,120	15,120	15,120	15,876	16,670
431004-Printing	13,000	9,012	9,012	1,452	1,525	1,601
431005-Stationery	25,773	18,729	18,729	2,991	3,141	3,298

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431006-Maintenance of Public Assets	343,585	21,600	18,116	2,563	2,691	2,826
431007-Food, Fodder and Beverage Supplies	15,222	11,520	818	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	107,796	25,988	25,557	2,596	2,725	2,862
431026-Books and Publications	51,717	37,066	26,848	0	0	0
431032-Sewerage and Sanitation	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	20,075	0	0	0	0	0
Total : SCC- 01-Court of Appeal	4,092,442	6,040,604	6,476,763	6,108,339	6,413,756	6,734,443
Total: CC - 02-Court of Appeal	4,092,442	6,040,604	6,476,763	6,108,339	6,413,756	6,734,443
Cost Centre:03-Maseru						
Sub Cost Centre: 01-Maseru						
411101-Salaries – Established Posts	50,771,165	18,152,605	18,160,878	18,422,061	19,343,164	20,310,322
411401-Allowances - Non Statutory Posts	1,114,930	326,574	331,898	274,776	288,515	302,941
421001-Vehicle Maintenance and Repairs	186,715	74,992	119,386	126,000	132,300	138,915
421002-Fuel and Lubricants	321,757	462,240	462,240	306,743	322,080	338,184
421004-Short Term Hire of Vehicles	0	516,542	403,772	293,600	308,280	323,694
421006-Motor Mileage Allowance	7,248	8,100	8,100	1,555	1,633	1,714
421007-Fares (Local)	22,132	9,000	9,000	5,679	5,963	6,261
421008-Subsistence (Local)	233,113	231,537	223,807	10,408	10,929	11,475
421011-Fares (International)	223,123	95,760	95,760	0	0	0
421012-Subsistence (International)	304,287	84,924	84,924	0	0	0
431001-Power	387,000	516,960	616,960	518,844	544,787	572,026
431002-Communications	154,880	46,512	46,512	46,512	48,838	51,279
431004-Printing	200,027	86,397	86,397	13,926	14,623	15,354
431005-Stationery	150,783	71,822	71,822	11,471	12,045	12,647
431006-Maintenance of Public Assets	254,753	57,600	57,600	6,833	7,175	7,534
431007-Food, Fodder and Beverage Supplies	141,679	24,365	24,365	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	951,183	135,495	135,495	13,532	14,208	14,919
431010-Minor Works	304,798	270,000	270,000	0	0	0
431015-Official Entertainment	5,912	18,000	18,000	0	0	0
431027-Membership Subscriptions	33,185	45,000	45,000	0	0	0
431031-Water Supply	160,000	47,628	85,324	40,008	42,008	44,108
431032-Sewerage and Sanitation	32,000	4,500	4,500	3,780	3,969	4,167
431033-Rent&Lease of Build for Gov Use	181,113	163,245	193,926	199,502	209,477	219,951
482122-Legal Compensation	0	0	5,000	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 01-Maseru	55,541,783	21,449,798	21,560,664	20,295,231	21,309,992	22,375,492
Sub Cost Centre: 02-Mafeteng						
411101-Salaries – Established Posts	0	5,744,757	5,744,757	5,927,554	6,223,932	6,535,128
411401-Allowances - Non Statutory Posts	0	18,924	18,924	24,936	26,183	27,492
421006-Motor Mileage Allowance	11,104	7,380	7,380	2,940	3,087	3,241
421007-Fares (Local)	41,243	4,410	4,410	2,783	2,922	3,068
421008-Subsistence (Local)	88,122	82,620	82,620	3,695	3,880	4,074
431001-Power	102,000	76,424	60,962	72,851	76,493	80,318
431002-Communications	68,599	10,807	10,807	10,807	11,348	11,915
431005-Stationery	31,018	22,337	22,337	3,567	3,746	3,933
431006-Maintenance of Public Assets	44,230	18,183	73,518	2,157	2,265	2,378
431007-Food, Fodder and Beverage Supplies	0	14,256	14,256	0	0	0

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	92,920	33,462	33,462	3,342	3,509	3,684
431010-Minor Works	95,144	9,015	9,015	0	0	0
431031-Water Supply	27,600	24,840	40,301	20,866	21,909	23,004
431032-Sewerage and Sanitation	0	0	0	966	1,014	1,065
431033-Rent&Lease of Build for Gov Use	298,601	306,144	250,809	234,650	246,383	258,702
Total : SCC- 02-Mafeteng	900,581	6,373,559	6,373,559	6,311,114	6,626,669	6,958,003
Sub Cost Centre: 03-Berea						
411101-Salaries – Established Posts	0	4,580,397	4,580,397	4,097,268	4,302,131	4,517,238
411401-Allowances - Non Statutory Posts	0	91,974	96,416	9,912	10,408	10,928
421006-Motor Mileage Allowance	34,792	2,029	6,417	2,940	3,087	3,241
421007-Fares (Local)	14,409	7,229	12,952	4,561	4,789	5,029
421008-Subsistence (Local)	62,540	55,440	51,552	2,493	2,618	2,749
431001-Power	113,265	75,643	69,558	65,909	69,204	72,665
431002-Communications	59,000	15,840	15,840	15,840	16,632	17,464
431005-Stationery	20,361	14,305	14,305	2,285	2,399	2,519
431006-Maintenance of Public Assets	64,000	33,069	31,931	3,923	4,119	4,325
431007-Food, Fodder and Beverage Supplies	19,090	5,786	5,786	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,135	35,100	35,100	3,505	3,681	3,865
431010-Minor Works	0	1,170,000	1,103,193	0	0	0
431031-Water Supply	21,989	9,000	16,505	7,560	7,938	8,335
431032-Sewerage and Sanitation	1,500	1,350	1,350	1,134	1,191	1,250
431033-Rent&Lease of Build for Gov Use	100,926	184,676	244,979	202,315	212,431	223,052
Total : SCC- 03-Berea	585,006	6,281,838	6,286,280	4,419,645	4,640,627	4,872,659
Sub Cost Centre: 04-Leribe						
411101-Salaries – Established Posts	0	6,528,664	6,528,664	5,917,158	6,213,016	6,523,667
411401-Allowances - Non Statutory Posts	0	48,600	66,224	113,526	119,202	125,162
421004-Short Term Hire of Vehicles	26,820	4,500	4,500	0	0	0
421006-Motor Mileage Allowance	19,424	4,500	4,500	2,940	3,087	3,241
421007-Fares (Local)	16,991	19,800	19,800	12,495	13,120	13,776
421008-Subsistence (Local)	113,758	92,475	92,475	4,258	4,471	4,694
421011-Fares (International)	99,533	51,840	51,840	0	0	0
421012-Subsistence (International)	169,640	34,962	34,962	0	0	0
431001-Power	197,173	122,400	122,400	118,468	124,391	130,611
431002-Communications	80,840	29,232	29,232	29,232	30,694	32,228
431004-Printing	104,012	75,600	63,282	12,186	12,795	13,435
431005-Stationery	12,369	21,816	34,134	3,484	3,659	3,841
431006-Maintenance of Public Assets	89,262	30,920	30,920	3,668	3,852	4,044
431007-Food, Fodder and Beverage Supplies	29,960	11,520	11,520	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	19,612	42,312	42,312	4,225	4,436	4,658
431010-Minor Works	269,342	0	0	0	0	0
431015-Official Entertainment	9,259	18,000	18,000	0	0	0
431031-Water Supply	21,010	29,808	29,808	25,039	26,291	27,605
431032-Sewerage and Sanitation	2,400	2,250	2,250	1,890	1,985	2,084
Total : SCC- 04-Leribe	1,381,403	7,169,200	7,186,824	6,248,569	6,560,998	6,889,047
Sub Cost Centre: 05-Butha Buthe						
411101-Salaries – Established Posts	0	2,589,097	2,589,097	2,764,956	2,903,204	3,048,364
411401-Allowances - Non Statutory Posts	0	6,312	6,312	6,312	6,628	6,959

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421006-Motor Mileage Allowance	5,086	4,221	4,221	2,940	3,087	3,241
421007-Fares (Local)	8,152	7,502	7,502	4,734	4,971	5,220
421008-Subsistence (Local)	62,402	56,187	56,187	2,526	2,652	2,785
431001-Power	90,322	71,294	71,294	67,684	71,068	74,621
431002-Communications	58,500	14,400	14,400	14,400	15,120	15,876
431005-Stationery	20,303	14,602	14,602	2,332	2,448	2,571
431006-Maintenance of Public Assets	49,887	33,239	33,239	3,943	4,140	4,347
431007-Food, Fodder and Beverage Supplies	23,182	4,396	4,396	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	62,824	26,547	26,547	2,651	2,784	2,923
431031-Water Supply	3,000	8,964	31,292	7,530	7,906	8,302
Total : SCC- 05-Butha Buthe	383,658	2,836,761	2,859,089	2,880,008	3,024,008	3,175,208
Sub Cost Centre: 06-Mokhotlong						
411101-Salaries – Established Posts	0	2,766,199	2,767,555	2,580,636	2,709,668	2,845,151
411401-Allowances - Non Statutory Posts	0	148,212	148,212	141,312	148,378	155,796
421006-Motor Mileage Allowance	1,000	1,928	1,928	2,940	3,087	3,241
421007-Fares (Local)	9,922	6,257	12,485	3,948	4,145	4,353
421008-Subsistence (Local)	60,526	62,811	56,583	2,819	2,960	3,108
431001-Power	117,864	79,103	79,103	81,278	85,341	89,609
431002-Communications	37,122	17,352	17,352	17,352	18,220	19,131
431005-Stationery	7,486	14,713	14,713	2,350	2,468	2,591
431006-Maintenance of Public Assets	81,585	34,957	34,957	4,147	4,354	4,572
431007-Food, Fodder and Beverage Supplies	17,220	5,584	5,584	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,587	31,667	9,339	3,163	3,321	3,487
431010-Minor Works	298,857	0	0	0	0	0
431031-Water Supply	6,000	12,960	12,960	10,886	11,431	12,002
Total : SCC- 06-Mokhotlong	714,170	3,181,743	3,160,771	2,850,831	2,993,373	3,143,041
Sub Cost Centre: 07-Qacha's Nek						
411101-Salaries – Established Posts	0	3,683,100	3,683,100	3,735,648	3,922,430	4,118,552
411401-Allowances - Non Statutory Posts	0	220,812	220,812	207,612	217,993	228,892
421006-Motor Mileage Allowance	13,027	4,697	4,697	2,940	3,087	3,241
421007-Fares (Local)	34,695	4,098	4,098	2,587	2,717	2,852
421008-Subsistence (Local)	141,270	53,568	53,568	2,411	2,531	2,658
431001-Power	317,050	114,264	114,264	103,176	108,335	113,752
431002-Communications	62,109	14,688	14,688	14,688	15,422	16,194
431005-Stationery	11,954	21,611	21,611	3,452	3,624	3,805
431006-Maintenance of Public Assets	77,909	14,400	14,400	1,709	1,794	1,884
431007-Food, Fodder and Beverage Supplies	48,019	7,646	7,646	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	138,695	33,894	33,894	3,385	3,554	3,732
431010-Minor Works	252,448	27,000	27,000	0	0	0
431031-Water Supply	0	9,000	9,000	7,560	7,938	8,335
431032-Sewerage and Sanitation	0	3,150	3,150	1,680	1,764	1,852
431033-Rent&Lease of Build for Gov Use	213,998	208,256	208,256	242,397	254,517	267,243
Total : SCC- 07-Qacha's Nek	1,311,174	4,420,185	4,420,185	4,329,245	4,545,707	4,772,992
Sub Cost Centre: 08-Quthing						
411101-Salaries – Established Posts	0	3,048,173	3,026,518	2,817,132	2,957,989	3,105,888
411401-Allowances - Non Statutory Posts	0	45,912	45,912	42,612	44,743	46,980
421006-Motor Mileage Allowance	3,920	10,773	10,773	2,940	3,087	3,241

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421007-Fares (Local)	15,248	6,929	6,929	4,372	4,591	4,820
421008-Subsistence (Local)	43,635	52,578	52,578	2,366	2,485	2,609
431001-Power	44,835	55,591	55,591	60,057	63,060	66,213
431002-Communications	24,250	16,128	16,128	16,128	16,934	17,781
431005-Stationery	28,180	14,227	14,227	2,272	2,386	2,505
431006-Maintenance of Public Assets	27,573	31,388	31,388	3,724	3,910	4,105
431007-Food, Fodder and Beverage Supplies	25,070	5,861	5,861	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,370	26,153	26,153	2,612	2,742	2,879
431010-Minor Works	68,849	34,654	34,654	0	0	0
431031-Water Supply	0	5,941	5,941	4,990	5,240	5,502
431032-Sewerage and Sanitation	0	1,890	1,890	1,588	1,667	1,750
Total : SCC- 08-Quthing	344,930	3,356,199	3,334,544	2,960,793	3,108,833	3,264,275
Sub Cost Centre: 09-Mohale's Hoek						
411101-Salaries – Established Posts	0	4,441,626	4,423,722	4,078,302	4,282,217	4,496,328
411401-Allowances - Non Statutory Posts	0	48,000	67,732	116,112	121,918	128,013
421004-Short Term Hire of Vehicles	0	4,500	4,500	0	0	0
421006-Motor Mileage Allowance	6,848	5,582	5,582	2,940	3,087	3,241
421007-Fares (Local)	3,150	4,095	4,095	2,584	2,713	2,849
421008-Subsistence (Local)	98,878	80,316	64,250	3,724	3,910	4,105
421011-Fares (International)	69,100	51,386	51,386	0	0	0
421012-Subsistence (International)	146,580	0	34,183	0	0	0
431001-Power	79,999	71,370	57,099	64,885	68,129	71,536
431002-Communications	45,300	29,268	29,268	29,268	30,731	32,268
431004-Printing	0	57,600	57,600	9,285	9,749	10,236
431005-Stationery	38,531	20,462	20,462	3,268	3,432	3,603
431006-Maintenance of Public Assets	49,970	12,643	12,643	1,500	1,575	1,654
431007-Food, Fodder and Beverage Supplies	30,662	6,955	6,955	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	59,830	34,427	30,581	3,438	3,610	3,791
431010-Minor Works	100,967	18,000	18,000	66,067	69,370	72,839
431015-Official Entertainment	7,401	0	0	0	0	0
431031-Water Supply	12,000	2,160	2,160	1,814	1,905	2,000
431032-Sewerage and Sanitation	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
Total : SCC- 09-Mohale's Hoek	749,217	4,888,391	4,890,219	4,383,187	4,602,346	4,832,464
Sub Cost Centre: 10-Thaba Tseka						
411101-Salaries – Established Posts	0	3,393,318	3,370,266	3,320,256	3,486,269	3,660,582
411401-Allowances - Non Statutory Posts	0	197,712	197,712	187,812	197,203	207,063
421006-Motor Mileage Allowance	6,510	8,986	8,986	2,940	3,087	3,241
421007-Fares (Local)	11,885	9,769	12,499	6,164	6,472	6,796
421008-Subsistence (Local)	39,215	68,616	68,616	3,076	3,230	3,391
421012-Subsistence (International)	0	0	0	0	0	0
431001-Power	163,350	98,325	98,325	95,046	99,798	104,788
431002-Communications	38,097	14,760	14,760	14,760	15,498	16,273
431005-Stationery	22,406	16,250	16,250	2,596	2,725	2,862
431006-Maintenance of Public Assets	71,200	32,332	32,332	3,835	4,027	4,229
431007-Food, Fodder and Beverage Supplies	21,460	14,688	14,688	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	102,213	42,394	42,394	4,234	4,445	4,668
431031-Water Supply	22,987	15,120	15,120	12,701	13,336	14,003

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431033-Rent&Lease of Build for Gov Use	72,272	49,896	49,896	60,984	64,033	67,235
Total : SCC- 10-Thaba Tseka	571,596	3,962,165	3,941,843	3,714,403	3,900,124	4,095,130
Total: CC - 03-Maseru	62,483,517	63,919,838	64,013,977	58,393,026	61,312,677	64,378,311
Cost Centre:04-Master of the High Court						
Sub Cost Centre: 01-Master of the High Court						
411101-Salaries – Established Posts	3,841,164	4,113,148	4,117,817	4,830,888	5,072,432	5,326,054
411401-Allowances - Non Statutory Posts	51,836	51,777	51,777	51,764	54,352	57,070
421001-Vehicle Maintenance and Repairs	34,484	12,330	16,351	25,200	26,460	27,783
421002-Fuel and Lubricants	0	70,200	70,200	18,433	19,355	20,322
421006-Motor Mileage Allowance	9,576	9,450	9,450	0	0	0
421008-Subsistence (Local)	159,430	144,603	122,234	6,566	6,895	7,239
421011-Fares (International)	125,480	20,108	20,108	0	0	0
421012-Subsistence (International)	279,337	50,400	50,400	0	0	0
431001-Power	44,400	86,400	104,748	87,464	91,837	96,429
431002-Communications	118,960	31,140	31,140	31,140	32,697	34,332
431004-Printing	23,252	17,170	17,170	2,768	2,906	3,052
431005-Stationery	39,295	28,800	28,800	4,600	4,830	5,071
431006-Maintenance of Public Assets	17,783	14,357	14,357	1,703	1,788	1,877
431007-Food, Fodder and Beverage Supplies	9,959	10,800	10,800	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	252,000	95,423	95,423	9,530	10,006	10,507
431010-Minor Works	110,580	6,300	6,300	0	0	0
431032-Sewerage and Sanitation	43,000	1,620	1,620	1,361	1,429	1,500
431033-Rent&Lease of Build for Gov Use	1,643,692	1,800,000	1,800,000	2,200,001	2,310,001	2,425,501
482122-Legal Compensation	0	0	0	16,800	17,640	18,522
491001-Cash Losses	0	0	0	0	0	0
Total : SCC- 01-Master of the High Court	6,804,229	6,564,026	6,568,695	7,288,217	7,652,628	8,035,260
Total: CC - 04-Master of the High Court	6,804,229	6,564,026	6,568,695	7,288,217	7,652,628	8,035,260
Cost Centre:05-Judicial Commissioner's Court						
Sub Cost Centre: 01-Judicial Commissioner's Court						
411101-Salaries – Established Posts	1,681,142	1,759,730	1,760,922	2,074,632	2,178,364	2,287,282
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	10,800	10,800	10,800	13,512	14,188	14,897
421001-Vehicle Maintenance and Repairs	0	0	0	0	0	0
421002-Fuel and Lubricants	0	0	0	0	0	0
421007-Fares (Local)	0	9,000	7,500	5,679	5,963	6,261
421008-Subsistence (Local)	206,329	200,196	197,033	9,023	9,474	9,948
421011-Fares (International)	44,678	15,809	25,190	0	0	0
421012-Subsistence (International)	105,568	23,040	52,376	0	0	0
431001-Power	22,687	0	0	0	0	0
431002-Communications	52,841	14,400	4,400	14,400	15,120	15,876
431004-Printing	0	5,364	0	864	908	953
431005-Stationery	18,670	21,600	11,600	3,450	3,622	3,803
431006-Maintenance of Public Assets	41,480	7,200	5,200	855	898	943
431007-Food, Fodder and Beverage Supplies	0	6,055	5,621	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	84,833	27,005	20,749	2,696	2,831	2,973
Total : SCC- 01-Judicial Commissioner's Court	2,269,028	2,100,199	2,101,391	2,125,112	2,231,368	2,342,936

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Total: CC - 05-Judicial Commissioner's Court	2,269,028	2,100,199	2,101,391	2,125,112	2,231,368	2,342,936
Cost Centre:06-Community Service						
Sub Cost Centre: 01-Community Service						
411101-Salaries – Established Posts	329,133	351,287	351,287	263,016	276,167	289,975
421007-Fares (Local)	118	0	0	0	0	0
421008-Subsistence (Local)	88,138	79,326	79,326	3,389	3,559	3,737
421011-Fares (International)	15,600	0	0	0	0	0
421012-Subsistence (International)	15,192	0	0	0	0	0
431002-Communications	9,550	4,320	4,320	4,320	4,536	4,763
431005-Stationery	8,316	6,120	6,120	944	991	1,041
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,180	6,593	6,593	637	669	702
431035-Bank Charges	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
Total : SCC- 01-Community Service	480,228	447,646	447,646	272,306	285,922	300,218
Total: CC - 06-Community Service	480,228	447,646	447,646	272,306	285,922	300,218
Total :045-Judiciary	106,563,619	102,447,499	109,498,969	99,546,049	104,523,351	109,749,519

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
046-Ministry of Social Development						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	9,432,819	14,041,891	15,879,212	13,856,413	14,549,234	15,276,695
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	129,339	358,295	358,295	403,716	423,902	445,097
421001-Vehicle Maintenance and Repairs	856,581	1,328,518	992,698	563,584	591,763	621,351
421002-Fuel and Lubricants	383,623	685,295	685,295	575,648	604,430	634,652
421004-Short Term Hire of Vehicles	53,800	45,000	93,100	37,800	39,690	41,675
421008-Subsistence (Local)	381,741	664,051	664,051	557,803	585,693	614,978
421011-Fares (International)	490,330	184,500	712,342	476,666	500,499	525,524
421012-Subsistence (International)	747,441	58,500	885,369	544,536	571,763	600,351
431001-Power	112,796	131,247	425,833	252,000	264,600	277,830
431002-Communications	683,912	303,188	424,104	303,188	318,347	334,265
431004-Printing	42,565	20,650	20,650	17,640	18,522	19,448
431005-Stationery	293,560	100,065	100,065	310,547	326,075	342,378
431006-Maintenance of Public Assets	48,256	70,316	0	59,065	62,019	65,120
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	259,034	284,963	234,963	294,000	308,700	324,135
431010-Minor Works	99,627	178,391	15,091	0	0	0
431015-Official Entertainment	0	0	0	0	0	0
431018-Software Licenses	15,654	0	0	0	0	0
431031-Water Supply	70,965	0	0	67,200	70,560	74,088
431032-Sewerage and Sanitation	5,500	0	0	8,400	8,820	9,261
431033-Rent&Lease of Build for Gov Use	1,892,638	4,688,920	5,351,404	5,767,426	6,055,797	6,358,587
482122-Legal Compensation	0	63,000	0	58,800	61,740	64,827
482141-Motor Vehicle Assurance	0	580,579	2,000	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Administration	16,000,180	23,787,369	26,844,472	24,154,432	25,362,154	26,630,261
Total: CC - 01-Administration	16,000,180	23,787,369	26,844,472	24,154,432	25,362,154	26,630,261
Cost Centre:02-Child Welfare Services						
Sub Cost Centre: 01-Child Welfare Services						
411101-Salaries – Established Posts	1,014,707	1,612,788	1,586,788	1,850,721	1,943,257	2,040,420
411401-Allowances - Non Statutory Posts	0	0	99,668	31,640	33,222	34,883
421008-Subsistence (Local)	243,171	181,570	166,570	211,241	221,803	232,893
431002-Communications	9,000	12,500	12,500	12,500	13,125	13,781
431004-Printing	2,700	2,750	2,750	21,000	22,050	23,153
431005-Stationery	65,574	77,030	62,030	65,621	68,902	72,347
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,281,789	207,000	155,250	193,200	202,860	213,003
472312-Current Grants Paid to Extra Budgetary Units	57,259,851	0	0	0	0	0
473252-Safety Net	57,593,829	0	0	0	0	0
482111-Transfer to Institutions Caring for Orphans	1,320,000	1,320,000	1,320,000	1,651,080	1,733,634	1,820,316
Total : SCC- 01-Child Welfare Services	118,793,622	3,413,638	3,405,556	4,037,003	4,238,853	4,450,796
Total: CC - 02-Child Welfare Services	118,793,622	3,413,638	3,405,556	4,037,003	4,238,853	4,450,796
Cost Centre:03-Elderly Care Services						
Sub Cost Centre: 01-Elderly Care Services						

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
411101-Salaries – Established Posts	359,196	344,364	344,364	607,267	637,630	669,512
411102-Salaries – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	0	0	31,640	33,222	34,883
421008-Subsistence (Local)	173,460	367,950	367,950	319,200	335,160	351,918
431002-Communications	9,000	9,000	9,000	9,000	9,450	9,923
431004-Printing	11,582	4,827	4,827	4,055	4,257	4,470
431005-Stationery	27,870	28,965	28,965	24,525	25,752	27,039
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	48,594	474,000	385,750	387,641	407,023	427,374
431019-Consultancies	0	0	0	0	0	0
482111-Transfer to Institutions Caring for Orphans	80,000	240,000	240,000	240,000	252,000	264,600
Total : SCC- 01-Elderly Care Services	804,702	1,469,106	1,380,856	1,623,328	1,704,494	1,789,719
Total: CC - 03-Elderly Care Services	804,702	1,469,106	1,380,856	1,623,328	1,704,494	1,789,719
Cost Centre:04-Social Assistance Services						
Sub Cost Centre: 01-Social Assistance Services						
411101-Salaries – Established Posts	0	0	0	340,908	357,953	375,851
411401-Allowances - Non Statutory Posts	0	0	0	184,674	193,908	203,603
421008-Subsistence (Local)	0	100,000	100,000	528,192	554,602	582,332
431002-Communications	0	9,000	9,000	9,000	9,450	9,923
431005-Stationery	0	54,000	54,000	50,803	53,344	56,011
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,200,000	651,200	335,160	351,918	369,514
472312-Current Grants Paid to Extra Budgetary Units	0	63,766,511	78,766,511	70,000,000	73,500,000	77,175,000
473252-Safety Net	0	77,747,220	85,847,220	80,000,000	84,000,000	88,200,000
Total : SCC- 01-Social Assistance Services	0	142,876,731	165,427,931	151,448,737	159,021,174	166,972,233
Total: CC - 04-Social Assistance Services	0	142,876,731	165,427,931	151,448,737	159,021,174	166,972,233
Cost Centre:05-Ithuseng Vocational Rehabilitation Centre						
Sub Cost Centre: 01-Ithuseng Vocational Rehabilitation Centre						
411101-Salaries – Established Posts	3,382,415	2,452,636	2,452,636	2,590,681	2,720,215	2,856,226
421001-Vehicle Maintenance and Repairs	219,447	240,000	240,000	200,928	210,974	221,523
421002-Fuel and Lubricants	81,852	234,588	234,588	193,334	203,001	213,151
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421008-Subsistence (Local)	89,681	228,140	287,993	201,524	211,601	222,181
431001-Power	162,178	150,000	262,000	134,484	141,208	148,269
431002-Communications	64,157	106,800	56,800	106,800	112,140	117,747
431004-Printing	11,800	16,000	16,000	13,440	14,112	14,818
431005-Stationery	58,425	58,600	58,600	66,108	69,413	72,884
431006-Maintenance of Public Assets	54,323	55,300	55,300	54,852	57,595	60,474
431007-Food, Fodder and Beverage Supplies	593,277	466,560	783,520	841,680	883,764	927,952
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,395,453	1,455,949	1,128,489	2,179,912	2,288,907	2,403,353
431010-Minor Works	143,343	114,928	64,928	96,540	101,367	106,435
431031-Water Supply	144,000	0	0	201,600	211,680	222,264
473253-Public Assistance in Kind	1,479,900	1,843,397	1,381,062	1,574,457	1,653,180	1,735,839
482111-Transfer to Institutions Caring for Orphans	1,008,000	1,128,000	1,128,000	1,056,000	1,108,800	1,164,240
Total : SCC- 01-Ithuseng Vocational Rehabilitation Centre	8,888,250	8,550,898	8,149,916	9,512,340	9,987,957	10,487,355
Sub Cost Centre: 02-Community Base Rehabilitation						
411101-Salaries – Established Posts	0	780,172	780,172	0	0	0
421008-Subsistence (Local)	80,391	346,000	246,000	336,844	353,686	371,371

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431002-Communications	0	27,000	27,000	27,000	28,350	29,768
431004-Printing	0	0	0	11,466	12,039	12,641
431005-Stationery	0	16,090	16,090	34,346	36,064	37,867
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	88,981	191,850	191,850	22,176	23,285	24,449
Total : SCC- 02-Community Base Rehabilitation	164,372	1,361,112	1,261,112	431,832	453,424	476,095
Total: CC - 05-Ithuseng Vocational Rehabilitation Centre	9,052,623	9,912,010	9,411,028	9,944,172	10,441,381	10,963,450
Cost Centre:06-Maseru						
Sub Cost Centre: 01-Maseru						
411101-Salaries – Established Posts	3,165,306	2,680,919	2,769,919	2,694,189	2,828,898	2,970,343
411401-Allowances - Non Statutory Posts	13,475	10,000	10,000	9,900	10,395	10,915
421001-Vehicle Maintenance and Repairs	64,843	117,304	117,304	98,448	103,370	108,539
421002-Fuel and Lubricants	42,125	134,004	134,004	112,563	118,192	124,101
421007-Fares (Local)	840	4,500	4,500	2,268	2,381	2,500
421008-Subsistence (Local)	99,278	142,960	142,960	126,739	133,076	139,730
431001-Power	35,200	40,000	40,000	33,600	35,280	37,044
431002-Communications	41,275	41,400	41,400	41,400	43,470	45,644
431004-Printing	7,043	37,910	37,910	25,200	26,460	27,783
431005-Stationery	40,475	72,525	72,525	60,964	64,012	67,213
431006-Maintenance of Public Assets	7,300	22,800	22,800	19,152	20,110	21,115
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	70,584	318,433	318,433	252,736	265,373	278,641
431031-Water Supply	10,309	0	50,600	6,718	7,054	7,407
431032-Sewerage and Sanitation	0	0	17,000	0	0	0
431033-Rent&Lease of Build for Gov Use	276,750	290,587	290,587	297,675	312,559	328,187
431035-Bank Charges	120,150	316,440	248,840	147,672	155,056	162,808
473213-Public Assistance in Cash	8,034,750	6,800,000	11,240,000	8,790,000	9,229,500	9,690,975
473253-Public Assistance in Kind	928,386	1,159,708	1,159,708	934,830	981,572	1,030,650
482111-Transfer to Institutions Caring for Orphans	60,140	153,840	153,840	60,480	63,504	66,679
Total : SCC- 01-Maseru	13,118,229	12,343,330	16,872,330	13,714,535	14,400,262	15,120,275
Sub Cost Centre: 02-Butha Buthe						
411101-Salaries – Established Posts	1,327,556	1,345,175	1,345,175	1,471,784	1,545,373	1,622,642
411401-Allowances - Non Statutory Posts	0	100	100	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	64,243	86,400	86,400	72,576	76,205	80,015
421002-Fuel and Lubricants	70,138	135,168	135,168	113,541	119,218	125,179
421007-Fares (Local)	1,688	2,400	2,400	2,016	2,117	2,223
421008-Subsistence (Local)	73,590	164,350	164,350	124,026	130,227	136,739
431001-Power	32,400	25,000	25,000	21,000	22,050	23,153
431002-Communications	30,000	41,400	41,400	41,400	43,470	45,644
431004-Printing	4,358	6,000	6,000	5,040	5,292	5,557
431005-Stationery	20,060	20,060	20,060	16,985	17,835	18,726
431006-Maintenance of Public Assets	20,147	26,000	26,000	21,840	22,932	24,079
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	36,505	76,130	76,130	71,400	74,970	78,719
431010-Minor Works	91,948	92,000	92,000	26,880	28,224	29,635
431031-Water Supply	6,000	0	0	5,877	6,170	6,479
431033-Rent&Lease of Build for Gov Use	0	0	0	189,000	198,450	208,373
473213-Public Assistance in Cash	2,533,500	2,600,000	2,640,000	2,640,000	2,772,000	2,910,600
473253-Public Assistance in Kind	252,202	300,000	300,000	252,320	264,936	278,183
482111-Transfer to Institutions Caring for Orphans	60,000	161,000	161,000	60,000	63,000	66,150

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Total : SCC- 02-Butha Buthe	4,624,335	5,081,183	5,121,183	5,138,985	5,395,934	5,665,731
Sub Cost Centre: 03-Leribe						
411101-Salaries – Established Posts	2,208,832	2,318,568	2,318,568	2,368,416	2,486,837	2,611,179
411401-Allowances - Non Statutory Posts	0	100	100	44,142	46,349	48,667
421001-Vehicle Maintenance and Repairs	83,879	50,000	50,000	42,000	44,100	46,305
421002-Fuel and Lubricants	48,000	175,680	175,680	147,571	154,950	162,697
421007-Fares (Local)	0	5,000	5,000	5,040	5,292	5,557
421008-Subsistence (Local)	83,791	185,700	185,700	177,156	186,014	195,314
421009-Freight Charges	0	0	0	0	0	0
421010-Equine Hire	0	2,000	2,000	0	0	0
431001-Power	17,970	12,500	12,500	14,549	15,276	16,040
431002-Communications	25,800	42,000	42,000	42,000	44,100	46,305
431004-Printing	1,167	11,200	11,200	10,248	10,760	11,298
431005-Stationery	28,113	29,345	29,345	24,864	26,107	27,413
431006-Maintenance of Public Assets	0	20,400	20,400	15,120	15,876	16,670
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	10,551	180,920	180,920	169,294	177,758	186,646
431010-Minor Works	9,980	156,000	156,000	8,400	8,820	9,261
431033-Rent&Lease of Build for Gov Use	136,500	0	0	152,460	160,083	168,087
473213-Public Assistance in Cash	3,303,300	3,400,000	3,474,000	3,474,000	3,647,700	3,830,085
473253-Public Assistance in Kind	228,709	300,000	300,000	314,250	329,963	346,461
482111-Transfer to Institutions Caring for Orphans	51,394	153,840	153,840	60,480	63,504	66,679
Total : SCC- 03-Leribe	6,337,987	7,043,253	7,117,253	7,069,990	7,423,489	7,794,664
Sub Cost Centre: 04-Berea						
411101-Salaries – Established Posts	1,752,500	1,700,071	1,700,071	1,703,393	1,788,563	1,877,991
411401-Allowances - Non Statutory Posts	0	100	100	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	103,731	86,060	86,060	81,305	85,371	89,639
421002-Fuel and Lubricants	18,956	51,220	51,220	48,266	50,680	53,214
421007-Fares (Local)	10,520	10,000	10,000	8,400	8,820	9,261
421008-Subsistence (Local)	81,388	100,240	100,240	101,808	106,898	112,243
421010-Equine Hire	2,000	1,000	1,000	0	0	0
431001-Power	21,000	22,000	22,000	18,732	19,669	20,652
431002-Communications	24,000	24,000	24,000	24,000	25,200	26,460
431004-Printing	4,000	6,000	6,000	6,720	7,056	7,409
431005-Stationery	25,179	25,180	25,180	26,408	27,728	29,114
431006-Maintenance of Public Assets	0	2,200	2,200	12,600	13,230	13,892
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	18,827	141,960	141,960	121,800	127,890	134,285
431010-Minor Works	0	125,400	125,400	0	0	0
431031-Water Supply	7,200	0	0	5,040	5,292	5,557
431033-Rent&Lease of Build for Gov Use	112,200	0	0	137,940	144,837	152,079
473213-Public Assistance in Cash	2,952,000	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
473253-Public Assistance in Kind	156,662	200,000	200,000	200,000	210,000	220,500
482111-Transfer to Institutions Caring for Orphans	60,470	153,840	153,840	60,480	63,504	66,679
Total : SCC- 04-Berea	5,410,631	5,649,271	5,649,271	5,560,192	5,838,202	6,130,112
Sub Cost Centre: 05-Mafeteng						
411101-Salaries – Established Posts	1,796,040	1,934,259	1,934,259	1,928,022	2,024,423	2,125,644
411401-Allowances - Non Statutory Posts	0	100	51,110	84,354	88,572	93,000
421001-Vehicle Maintenance and Repairs	105,383	85,600	85,600	144,900	152,145	159,752

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421002-Fuel and Lubricants	130,033	159,120	159,120	133,661	140,344	147,361
421007-Fares (Local)	2,234	3,000	3,000	2,520	2,646	2,778
421008-Subsistence (Local)	47,328	150,800	150,800	126,672	133,006	139,656
431001-Power	36,600	30,000	30,000	25,200	26,460	27,783
431002-Communications	34,000	34,800	34,800	34,800	36,540	38,367
431004-Printing	17,600	17,700	17,700	23,520	24,696	25,931
431005-Stationery	39,738	39,803	39,803	33,702	35,387	37,157
431006-Maintenance of Public Assets	7,396	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	148,741	171,155	171,155	143,770	150,959	158,507
431010-Minor Works	19,800	20,000	20,000	0	0	0
431031-Water Supply	2,400	0	0	3,360	3,528	3,704
431032-Sewerage and Sanitation	0	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	0	0	0
473213-Public Assistance in Cash	3,699,361	3,650,000	3,723,000	3,723,000	3,909,150	4,104,608
473253-Public Assistance in Kind	214,482	300,000	300,000	257,438	270,310	283,825
482111-Transfer to Institutions Caring for Orphans	63,400	200,000	200,000	60,480	63,504	66,679
Total : SCC- 05-Mafeteng	6,364,536	6,806,337	6,930,347	6,733,799	7,070,489	7,424,014
Sub Cost Centre: 06-Mohale's Hoek						
411101-Salaries – Established Posts	1,625,994	1,750,282	1,731,282	1,786,546	1,875,873	1,969,667
411401-Allowances - Non Statutory Posts	13,200	13,200	52,774	97,554	102,432	107,553
421001-Vehicle Maintenance and Repairs	100,500	82,500	82,500	69,300	72,765	76,403
421002-Fuel and Lubricants	69,577	79,560	79,560	66,830	70,172	73,681
421007-Fares (Local)	9,592	8,000	8,000	6,720	7,056	7,409
421008-Subsistence (Local)	122,783	132,600	132,600	111,384	116,953	122,801
421010-Equine Hire	0	2,140	2,140	1,798	1,887	1,982
431001-Power	24,000	25,000	25,000	21,000	22,050	23,153
431002-Communications	30,000	54,000	54,000	54,000	56,700	59,535
431004-Printing	15,000	14,000	14,000	11,760	12,348	12,965
431005-Stationery	28,688	28,740	28,740	24,335	25,552	26,829
431006-Maintenance of Public Assets	6,020	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	105,888	86,399	86,399	73,164	76,822	80,663
431010-Minor Works	57,864	58,000	58,000	48,720	51,156	53,714
431031-Water Supply	20,000	0	0	5,040	5,292	5,557
473213-Public Assistance in Cash	3,817,500	4,056,450	4,106,450	3,900,000	4,095,000	4,299,750
473253-Public Assistance in Kind	205,895	0	0	206,450	216,773	227,611
482111-Transfer to Institutions Caring for Orphans	56,614	240,742	240,742	60,480	63,504	66,679
Total : SCC- 06-Mohale's Hoek	6,409,115	6,631,613	6,702,187	6,545,081	6,872,335	7,215,952
Sub Cost Centre: 07-Quthing						
411101-Salaries – Established Posts	1,322,370	1,509,445	1,509,445	1,471,735	1,545,322	1,622,588
411401-Allowances - Non Statutory Posts	0	3,300	3,300	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	103,130	90,000	90,000	75,600	79,380	83,349
421002-Fuel and Lubricants	105,000	125,000	125,000	109,200	114,660	120,393
421007-Fares (Local)	4,050	3,500	3,500	2,940	3,087	3,241
421008-Subsistence (Local)	70,374	184,800	184,800	155,232	162,994	171,143
421010-Equine Hire	4,000	2,000	2,000	1,680	1,764	1,852
431001-Power	24,400	25,000	25,000	26,712	28,048	29,450
431002-Communications	24,000	32,000	32,000	32,000	33,600	35,280
431004-Printing	5,558	5,600	5,600	4,704	4,939	5,186

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431005-Stationery	18,061	19,399	19,399	16,426	17,247	18,109
431006-Maintenance of Public Assets	3,995	4,200	4,200	3,528	3,704	3,890
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	108,345	200,745	200,745	202,898	213,043	223,695
431010-Minor Works	1,500	108,000	108,000	2,100	2,205	2,315
431031-Water Supply	5,400	0	0	10,080	10,584	11,113
431032-Sewerage and Sanitation	21,600	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	108,000	0	0	165,984	174,283	182,997
473213-Public Assistance in Cash	3,708,000	3,650,000	3,710,000	3,710,000	3,895,500	4,090,275
473253-Public Assistance in Kind	180,380	180,535	180,535	180,535	189,562	199,040
482111-Transfer to Institutions Caring for Orphans	89,928	203,000	203,000	60,480	63,504	66,679
Total : SCC- 07-Quthing	5,908,091	6,346,524	6,406,524	6,235,133	6,546,890	6,874,235
Sub Cost Centre: 08-Qacha's Nek						
411101-Salaries – Established Posts	1,907,294	1,886,079	1,856,063	1,864,578	1,957,807	2,055,697
411401-Allowances - Non Statutory Posts	54,450	56,100	89,256	56,100	58,905	61,850
421001-Vehicle Maintenance and Repairs	84,149	85,000	85,000	0	0	0
421002-Fuel and Lubricants	54,867	118,080	118,080	100,800	105,840	111,132
421007-Fares (Local)	6,000	3,500	3,500	2,520	2,646	2,778
421008-Subsistence (Local)	95,160	109,250	109,250	92,316	96,932	101,778
421010-Equine Hire	4,000	4,000	4,000	2,100	2,205	2,315
431001-Power	32,800	40,000	40,000	34,104	35,809	37,600
431002-Communications	27,000	28,800	28,800	28,800	30,240	31,752
431004-Printing	5,000	5,000	5,000	0	0	0
431005-Stationery	30,199	30,200	30,200	25,570	26,849	28,191
431006-Maintenance of Public Assets	8,000	10,500	10,500	4,620	4,851	5,094
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	94,305	96,405	96,405	80,543	84,571	88,799
431010-Minor Works	25,000	252,000	252,000	12,600	13,230	13,892
431031-Water Supply	6,600	0	0	5,040	5,292	5,557
431033-Rent&Lease of Build for Gov Use	233,100	0	0	264,600	277,830	291,722
473213-Public Assistance in Cash	2,685,000	2,650,000	2,700,000	2,700,000	2,835,000	2,976,750
473253-Public Assistance in Kind	169,925	200,000	200,000	169,970	178,469	187,392
482111-Transfer to Institutions Caring for Orphans	60,040	163,000	163,000	60,480	63,504	66,679
Total : SCC- 08-Qacha's Nek	5,532,888	5,737,914	5,791,054	5,504,742	5,779,979	6,068,978
Sub Cost Centre: 09-Mokhotlong						
411101-Salaries – Established Posts	1,254,224	1,173,205	1,304,600	1,217,584	1,278,463	1,342,386
411401-Allowances - Non Statutory Posts	28,875	42,900	42,900	56,100	58,905	61,850
421001-Vehicle Maintenance and Repairs	74,920	89,060	89,060	74,718	78,454	82,377
421002-Fuel and Lubricants	21,500	157,680	157,680	132,512	139,137	146,094
421007-Fares (Local)	600	1,000	1,000	2,184	2,293	2,408
421008-Subsistence (Local)	46,076	49,800	49,800	84,005	88,205	92,616
421010-Equine Hire	0	0	0	5,544	5,821	6,112
431001-Power	24,000	26,000	26,000	73,592	77,271	81,135
431002-Communications	20,000	26,400	26,400	26,400	27,720	29,106
431004-Printing	21,226	21,250	21,250	4,326	4,542	4,769
431005-Stationery	26,220	26,220	26,220	22,184	23,293	24,458
431006-Maintenance of Public Assets	10,120	8,720	8,720	4,032	4,234	4,445
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	94,250	197,800	197,800	109,897	115,392	121,162
431010-Minor Works	0	0	0	0	0	0
431031-Water Supply	3,000	0	0	3,360	3,528	3,704

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431032-Sewerage and Sanitation	0	0	0	672	706	741
431033-Rent&Lease of Build for Gov Use	167,801	168,960	168,960	168,960	177,408	186,278
473213-Public Assistance in Cash	3,189,000	3,150,000	3,210,000	3,210,000	3,370,500	3,539,025
473253-Public Assistance in Kind	257,309	280,000	280,000	259,000	271,950	285,548
482111-Transfer to Institutions Caring for Orphans	45,540	163,000	163,000	60,840	63,882	67,076
Total : SCC- 09-Mokhotlong	5,234,661	5,581,995	5,773,390	5,515,910	5,791,705	6,081,290
Sub Cost Centre: 10-Thaba Tseka						
411101-Salaries – Established Posts	1,745,402	1,705,448	1,705,448	1,888,426	1,982,847	2,081,990
411401-Allowances - Non Statutory Posts	44,222	52,800	52,800	52,800	55,440	58,212
421001-Vehicle Maintenance and Repairs	56,504	86,060	86,060	72,290	75,905	79,700
421002-Fuel and Lubricants	61,638	108,400	108,400	91,164	95,722	100,508
421007-Fares (Local)	2,224	12,200	12,200	10,248	10,760	11,298
421008-Subsistence (Local)	75,412	294,100	294,100	247,044	259,396	272,366
421010-Equine Hire	3,900	6,500	6,500	5,460	5,733	6,020
431001-Power	25,200	27,000	27,000	41,160	43,218	45,379
431002-Communications	26,000	43,200	43,200	43,200	45,360	47,628
431004-Printing	5,000	5,000	5,000	4,200	4,410	4,631
431005-Stationery	16,060	16,320	16,320	13,819	14,509	15,235
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	38,400	202,150	202,150	240,996	253,046	265,698
431010-Minor Works	22,000	22,000	22,000	0	0	0
431031-Water Supply	6,360	0	0	5,880	6,174	6,483
431032-Sewerage and Sanitation	1,800	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	144,000	159,720	159,720	175,692	184,477	193,700
473213-Public Assistance in Cash	2,643,000	2,800,000	2,853,000	2,853,000	2,995,650	3,145,433
473253-Public Assistance in Kind	188,065	250,000	250,000	190,600	200,130	210,137
482111-Transfer to Institutions Caring for Orphans	61,227	273,000	273,000	60,480	63,504	66,679
Total : SCC- 10-Thaba Tseka	5,161,413	6,063,898	6,116,898	5,996,458	6,296,281	6,611,095
Total: CC - 06-Maseru	64,101,887	67,285,318	72,480,437	68,014,825	71,415,566	74,986,345
Total :046-Ministry of Social Development	208,753,013	248,744,172	278,950,280	259,222,498	272,183,622	285,792,804

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
047-Directorate on Corruption and Economic Offences						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	11,031,034	13,446,458	13,076,458	13,412,589	14,083,218	14,787,379
411401-Allowances - Non Statutory Posts	243,414	0	370,000	370,030	388,532	407,958
421001-Vehicle Maintenance and Repairs	5,656	265,734	215,734	255,360	268,128	281,534
421002-Fuel and Lubricants	110,000	186,801	336,801	378,000	396,900	416,745
421007-Fares (Local)	4,800	28,350	28,350	50,400	52,920	55,566
421008-Subsistence (Local)	723,967	564,300	564,300	852,932	895,578	940,357
421009-Freight Charges	6,960	11,709	11,709	0	0	0
421011-Fares (International)	605,880	312,480	482,480	453,600	476,280	500,094
421012-Subsistence (International)	1,478,388	1,047,876	1,464,677	1,002,066	1,052,170	1,104,778
431001-Power	308,600	356,832	356,832	361,872	379,966	398,964
431002-Communications	690,344	312,048	742,048	312,048	327,650	344,033
431004-Printing	26,500	19,080	19,080	139,440	146,412	153,733
431005-Stationery	25,671	17,147	55,147	115,080	120,834	126,876
431006-Maintenance of Public Assets	138,020	88,769	88,769	159,600	167,580	175,959
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,988,764	516,932	1,387,041	1,079,123	1,133,079	1,189,733
431010-Minor Works	315,000	529,200	529,200	462,000	485,100	509,355
431015-Official Entertainment	23,136	31,293	31,293	0	0	0
431016-Official Gifts	0	21,060	21,060	0	0	0
431017-Training Costs	78,500	0	66,000	0	0	0
431018-Software Licenses	422,945	210,600	210,600	75,600	79,380	83,349
431019-Consultancies	3,601,203	5,850,000	5,850,000	2,520,000	2,646,000	2,778,300
431026-Books and Publications	0	0	0	0	0	0
431027-Membership Subscriptions	41,785	93,420	93,420	0	0	0
431031-Water Supply	0	115,560	74,560	90,720	95,256	100,019
431032-Sewerage and Sanitation	0	69,120	45,120	0	0	0
431033-Rent&Lease of Build for Gov Use	1,221,000	1,188,000	1,188,000	1,440,000	1,512,000	1,587,600
431036-Witness Expense	5,000	126,000	126,000	42,000	44,100	46,305
482141-Motor Vehicle Assurance	0	251,910	0	0	0	0
531211-Vehicles, Cycles & Equine	5,158,463	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	180,000	0	0	0	0	0
531223-Non-Office Equipment	0	2,546,861	772,861	0	0	0
Total : SCC- 01-Administration	28,433,031	28,207,540	28,207,540	23,572,460	24,751,083	25,988,637
Total: CC - 01-Administration	28,433,031	28,207,540	28,207,540	23,572,460	24,751,083	25,988,637
Total :047-Directorate on Corruption and Economic Offences	28,433,031	28,207,540	28,207,540	23,572,460	24,751,083	25,988,637

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
048-Ministry of Mining						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	7,518,310	8,442,348	8,709,176	8,810,041	9,250,543	9,713,070
411102-Salaries – New Posts	7,183	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	1,464,216	1,537,427	1,614,298
411401-Allowances - Non Statutory Posts	302,739	596,066	486,748	461,801	484,891	509,136
421001-Vehicle Maintenance and Repairs	166,817	130,870	130,870	193,183	202,842	212,984
421002-Fuel and Lubricants	219,521	335,880	229,580	196,368	206,187	216,496
421004-Short Term Hire of Vehicles	3,000	12,689	12,689	0	0	0
421006-Motor Mileage Allowance	0	1,512	1,512	0	0	0
421007-Fares (Local)	0	4,500	14,500	12,600	13,230	13,892
421008-Subsistence (Local)	232,825	203,833	203,833	84,000	88,200	92,610
421011-Fares (International)	662,675	311,586	417,886	84,000	88,200	92,610
421012-Subsistence (International)	1,750,365	431,453	576,933	126,000	132,300	138,915
431001-Power	61,248	64,800	70,800	136,231	143,043	150,195
431002-Communications	504,500	366,480	410,226	366,480	384,804	404,044
431004-Printing	29,222	28,836	28,836	25,200	26,460	27,783
431005-Stationery	69,886	55,498	55,498	16,800	17,640	18,522
431006-Maintenance of Public Assets	16,796	32,760	32,760	26,880	28,224	29,635
431007-Food, Fodder and Beverage Supplies	78,955	34,985	34,985	29,400	30,870	32,414
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	528,408	300,201	320,201	208,374	218,792	229,732
431010-Minor Works	180	40,500	40,500	25,200	26,460	27,783
431012-Dressings	0	191,133	45,653	0	0	0
431015-Official Entertainment	19,250	0	0	0	0	0
431016-Official Gifts	1,500	0	0	0	0	0
431026-Books and Publications	0	900	900	900	945	992
431027-Membership Subscriptions	1,960	3,600	3,600	0	0	0
431031-Water Supply	89,000	62,100	92,354	75,600	79,380	83,349
431032-Sewerage and Sanitation	3,779	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	1,219,723	1,306,800	1,306,800	2,000,004	2,100,004	2,205,004
431034-Purchase of Health Services	0	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	0	0	0	0
531221-Office Equipment	108,743	0	0	0	0	0
531222-Office/Res. Furniture	158,313	0	0	0	0	0
531223-Non-Office Equipment	32,281	0	0	0	0	0
Total : SCC- 01-Administration	13,787,178	12,959,329	13,226,839	14,343,279	15,060,443	15,813,465
Total: CC - 01-Administration	13,787,178	12,959,329	13,226,839	14,343,279	15,060,443	15,813,465
Cost Centre:02-Mining						
Sub Cost Centre: 01-Mining						
411101-Salaries – Established Posts	4,066,849	4,118,936	4,293,008	4,484,085	4,708,289	4,943,704
411102-Salaries – New Posts	12,598	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	69,602	73,082	76,736
411401-Allowances - Non Statutory Posts	20,057	62,388	62,388	37,473	39,347	41,314
421001-Vehicle Maintenance and Repairs	39,951	95,904	95,904	17,640	18,522	19,448
421002-Fuel and Lubricants	111,582	107,406	107,406	61,085	64,139	67,346
421008-Subsistence (Local)	332,518	364,403	364,403	230,832	242,374	254,492

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421011-Fares (International)	0	138,960	138,960	58,800	61,740	64,827
421012-Subsistence (International)	0	230,064	230,064	144,473	151,697	159,282
431001-Power	0	36,000	36,000	25,200	26,460	27,783
431002-Communications	105,000	72,000	72,000	72,000	75,600	79,380
431004-Printing	0	1,800	1,800	1,512	1,588	1,667
431005-Stationery	11,999	176	176	4,200	4,410	4,631
431006-Maintenance of Public Assets	38,741	5,400	5,400	25,200	26,460	27,783
431007-Food, Fodder and Beverage Supplies	0	6,408	6,408	5,376	5,645	5,927
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	578,809	54,342	54,342	287,925	302,321	317,437
431011-Drugs	0	9	9	0	0	0
431017-Training Costs	68,800	0	0	0	0	0
431018-Software Licenses	29,883	900	900	8,400	8,820	9,261
431019-Consultancies	0	3,150,000	3,040,000	450,996	473,546	497,223
431026-Books and Publications	0	936	936	5,000	5,250	5,513
431027-Membership Subscriptions	0	2,970	2,970	0	0	0
Total : SCC- 01-Mining	5,216,786	8,449,002	8,513,074	5,989,799	6,289,289	6,603,754
Total: CC - 02-Mining	5,216,786	8,449,002	8,513,074	5,989,799	6,289,289	6,603,754
Cost Centre:03-Geological Survey						
Sub Cost Centre: 01-Geological Survey						
411101-Salaries – Established Posts	2,060,655	2,342,007	2,916,999	2,951,365	3,098,933	3,253,880
411102-Salaries – New Posts	15,415	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	49,670	94,956	204,274	100,615	105,646	110,928
421001-Vehicle Maintenance and Repairs	6,054	92,571	92,571	443,520	465,696	488,981
421002-Fuel and Lubricants	37,426	106,920	106,920	30,240	31,752	33,340
421008-Subsistence (Local)	98,848	90,833	90,833	19,404	20,374	21,393
421011-Fares (International)	0	56,160	56,160	31,918	33,514	35,190
421012-Subsistence (International)	0	247,967	247,967	128,192	134,602	141,332
431001-Power	3,608	9,288	9,288	7,560	7,938	8,335
431002-Communications	72,003	51,926	51,926	51,926	54,523	57,249
431004-Printing	1,600	1,800	1,800	1,512	1,588	1,667
431005-Stationery	0	3,586	3,586	3,024	3,175	3,334
431006-Maintenance of Public Assets	7,160	22,608	22,608	9,072	9,526	10,002
431007-Food, Fodder and Beverage Supplies	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	29,327	42,233	42,233	41,160	43,218	45,379
431010-Minor Works	0	7,650	7,650	5,880	6,174	6,483
431017-Training Costs	22,600	0	0	0	0	0
431018-Software Licenses	0	45,000	45,000	0	0	0
431026-Books and Publications	2,500	5,211	5,211	404	424	445
431027-Membership Subscriptions	0	6,750	6,750	0	0	0
Total : SCC- 01-Geological Survey	2,406,866	3,227,467	3,911,777	3,825,793	4,017,083	4,217,937
Total: CC - 03-Geological Survey	2,406,866	3,227,467	3,911,777	3,825,793	4,017,083	4,217,937
Total :048-Ministry of Mining	21,410,831	24,635,798	25,651,690	24,158,871	25,366,815	26,635,155

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
049-Ministry of Police and Public Safety						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	5,147,392	5,528,495	5,705,687	6,292,229	6,606,840	6,937,182
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	100,732	180,610	180,610	177,412	186,283	195,597
421001-Vehicle Maintenance and Repairs	692,656	327,464	236,109	88,200	92,610	97,240
421002-Fuel and Lubricants	222,095	524,880	275,073	214,082	224,787	236,026
421004-Short Term Hire of Vehicles	303,400	0	0	0	0	0
421008-Subsistence (Local)	467,348	413,750	413,750	134,765	141,503	148,578
421011-Fares (International)	1,245,810	352,800	352,800	103,932	109,129	114,585
421012-Subsistence (International)	1,063,477	271,842	499,539	121,887	127,982	134,381
431001-Power	40,900	79,200	79,200	47,342	49,709	52,195
431002-Communications	681,015	207,360	298,715	207,360	217,728	228,614
431004-Printing	56,912	39,600	39,600	8,510	8,935	9,382
431005-Stationery	53,858	38,880	38,880	18,804	19,744	20,731
431006-Maintenance of Public Assets	47,333	38,880	31,462	11,454	12,027	12,628
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	15,658	315,000	376,307	0	0	0
431015-Official Entertainment	35,393	36,000	36,000	0	0	0
431016-Official Gifts	9,980	9,171	9,171	0	0	0
431017-Training Costs	326,119	0	0	0	0	0
431018-Software Licenses	58,803	72,000	72,000	21,211	22,271	23,385
431026-Books and Publications	0	21,330	21,330	0	0	0
431027-Membership Subscriptions	11,250	0	0	0	0	0
431031-Water Supply	33,824	167,054	135,275	25,200	26,460	27,783
431032-Sewerage and Sanitation	18,397	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	3,253,034	3,510,281	3,510,281	3,132,816	3,289,457	3,453,930
431035-Bank Charges	26,760	0	0	0	0	0
531211-Vehicles, Cycles & Equine	0	0	5,000,000	0	0	0
531221-Office Equipment	204,780	0	0	0	0	0
531222-Office/Res. Furniture	60,000	0	0	0	0	0
531223-Non-Office Equipment	4,200	0	0	0	0	0
Total : SCC- 01-Administration	14,907,606	12,134,598	17,311,790	10,605,204	11,135,464	11,692,238
Total: CC - 01-Administration	14,907,606	12,134,598	17,311,790	10,605,204	11,135,464	11,692,238
Cost Centre:02-Inspector of Police						
Sub Cost Centre: 01-Inspector of Police						
411101-Salaries – Established Posts	2,634,573	3,351,614	3,351,614	3,326,833	3,493,175	3,667,833
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	107,821	100,122	100,122	0	0	0
421001-Vehicle Maintenance and Repairs	7,753	34,515	34,515	29,400	30,870	32,414
421002-Fuel and Lubricants	27,983	87,750	87,750	63,000	66,150	69,458
421008-Subsistence (Local)	166,712	235,751	235,751	119,532	125,509	131,784
421011-Fares (International)	37,900	28,800	28,800	0	0	0
421012-Subsistence (International)	211,213	68,515	68,515	0	0	0
431001-Power	19,000	15,048	15,048	12,675	13,309	13,974
431002-Communications	90,327	66,528	66,528	66,528	69,854	73,347
431004-Printing	5,667	11,520	11,520	2,446	2,569	2,697

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431005-Stationery	14,100	10,080	10,080	4,793	5,033	5,284
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	158,815	56,160	56,160	47,608	49,988	52,487
431031-Water Supply	4,500	4,860	4,860	4,334	4,551	4,779
Total : SCC- 01-Inspector of Police	3,486,363	4,071,263	4,071,263	3,677,149	3,861,007	4,054,057
Total: CC - 02-Inspector of Police	3,486,363	4,071,263	4,071,263	3,677,149	3,861,007	4,054,057
Cost Centre:03-Police Directorate						
Sub Cost Centre: 01-Police Directorate						
411101-Salaries – Established Posts	1,838,360	2,284,402	2,230,893	2,203,166	2,313,324	2,428,991
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	102,915	15,190	115,978	0	0	0
421001-Vehicle Maintenance and Repairs	0	19,980	19,980	16,800	17,640	18,522
421002-Fuel and Lubricants	64,089	47,666	47,666	33,600	35,280	37,044
421008-Subsistence (Local)	158,864	210,483	210,483	105,840	111,132	116,689
421011-Fares (International)	38,500	21,629	21,629	0	0	0
421012-Subsistence (International)	423,571	113,400	113,400	0	0	0
431001-Power	580	12,996	12,996	0	0	0
431002-Communications	96,765	14,400	14,400	14,400	15,120	15,876
431004-Printing	11,811	21,600	21,600	4,727	4,964	5,212
431005-Stationery	47,629	21,600	21,600	10,256	10,769	11,307
431006-Maintenance of Public Assets	35,464	14,403	14,403	4,271	4,485	4,709
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,128,916	1,215,851	1,215,851	6,119,762	6,425,750	6,747,038
431010-Minor Works	13,430	0	0	0	0	0
431017-Training Costs	180,954	0	0	0	0	0
431018-Software Licenses	18,000	9,036	9,036	10,248	10,760	11,298
Total : SCC- 01-Police Directorate	5,154,847	4,022,635	4,069,914	8,523,071	8,949,225	9,396,686
Total: CC - 03-Police Directorate	5,154,847	4,022,635	4,069,914	8,523,071	8,949,225	9,396,686
Cost Centre:04-Police Complaints						
Sub Cost Centre: 01-Police Complaints						
411101-Salaries – Established Posts	3,750,058	4,476,449	4,476,449	4,345,300	4,562,565	4,790,693
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	109,190	243,804	243,804	180,444	189,466	198,940
421001-Vehicle Maintenance and Repairs	0	49,255	14,255	33,600	35,280	37,044
421002-Fuel and Lubricants	27,667	110,144	43,744	88,200	92,610	97,241
421008-Subsistence (Local)	130,067	178,131	178,131	110,418	115,939	121,736
421011-Fares (International)	28,700	32,400	0	0	0	0
421012-Subsistence (International)	223,402	59,951	126,351	32,281	33,895	35,590
431001-Power	11,650	8,208	8,208	7,560	7,938	8,334
431002-Communications	104,975	75,341	107,741	75,341	79,108	83,063
431004-Printing	20,439	17,280	17,280	3,832	4,024	4,225
431005-Stationery	26,374	18,893	23,893	8,936	9,383	9,852
431006-Maintenance of Public Assets	9,723	8,640	8,640	2,545	2,672	2,806
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	124,208	45,000	75,000	61,569	64,647	67,880
431031-Water Supply	2,025	1,890	1,890	4,200	4,410	4,631
Total : SCC- 01-Police Complaints	4,568,478	5,325,385	5,325,385	4,954,226	5,201,937	5,462,034
Total: CC - 04-Police Complaints	4,568,478	5,325,385	5,325,385	4,954,226	5,201,937	5,462,034
Cost Centre:05-LMPS Administration						

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Sub Cost Centre: 01-LMPS Administration						
411101-Salaries – Established Posts	146,063,401	153,032,594	154,794,894	188,531,579	197,958,158	207,856,066
411102-Salaries – New Posts	2,266,807	0	0	0	0	0
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	2,197,669	1,833,418	1,877,243	2,850,667	2,993,200	3,142,860
421001-Vehicle Maintenance and Repairs	3,146,473	5,742,092	5,742,092	5,910,324	6,205,840	6,516,132
421002-Fuel and Lubricants	9,304,831	8,131,536	8,131,536	8,064,000	8,467,200	8,890,560
421004-Short Term Hire of Vehicles	0	0	0	6,129	6,436	6,758
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	2,776,722	2,251,722	1,751,722	618,655	649,588	682,067
421011-Fares (International)	755,378	327,600	327,600	162,029	170,131	178,637
421012-Subsistence (International)	1,403,597	558,180	558,180	164,437	172,659	181,291
431001-Power	761,300	362,880	702,880	144,818	152,059	159,662
431002-Communications	944,506	563,760	1,476,877	563,760	591,948	621,545
431004-Printing	438,368	669,600	519,600	317,357	333,225	349,886
431005-Stationery	357,080	312,480	200,818	0	0	0
431006-Maintenance of Public Assets	187,598	503,807	310,821	151,032	158,584	166,513
431007-Food, Fodder and Beverage Supplies	1,479,030	571,234	391,234	392,671	412,305	432,920
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,035,060	949,831	899,831	4,405,170	4,625,428	4,856,699
431010-Minor Works	111,687	135,000	135,000	0	0	0
431011-Drugs	358,204	685,476	512,364	69,330	72,797	76,436
431031-Water Supply	57,333	72,284	242,927	83,916	88,112	92,517
431032-Sewerage and Sanitation	3,500	0	0	0	0	0
531211-Vehicles, Cycles & Equine	2,258,812	0	0	0	0	0
531221-Office Equipment	10,309,433	0	0	0	0	0
531222-Office/Res. Furniture	638,342	0	0	0	0	0
531223-Non-Office Equipment	43,935	34,386	-31,614	0	0	0
Total : SCC- 01-LMPS Administration	187,899,065	176,737,880	178,544,005	212,435,874	223,057,667	234,210,551
Sub Cost Centre: 02-General Operations						
421008-Subsistence (Local)	64,835	59,988	59,988	17,672	18,556	19,483
421012-Subsistence (International)	124,866	0	0	0	0	0
431001-Power	100,070	0	0	0	0	0
431002-Communications	65,020	59,616	59,616	59,616	62,597	65,727
431006-Maintenance of Public Assets	82,650	0	0	0	0	0
431007-Food, Fodder and Beverage Supplies	0	521,510	521,510	100,000	105,000	110,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	510,365	155,628	155,628	88,812	93,253	97,915
431031-Water Supply	7,500	0	0	0	0	0
431032-Sewerage and Sanitation	2,500	0	0	0	0	0
431033-Rent&Lease of Build for Gov Use	0	0	0	288,000	604,800	635,040
Total : SCC- 02-General Operations	757,805	796,742	796,742	554,100	884,205	928,415
Sub Cost Centre: 03-Special Operations						
421007-Fares (Local)	0	90	90	0	0	0
421008-Subsistence (Local)	89,948	83,317	83,317	87,133	91,490	96,064
431001-Power	70,000	137,946	137,946	124,631	130,863	137,406
431002-Communications	20,525	37,999	37,999	37,999	39,899	41,894
431007-Food, Fodder and Beverage Supplies	200,542	788,691	788,691	276,601	290,431	304,953
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	148,888	100,260	100,260	509,536	535,012	561,763

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431020-Ammunition	0	425,700	425,700	840,000	882,000	926,100
431031-Water Supply	10,000	0	0	0	0	0
431032-Sewerage and Sanitation	9,763	8,345	8,345	2,458	2,581	2,710
531223-Non-Office Equipment	0	719,996	719,996	0	0	0
Total : SCC- 03-Special Operations	549,666	2,302,343	2,302,343	1,878,358	1,972,276	2,070,889
Sub Cost Centre: 04-Crime Scenes						
421004-Short Term Hire of Vehicles	14,600	0	0	0	0	0
421008-Subsistence (Local)	141,148	139,748	139,748	21,000	22,050	23,153
421009-Freight Charges	90,593	0	0	0	0	0
421012-Subsistence (International)	117,210	8,641	8,641	0	0	0
431001-Power	30,000	72,049	72,049	38,023	39,924	41,920
431002-Communications	0	70,364	70,364	70,364	73,882	77,576
431006-Maintenance of Public Assets	1,920	169,975	169,975	50,074	52,578	55,207
431007-Food, Fodder and Beverage Supplies	129,589	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	270,737	195,291	195,291	100,625	105,656	110,939
431018-Software Licenses	38,931	0	0	0	0	0
431027-Membership Subscriptions	355,297	0	0	0	0	0
431031-Water Supply	0	13,500	13,500	8,177	8,586	9,016
431032-Sewerage and Sanitation	0	4,536	4,536	1,336	1,403	1,473
531223-Non-Office Equipment	0	90,000	90,000	0	0	0
Total : SCC- 04-Crime Scenes	2,190,024	764,104	764,104	289,600	304,080	319,284
Sub Cost Centre: 05-Disaster and Emergency Responses						
421001-Vehicle Maintenance and Repairs	0	0	0	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	18,706	24,995	24,995	17,066	17,920	18,816
421012-Subsistence (International)	18,425	0	0	0	0	0
431001-Power	289,499	50,365	50,365	14,837	15,579	16,358
431002-Communications	111,104	14,757	14,757	14,757	15,495	16,270
431005-Stationery	27,763	0	0	0	0	0
431006-Maintenance of Public Assets	113,677	0	0	0	0	0
431007-Food, Fodder and Beverage Supplies	2,143,035	144,680	144,680	108,670	114,104	119,809
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	181,491	165,110	165,110	717,596	753,476	791,150
431010-Minor Works	44,719	0	0	0	0	0
431014-Dips and Anthelmintics	70,210	0	0	0	0	0
431031-Water Supply	380,600	9,000	9,000	2,651	2,784	2,923
431032-Sewerage and Sanitation	650	9,000	9,000	2,651	2,784	2,923
Total : SCC- 05-Disaster and Emergency Responses	3,399,879	417,907	417,907	878,228	922,140	968,247
Sub Cost Centre: 06-Criminal Investigation Services						
411101-Salaries – Established Posts	126,453,851	0	-180,038	0	0	0
411401-Allowances - Non Statutory Posts	2,506,650	0	36,624	0	0	0
421004-Short Term Hire of Vehicles	0	18,000	18,000	0	0	0
421008-Subsistence (Local)	473,659	504,147	504,147	37,059	38,912	40,858
421012-Subsistence (International)	0	38,716	38,716	11,406	11,976	12,575
431001-Power	467,287	28,797	28,797	8,483	8,907	9,352
431002-Communications	169,004	0	0	0	0	0
431005-Stationery	161,565	0	0	0	0	0
431006-Maintenance of Public Assets	297,947	0	0	0	0	0

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431007-Food, Fodder and Beverage Supplies	495,571	50,645	50,645	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	228,060	328,547	328,547	97,851	102,744	107,881
431010-Minor Works	50,695	0	0	0	0	0
431014-Dips and Anthelmintics	0	0	0	0	0	0
431031-Water Supply	28,592	0	0	0	0	0
431032-Sewerage and Sanitation	16,170	0	0	0	0	0
531223-Non-Office Equipment	0	89,996	89,996	0	0	0
Total : SCC- 06-Criminal Investigation Services	131,344,051	1,058,847	915,433	154,798	162,538	170,665
Sub Cost Centre: 07-Interpol Services						
411101-Salaries – Established Posts	151,048,674	0	-1,818,428	0	0	0
411401-Allowances - Non Statutory Posts	3,376,807	0	73,992	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	814,455	768,503	768,503	4,109	4,315	4,530
421009-Freight Charges	0	1,800	1,800	0	0	0
431001-Power	1,022,822	0	0	0	0	0
431002-Communications	295,745	0	0	0	0	0
431005-Stationery	123,259	0	0	0	0	0
431006-Maintenance of Public Assets	126,416	7,226	7,226	21,277	22,341	23,458
431007-Food, Fodder and Beverage Supplies	649,089	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	998,933	22,500	22,500	6,640	6,972	7,321
431010-Minor Works	108,326	0	0	0	0	0
431014-Dips and Anthelmintics	0	0	0	0	0	0
431018-Software Licenses	0	18,000	18,000	5,303	5,568	5,846
431027-Membership Subscriptions	0	641,452	641,452	0	0	0
431031-Water Supply	246,813	0	0	0	0	0
431032-Sewerage and Sanitation	29,729	0	0	0	0	0
531223-Non-Office Equipment	0	180,342	180,342	0	0	0
Total : SCC- 07-Interpol Services	158,236,069	1,639,822	(104,614)	37,329	39,196	41,156
Sub Cost Centre: 08-Police Training College						
411101-Salaries – Established Posts	100,937,636	0	0	0	0	0
411401-Allowances - Non Statutory Posts	2,529,371	0	34,446	0	0	0
421001-Vehicle Maintenance and Repairs	0	0	0	0	0	0
421008-Subsistence (Local)	423,610	464,949	464,949	7,363	7,732	8,118
421012-Subsistence (International)	0	92,232	92,232	0	0	0
431001-Power	289,483	365,040	365,040	107,533	112,910	118,555
431002-Communications	202,769	85,147	85,147	85,147	89,405	93,875
431005-Stationery	120,782	57,015	57,015	27,073	28,427	29,848
431006-Maintenance of Public Assets	40,491	76,283	76,283	22,473	23,596	24,776
431007-Food, Fodder and Beverage Supplies	387,198	3,732,908	3,732,908	1,053,275	1,105,939	1,161,236
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	176,329	82,053	82,053	24,438	25,660	26,943
431010-Minor Works	123,921	58,774	58,774	0	0	0
431014-Dips and Anthelmintics	49,010	109,602	109,602	92,064	96,667	101,501
431019-Consultancies	0	90,000	90,000	0	0	0
431029-Sewerage and Sanitation	0	0	0	0	0	0
431031-Water Supply	87,195	180,004	180,004	53,028	55,680	58,464
431032-Sewerage and Sanitation	18,000	4,816	4,816	1,419	1,490	1,564
531221-Office Equipment	0	0	0	0	0	0

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Total : SCC- 08-Police Training College	105,355,795	5,398,822	5,433,268	1,473,814	1,547,505	1,624,880
Sub Cost Centre: 09-North - Leribe						
411101-Salaries – Established Posts	0	136,920,100	136,920,100	151,560,461	159,138,484	167,095,408
411401-Allowances - Non Statutory Posts	0	2,239,037	2,239,037	3,513,837	3,689,529	3,874,005
421008-Subsistence (Local)	189,806	212,607	212,607	195,011	204,762	215,000
421011-Fares (International)	0	18,137	18,137	0	0	0
421012-Subsistence (International)	0	76,860	76,860	27,985	29,385	30,854
431001-Power	169,901	311,364	311,364	96,962	101,811	106,901
431002-Communications	47,598	125,725	125,725	125,725	132,011	138,612
431005-Stationery	0	155,166	155,166	73,679	77,363	81,231
431006-Maintenance of Public Assets	26,235	171,446	171,446	50,507	53,032	55,684
431007-Food, Fodder and Beverage Supplies	199,099	373,932	373,932	131,141	137,698	144,583
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	92,703	135,540	135,540	40,368	42,386	44,506
431010-Minor Works	0	52,893	52,893	0	0	0
431014-Dips and Anthelmintics	0	13,455	13,455	8,476	8,900	9,345
431029-Sewerage and Sanitation	0	0	0	5,420	5,691	5,975
431031-Water Supply	28,724	33,264	33,264	9,799	10,289	10,804
431032-Sewerage and Sanitation	4,750	18,396	18,396	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 09-North - Leribe	758,815	140,857,922	140,857,922	155,839,372	163,631,340	171,812,907
Sub Cost Centre: 10-Central- Maseru Urban						
411101-Salaries – Established Posts	0	164,066,451	164,066,451	174,946,120	183,693,426	192,878,097
411401-Allowances - Non Statutory Posts	0	2,935,864	2,935,864	4,560,507	4,788,532	5,027,959
421007-Fares (Local)	0	5,530	5,530	0	0	0
421008-Subsistence (Local)	184,222	215,206	215,206	226,397	237,717	249,602
421011-Fares (International)	0	57,600	57,600	0	0	0
421012-Subsistence (International)	0	47,992	47,992	16,969	17,817	18,708
431001-Power	172,400	464,763	464,763	136,909	143,754	150,942
431002-Communications	55,982	155,082	155,082	155,082	162,836	170,978
431005-Stationery	0	95,075	95,075	45,144	47,402	49,772
431006-Maintenance of Public Assets	97,794	93,105	93,105	28,312	29,728	31,214
431007-Food, Fodder and Beverage Supplies	190,089	111,318	111,318	39,040	40,992	43,042
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	59,681	69,574	69,574	20,721	21,757	22,845
431010-Minor Works	0	117,979	117,979	0	0	0
431014-Dips and Anthelmintics	1,625	0	0	0	0	0
431029-Sewerage and Sanitation	0	0	0	12,192	12,801	13,441
431031-Water Supply	22,850	94,867	94,867	27,948	29,345	30,812
431032-Sewerage and Sanitation	0	41,386	41,386	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	76,291	76,291	0	0	0
Total : SCC- 10-Central- Maseru Urban	784,643	168,648,082	168,648,082	180,215,341	189,226,108	198,687,413
Sub Cost Centre: 11-Maseru Rural						
421007-Fares (Local)	0	2,430	2,430	0	0	0
421008-Subsistence (Local)	264,846	317,936	317,936	0	0	0
431001-Power	256,500	211,784	211,784	87,585	91,964	96,563

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431002-Communications	101,984	77,518	77,518	77,518	81,394	85,464
431005-Stationery	0	47,520	47,520	41,735	43,822	46,013
431006-Maintenance of Public Assets	104,586	79,272	79,272	23,353	24,520	25,747
431007-Food, Fodder and Beverage Supplies	329,880	193,882	193,882	67,996	71,396	74,966
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	136,959	94,932	94,932	28,273	29,687	31,171
431010-Minor Works	0	53,838	53,838	0	0	0
431014-Dips and Anthelmintics	0	18,878	18,878	15,858	16,650	17,483
431031-Water Supply	30,000	45,662	45,662	13,452	14,124	14,831
431032-Sewerage and Sanitation	1,500	20,898	20,898	6,156	6,464	6,787
Total : SCC- 11-Maseru Rural	1,226,255	1,164,550	1,164,550	361,926	380,023	399,024
Sub Cost Centre: 12-South - Mohale's Hoek						
411101-Salaries – Established Posts	0	109,175,245	109,175,245	121,898,110	127,993,016	134,392,666
411401-Allowances - Non Statutory Posts	0	1,757,575	1,757,575	3,419,169	3,590,127	3,769,634
421008-Subsistence (Local)	187,746	225,371	225,371	161,895	169,990	178,489
421011-Fares (International)	0	14,688	14,688	4,200	4,410	4,631
421012-Subsistence (International)	0	36,000	36,000	23,332	24,498	25,723
431001-Power	166,700	164,160	164,160	48,358	50,776	53,314
431002-Communications	58,000	159,667	159,667	159,667	167,651	176,033
431005-Stationery	0	88,200	88,200	41,880	43,974	46,173
431006-Maintenance of Public Assets	0	70,531	70,531	20,777	21,816	22,907
431007-Food, Fodder and Beverage Supplies	158,225	337,530	337,530	118,374	124,293	130,507
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	102,353	63,000	63,000	18,763	19,701	20,686
431010-Minor Works	31,849	95,670	95,670	0	0	0
431014-Dips and Anthelmintics	15,874	44,316	44,316	1	1	1
431031-Water Supply	40,500	79,488	79,488	23,417	24,588	25,817
431032-Sewerage and Sanitation	10,800	16,200	16,200	0	0	0
431033-Rent&Lease of Build for Gov Use	64,800	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	41,116	41,116	0	0	0
Total : SCC- 12-South - Mohale's Hoek	836,847	112,368,757	112,368,757	125,937,942	132,234,840	138,846,582
Sub Cost Centre: 13-Mafeteng						
421008-Subsistence (Local)	222,052	266,487	266,487	62,633	65,765	69,053
431001-Power	215,526	152,352	152,352	13,438	14,110	14,816
431002-Communications	65,951	45,619	45,619	45,619	47,900	50,295
431006-Maintenance of Public Assets	25,398	25,203	25,203	0	0	0
431007-Food, Fodder and Beverage Supplies	293,245	259,200	259,200	90,903	95,448	100,221
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	122,051	27,000	27,000	8,041	8,443	8,866
431014-Dips and Anthelmintics	17,630	0	0	0	0	0
431031-Water Supply	13,112	0	0	35,735	37,522	39,398
431032-Sewerage and Sanitation	12,856	0	0	0	0	0
Total : SCC- 13-Mafeteng	987,819	775,861	775,861	256,370	269,189	282,648
Sub Cost Centre: 14-Quthing						
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	376,887	452,858	452,858	63,399	66,569	69,897
431001-Power	232,044	167,904	167,904	49,461	51,934	54,530
431002-Communications	26,181	53,741	53,741	53,741	56,428	59,249

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431005-Stationery	54,505	0	0	0	0	0
431006-Maintenance of Public Assets	0	86,746	86,746	0	0	0
431007-Food, Fodder and Beverage Supplies	259,437	182,477	182,477	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	161,856	34,515	34,515	0	0	0
431010-Minor Works	51,356	0	0	0	0	0
431014-Dips and Anthelmintics	15,000	13,410	13,410	11,264	11,828	12,419
431031-Water Supply	27,690	27,000	27,000	7,954	8,352	8,769
431032-Sewerage and Sanitation	0	630	630	186	195	205
Total : SCC- 14-Quthing	1,204,955	1,019,280	1,019,280	186,004	195,305	205,070
Sub Cost Centre: 15-Qacha's Nek						
421007-Fares (Local)	2,595	0	0	0	0	0
421008-Subsistence (Local)	268,621	322,353	322,353	93,663	98,346	103,263
431001-Power	209,310	246,240	246,240	106,135	111,441	117,014
431002-Communications	44,480	97,891	97,891	97,891	102,786	107,925
431005-Stationery	35,060	0	0	0	0	0
431006-Maintenance of Public Assets	134,882	85,968	85,968	25,326	26,592	27,922
431007-Food, Fodder and Beverage Supplies	317,836	316,656	316,656	111,054	116,607	122,437
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	50,940	77,625	77,625	23,119	24,275	25,489
431014-Dips and Anthelmintics	6,860	20,295	20,295	17,048	17,900	18,795
431031-Water Supply	21,719	36,000	36,000	10,606	11,136	11,693
431032-Sewerage and Sanitation	0	1,800	1,800	529	556	583
Total : SCC- 15-Qacha's Nek	1,132,303	1,204,828	1,204,828	485,371	509,639	535,121
Sub Cost Centre: 16-Berea						
421008-Subsistence (Local)	0	0	0	133,593	140,272	147,286
431001-Power	0	57,456	57,456	58,923	61,869	64,962
431002-Communications	0	28,296	28,296	28,296	29,711	31,196
431007-Food, Fodder and Beverage Supplies	0	151,704	151,704	80,000	84,000	88,200
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	61,650	61,650	18,361	19,279	20,243
431010-Minor Works	0	20,525	20,525	0	0	0
431014-Dips and Anthelmintics	0	19,080	19,080	15,960	16,758	17,596
431029-Sewerage and Sanitation	0	0	0	3,818	4,009	4,209
431031-Water Supply	0	30,586	30,586	9,011	9,461	9,934
431032-Sewerage and Sanitation	0	12,960	12,960	0	0	0
431033-Rent&Lease of Build for Gov Use	0	77,760	77,760	90,720	95,256	100,019
Total : SCC- 16-Berea	0	460,017	460,017	438,681	460,615	483,646
Sub Cost Centre: 17-Buttha-Buthe						
421008-Subsistence (Local)	0	0	0	112,106	117,711	123,596
431001-Power	0	207,003	207,003	60,979	64,028	67,229
431002-Communications	0	63,360	63,360	63,360	66,528	69,854
431006-Maintenance of Public Assets	0	24,343	24,343	2,173	2,282	2,396
431007-Food, Fodder and Beverage Supplies	0	281,520	281,520	98,731	103,668	108,851
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	73,242	73,242	21,814	22,905	24,050
431014-Dips and Anthelmintics	0	21,154	21,154	14,215	14,926	15,672
431029-Sewerage and Sanitation	0	0	0	3,713	3,898	4,093
431031-Water Supply	0	15,750	15,750	4,640	4,872	5,116
431032-Sewerage and Sanitation	0	15,738	15,738	0	0	0
Total : SCC- 17-Buttha-Buthe	0	702,110	702,110	381,731	400,817	420,858

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Sub Cost Centre: 18-Mokhotlong						
421008-Subsistence (Local)	0	0	0	133,410	140,080	147,084
431001-Power	0	222,726	222,726	99,208	104,169	109,377
431002-Communications	0	25,713	25,713	25,713	26,998	28,348
431005-Stationery	0	61,171	61,171	0	0	0
431007-Food, Fodder and Beverage Supplies	0	249,581	249,581	87,530	91,907	96,502
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	99,297	99,297	29,573	31,052	32,605
431010-Minor Works	0	61,650	61,650	0	0	0
431014-Dips and Anthelmintics	0	17,955	17,955	15,082	15,836	16,628
431031-Water Supply	0	33,278	33,278	9,804	10,294	10,809
Total : SCC- 18-Mokhotlong	0	771,370	771,370	400,320	420,336	441,353
Sub Cost Centre: 19-Thaba Tseka						
421007-Fares (Local)	0	3,715	3,715	0	0	0
421008-Subsistence (Local)	0	0	0	94,964	99,712	104,697
431001-Power	0	200,932	200,932	92,789	97,428	102,300
431002-Communications	0	42,682	42,682	42,682	44,816	47,056
431005-Stationery	0	35,355	35,355	34,516	36,242	38,054
431006-Maintenance of Public Assets	0	129,496	129,496	38,149	40,056	42,059
431007-Food, Fodder and Beverage Supplies	0	305,199	305,199	107,036	112,388	118,007
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	63,590	63,590	18,939	19,886	20,881
431014-Dips and Anthelmintics	0	26,093	26,093	21,917	23,013	24,164
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 19-Thaba Tseka	0	807,062	807,062	450,991	473,541	497,218
Total: CC - 05-LMPS Administration	596,663,992	617,896,307	617,849,028	682,656,151	717,091,359	752,945,927
Total :049-Ministry of Police and Public Safety	624,781,285	643,450,187	648,627,379	710,415,801	746,238,991	783,550,941

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
050-Ministry of Small Businesses Development, Cooperat						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	6,535,012	7,227,849	7,871,089	8,384,762	8,804,000	9,244,200
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411301-Wages – Established Posts	0	0	0	198,225	208,136	218,543
411401-Allowances - Non Statutory Posts	211,482	453,580	453,580	186,031	195,333	205,099
421001-Vehicle Maintenance and Repairs	216,237	447,551	388,880	852,335	894,951	939,699
421002-Fuel and Lubricants	332,364	528,736	587,641	762,759	800,897	840,942
421004-Short Term Hire of Vehicles	0	0	20,500	0	0	0
421008-Subsistence (Local)	284,523	315,925	483,515	1,009,125	1,059,581	1,112,560
421009-Freight Charges	0	4,500	4,500	0	0	0
421011-Fares (International)	585,663	459,072	374,402	818,120	859,026	901,977
421012-Subsistence (International)	831,817	426,240	1,222,536	916,575	962,404	1,010,524
431001-Power	43,000	60,480	40,000	58,464	61,387	64,457
431002-Communications	288,969	425,917	559,198	425,917	447,213	469,574
431003-Printing	0	0	0	0	0	0
431004-Printing	19,170	7,000	7,000	93,283	97,947	102,844
431005-Stationery	6,277	232,232	339,248	401,834	421,926	443,022
431006-Maintenance of Public Assets	0	74,252	54,252	495,600	520,380	546,399
431007-Food, Fodder and Beverage Supplies	0	82,400	110,437	75,600	79,380	83,349
431008-Minor Works	0	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	15,754	318,830	1,123,488	1,302,248	1,367,360	1,435,728
431010-Minor Works	39,600	28,688	18,208	520,800	546,840	574,182
431015-Official Entertainment	35,797	38,880	84,453	0	0	0
431016-Official Gifts	1,500	4,320	4,320	0	0	0
431017-Training Costs	151,789	0	63,978	0	0	0
431018-Software Licenses	0	45,000	48,680	88,737	93,174	97,832
431019-Consultancies	0	0	0	35,280	37,044	38,896
431026-Books and Publications	0	20,520	357	40,000	42,000	44,100
431027-Membership Subscriptions	0	26,743	26,743	0	0	0
431031-Water Supply	40,116	29,160	29,160	58,464	61,387	64,457
431033-Rent&Lease of Build for Gov Use	4,986,061	5,408,640	6,436,807	9,267,588	9,730,967	10,217,516
431035-Bank Charges	0	0	0	0	0	0
473311-Compensation	0	3,600,000	3,600,000	0	0	0
482122-Legal Compensation	80,000	0	181,500	0	0	0
531211-Vehicles, Cycles & Equine	0	0	1,496,164	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	0	2,000	0	0	0
Total : SCC- 01-Administration	15,365,132	20,266,516	25,632,635	25,991,747	27,291,334	28,655,901
Total: CC - 01-Administration	15,365,132	20,266,516	25,632,635	25,991,747	27,291,334	28,655,901
Cost Centre:02-Small Business Development						
Sub Cost Centre: 01-Small Business Development						
411101-Salaries – Established Posts	1,005,532	1,674,507	1,731,594	1,150,751	1,208,289	1,268,703
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	0	0	0	18,435	19,357	20,325

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421008-Subsistence (Local)	157,741	420,300	472,642	923,617	969,797	1,018,287
421011-Fares (International)	41,441	72,000	11,751	138,109	145,015	152,265
421012-Subsistence (International)	187,366	36,000	96,249	350,527	368,053	386,456
431001-Power	0	0	0	65,520	68,796	72,236
431002-Communications	66,810	74,592	54,948	74,592	78,322	82,238
431004-Printing	8,300	79,200	32,836	171,360	179,928	188,924
431005-Stationery	0	25,200	17,940	179,172	188,131	197,537
431006-Maintenance of Public Assets	0	28,800	50,078	139,440	146,412	153,733
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	38,324	36,000	93,200	0	0	0
431017-Training Costs	4,449	0	0	0	0	0
431019-Consultancies	0	0	0	0	0	0
431026-Books and Publications	0	0	0	0	0	0
431031-Water Supply	0	27,000	27,000	25,200	26,460	27,783
471151-Subsidies - Financial Public Corporation	4,981,787	0	0	0	0	0
472315-Grants in Aid Paid to Extra Budgetary Units	49,744,064	18,968,196	18,968,196	21,968,195	23,066,605	24,219,935
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Small Business Development	20,235,813	21,441,795	21,556,433	25,204,918	26,465,164	27,788,422
Total: CC - 02-Small Business Development	20,235,813	21,441,795	21,556,433	25,204,918	26,465,164	27,788,422
Cost Centre:03-Cooperatives						
Sub Cost Centre: 01-Cooperatives						
411101-Salaries – Established Posts	7,049,034	7,748,475	7,967,625	7,430,196	7,801,706	8,191,791
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	14,772	0	0	137,481	144,355	151,573
421008-Subsistence (Local)	191,607	362,679	1,283,991	1,648,098	1,730,503	1,817,028
421009-Freight Charges	0	0	0	0	0	0
421011-Fares (International)	52,361	60,269	161,525	222,508	233,633	245,315
421012-Subsistence (International)	118,641	73,966	139,704	206,437	216,759	227,597
431001-Power	33,000	143,402	112,845	81,144	85,201	89,461
431002-Communications	79,594	72,000	46,004	72,000	75,600	79,380
431003-Printing	0	0	0	0	0	0
431004-Printing	0	14,400	2,350	23,520	24,696	25,931
431005-Stationery	8,296	68,171	26,462	130,240	136,752	143,590
431006-Maintenance of Public Assets	0	37,799	19,052	138,835	145,777	153,066
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	39,263	36,707	300,858	386,585	405,914	426,210
431010-Minor Works	0	27,000	5,925	319,200	335,160	351,918
431017-Training Costs	9,825	0	0	0	0	0
431018-Software Licenses	0	18,000	0	0	0	0
431019-Consultancies	0	0	0	708,876	744,320	781,536
431027-Membership Subscriptions	0	90,000	90,000	0	0	0
431031-Water Supply	31,812	64,800	11,554	25,200	26,460	27,783
482122-Legal Compensation	0	0	25,609	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Cooperatives	7,628,205	8,817,669	10,193,504	11,530,320	12,106,836	12,712,178
Sub Cost Centre: 02-Lesotho Cooperatives College						
411101-Salaries – Established Posts	3,658,378	4,230,483	3,989,607	3,935,336	4,132,103	4,338,708

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411301-Wages – Established Posts	0	0	12,618	0	0	0
411401-Allowances - Non Statutory Posts	0	0	0	100	105	110
421008-Subsistence (Local)	508,750	595,620	506,031	463,581	486,760	511,098
421011-Fares (International)	10,249	29,886	29,886	17,392	18,262	19,175
421012-Subsistence (International)	357,827	82,979	93,219	47,512	49,887	52,382
431001-Power	87,292	90,000	90,000	16,800	17,640	18,522
431002-Communications	49,605	51,926	51,926	51,926	54,523	57,249
431003-Printing	0	0	0	0	0	0
431004-Printing	7,480	14,400	14,400	21,000	22,050	23,153
431005-Stationery	0	24,921	24,921	75,973	79,772	83,760
431006-Maintenance of Public Assets	19,800	0	0	0	0	0
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	298,094	67,500	80,520	375,186	393,945	413,643
431017-Training Costs	0	0	0	0	0	0
431031-Water Supply	34,769	900	900	16,800	17,640	18,522
472315-Grants in Aid Paid to Extra Budgetary Units	0	0	0	0	0	0
482142-Non Life Insurance Premiums	0	0	0	9,064	9,517	9,993
Total : SCC- 02-Lesotho Cooperatives College	5,027,243	5,188,615	4,894,027	5,030,670	5,282,203	5,546,313
Total: CC - 03-Cooperatives	12,655,448	14,006,284	15,087,530	16,560,990	17,389,039	18,258,491
Cost Centre:04-Marketing						
Sub Cost Centre: 01-Marketing						
411101-Salaries – Established Posts	6,997,910	7,482,253	7,482,253	7,699,745	8,084,732	8,488,969
411103-Salaries – Vacant Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	56,370	0	0	50,881	53,425	56,096
421008-Subsistence (Local)	143,287	314,818	454,985	1,389,729	1,459,216	1,532,177
421011-Fares (International)	14,987	50,432	167,133	261,383	274,452	288,175
421012-Subsistence (International)	112,489	72,000	216,234	514,010	539,710	566,696
431001-Power	30,000	73,230	73,230	234,360	246,078	258,382
431002-Communications	73,610	72,000	72,000	72,000	75,600	79,380
431004-Printing	0	38,635	51,944	118,860	124,803	131,043
431005-Stationery	0	62,211	13,229	140,784	147,823	155,214
431006-Maintenance of Public Assets	3,850	45,360	45,360	120,540	126,567	132,895
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	95,259	43,869	310,988	277,166	291,025	305,576
431017-Training Costs	12,500	0	16,999	0	0	0
431018-Software Licenses	0	0	0	134,400	141,120	148,176
431019-Consultancies	0	0	0	126,000	132,300	138,915
431026-Books and Publications	0	8,730	8,730	9,000	9,450	9,923
431031-Water Supply	8,422	57,960	57,960	67,200	70,560	74,088
471111-Subsidies-Non Financial Public Corp	51,908,271	41,400,000	34,879,667	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
Total : SCC- 01-Marketing	59,456,954	49,721,498	43,850,712	11,216,059	11,776,862	12,365,705
Total: CC - 04-Marketing	59,456,954	49,721,498	43,850,712	11,216,059	11,776,862	12,365,705
Total :050-Ministry of Small Businesses Development, Cooperat	107,713,346	105,436,093	106,127,311	78,973,713	82,922,399	87,068,519

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	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
051-Ministry of Water						
Cost Centre:01-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	4,192,537	5,793,384	6,665,844	9,029,196	9,480,656	9,954,689
411102-Salaries – New Posts	243,426	0	0	0	0	0
411301-Wages – Established Posts	296,071	93,400	93,400	66,792	70,132	73,638
411302-Wages – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	58,687	199,800	199,800	357,897	375,792	394,581
421001-Vehicle Maintenance and Repairs	1,687,236	506,159	506,159	294,000	308,700	324,135
421002-Fuel and Lubricants	1,384,172	1,436,789	1,436,789	486,420	510,742	536,279
421004-Short Term Hire of Vehicles	0	0	0	0	0	0
421005-Private Hire of Vehicles	800,000	216,000	216,000	0	0	0
421006-Motor Mileage Allowance	0	0	0	0	0	0
421007-Fares (Local)	0	0	0	0	0	0
421008-Subsistence (Local)	387,058	397,800	397,800	639,946	671,943	705,540
421009-Freight Charges	0	0	0	0	0	0
421010-Equine Hire	0	0	0	0	0	0
421011-Fares (International)	283,976	731,160	731,160	341,207	358,268	376,181
421012-Subsistence (International)	964,023	1,332,576	1,332,576	621,868	652,962	685,610
431001-Power	28,500	84,715	84,715	98,834	103,776	108,965
431002-Communications	372,295	406,944	206,944	406,944	427,291	448,656
431004-Printing	29,049	170,280	-29,720	198,660	208,593	219,023
431005-Stationery	29,834	98,625	98,625	114,978	120,727	126,764
431006-Maintenance of Public Assets	122,823	82,080	82,080	95,760	100,548	105,575
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	548,046	434,761	141,761	96,065	100,868	105,912
431015-Official Entertainment	40,031	127,458	127,458	0	0	0
431016-Official Gifts	0	21,420	21,420	0	0	0
431017-Training Costs	38,717	0	93,000	0	0	0
431027-Membership Subscriptions	211,821	270,000	270,000	0	0	0
431029-Sewerage and Sanitation	0	0	0	13,020	13,671	14,355
431031-Water Supply	29,220	131,760	131,760	122,976	129,125	135,581
431032-Sewerage and Sanitation	1,600	13,950	13,950	0	0	0
431033-Rent&Lease of Build for Gov Use	965,704	1,730,651	1,741,436	1,922,945	2,019,092	2,120,047
472312-Current Grants Paid to Extra Budgetary Units	5,125,861	0	0	0	0	0
472315-Grants in Aid Paid to Extra Budgetary Units	0	85,172,698	85,172,698	73,201,652	76,861,735	80,704,821
531211-Vehicles, Cycles & Equine	932,416	0	0	0	0	0
531221-Office Equipment	0	0	472,000	0	0	0
531222-Office/Res. Furniture	274,646	0	176,000	0	0	0
Total : SCC- 01-Administration	129,049,751	99,452,410	100,383,655	88,109,161	92,514,619	97,140,350
Total: CC - 01-Administration	129,049,751	99,452,410	100,383,655	88,109,161	92,514,619	97,140,350
Cost Centre:02-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	2,416,575	2,509,440	2,509,440	2,515,104	2,640,859	2,772,902
411301-Wages – Established Posts	308,597	0	0	0	0	0
411401-Allowances - Non Statutory Posts	60,156	14,376	14,376	14,376	15,095	15,850
421001-Vehicle Maintenance and Repairs	0	88,602	88,602	74,426	78,147	82,054
421002-Fuel and Lubricants	0	268,264	268,264	141,342	148,409	155,829

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421006-Motor Mileage Allowance	0	1,350	1,350	0	0	0
421008-Subsistence (Local)	199,706	18,000	18,000	109,200	114,660	120,393
421011-Fares (International)	90,800	0	0	63,383	66,552	69,880
421012-Subsistence (International)	0	0	0	204,768	215,006	225,756
431001-Power	130,000	193,803	143,803	162,795	170,934	179,481
431002-Communications	73,315	244,419	183,634	244,419	256,640	269,472
431004-Printing	0	116,352	66,352	97,736	102,622	107,754
431005-Stationery	105,022	78,627	78,627	66,046	69,348	72,816
431006-Maintenance of Public Assets	131,302	124,200	124,200	168,000	176,400	185,220
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	184,482	200,511	200,511	168,429	176,851	185,693
431010-Minor Works	13,870	234,000	234,000	196,560	206,388	216,707
431015-Official Entertainment	0	124,200	124,200	0	0	0
431018-Software Licenses	74,412	0	0	0	0	0
431019-Consultancies	0	30,600	30,600	0	0	0
431026-Books and Publications	0	3,420	3,420	3,420	3,591	3,771
431031-Water Supply	39,102	104,216	104,216	109,847	115,339	121,106
431032-Sewerage and Sanitation	5,411	0	0	4,091	4,295	4,510
431033-Rent&Lease of Build for Gov Use	245,723	223,560	223,560	336,000	352,800	370,440
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	7,380	7,380	0	0	0
Total : SCC- 01-Administration	4,078,472	4,585,320	4,424,535	4,679,940	4,913,937	5,159,634
Sub Cost Centre: 02-Hydrology						
411101-Salaries – Established Posts	3,512,432	3,298,077	3,298,077	3,311,184	3,476,743	3,650,580
411301-Wages – Established Posts	0	1,503,846	1,503,846	772,128	810,734	851,271
411302-Wages – New Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	43,435	796,064	796,064	480,312	504,328	529,544
421001-Vehicle Maintenance and Repairs	0	712,492	712,492	430,493	452,018	474,619
421002-Fuel and Lubricants	0	432,964	432,964	279,690	293,674	308,358
421008-Subsistence (Local)	30,000	27,000	27,000	126,000	132,300	138,915
421009-Freight Charges	0	10,800	10,800	0	0	0
421010-Equine Hire	0	6,120	6,120	5,141	5,398	5,668
421011-Fares (International)	0	127,440	97,440	63,383	66,552	69,880
421012-Subsistence (International)	197,893	273,783	273,783	73,106	76,761	80,599
431001-Power	0	187,093	187,093	84,000	88,200	92,610
431002-Communications	45,000	171,210	171,210	171,210	179,770	188,759
431004-Printing	14,950	19,512	19,512	15,960	16,758	17,596
431005-Stationery	0	22,096	22,096	18,561	19,489	20,463
431006-Maintenance of Public Assets	0	11,311	11,311	9,501	9,976	10,475
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	125,946	125,946	88,995	93,444	98,117
431010-Minor Works	0	27,000	27,000	22,680	23,814	25,005
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	72,000	72,000	16,800	17,640	18,522
431019-Consultancies	224,753	270,000	270,000	252,000	264,600	277,830
431026-Books and Publications	0	2,250	2,250	0	0	0
431027-Membership Subscriptions	0	2,160	2,160	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0

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531223-Non-Office Equipment	0	1,907,321	1,907,321	0	0	0
Total : SCC- 02-Hydrology	4,068,462	10,006,485	9,976,485	6,221,143	6,532,200	6,858,810
Sub Cost Centre: 03-Water Resources						
411101-Salaries – Established Posts	1,241,728	1,700,664	1,700,664	1,735,824	1,822,615	1,913,746
411301-Wages – Established Posts	0	0	0	0	0	0
411401-Allowances - Non Statutory Posts	12,024	17,160	17,160	17,160	18,018	18,919
421001-Vehicle Maintenance and Repairs	0	124,771	124,771	104,808	110,048	115,550
421002-Fuel and Lubricants	0	179,164	179,164	150,498	158,023	165,924
421006-Motor Mileage Allowance	0	13,500	13,500	0	0	0
421008-Subsistence (Local)	95,680	90,000	281,000	75,600	79,380	83,349
421012-Subsistence (International)	0	91,854	91,854	0	0	0
431001-Power	0	21,226	10,226	17,830	18,721	19,657
431002-Communications	95,000	132,157	132,157	132,157	138,765	145,703
431004-Printing	0	5,476	5,476	4,600	4,830	5,071
431005-Stationery	0	2,869	2,869	2,410	2,530	2,657
431006-Maintenance of Public Assets	0	20,520	20,520	17,237	18,099	19,004
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	128,841	108,632	108,632	91,251	95,813	100,604
431010-Minor Works	0	72,000	72,000	60,480	63,504	66,679
431017-Training Costs	0	0	0	0	0	0
431018-Software Licenses	0	31,500	31,500	0	0	0
431019-Consultancies	0	90	90	0	0	0
431027-Membership Subscriptions	0	27,000	27,000	0	0	0
431031-Water Supply	0	23,550	23,550	0	0	0
431032-Sewerage and Sanitation	0	2,316	2,316	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	540	540	0	0	0
Total : SCC- 03-Water Resources	1,568,273	2,664,988	2,844,988	2,409,853	2,530,346	2,656,863
Sub Cost Centre: 04-Water Rights						
411101-Salaries – Established Posts	1,269,051	1,184,606	1,184,606	1,177,356	1,236,224	1,298,035
411401-Allowances - Non Statutory Posts	6,312	6,600	6,600	8,136	8,543	8,970
421001-Vehicle Maintenance and Repairs	0	271,701	271,701	144,229	151,440	159,012
421002-Fuel and Lubricants	0	209,944	209,944	92,353	96,971	101,819
421008-Subsistence (Local)	0	0	0	168,000	176,400	185,220
421009-Freight Charges	0	9,000	9,000	0	0	0
431001-Power	0	15,149	15,149	12,725	13,361	14,029
431002-Communications	0	136,851	136,851	136,851	143,694	150,878
431004-Printing	0	20,052	20,052	16,844	17,686	18,570
431005-Stationery	0	2,760	2,760	2,318	2,434	2,556
431006-Maintenance of Public Assets	0	22,320	22,320	18,749	19,686	20,671
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	138,407	138,407	116,262	122,075	128,179
431019-Consultancies	0	9,000	9,000	0	0	0
431026-Books and Publications	0	2,700	2,700	0	0	0
431031-Water Supply	0	10,800	10,800	0	0	0
431032-Sewerage and Sanitation	0	0	0	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531223-Non-Office Equipment	0	90,000	90,000	0	0	0
Total : SCC- 04-Water Rights	1,275,363	2,129,890	2,129,890	1,893,823	1,988,514	2,087,940

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Sub Cost Centre: 05-Ground Water						
411101-Salaries – Established Posts	2,128,804	2,132,595	2,132,595	2,165,208	2,273,468	2,387,142
411401-Allowances - Non Statutory Posts	24,072	133,554	133,554	133,554	140,232	147,243
421001-Vehicle Maintenance and Repairs	0	1,227,905	1,227,905	1,008,000	1,058,400	1,111,320
421002-Fuel and Lubricants	0	3,318,661	3,318,661	840,000	882,000	926,100
421006-Motor Mileage Allowance	0	40,950	40,950	0	0	0
421008-Subsistence (Local)	70,000	63,000	63,000	420,000	441,000	463,050
421009-Freight Charges	0	12,600	12,600	0	0	0
421011-Fares (International)	0	61,200	61,200	0	0	0
421012-Subsistence (International)	0	243,794	243,794	0	0	0
431001-Power	0	28,836	28,836	84,702	88,937	93,384
431002-Communications	53,000	13,824	13,824	13,824	14,515	15,241
431004-Printing	0	0	0	12,761	13,399	14,069
431005-Stationery	0	15,192	15,192	133,161	139,819	146,810
431006-Maintenance of Public Assets	25,163	6,413	6,413	290,637	305,168	320,427
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	205,046	205,046	256,238	269,050	282,502
431010-Minor Works	0	0	0	44,524	46,750	49,088
431015-Official Entertainment	0	1,125	1,125	0	0	0
431031-Water Supply	0	3,005	3,005	0	0	0
431032-Sewerage and Sanitation	0	2,554	2,554	0	0	0
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	0	0	0	0
531223-Non-Office Equipment	0	252,113	252,113	0	0	0
Total : SCC- 05-Ground Water	2,301,039	7,762,367	7,762,367	5,402,609	5,672,740	5,956,377
Sub Cost Centre: 06-Lowlands Water Supply						
411301-Wages – Established Posts	4,157,682	5,449,582	5,529,582	6,266,635	6,579,967	6,908,965
412302-Gratuities	0	1,766,614	1,766,614	2,121,082	2,227,136	2,338,493
421001-Vehicle Maintenance and Repairs	0	278,369	278,369	50,062	52,565	55,194
421002-Fuel and Lubricants	0	799,509	799,509	126,000	132,300	138,915
421006-Motor Mileage Allowance	0	6,525	6,525	0	0	0
421008-Subsistence (Local)	29,042	36,900	36,900	30,996	32,546	34,173
421011-Fares (International)	5,850	75,672	75,672	27,106	28,461	29,884
421012-Subsistence (International)	253,351	183,331	183,331	78,288	82,202	86,313
431001-Power	79,700	64,599	64,599	138,263	145,176	152,435
431002-Communications	93,422	242,208	242,208	242,208	254,318	267,034
431004-Printing	9,665	14,256	14,256	11,975	12,574	13,202
431005-Stationery	0	20,476	20,476	17,200	18,060	18,963
431006-Maintenance of Public Assets	0	101,773	101,773	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	10,361	547,729	467,729	460,093	483,098	507,253
431015-Official Entertainment	1,500	11,340	11,340	0	0	0
431018-Software Licenses	0	2,952	2,952	2,480	2,604	2,734
431027-Membership Subscriptions	0	16,200	16,200	0	0	0
431031-Water Supply	1,678	14,256	14,256	11,975	12,574	13,202
431032-Sewerage and Sanitation	4,500	4,320	4,320	3,629	3,810	4,001
431033-Rent&Lease of Build for Gov Use	943,438	891,177	891,177	944,648	991,880	1,041,474
Total : SCC- 06-Lowlands Water Supply	5,680,189	10,527,788	10,527,788	10,574,640	11,103,372	11,658,541
Total: CC - 02-Administration	18,971,799	37,676,838	37,666,053	31,182,009	32,741,109	34,378,164

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Cost Centre:03-Water Commission						
Sub Cost Centre: 01-Water Commission						
411101-Salaries – Established Posts	2,600,365	2,884,690	2,884,690	2,538,630	2,665,562	2,798,840
411301-Wages – Established Posts	4,534	97,644	97,644	124,344	130,561	137,089
411401-Allowances - Non Statutory Posts	41,904	365,440	365,440	22,688	23,822	25,014
421001-Vehicle Maintenance and Repairs	0	174,134	174,134	84,000	88,200	92,610
421002-Fuel and Lubricants	0	219,456	219,456	100,343	105,360	110,628
421006-Motor Mileage Allowance	0	30,960	30,960	0	0	0
421008-Subsistence (Local)	34,999	31,500	170,700	52,466	55,090	57,844
421009-Freight Charges	480	21,600	21,600	0	0	0
421011-Fares (International)	65,280	57,600	57,600	19,354	20,322	21,338
421012-Subsistence (International)	145,881	271,475	271,475	91,216	95,777	100,566
431001-Power	65,868	93,139	93,139	78,237	82,149	86,256
431002-Communications	106,400	155,088	155,088	155,088	162,842	170,985
431004-Printing	0	57,600	57,600	48,384	50,803	53,343
431005-Stationery	0	36,871	36,871	30,972	32,520	34,146
431006-Maintenance of Public Assets	0	360,491	360,491	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	16,486	337,534	198,334	142,754	149,891	157,386
431015-Official Entertainment	0	63,180	63,180	0	0	0
431027-Membership Subscriptions	804,844	1,432,325	1,432,325	0	0	0
431033-Rent&Lease of Build for Gov Use	947,199	868,010	868,010	920,091	966,096	1,014,400
Total : SCC- 01-Water Commission	4,834,242	7,558,736	7,558,736	4,492,567	4,717,195	4,953,055
Total: CC - 03-Water Commission	4,834,242	7,558,736	7,558,736	4,492,567	4,717,195	4,953,055
Cost Centre:04-Administration						
Sub Cost Centre: 01-Administration						
411101-Salaries – Established Posts	13,784,212	15,468,050	15,468,050	17,101,612	17,956,693	18,854,527
411401-Allowances - Non Statutory Posts	0	159,196	159,196	159,196	167,156	175,514
421001-Vehicle Maintenance and Repairs	0	1,087,944	1,087,944	610,665	641,198	673,258
421002-Fuel and Lubricants	0	605,705	605,705	508,792	534,232	560,943
421008-Subsistence (Local)	111,516	100,800	100,800	84,672	88,906	93,351
421011-Fares (International)	13,334	68,400	68,400	22,982	24,131	25,338
421012-Subsistence (International)	182,931	259,073	259,073	120,649	126,681	133,015
431001-Power	51,868	191,425	191,425	160,797	168,837	177,279
431002-Communications	91,312	150,056	150,056	150,056	157,559	165,437
431004-Printing	7,152	7,200	7,200	6,048	6,350	6,668
431005-Stationery	24,906	19,584	19,584	16,451	17,273	18,137
431006-Maintenance of Public Assets	83,399	892,800	591,160	297,185	312,045	327,647
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	304,682	353,793	353,793	413,952	434,650	456,382
431010-Minor Works	113,750	238,500	238,500	116,340	122,157	128,265
431015-Official Entertainment	0	2,475	2,475	0	0	0
431017-Training Costs	0	0	78,000	0	0	0
431031-Water Supply	121,754	215,838	215,838	181,304	190,369	199,888
431032-Sewerage and Sanitation	5,000	4,500	4,500	3,780	3,969	4,167
531221-Office Equipment	0	0	0	0	0	0
531222-Office/Res. Furniture	0	0	175,640	0	0	0
Total : SCC- 01-Administration	14,895,815	19,825,338	19,777,338	19,954,481	20,952,205	21,999,815
Sub Cost Centre: 02-Khubetsoana						

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
421008-Subsistence (Local)	14,033	13,500	13,500	11,340	11,907	12,502
431001-Power	10,000	9,214	9,214	11,940	12,537	13,164
431002-Communications	9,674	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	0	37,143	37,143	12,600	13,230	13,892
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,192	5,759	5,759	26,880	28,224	29,635
431031-Water Supply	0	0	0	0	0	0
Total : SCC- 02-Khubetsoana	42,899	77,105	77,105	74,250	77,962	81,860
Sub Cost Centre: 03-Butha Buthe						
411101-Salaries – Established Posts	5,000	0	0	0	0	0
421008-Subsistence (Local)	9,785	13,500	13,500	11,340	11,907	12,502
431001-Power	13,000	9,214	9,214	11,940	12,537	13,164
431002-Communications	10,983	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	1,500	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,329	5,759	5,759	22,680	23,814	25,005
Total : SCC- 03-Butha Buthe	47,597	77,105	77,105	65,850	69,142	72,599
Sub Cost Centre: 04-Leribe						
421008-Subsistence (Local)	13,961	13,500	13,500	11,340	11,907	12,502
431001-Power	7,000	9,214	9,214	11,940	12,537	13,164
431002-Communications	7,000	11,231	11,231	11,231	11,792	12,382
431006-Maintenance of Public Assets	0	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,759	5,759	22,680	23,814	25,005
Total : SCC- 04-Leribe	27,961	76,846	76,846	65,590	68,870	72,313
Sub Cost Centre: 05-Berea						
421008-Subsistence (Local)	9,655	9,000	9,000	11,340	11,907	12,502
431001-Power	8,000	9,214	9,214	11,940	12,537	13,164
431002-Communications	9,500	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	0	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,990	5,759	5,759	22,680	23,814	25,005
Total : SCC- 05-Berea	31,145	72,605	72,605	65,850	69,142	72,599
Sub Cost Centre: 06-Mafeteng						
421008-Subsistence (Local)	14,935	13,500	13,500	11,340	11,907	12,502
431001-Power	0	9,214	9,214	11,940	12,537	13,164
431002-Communications	18,500	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	2,450	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,025	5,759	5,759	22,680	23,814	25,005
Total : SCC- 06-Mafeteng	44,909	77,105	77,105	65,850	69,142	72,599
Sub Cost Centre: 07-Mohale's Hoek						
421008-Subsistence (Local)	9,870	9,000	9,000	11,340	11,907	12,502
431001-Power	8,500	9,214	9,214	11,940	12,537	13,164
431002-Communications	7,684	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	0	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,994	5,759	5,759	22,680	23,814	25,005
Total : SCC- 07-Mohale's Hoek	34,047	72,605	72,605	65,850	69,142	72,599
Sub Cost Centre: 08-Quthing						
421008-Subsistence (Local)	15,000	13,500	13,500	11,340	11,907	12,502
431001-Power	8,500	9,214	9,214	11,940	12,537	13,164

Recurrent Expenditure Budget by Ministry and Item-2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
431002-Communications	12,000	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	1,975	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,963	5,759	5,759	22,680	23,814	25,005
Total : SCC- 08-Quthing	47,438	77,105	77,105	65,850	69,142	72,599
Sub Cost Centre: 09-Qacha's Nek						
421008-Subsistence (Local)	14,468	13,500	13,500	11,340	11,907	12,502
431001-Power	13,000	15,774	15,774	17,450	18,323	19,239
431002-Communications	152	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	1,588	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,840	5,759	5,759	22,680	23,814	25,005
Total : SCC- 09-Qacha's Nek	36,048	83,665	83,665	71,360	74,928	78,674
Sub Cost Centre: 10-Thaba Tseka						
421008-Subsistence (Local)	9,576	9,000	9,000	11,340	11,907	12,502
431001-Power	8,000	15,774	15,774	17,450	18,323	19,239
431002-Communications	7,733	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	0	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,759	5,759	22,680	23,814	25,005
Total : SCC- 10-Thaba Tseka	25,309	79,165	79,165	71,360	74,928	78,674
Sub Cost Centre: 11-Mokhotlong						
421008-Subsistence (Local)	14,990	13,500	13,500	11,340	11,907	12,502
431001-Power	0	15,774	15,774	17,450	18,323	19,239
431002-Communications	10,000	11,490	11,490	11,490	12,064	12,667
431006-Maintenance of Public Assets	0	37,143	37,143	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,935	5,759	5,759	22,680	23,814	25,005
Total : SCC- 11-Mokhotlong	34,925	83,665	83,665	71,360	74,928	78,674
Total: CC - 04-Administration	15,268,094	20,602,312	20,554,312	20,637,648	21,669,530	22,753,007
Total :051-Ministry of Water	168,123,885	165,290,296	166,162,756	144,421,385	151,642,454	159,224,576



Kingdom of Lesotho **Donor List**

Code	Description
100	GOL-Government of Lesotho
101	ADF-African Development Fund
102	BADEA-Banque Arabe de Développement Economique en Afrique
107	EDF-European Development Fund
108	EU-European Union
110	GF-Global Fund
111	GEF-Global Environmental Foundation
112	DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)
114	IFRD-International Fund for Reconstruction and Development
115	IDA-International Development Association (World Bank)
118	GK-Government of Kuwait
121	OPEC-Organization of Petroleum Exporting Countries
122	PRC-Peoples Republic of China
123	RSA-Republic of South Africa
125	UNDP-United Nations Development Programme
127	UNFPA-United Nations Fund for Population Activities
128	UNCF-United Nations Children's Fund
130	WHO-World Health Organization
132	EIB-European Investment Bank
133	SF-Saudi Fund
134	Description
142	FT-French Treasury
144	IFAD-International Food and Agricultural Development (IFAD)
145	DBSA-Development Bank for Southern Africa (DBSA)
153	EXIM-Import Export Bank of India
154	Description
159	EIC-Export Import Bank of China
163	GAVI- (Global Alliance for Vaccine Immunisation)
165	UNOPS-United Nations Office for Project Services
168	Description
169	USAID-United States Aid for International Development
170	Private Individual Investor
171	Private Society
172	Insurance Companies
173	Parastatal Bodies
174	Private Organisation Investor
175	Non-Bank Financial Institution
176	Commercial Banks
177	The Public
178	Other
179	Abu Dhabi
180	HRITF-Health Results Innovation Trust Fund
185	UNEP-United Nations Environmental Programme
187	ADFD-ABU DHABI

Code	Description
188	VODA-Vodafone Consortium
189	World Bank-
190	Global Partnership for Education
191	Japan International Cooperation Agency

GOVERNMENT OF LESOTHO
Approved Capital Budget - Summary by Ministry and Type of Funding
Budget 2019/20

	GOL Financing	Donor Grant	Donor Loans	All Sources
001-Ministry of Agriculture and Food Security	34,800,942	147,007,353	246,714,541	428,522,835
002-Ministry of Health	103,419,922	323,913,228	45,058,621	472,391,771
003-Ministry of Education and Training	59,805,638	66,680,496	91,895,139	218,381,273
004-Ministry of Finance	358,630,475	285,753,979	79,023,761	723,408,215
005-Ministry of Trade and Industry	117,340,358	53,926,390	16,664,480	187,931,228
006-Ministry of Development Planning	100,000,000	2,599,999	0	102,599,999
007-Ministry of Justice and Correctional Serv	74,984,000	0	0	74,984,000
008-Ministry of Home Affairs	267,246,891	0	0	267,246,891
010-Ministry of Communication, Science and	35,488,000	23,400,000	36,400,000	95,288,000
011-Ministry of Law and Constitutional Affairs	6,473,600	0	0	6,473,600
012-Ministry of Foreign Affairs and Internatio	19,918,400	0	0	19,918,400
013-Ministry of Public Works and Transport	428,220,312	0	415,000,000	843,220,312
015-Ministry of Energy & Meteorology	200,614,453	41,829,966	57,394,028	299,838,447
017-Ministry of Tourism, Environment and Ct	91,000,000	0	0	91,000,000
019-His Majesty's Office	76,000,000	0	0	76,000,000
037-Ministry of Defence and National Securit	47,000,000	0	0	47,000,000
042-Ministry of Local Government and Chieft	388,135,000	0	0	388,135,000
043-Ministry of Gender, Youth, Sports and R	58,366,667	0	0	58,366,667
044-Ministry of the Public Service	5,000,000	0	0	5,000,000
045-Judiciary	32,000,000	0	0	32,000,000
046-Ministry of Social Development	0	30,000,000	130,000,000	160,000,000
048-Ministry of Mining	17,921,398	0	0	17,921,398
049-Ministry of Police and Public Safety	63,000,000	0	0	63,000,000
050-Ministry of Small Businesses Developme	71,980,527	0	0	71,980,527
051-Ministry of Water	173,866,852	40,000,000	204,000,000	417,866,852
Total	2,831,213,435	1,015,111,411	1,322,150,570	5,168,475,415



Maloti in Thousands

Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security	134,382	49,835	49,835	34,801	36,541	38,368
002-Ministry of Health	34,947	188,792	188,792	103,420	108,591	114,020
003-Ministry of Education and Training	18,492	19,345	19,345	59,806	62,796	65,936
004-Ministry of Finance	153,989	429,478	429,591	358,630	376,562	395,390
005-Ministry of Trade and Industry	24,351	175,584	176,259	117,340	123,207	129,368
006-Ministry of Development Planning	766	100,000	100,000	100,000	105,000	110,250
007-Ministry of Justice and Correctional Services	30,738	100,000	100,000	74,984	78,733	82,670
008-Ministry of Home Affairs	145,882	285,788	285,788	267,247	280,609	294,640
010-Ministry of Communication, Science and Technology	27,044	10,000	20,000	35,488	37,262	39,126
011-Ministry of Law and Constitutional Affairs	1,041	20,000	20,000	6,474	6,797	7,137
012-Ministry of Foreign Affairs and International Relations		20,000	20,000	19,918	20,914	21,960
013-Ministry of Public Works and Transport	621,637	480,360	501,764	428,220	449,631	472,113
014-Ministry of Forestry and Land Reclamation	147,165					
015-Ministry of Energy & Meteorology	234,023	181,000	181,000	200,614	210,645	221,177
017-Ministry of Tourism, Environment and Culture	81,014	93,631	93,631	91,000	95,550	100,328
019-His Majesty's Office	65,312	300,000	300,000	76,000	79,800	83,790
037-Ministry of Defence and National Security	31,195	47,000	47,000	47,000	49,350	51,818
039-Senate		42,000	42,000			
042-Ministry of Local Government and Chieftainship	270,736	391,865	391,865	388,135	407,542	427,919
043-Ministry of Gender, Youth, Sports and Recreation	13,382	65,000	65,000	58,367	61,285	64,349
044-Ministry of the Public Service		5,000	5,000	5,000	5,250	5,513
045-Judiciary	15,456	10,000	10,000	32,000	33,600	35,280
046-Ministry of Social Development	5,519	3,000	3,000			
048-Ministry of Mining	973	21,238	21,238	17,921	18,817	19,758
049-Ministry of Police and Public Safety	44,713	72,500	72,500	63,000	66,150	69,458
050-Ministry of Small Businesses Development, Cooperatives and Informal Sector	12,966	88,500	88,500	71,981	75,580	79,359
051-Ministry of Water	265,351	350,465	350,465	173,867	189,335	198,802
Total	2,481,072	3,550,382	3,582,574	2,831,213	2,979,549	3,128,527



Maloti in Thousands

Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security		41,665	41,665	147,007	154,358	162,076
002-Ministry of Health		240,212	240,212	323,913	340,109	357,114
003-Ministry of Education and Training	4,060	83,500	83,500	66,680	70,015	73,515
004-Ministry of Finance		399,152	399,152	285,754	300,042	315,044
005-Ministry of Trade and Industry		74,124	74,124	53,926	56,623	59,454
006-Ministry of Development Planning		8,680	8,680	2,600	2,730	2,866
010-Ministry of Communication, Science and Technology	25,795	93,837	93,837	23,400	24,570	25,799
015-Ministry of Energy & Meteorology	11,501	15,706	15,706	41,830	43,921	46,118
017-Ministry of Tourism, Environment and Culture	3,541	17,509	17,509			
043-Ministry of Gender, Youth, Sports and Recreation		973	973			
046-Ministry of Social Development		30,000	30,000	30,000	31,500	33,075
051-Ministry of Water		135,913	135,913	40,000	42,000	44,100
Total	44,897	1,141,270	1,141,270	1,015,111	1,065,867	1,119,160

*Maloti in Thousands*

Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2019/20

	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security		32,259	32,259	246,715	259,050	272,003
002-Ministry of Health		32,910	32,910	45,059	47,312	49,677
003-Ministry of Education and Training	47,192	116,154	116,154	91,895	96,490	101,314
004-Ministry of Finance		50,898	50,898	79,024	82,975	87,124
005-Ministry of Trade and Industry				16,664	17,498	18,373
010-Ministry of Communication, Science and Technology 15,830		64,931	64,931	36,400	38,220	40,131
013-Ministry of Public Works and Transport		487,000	487,000	415,000	435,750	457,538
015-Ministry of Energy & Meteorology		21,531	21,531	57,394	60,264	63,277
046-Ministry of Social Development		130,000	130,000	130,000	136,500	143,325
051-Ministry of Water		282,777	282,777	204,000	214,200	224,910
Total	63,022	1,218,459	1,218,459	1,322,151	1,388,258	1,457,671

GOVERNMENT OF LESOTHO
Capital Project Budget
Budget 2019/20

Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
001-Ministry of Agriculture and Food Security						
Cost Centre: 03-Livestock Administration						
Sub Cost Centre: 03-Animal Production Section						
0397-Wool Sheds						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0478- Climate Resilient Wool and Mohair Product						
100-GOL-Government of Lesotho	(4,999,997)	16,134,787	16,134,787	12,706,374	13,341,692	14,008,777
111-GEF-Global Environmental Foundation(Grant)	0	18,529,500	18,529,500	51,681,372	67,607,133	56,978,713
121-OPEC-Organization of Petroleum Exporting Countries(Loan)	0	3,963,200	3,963,200	129,245,833	203,315,258	142,493,531
144-IFAD-International Food and Agricultural Development (IFAD)(Loan)	0	51,431,200	51,431,200	140,747,796	351,100,444	155,174,446
Total Project	(4,999,997)	90,058,687	90,058,687	334,381,375	351,100,444	368,655,466
0483- Piggery Sub-Sector Value Chain						
100-GOL-Government of Lesotho	(2,373,415)	0	0	0	0	0
Total Project	(2,373,415)	0	0	0	0	368,655,466
0484- Intensive Broiler Production Project						
100-GOL-Government of Lesotho	(406,913)	0	0	0	0	0
Total Project	(406,913)	0	0	0	0	368,655,466
0534- Beef Production Project						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	368,655,466
03-Animal Production Section Sub Cost Centre- Total	(7,780,324)	90,058,687	90,058,687	334,381,375	0	368,655,466
03-Livestock Administration Cost Centre Total	(7,780,324)	90,058,687	90,058,687	334,381,375	0	0
Cost Centre: 04-Crops Administration						
Sub Cost Centre: 02-Agronomy Section						
0424- Summer Cropping Programme						
100-GOL-Government of Lesotho(Grant)	(116,771,241)	0	0	0	0	0
Total Project	(116,771,241)	0	0	0	0	0
02-Agronomy Section Sub Cost Centre- Total	(116,771,241)	0	0	0	0	0
Sub Cost Centre: 03-Agriculture Engineering						
0005- Irrigated Crop Production With support from EU PFM Project						
100-GOL-Government of Lesotho	0	10,600,000	10,600,000	9,242,400	9,704,520	10,189,746

GOVERNMENT OF LESOTHO
Capital Project Budget
Budget 2019/20

Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	0	10,600,000	10,600,000	9,242,400	9,704,520	10,189,746
03-Agriculture Engineering Sub Cost Centre- Total	0	10,600,000	10,600,000	9,242,400	9,704,520	10,189,746
Sub Cost Centre: 04-Horticulture Section						
0564-Mushroom project						
100-GOL-Government of Lesotho	(44,131)	17,500,000	17,500,000	2,881,788	3,025,877	3,177,171
Total Project	(44,131)	17,500,000	17,500,000	2,881,788	3,025,877	3,177,171
N001- Mushroom Project						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	3,177,171
04-Horticulture Section Sub Cost Centre- Total	(44,131)	17,500,000	17,500,000	2,881,788	0	3,177,171
04-Crops Administration Cost Centre Total	(116,815,372)	28,100,000	28,100,000	12,124,188	0	0
Cost Centre: 06-LAC Admin						
Sub Cost Centre: 01-LAC Admin						
0004- Recapitalisation of LAC						
100-GOL-Government of Lesotho	(5,884,705)	0	0	0	0	0
Total Project	(5,884,705)	0	0	0	0	0
01-LAC Admin Sub Cost Centre- Total	(5,884,705)	0	0	0	0	0
06-LAC Admin Cost Centre Total	(5,884,705)	0	0	0	0	0
Cost Centre: 07-Extension Admin						
Sub Cost Centre: 01-Extension Admin						
0122- Rehabilitation of Farmers Training Centres						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0336- Small Holder Agric Development						
100-GOL-Government of Lesotho	(3,901,822)	5,600,000	5,600,000	9,970,380	10,468,899	10,992,344
115-IDA-International Development Association (World Bank)(Loan)	0	0	0	46,945,632	59,761,813	51,757,559
144-IFAD-International Food and Agricultural Development (IFAD)(Grant)	0	0	0	25,101,260	86,118,136	27,674,139
Total Project	(3,901,822)	5,600,000	5,600,000	82,017,272	86,118,136	90,424,042
01-Extension Admin Sub Cost Centre- Total	(3,901,822)	5,600,000	5,600,000	82,017,272	86,118,136	90,424,042
07-Extension Admin Cost Centre Total	(3,901,822)	5,600,000	5,600,000	82,017,272	86,118,136	90,424,042
Total :001-Ministry of Agriculture and Food Security	(134,382,223)	123,758,687	123,758,687	428,522,835	449,948,977	90,424,042

GOVERNMENT OF LESOTHO
Capital Project Budget
Budget 2019/20

Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
002-Ministry of Health						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0497- Construction of Maseru District Hospital						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Administration Sub Cost Centre- Total	0	0	0	0	0	0
Sub Cost Centre: 05-Planning Unit						
0009- Health Sector Reform Project II						
128-UNCF-United Nations Children's Fund(Grant)	0	3,864,000	3,864,000	6,500,000	6,825,000	7,166,250
130-WHO-World Health Organization(Grant)	0	9,886,000	9,886,000	5,500,000	12,600,000	6,063,750
Total Project	0	13,750,000	13,750,000	12,000,000	12,600,000	13,230,000
0449- Performance Based Financing						
100-GOL-Government of Lesotho	(1,545,674)	14,631,699	14,631,699	17,989,874	18,889,367	19,833,836
115-IDA-International Development Association (World Bank)(Grant)	0	85,497,275	85,497,275	94,036,000	117,627,167	103,674,690
180-HRITF-Health Results Innovation Trust Fund(Grant)	0	0	0	0	117,627,167	0
Total Project	(1,545,674)	100,128,974	100,128,974	112,025,874	117,627,167	136,738,526
0497- Construction of Maseru District Hospital						
100-GOL-Government of Lesotho	(102,933)	10,000,000	10,000,000	16,874,800	17,718,540	18,604,467
Total Project	(102,933)	10,000,000	10,000,000	16,874,800	17,718,540	155,342,993
0539- Construction of NDSO Warehouse						
100-GOL-Government of Lesotho	(886,017)	107,253,489	107,253,489	33,766,223	35,454,534	37,227,261
Total Project	(886,017)	107,253,489	107,253,489	33,766,223	35,454,534	192,570,253
05-Planning Unit Sub Cost Centre- Total	(2,534,623)	231,132,463	231,132,463	174,666,897	35,454,534	192,570,253
01-Administration Cost Centre Total	(2,534,623)	231,132,463	231,132,463	174,666,897	35,454,534	37,227,261
Cost Centre: 15-Health Education						
Sub Cost Centre: 02-Family Health						
0332- Support to Immunisation						
100-GOL-Government of Lesotho	(7,866,300)	13,000,000	13,000,000	6,216,707	6,527,543	6,853,920
163-GAVI- (Global Alliance for Vaccine Immunisation)(Grant)	0	20,990,850	20,990,850	5,874,529	12,695,798	6,476,668
Total Project	(7,866,300)	33,990,850	33,990,850	12,091,236	12,695,798	13,330,588
0338- Support to Reproductive Health						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
127-UNFPA-United Nations Fund for Population Activities(Grant)	0	11,829,752	11,829,752	6,500,000	6,825,000	7,166,250
Total Project	0	11,829,752	11,829,752	6,500,000	6,825,000	20,496,838
0501- Maternal, Newborn and Child Health Care Programme						
100-GOL-Government of Lesotho(Grant)	(3,077,465)	0	0	0	0	0
Total Project	(3,077,465)	0	0	0	0	20,496,838
02-Family Health Sub Cost Centre- Total	(10,943,765)	45,820,602	45,820,602	18,591,236	0	20,496,838
Sub Cost Centre: 03-Disease Control						
0012- Support to TB control Programme						
100-GOL-Government of Lesotho	(2,375,495)	8,407,000	8,407,000	3,481,790	3,655,880	3,838,673
110-GF-Global Fund(Grant)	0	24,454,708	24,454,708	102,377,699	111,152,463	112,871,413
Total Project	(2,375,495)	32,861,708	32,861,708	105,859,489	111,152,463	116,710,087
0538- Southern African TB and Health Systems						
115-IDA-International Development Association (World Bank)(Loan)	0	32,909,698	32,909,698	45,058,621	47,311,552	49,677,130
Total Project	0	32,909,698	32,909,698	45,058,621	47,311,552	166,387,216
03-Disease Control Sub Cost Centre- Total	(2,375,495)	65,771,406	65,771,406	150,918,110	47,311,552	166,387,216
15-Health Education Cost Centre Total	(13,319,260)	111,592,008	111,592,008	169,509,346	47,311,552	49,677,130
Cost Centre: 16-HIV/AIDS and STI						
Sub Cost Centre: 01-HIV/AIDS and STI						
0309-HIV & AIDS Tech Assistance						
115-IDA-International Development Association (World Bank)(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-HIV/AIDS and STI Sub Cost Centre- Total	0	0	0	0	0	0
16-HIV/AIDS and STI Cost Centre Total	0	0	0	0	0	0
Cost Centre: 18-Lab and Research						
Sub Cost Centre: 01-Lab and Research						
0337- Support to Laboratory Services						
169-USAID-United States Aid for International Development(Grant)	0	83,689,051	83,689,051	103,125,000	108,281,250	113,695,313
Total Project	0	83,689,051	83,689,051	103,125,000	108,281,250	113,695,313
0498- Construction of Cancer Treatment Centre						
100-GOL-Government of Lesotho	(19,092,677)	35,500,000	35,500,000	25,090,528	26,345,054	27,662,307
With support from EU PFM Project	(19,092,677)	35,500,000	35,500,000	25,090,528	26,345,054	141,357,620

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
01-Lab and Research Sub Cost Centre- Total	(19,092,677)	119,189,051	119,189,051	128,215,528	26,345,054	141,357,620
18-Lab and Research Cost Centre Total	(19,092,677)	119,189,051	119,189,051	128,215,528	26,345,054	27,662,307
<i>Total :002-Ministry of Health</i>	(34,946,560)	461,913,522	461,913,522	472,391,771	496,011,360	27,662,307

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
003-Ministry of Education and Training						
Cost Centre: 01-Central Administration and Management						
<i>Sub Cost Centre: 01-Central Administration and Management</i>						
<i>0016- Free Primary Education (classrooms)</i>						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Central Administration and Management Sub Cost Centre- Total	0	0	0	0	0	0
01-Central Administration and Management Cost Centre Total	0	0	0	0	0	0
Cost Centre: 02-ECCD Unit						
<i>Sub Cost Centre: 01-ECCD Unit</i>						
<i>0027- Eduaids</i>						
128-UNCF-United Nations Children's Fund(Grant)	0	0	0	6,300,000	6,615,000	6,945,750
Total Project	0	0	0	6,300,000	6,615,000	6,945,750
01-ECCD Unit Sub Cost Centre- Total	0	0	0	6,300,000	6,615,000	6,945,750
<i>Sub Cost Centre: 02-New Sub Cost Centre</i>						
<i>0016- Free Primary Education (classrooms)</i>						
100-GOL-Government of Lesotho	0	0	0	26,600,000	27,930,000	29,326,500
Total Project	0	0	0	26,600,000	27,930,000	29,326,500
<i>0519- Basic Education Quality and Equity Improvement</i>						
100-GOL-Government of Lesotho	0	0	0	452,000	474,600	498,330
115-IDA-International Development Association (World Bank)(Loan)	0	0	0	91,895,139	96,964,496	101,314,391
Total Project	0	0	0	92,347,139	96,964,496	131,139,221
<i>2002-Description</i>						
190-Global Partnership for Education(Grant)	0	0	0	13,980,496	14,679,521	15,413,497
Total Project	0	0	0	13,980,496	14,679,521	146,552,718
02-New Sub Cost Centre Sub Cost Centre- Total	0	0	0	132,927,635	14,679,521	146,552,718
<i>Sub Cost Centre: 03-New Sub Cost Centre</i>						
<i>0018- Construction of Secondary Schools</i>						
100-GOL-Government of Lesotho	0	0	0	32,000,000	33,600,000	35,280,000
Total Project	0	0	0	32,000,000	33,600,000	35,280,000
<i>2004-Description</i>						
With support from EU PFM Project						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
100-GOL-Government of Lesotho	0	0	0	253,638	266,320	279,636
191-Japan International Cooperation Agency(Grant)	0	0	0	46,400,000	48,986,320	51,156,000
Total Project	0	0	0	46,653,638	48,986,320	86,715,636
03-New Sub Cost Centre Sub Cost Centre- Total	0	0	0	78,653,638	48,986,320	86,715,636
02-ECCD Unit Cost Centre Total	0	0	0	217,881,273	48,986,320	51,435,636
Cost Centre: 03-Primary Section						
Sub Cost Centre: 01-Primary Section						
0016- Free Primary Education (classrooms)						
100-GOL-Government of Lesotho(Grant)	(9,844,731)	10,000,000	10,000,000	0	0	0
Total Project	(9,844,731)	10,000,000	10,000,000	0	0	0
0027- Eduaids						
128-UNCF-United Nations Children's Fund(Grant)	(4,060,497)	6,000,000	6,000,000	0	0	0
Total Project	(4,060,497)	6,000,000	6,000,000	0	0	0
0519- Basic Education Quality and Equity Improvement						
100-GOL-Government of Lesotho	(443,049)	500,000	499,952	0	0	0
115-IDA-International Development Association (World Bank)(Loan)	(47,191,719)	186,153,789	186,153,789	0	0	0
Total Project	(47,634,768)	186,653,789	186,653,741	0	0	0
01-Primary Section Sub Cost Centre- Total	(61,539,996)	202,653,789	202,653,741	0	0	0
Sub Cost Centre: 02-School Self-Reliance and Feeding Unit						
0486- Establishment of a TVET Institution in Leribe						
100-GOL-Government of Lesotho	0	0	0	500,000	525,000	551,250
Total Project	0	0	0	500,000	525,000	551,250
02-School Self-Reliance and Feeding Unit Sub Cost Centre- Total	0	0	0	500,000	525,000	551,250
Sub Cost Centre: 04-Free Primary Education						
0016- Free Primary Education (classrooms)						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
04-Free Primary Education Sub Cost Centre- Total	0	0	0	0	0	0
03-Primary Section Cost Centre Total	(61,539,996)	202,653,789	202,653,741	500,000	0	0
Cost Centre: 04-Secondary Section						
Sub Cost Centre: 01-Secondary Section						
0018- Construction of Secondary Schools						

With support from EU LPEM Project

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
100-GOL-Government of Lesotho(Grant)	(8,199,993)	8,200,000	8,200,000	0	0	0
Total Project	(8,199,993)	8,200,000	8,200,000	0	0	0
01-Secondary Section Sub Cost Centre- Total	(8,199,993)	8,200,000	8,200,000	0	0	0
04-Secondary Section Cost Centre Total	(8,199,993)	8,200,000	8,200,000	0	0	0
Cost Centre: 05-Technical and Vocation Department						
Sub Cost Centre: 01-Technical and Vocation Department						
0486- Establishment of a TVET Institution in Leribe						
100-GOL-Government of Lesotho	(4,460)	645,000	645,000	0	0	0
122-PRC-Peoples Republic of China(Grant)	0	7,500,000	7,500,000	0	0	0
Total Project	(4,460)	8,145,000	8,145,000	0	0	0
01-Technical and Vocation Department Sub Cost Centre- Total	(4,460)	8,145,000	8,145,000	0	0	0
05-Technical and Vocation Department Cost Centre Total	(4,460)	8,145,000	8,145,000	0	0	0
Cost Centre: 09-EFU						
Sub Cost Centre: 01-EFU						
0310- Education Quality Enhancement Project III						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-EFU Sub Cost Centre- Total	0	0	0	0	0	0
09-EFU Cost Centre Total	0	0	0	0	0	0
Total :003-Ministry of Education and Training	(69,744,449)	218,998,789	218,998,741	218,381,273	229,300,337	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
004-Ministry of Finance						
Cost Centre: 01-Support Services						
Sub Cost Centre: 01-Support Services						
0039- Public Financial Mngt /PSIRP						
100-GOL-Government of Lesotho	(17,033,549)	21,456,969	21,569,883	7,963,777	8,361,966	8,780,064
101-ADF-African Development Fund(Grant)	0	0	0	0	8,361,966	0
115-IDA-International Development Association (World Bank)(Grant)	0	11,077,188	11,077,188	17,137,666	26,356,515	18,894,277
Total Project	(17,033,549)	32,534,157	32,647,071	25,101,443	26,356,515	27,674,341
0390- Records Management						
100-GOL-Government of Lesotho(Grant)	(1,744,350)	0	0	0	0	0
Total Project	(1,744,350)	0	0	0	0	27,674,341
0478- Climate Resilient Wool and Mohair Product						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	27,674,341
0530-Public Sector Modernisation Programme						
115-IDA-International Development Association (World Bank)(Loan)	0	38,843,190	38,843,190	30,874,012	32,417,713	34,038,598
Total Project	0	38,843,190	38,843,190	30,874,012	32,417,713	61,712,939
01-Support Services Sub Cost Centre- Total	(18,777,899)	71,377,347	71,490,261	55,975,455	32,417,713	61,712,939
01-Support Services Cost Centre Total	(18,777,899)	71,377,347	71,490,261	55,975,455	32,417,713	34,038,598
Cost Centre: 02-Treasury						
Sub Cost Centre: 01-Treasury						
0046- IFMIS						
100-GOL-Government of Lesotho	(6,483,031)	26,738,998	26,738,998	4,200,000	4,410,000	4,630,500
Total Project	(6,483,031)	26,738,998	26,738,998	4,200,000	4,410,000	4,630,500
0393- Upgrading of Payroll and Human Resource Info System						
100-GOL-Government of Lesotho(Grant)	(1,794,401)	0	0	0	0	0
Total Project	(1,794,401)	0	0	0	0	4,630,500
01-Treasury Sub Cost Centre- Total	(8,277,431)	26,738,998	26,738,998	4,200,000	0	4,630,500
02-Treasury Cost Centre Total	(8,277,431)	26,738,998	26,738,998	4,200,000	0	0
Cost Centre: 03-Department of Budget						
With support from EU PFM Project	Sub Cost Centre: 01-Department of Budget					

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0031- Consultancies & Studies						
100-GOL-Government of Lesotho(Grant)	(800,000)	0	0	0	0	0
Total Project	(800,000)	0	0	0	0	0
01-Department of Budget Sub Cost Centre- Total	(800,000)	0	0	0	0	0
03-Department of Budget Cost Centre Total	(800,000)	0	0	0	0	0
Cost Centre: 04-Department of Macroeconomic Policy and Management						
Sub Cost Centre: 01-Department of Macroeconomic Policy and Management						
0035- Border Post Infrastructure Refurbishment						
100-GOL-Government of Lesotho	0	10,835,000	10,835,000	15,849,613	16,642,094	17,474,198
Total Project	0	10,835,000	10,835,000	15,849,613	16,642,094	17,474,198
0341- Integrated Revenue Management System						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	17,474,198
0528- Tax Modernisation Programme						
100-GOL-Government of Lesotho	0	14,993,951	14,993,951	13,200,000	13,860,000	14,553,000
101-ADF-African Development Fund(Loan)	0	39,790,880	39,790,880	31,012,083	46,422,687	34,190,822
Total Project	0	54,784,831	54,784,831	44,212,083	46,422,687	66,218,020
0553- LRA Offices/Headquarters						
100-GOL-Government of Lesotho	0	28,552,200	28,552,200	5,000,000	5,250,000	5,512,500
Total Project	0	28,552,200	28,552,200	5,000,000	5,250,000	71,730,520
01-Department of Macroeconomic Policy and Management Sub Cost C	0	94,172,031	94,172,031	65,061,696	5,250,000	71,730,520
04-Department of Macroeconomic Policy and Management Co	0	94,172,031	94,172,031	65,061,696	5,250,000	5,512,500
Cost Centre: 06-Private Sector Development & Financial Affairs						
Sub Cost Centre: 01-Private Sector Development & Financial Affairs						
0036- Support for HIV/AIDS						
100-GOL-Government of Lesotho	(9,443,589)	9,321,107	9,321,107	9,413,058	9,883,711	10,377,896
110-GF-Global Fund(Grant)	0	357,538,642	357,538,642	285,753,979	309,925,389	315,043,762
Total Project	(9,443,589)	366,859,749	366,859,749	295,167,037	309,925,389	325,421,658
0040- Lesotho Millennium Development Agency (LMDA)						
100-GOL-Government of Lesotho	(116,240,490)	315,000,000	315,000,000	301,039,707	316,091,692	331,896,277
With support from EU PFM Project	Total Project	(116,240,490)	315,000,000	315,000,000	301,039,707	316,091,692
						657,317,935

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0536- Lesotho SIMM Project						
100-GOL-Government of Lesotho	(449,799)	2,580,000	2,580,000	1,964,320	2,062,536	2,165,663
125-UNDP-United Nations Development Programme(Grant)	0	2,800,000	2,800,000	0	2,062,536	0
Total Project	(449,799)	5,380,000	5,380,000	1,964,320	2,062,536	659,483,598
1-Private Sector Development & Financial Affairs Sub Cost Centre- To	(126,133,878)	687,239,749	687,239,749	598,171,064	2,062,536	659,483,598
16-Private Sector Development & Financial Affairs Cost Centre	(126,133,878)	687,239,749	687,239,749	598,171,064	2,062,536	2,165,663
Total :004-Ministry of Finance	(153,989,209)	879,528,125	879,641,039	723,408,215	759,578,626	2,165,663

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005-Ministry of Trade and Industry						
Cost Centre: 02-Trade						
Sub Cost Centre: 01-Trade						
0473- Enhanced Integrated Framework (EIF) Tier I: Phase II						
100-GOL-Government of Lesotho	(328,949)	596,600	596,600	0	0	0
165-UNOPS-United Nations Office for Project Services(Grant)	0	6,866,426	6,866,426	0	0	0
Total Project	(328,949)	7,463,026	7,463,026	0	0	0
0474- Agricultural Production and Trade Development (EIF) Tier II						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0475- Private Sector Competitiveness and Economic Diversification II						
100-GOL-Government of Lesotho	0	19,333,896	19,333,896	0	0	0
115-IDA-International Development Association (World Bank)(Grant)	0	38,772,948	38,772,948	0	0	0
Total Project	0	58,106,844	58,106,844	0	0	0
0547- Economic Diversification Support Project						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Trade Sub Cost Centre- Total	(328,949)	65,569,870	65,569,870	0	0	0
02-Trade Cost Centre Total	(328,949)	65,569,870	65,569,870	0	0	0
Cost Centre: 03-Industry						
Sub Cost Centre: 01-Industry						
0049- 2nd Private Sec. Competitiveness and Econ. Divers. Prj.						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0407- Skills Training Centre						
100-GOL-Government of Lesotho(Grant)	(1,078,460)	0	0	0	0	0
Total Project	(1,078,460)	0	0	0	0	0
0475- Private Sector Competitiveness and Economic Diversification II						
100-GOL-Government of Lesotho	(939,666)	0	0	2,500,000	2,625,000	2,756,250
115-IDA-International Development Association (World Bank)(Grant)	0	0	0	46,200,000	51,135,000	50,935,500
Total Project	(939,666)	0	0	48,700,000	51,135,000	53,691,750
With support from EU PFM Project						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0507- Tikoe Industrial Infrastructure phase 3						
100-GOL-Government of Lesotho	0	37,675,218	37,675,218	2,332,358	2,448,976	2,571,425
Total Project	0	37,675,218	37,675,218	2,332,358	2,448,976	56,263,175
0521- Belo Industrial Infrastructure						
100-GOL-Government of Lesotho(Grant)	(20,000,000)	100,000,004	100,000,004	100,000,000	105,000,000	110,250,000
Total Project	(20,000,000)	100,000,004	100,000,004	100,000,000	105,000,000	166,513,175
0522-Tikoe Industrial Infrastructure Phase 3						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	166,513,175
0547- Economic Diversification Support Project						
100-GOL-Government of Lesotho	0	3,978,478	3,978,478	1,742,720	1,829,856	1,921,349
101-ADF-African Development Fund(Loan)	0	28,484,268	28,484,268	16,664,480	19,327,560	18,372,589
115-IDA-International Development Association (World Bank)(Grant)	0	0	0	7,726,390	27,440,270	8,518,345
Total Project	0	32,462,746	32,462,746	26,133,590	27,440,270	195,325,458
01-Industry Sub Cost Centre- Total	(22,018,126)	170,137,968	170,137,968	177,165,948	27,440,270	195,325,458
03-Industry Cost Centre Total	(22,018,126)	170,137,968	170,137,968	177,165,948	27,440,270	28,812,283
Cost Centre: 06-Standards and Quality Assurance						
Sub Cost Centre: 01-Standards and Quality Assurance						
0452- Standard & Quality Infrastructure						
100-GOL-Government of Lesotho	0	10,000,000	10,000,000	10,765,280	11,303,544	11,868,721
Total Project	0	10,000,000	10,000,000	10,765,280	11,303,544	11,868,721
0523-Establishment of Lesotho Standards Institution						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	11,868,721
01-Standards and Quality Assurance Sub Cost Centre- Total	0	10,000,000	10,000,000	10,765,280	0	11,868,721
06-Standards and Quality Assurance Cost Centre Total	0	10,000,000	10,000,000	10,765,280	0	0
Cost Centre: 07-One Stop Business Facilitation Center						
Sub Cost Centre: 01-One Stop Business Facilitation Center						
0505- Rollout of OneStop Business Facilitation Centre to Districts						
100-GOL-Government of Lesotho	(1,055,608)	4,000,000	4,674,369	0	0	0
With support from EU PFM Project						
Total Project	(1,055,608)	4,000,000	4,674,369	0	0	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0508- Lesotho Trade and Tariff and Administration Body						
100-GOL-Government of Lesotho(Grant)	(947,902)	0	0	0	0	0
Total Project	(947,902)	0	0	0	0	0
01-One Stop Business Facilitation Center Sub Cost Centre- Total	(2,003,511)	4,000,000	4,674,369	0	0	0
07-One Stop Business Facilitation Center Cost Centre Total	(2,003,511)	4,000,000	4,674,369	0	0	0
Total :005-Ministry of Trade and Industry	(24,350,586)	249,707,838	250,382,207	187,931,228	197,327,789	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
006-Ministry of Development Planning						
Cost Centre: 03-Project Cycle Management						
Sub Cost Centre: 01-Project Cycle Management						
0560- Consultancies and Studies						
100-GOL-Government of Lesotho	0	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
Total Project	0	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
01-Project Cycle Management Sub Cost Centre- Total	0	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
03-Project Cycle Management Cost Centre Total	0	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
Cost Centre: 05-Bureau of Statistics						
Sub Cost Centre: 01-Bureau of Statistics						
0034- Population Census						
100-GOL-Government of Lesotho(Grant)	(765,545)	0	0	0	0	0
125-UNDP-United Nations Development Programme(Grant)	0	760,000	760,000	0	0	0
Total Project	(765,545)	760,000	760,000	0	0	0
0506- Lesotho Continuous Survey Methodology						
115-IDA-International Development Association (World Bank)(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0561-Lesotho Data for Sustainable Development						
100-GOL-Government of Lesotho	0	0	0	0	0	0
125-UNDP-United Nations Development Programme(Grant)	0	7,919,912	7,919,912	2,599,999	2,729,999	2,866,499
Total Project	0	7,919,912	7,919,912	2,599,999	2,729,999	2,866,499
01-Bureau of Statistics Sub Cost Centre- Total	(765,545)	8,679,912	8,679,912	2,599,999	2,729,999	2,866,499
05-Bureau of Statistics Cost Centre Total	(765,545)	8,679,912	8,679,912	2,599,999	2,729,999	2,866,499
Total :006-Ministry of Development Planning	(765,545)	108,679,912	108,679,912	102,599,999	107,729,999	2,866,499

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
007-Ministry of Justice and Correctional Services						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0129- Renovation of Leribe Correctional Institution						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Administration Sub Cost Centre- Total	0	0	0	0	0	0
01-Administration Cost Centre Total	0	0	0	0	0	0
Cost Centre: 03-Lesotho Correctional Service						
Sub Cost Centre: 01-Lesotho Correctional Service						
0053- Renovation of Central Correctional Institution						
100-GOL-Government of Lesotho(Grant)	(16,562,821)	19,000,000	19,000,000	13,033,600	13,685,280	14,369,544
Total Project	(16,562,821)	19,000,000	19,000,000	13,033,600	13,685,280	14,369,544
0129- Renovation of Leribe Correctional Institution						
100-GOL-Government of Lesotho(Grant)	(1,793,317)	10,000,000	10,000,000	8,200,800	8,610,840	9,041,382
Total Project	(1,793,317)	10,000,000	10,000,000	8,200,800	8,610,840	23,410,926
0455- Construction of Mafeteng Correctional Institution						
100-GOL-Government of Lesotho(Grant)	(9,471,074)	58,000,000	58,000,000	12,000,800	12,600,840	13,230,882
Total Project	(9,471,074)	58,000,000	58,000,000	12,000,800	12,600,840	36,641,808
0503- Refurbishment of Correctional Institutions						
100-GOL-Government of Lesotho	(2,911,237)	13,000,000	13,000,000	41,748,800	43,836,240	46,028,052
Total Project	(2,911,237)	13,000,000	13,000,000	41,748,800	43,836,240	82,669,860
01-Lesotho Correctional Service Sub Cost Centre- Total	(30,738,450)	100,000,000	100,000,000	74,984,000	43,836,240	82,669,860
03-Lesotho Correctional Service Cost Centre Total	(30,738,450)	100,000,000	100,000,000	74,984,000	43,836,240	46,028,052
Total :007-Ministry of Justice and Correctional Services	(30,738,450)	100,000,000	100,000,000	74,984,000	78,733,200	46,028,052

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
008-Ministry of Home Affairs						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0000-						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Administration Sub Cost Centre- Total	0	0	0	0	0	0
Sub Cost Centre: 02-Livestock Registration and Marking						
0451- Livestock Registration						
100-GOL-Government of Lesotho(Grant)	(39,329,318)	140,180,000	140,180,000	126,833,194	133,174,854	139,833,597
Total Project	(39,329,318)	140,180,000	140,180,000	126,833,194	133,174,854	139,833,597
02-Livestock Registration and Marking Sub Cost Centre- Total	(39,329,318)	140,180,000	140,180,000	126,833,194	133,174,854	139,833,597
01-Administration Cost Centre Total	(39,329,318)	140,180,000	140,180,000	126,833,194	133,174,854	139,833,597
Cost Centre: 14-Identification and Registration						
Sub Cost Centre: 01-Identification and Registration						
0000-						
100-GOL-Government of Lesotho(Grant)	(795,901)	0	0	0	0	0
Total Project	(795,901)	0	0	0	0	0
0420- National ID and Civil Registry						
100-GOL-Government of Lesotho(Grant)	(105,756,811)	145,608,417	145,608,417	140,413,697	147,434,382	154,806,101
Total Project	(105,756,811)	145,608,417	145,608,417	140,413,697	147,434,382	154,806,101
01-Identification and Registration Sub Cost Centre- Total	(106,552,712)	145,608,417	145,608,417	140,413,697	147,434,382	154,806,101
14-Identification and Registration Cost Centre Total	(106,552,712)	145,608,417	145,608,417	140,413,697	147,434,382	154,806,101
Total :008-Ministry of Home Affairs	(145,882,030)	285,788,417	285,788,417	267,246,891	280,609,236	154,806,101

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
010-Ministry of Communication, Science and Technology						
Cost Centre:						
Sub Cost Centre: 03-Lesotho Television						
0348- Transforming Broadcasting Mode						
100-GOL-Government of Lesotho(Grant)	(23,095,931)	0	10,000,000	26,880,000	28,224,000	29,635,200
Total Project	(23,095,931)	0	10,000,000	26,880,000	28,224,000	29,635,200
0490- Broadcasting Building						
100-GOL-Government of Lesotho(Grant)	(1,061,119)	0	0	0	0	0
Total Project	(1,061,119)	0	0	0	0	29,635,200
03-Lesotho Television Sub Cost Centre- Total	(24,157,049)	0	10,000,000	26,880,000	0	29,635,200
Cost Centre Total	(24,157,049)	0	10,000,000	26,880,000	0	0
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0418- Re-capitalization of Post Bank						
100-GOL-Government of Lesotho(Grant)	(35,000,000)	0	0	0	0	0
Total Project	(35,000,000)	0	0	0	0	0
01-Administration Sub Cost Centre- Total	(35,000,000)	0	0	0	0	0
01-Administration Cost Centre Total	(35,000,000)	0	0	0	0	0
Cost Centre: 05-Information Communication Technology						
Sub Cost Centre: 01-Information Communication Technology						
0480- E-Government						
100-GOL-Government of Lesotho	0	0	0	7,308,000	7,673,400	8,057,070
Total Project	0	0	0	7,308,000	7,673,400	8,057,070
01-Information Communication Technology Sub Cost Centre- Total	0	0	0	7,308,000	7,673,400	8,057,070
05-Information Communication Technology Cost Centre Total	0	0	0	7,308,000	7,673,400	8,057,070
Cost Centre: 06-Science and Technology						
Sub Cost Centre: 02-Information Communication and Technology						
0279- Data Network						
100-GOL-Government of Lesotho(Grant)	(61,708,248)	0	0	0	0	0
Total Project	(61,708,248)	0	0	0	0	0
0480- E-Government						

With support from EU PFM Project

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
100-GOL-Government of Lesotho	(6,178,307)	10,000,000	10,000,000	1,300,000	1,365,000	1,433,250
101-ADF-African Development Fund(Loan)	(41,625,582)	158,767,406	158,767,406	59,800,000	64,155,000	65,929,500
Total Project	(47,803,888)	168,767,406	168,767,406	61,100,000	64,155,000	67,362,750
02-Information Communication and Technology Sub Cost Centre- Total	(109,512,136)	168,767,406	168,767,406	61,100,000	64,155,000	67,362,750
06-Science and Technology Cost Centre Total	(109,512,136)	168,767,406	168,767,406	61,100,000	64,155,000	67,362,750
Total :010-Ministry of Communication, Science and Technology	(168,669,185)	168,767,406	178,767,406	95,288,000	100,052,400	67,362,750

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
011-Ministry of Law and Constitutional Affairs						
Cost Centre: 04-Criminal						
Sub Cost Centre: 01-Criminal						
0532- Integrated Case Management System						
100-GOL-Government of Lesotho	(1,041,327)	20,000,000	20,000,000	6,473,600	6,797,280	7,137,144
Total Project	(1,041,327)	20,000,000	20,000,000	6,473,600	6,797,280	7,137,144
01-Criminal Sub Cost Centre- Total	(1,041,327)	20,000,000	20,000,000	6,473,600	6,797,280	7,137,144
04-Criminal Cost Centre Total	(1,041,327)	20,000,000	20,000,000	6,473,600	6,797,280	7,137,144
Total :011-Ministry of Law and Constitutional Affairs	(1,041,327)	20,000,000	20,000,000	6,473,600	6,797,280	7,137,144

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
012-Ministry of Foreign Affairs and International Rela						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0554- Indent House						
100-GOL-Government of Lesotho	0	20,000,000	20,000,000	19,918,400	20,914,320	21,960,036
Total Project	0	20,000,000	20,000,000	19,918,400	20,914,320	21,960,036
01-Administration Sub Cost Centre- Total	0	20,000,000	20,000,000	19,918,400	20,914,320	21,960,036
01-Administration Cost Centre Total	0	20,000,000	20,000,000	19,918,400	20,914,320	21,960,036
Total :012-Ministry of Foreign Affairs and International Rela	0	20,000,000	20,000,000	19,918,400	20,914,320	21,960,036

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
013-Ministry of Public Works and Transport						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0065- Integrated Transport Project						
100-GOL-Government of Lesotho	(260,034)	0	0	0	0	0
Total Project	(260,034)	0	0	0	0	0
0334- Maseru Container Terminal						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0517- Transport Infrastructure Connectivity Project						
100-GOL-Government of Lesotho	(875,267)	5,360,000	5,360,000	2,858,304	3,001,219	3,151,280
115-IDA-International Development Association (World Bank)(Loan)	0	82,000,000	82,000,000	65,000,000	71,251,219	71,662,500
Total Project	(875,267)	87,360,000	87,360,000	67,858,304	71,251,219	74,813,780
01-Administration Sub Cost Centre- Total	(1,135,301)	87,360,000	87,360,000	67,858,304	71,251,219	74,813,780
01-Administration Cost Centre Total	(1,135,301)	87,360,000	87,360,000	67,858,304	71,251,219	74,813,780
Cost Centre: 02-Building Design Services						
Sub Cost Centre: 01-Building Design Services						
0000-						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0067- New State House Designs						
100-GOL-Government of Lesotho	(35,541,754)	15,000,000	46,404,453	0	0	0
Total Project	(35,541,754)	15,000,000	46,404,453	0	0	0
0558- DPM's Residential House						
100-GOL-Government of Lesotho	0	5,000,000	0	0	0	0
Total Project	0	5,000,000	0	0	0	0
01-Building Design Services Sub Cost Centre- Total	(35,541,754)	20,000,000	46,404,453	0	0	0
02-Building Design Services Cost Centre Total	(35,541,754)	20,000,000	46,404,453	0	0	0
Cost Centre: 03-Roads						
Sub Cost Centre: 01-Roads						
0062- Rural Roads Improvement Project						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
100-GOL-Government of Lesotho	(20,000,000)	20,000,000	20,000,000	21,851,840	22,944,432	24,091,654
Total Project	(20,000,000)	20,000,000	20,000,000	21,851,840	22,944,432	24,091,654
0064- Likalaneng Thaba-Tseka Upgrading						
100-GOL-Government of Lesotho	(34,500,000)	36,000,000	36,000,000	19,500,000	20,475,000	21,498,750
Total Project	(34,500,000)	36,000,000	36,000,000	19,500,000	20,475,000	45,590,404
0073- Footbridges Construction						
100-GOL-Government of Lesotho	(6,150,000)	8,000,000	8,000,000	0	0	0
Total Project	(6,150,000)	8,000,000	8,000,000	0	0	45,590,404
0162- Oxbow-Mokhotlong Road						
100-GOL-Government of Lesotho(Grant)	(2,000,000)	500,000	500,000	500,000	525,000	551,250
Total Project	(2,000,000)	500,000	500,000	500,000	525,000	46,141,654
0351- Roma-Ramabanta-Semongkong-Sekake Road						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	46,141,654
0352- Mokhotlong- Sani Pass Road						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	46,141,654
0399- Pavement Strengthening-Paved Roads						
100-GOL-Government of Lesotho(Grant)	(80,000,000)	65,000,000	65,000,000	96,173,918	100,982,614	106,031,745
Total Project	(80,000,000)	65,000,000	65,000,000	96,173,918	100,982,614	152,173,398
0400- Pavement Strengthening-Unpaved Roads						
100-GOL-Government of Lesotho(Grant)	(75,000,000)	55,000,000	55,000,000	35,000,000	36,750,000	38,587,500
Total Project	(75,000,000)	55,000,000	55,000,000	35,000,000	36,750,000	190,760,898
0402- Tele-Aliwan'skop Road						
100-GOL-Government of Lesotho(Grant)	(1,000,000)	7,000,000	7,000,000	2,550,242	2,677,754	2,811,642
Total Project	(1,000,000)	7,000,000	7,000,000	2,550,242	2,677,754	193,572,540
0413- Leshoele-Mathokoane Road						
100-GOL-Government of Lesotho(Grant)	(300,000,000)	500,000	500,000	5,000,000	5,250,000	5,512,500
Total Project	(300,000,000)	500,000	500,000	5,000,000	5,250,000	199,085,040
0414- Bethel Bridge						
100-GOL-Government of Lesotho(Grant)	(27,000,000)	20,000,000	20,000,000	3,034,000	3,185,700	3,344,985

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	(27,000,000)	20,000,000	20,000,000	3,034,000	3,185,700	202,430,025
0540-110 Km Paved Road						
100-GOL-Government of Lesotho	(3,700,000)	0	0	0	0	0
Total Project	(3,700,000)	0	0	0	0	202,430,025
0555- Mpiti-Sehlaba-Thebe Road						
100-GOL-Government of Lesotho	0	62,000,000	62,000,000	83,890,000	88,084,500	92,488,725
159-EIC-Export Import Bank of China(Loan)	0	400,000,000	400,000,000	350,000,000	455,584,500	385,875,000
Total Project	0	462,000,000	462,000,000	433,890,000	455,584,500	680,793,750
0556-Marakabei Monontša Raod						
100-GOL-Government of Lesotho	0	150,000,000	150,000,000	106,070,008	111,373,508	116,942,184
Total Project	0	150,000,000	150,000,000	106,070,008	111,373,508	797,735,934
0557- Thaba-Tseka-Katse Road						
100-GOL-Government of Lesotho	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Project	0	5,000,000	5,000,000	5,000,000	5,250,000	803,248,434
01-Roads Sub Cost Centre- Total	(549,350,000)	829,000,000	829,000,000	728,570,008	5,250,000	803,248,434
03-Roads Cost Centre Total	(549,350,000)	829,000,000	829,000,000	728,570,008	5,250,000	5,512,500
Cost Centre: 04-Department of Rural Roads						
Sub Cost Centre: 01-Department of Rural Roads						
0062- Rural Roads Improvement						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0073- Footbridges Construction						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Department of Rural Roads Sub Cost Centre- Total	0	0	0	0	0	0
04-Department of Rural Roads Cost Centre Total	0	0	0	0	0	0
Cost Centre: 08-Civil Aviation						
Sub Cost Centre: 02-Moshoeshoe I International Airport						
0426- Moshoeshoe 1 Rehabilitation						
100-GOL-Government of Lesotho	0	6,000,000	6,000,000	19,792,000	20,781,600	21,820,680
118-GK Government of Lesotho(Loan)	0	5,000,000	5,000,000	0	20,781,600	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	0	11,000,000	11,000,000	19,792,000	20,781,600	21,820,680
0518-Moshoeshoe I Rehabilitation						
100-GOL-Government of Lesotho(Grant)	(10,674)	0	0	0	0	0
Total Project	(10,674)	0	0	0	0	21,820,680
02-Moshoeshoe I International Airport Sub Cost Centre- Total	(10,674)	11,000,000	11,000,000	19,792,000	0	21,820,680
08-Civil Aviation Cost Centre Total	(10,674)	11,000,000	11,000,000	19,792,000	0	0
Cost Centre: 09-Traffic and Transport						
Sub Cost Centre: 01-Traffic and Transport						
0000-						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0431- One Stop Shop						
100-GOL-Government of Lesotho(Grant)	(35,599,312)	15,000,000	15,000,000	17,000,000	17,850,000	18,742,500
Total Project	(35,599,312)	15,000,000	15,000,000	17,000,000	17,850,000	18,742,500
0432- Cross Border Bus Stop						
100-GOL-Government of Lesotho(Grant)	0	5,000,000	0	10,000,000	10,500,000	11,025,000
Total Project	0	5,000,000	0	10,000,000	10,500,000	29,767,500
01-Traffic and Transport Sub Cost Centre- Total	(35,599,312)	20,000,000	15,000,000	27,000,000	10,500,000	29,767,500
Sub Cost Centre: 02-Road Safety						
0432- Cross Border Bus Stop						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
02-Road Safety Sub Cost Centre- Total	0	0	0	0	0	0
09-Traffic and Transport Cost Centre Total	(35,599,312)	20,000,000	15,000,000	27,000,000	0	0
Total :013-Ministry of Public Works and Transport	(621,637,042)	967,360,000	988,764,453	843,220,312	885,381,327	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
014-Ministry of Forestry and Land Reclamation						
Cost Centre: 03-Soil and Water Conservation						
Sub Cost Centre: 01-Soil and Water Conservation						
0077- Watershed Management						
100-GOL-Government of Lesotho(Grant)	(147,165,376)	0	0	0	0	0
Total Project	(147,165,376)	0	0	0	0	0
01-Soil and Water Conservation Sub Cost Centre- Total	(147,165,376)	0	0	0	0	0
03-Soil and Water Conservation Cost Centre Total	(147,165,376)	0	0	0	0	0
Total :014-Ministry of Forestry and Land Reclamation	(147,165,376)	0	0	0	0	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
015-Ministry of Energy & Meteorology						
Cost Centre: 04-Administration						
Sub Cost Centre: 02-Project Monitoring						
0136- Rural Electrification						
100-GOL-Government of Lesotho	(167,183,024)	168,000,000	168,000,000	162,956,545	171,104,372	179,659,591
Total Project	(167,183,024)	168,000,000	168,000,000	162,956,545	171,104,372	179,659,591
0504- Northern Districts Electrification						
100-GOL-Government of Lesotho	(62,561,977)	0	0	29,298,789	30,763,729	32,301,915
102-BADEA-Banque Arabe de Développement Economique en Afrique(Loan)	0	0	0	22,004,852	53,868,823	24,260,349
Total Project	(62,561,977)	0	0	51,303,641	53,868,823	236,221,855
0526- National Electricity Infrastructure Development Project						
101-ADF-African Development Fund(Loan)	0	21,530,937	21,530,937	35,389,176	37,158,635	39,016,567
134-Description(Grant)	0	0	0	18,210,006	56,279,141	20,076,532
Total Project	0	21,530,937	21,530,937	53,599,182	56,279,141	295,314,954
0544- Energy Survey (funded by GOL and GEF grant)						
111-GEF-Global Environmental Foundation(Grant)	0	0	0	11,716,783	12,302,622	12,917,753
Total Project	0	0	0	11,716,783	12,302,622	308,232,707
02-Project Monitoring Sub Cost Centre- Total	(229,745,001)	189,530,937	189,530,937	279,576,151	12,302,622	308,232,707
Sub Cost Centre: 03-Renewable Energy						
0543- Solar Street Lighting						
100-GOL-Government of Lesotho	(86,366)	3,500,000	3,500,000	1,469,999	1,543,499	1,620,674
Total Project	(86,366)	3,500,000	3,500,000	1,469,999	1,543,499	1,620,674
03-Renewable Energy Sub Cost Centre- Total	(86,366)	3,500,000	3,500,000	1,469,999	1,543,499	1,620,674
Sub Cost Centre: 04-Energy Planning						
0544- Energy Survey (funded by GOL and GEF grant)						
100-GOL-Government of Lesotho	(278,111)	2,000,000	2,000,000	982,000	1,031,100	1,082,655
111-GEF-Global Environmental Foundation(Loan)	0	6,304,600	6,304,600	0	1,031,100	0
Total Project	(278,111)	8,304,600	8,304,600	982,000	1,031,100	1,082,655
04-Energy Planning Sub Cost Centre- Total	(278,111)	8,304,600	8,304,600	982,000	1,031,100	1,082,655
04-Administration Cost Centre Total	(230,109,478)	201,335,537	201,335,537	282,028,150	1,031,100	1,082,655
Cost Centre: 05-Meteorology						
With support from EU PFM Project						
Sub Cost Centre: 01-Meteorology						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0512- Third National Communication on Climate Change						
100-GOL-Government of Lesotho	(634,363)	1,000,000	1,000,000	550,720	578,256	607,169
111-GEF-Global Environmental Foundation(Grant)	(211,830)	1,163,800	1,163,800	2,753,571	3,469,506	3,035,812
Total Project	(846,193)	2,163,800	2,163,800	3,304,291	3,469,506	3,642,981
0513- Improvement of Early Warning System II						
100-GOL-Government of Lesotho	(546,446)	1,500,000	1,500,000	1,042,400	1,094,520	1,149,246
Total Project	(546,446)	1,500,000	1,500,000	1,042,400	1,094,520	4,792,227
0514- Hydro-Chlorofluoro Carbons Phase out Management						
100-GOL-Government of Lesotho	(1,136,765)	1,500,000	1,500,000	1,156,400	1,214,220	1,274,931
112-DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Techr	(213,999)	300,000	300,000	315,000	1,544,970	347,288
185-UNEP-United Nations Environmental Programme(Grant)	(236,126)	3,437,700	3,437,700	504,000	2,074,170	555,660
Total Project	(1,586,890)	5,237,700	5,237,700	1,975,400	2,074,170	6,970,105
0525- Climate Change Policy, Sustainable Energy policy and Strategies						
100-GOL-Government of Lesotho	(1,017,569)	1,000,000	1,000,000	0	0	0
108-EU-European Union(Grant)	(6,200,000)	0	0	0	0	0
Total Project	(7,217,569)	1,000,000	1,000,000	0	0	6,970,105
0541- First Biennial Update on Climate (funded by GOL and GEF grant)						
100-GOL-Government of Lesotho	(155,641)	500,000	500,000	382,000	401,100	421,155
111-GEF-Global Environmental Foundation(Grant)	(138,604)	0	0	1,830,606	2,323,236	2,018,243
Total Project	(294,245)	500,000	500,000	2,212,606	2,323,236	9,409,503
0542- Quality Management System for Meteorological Services)funded by GOL)						
100-GOL-Government of Lesotho	(44,668)	1,000,000	1,000,000	2,017,200	2,118,060	2,223,963
Total Project	(44,668)	1,000,000	1,000,000	2,017,200	2,118,060	11,633,466
0545- Support to Climate Change Vulnerability, Risk Assessment, Adaption and Mitigation (funded by)						
100-GOL-Government of Lesotho	(377,773)	1,000,000	1,000,000	758,400	796,320	836,136
189-World Bank-(Grant)	0	4,500,000	4,500,000	6,500,000	7,621,320	7,166,250
190-Global Partnership for Education(Grant)	(4,500,000)	0	0	0	7,621,320	0
Total Project	(4,877,773)	5,500,000	5,500,000	7,258,400	7,621,320	19,635,852
01-Meteorology Sub Cost Centre- Total	(15,413,783)	16,901,500	16,901,500	17,810,297	7,621,320	19,635,852
05-Meteorology Cost Centre Total	(15,413,783)	16,901,500	16,901,500	17,810,297	7,621,320	8,002,386
Total :015-Ministry of Energy & Meteorology	(245,523,261)	218,237,037	218,237,037	299,838,447	314,830,370	8,002,386

015-Ministry of Energy & Meteorology from EU PFM Project

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
017-Ministry of Tourism, Environment and Culture						
Cost Centre: 02-Tourism						
Sub Cost Centre: 01-Tourism						
0358-Butha Buthe Information Centre						
100-GOL-Government of Lesotho	(642,645)	0	0	0	0	0
Total Project	(642,645)	0	0	0	0	0
0359-Bokong Chalets						
100-GOL-Government of Lesotho	(962,040)	0	0	0	0	0
Total Project	(962,040)	0	0	0	0	0
0361- Development of Semonkong Visitor Centre						
100-GOL-Government of Lesotho	(3,491,714)	11,000,000	11,000,000	31,000,000	32,550,000	34,177,500
Total Project	(3,491,714)	11,000,000	11,000,000	31,000,000	32,550,000	34,177,500
01-Tourism Sub Cost Centre- Total	(5,096,399)	11,000,000	11,000,000	31,000,000	32,550,000	34,177,500
02-Tourism Cost Centre Total	(5,096,399)	11,000,000	11,000,000	31,000,000	32,550,000	34,177,500
Cost Centre: 03-Environment						
Sub Cost Centre: 01-Environment						
0448- Maloti Drakensburg Transfontier II						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0460- National Biodiversity Strategy						
101-ADF-African Development Fund(Grant)	0	6,500,000	6,500,000	0	0	0
111-GEF-Global Environmental Foundation(Grant)	0	0	0	0	0	0
Total Project	0	6,500,000	6,500,000	0	0	0
0461- Implementation of Nat. Biosafety Frameworks						
101-ADF-African Development Fund(Grant)	0	6,500,000	6,500,000	0	0	0
111-GEF-Global Environmental Foundation(Grant)	(3,064,395)	0	0	0	0	0
Total Project	(3,064,395)	6,500,000	6,500,000	0	0	0
0466- Retification of Nagoya Protocol						
111-GEF-Global Environmental Foundation(Grant)	0	240,000	240,000	0	0	0
Total Project	0	240,000	240,000	0	0	0
0493- Early implementation and ratification of the Minamata						
<small>With support from EU PFM Project</small>						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
111-GEF-Global Environmental Foundation(Grant)	0	2,000,000	2,000,000	0	0	0
Total Project	0	2,000,000	2,000,000	0	0	0
0520-Minamata Initial Assessment						
111-GEF-Global Environmental Foundation(Grant)	(476,700)	0	0	0	0	0
Total Project	(476,700)	0	0	0	0	0
0563-Strengthen Institutional Capacity on LMO Testing						
101-ADF-African Development Fund(Grant)	0	2,269,000	2,269,000	0	0	0
Total Project	0	2,269,000	2,269,000	0	0	0
2006-Description						
111-GEF-Global Environmental Foundation(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Environment Sub Cost Centre- Total	(3,541,095)	17,509,000	17,509,000	0	0	0
03-Environment Cost Centre Total	(3,541,095)	17,509,000	17,509,000	0	0	0
Cost Centre: 04-Culture						
Sub Cost Centre: 01-Culture						
0446- National Museum & Art Gallery						
100-GOL-Government of Lesotho	(75,917,619)	82,631,339	82,631,339	60,000,000	63,000,000	66,150,000
Total Project	(75,917,619)	82,631,339	82,631,339	60,000,000	63,000,000	66,150,000
01-Culture Sub Cost Centre- Total	(75,917,619)	82,631,339	82,631,339	60,000,000	63,000,000	66,150,000
04-Culture Cost Centre Total	(75,917,619)	82,631,339	82,631,339	60,000,000	63,000,000	66,150,000
Total :017-Ministry of Tourism, Environment and Culture	(84,555,113)	111,140,339	111,140,339	91,000,000	95,550,000	66,150,000

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
019-His Majesty's Office						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0095- Construction of Royal Palace						
100-GOL-Government of Lesotho	(65,311,734)	300,000,000	300,000,000	76,000,000	79,800,000	83,790,000
Total Project	(65,311,734)	300,000,000	300,000,000	76,000,000	79,800,000	83,790,000
01-Administration Sub Cost Centre- Total	(65,311,734)	300,000,000	300,000,000	76,000,000	79,800,000	83,790,000
01-Administration Cost Centre Total	(65,311,734)	300,000,000	300,000,000	76,000,000	79,800,000	83,790,000
Total :019-His Majesty's Office	(65,311,734)	300,000,000	300,000,000	76,000,000	79,800,000	83,790,000

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
021-Principal Repayment						
Cost Centre: 03-Financial Institutions						
Sub Cost Centre: 01-Financial Institutions						
0001-?						
145-DBSA-Development Bank for Southern Africa (DBSA)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Financial Institutions Sub Cost Centre- Total	0	0	0	0	0	0
03-Financial Institutions Cost Centre Total	0	0	0	0	0	0
Total :021-Principal Repayment	0	0	0	0	0	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
037-Ministry of Defence and National Security						
Cost Centre: 02-Lesotho Defence Force						
Sub Cost Centre: 03-Air Wing						
0102- Mejametalana Runway Rehabilitation						
100-GOL-Government of Lesotho(Grant)	(5,396,701)	0	0	0	0	0
Total Project	(5,396,701)	0	0	0	0	0
03-Air Wing Sub Cost Centre- Total	(5,396,701)	0	0	0	0	0
02-Lesotho Defence Force Cost Centre Total	(5,396,701)	0	0	0	0	0
Cost Centre: 03-National Security Services						
Sub Cost Centre: 01-National Security Services						
0103- NSS Headquarters						
100-GOL-Government of Lesotho(Grant)	(25,441,606)	47,000,000	47,000,000	47,000,000	49,350,000	51,817,500
Total Project	(25,441,606)	47,000,000	47,000,000	47,000,000	49,350,000	51,817,500
0142- Mphorosane Training Academy						
100-GOL-Government of Lesotho(Grant)	(357,169)	0	0	0	0	0
Total Project	(357,169)	0	0	0	0	51,817,500
01-National Security Services Sub Cost Centre- Total	(25,798,775)	47,000,000	47,000,000	47,000,000	0	51,817,500
03-National Security Services Cost Centre Total	(25,798,775)	47,000,000	47,000,000	47,000,000	0	0
Total :037-Ministry of Defence and National Security	(31,195,476)	47,000,000	47,000,000	47,000,000	49,350,000	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
039-Senate						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0000-						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0357-Description						
100-GOL-Government of Lesotho	0	42,000,000	42,000,000	0	0	0
Total Project	0	42,000,000	42,000,000	0	0	0
0357-Senate Office						
100-GOL-Government of Lesotho	0	42,000,000	42,000,000	0	0	0
Total Project	0	42,000,000	42,000,000	0	0	0
01-Administration Sub Cost Centre- Total	0	84,000,000	84,000,000	0	0	0
01-Administration Cost Centre Total	0	84,000,000	84,000,000	0	0	0
Total :039-Senate	0	84,000,000	84,000,000	0	0	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
042-Ministry of Local Government and Chieftainship						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0104- Development Fund For Councils						
100-GOL-Government of Lesotho	0	0	0	20,000,000	21,000,000	22,050,000
Total Project	0	0	0	20,000,000	21,000,000	22,050,000
0108- Solid Waste Management (Land Fill)						
100-GOL-Government of Lesotho(Grant)	(133,540)	7,575,125	7,575,125	0	0	0
Total Project	(133,540)	7,575,125	7,575,125	0	0	22,050,000
0110- Design of Urban Roads						
100-GOL-Government of Lesotho(Grant)	(112,232)	0	0	0	0	0
Total Project	(112,232)	0	0	0	0	22,050,000
0114- Solid Waste Management (MCC)						
100-GOL-Government of Lesotho(Grant)	(2,850,410)	3,045,000	3,045,000	4,000,000	4,200,000	4,410,000
Total Project	(2,850,410)	3,045,000	3,045,000	4,000,000	4,200,000	26,460,000
0144- Construction of Pitso Houses						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	26,460,000
01-Administration Sub Cost Centre- Total	(3,096,182)	10,620,125	10,620,125	24,000,000	0	26,460,000
01-Administration Cost Centre Total	(3,096,182)	10,620,125	10,620,125	24,000,000	0	0
Cost Centre: 02-Maseru						
Sub Cost Centre: 01-Maseru						
0104- Development Fund For Councils						
100-GOL-Government of Lesotho(Grant)	(20,861,841)	22,000,000	22,000,000	0	0	0
Total Project	(20,861,841)	22,000,000	22,000,000	0	0	0
01-Maseru Sub Cost Centre- Total	(20,861,841)	22,000,000	22,000,000	0	0	0
02-Maseru Cost Centre Total	(20,861,841)	22,000,000	22,000,000	0	0	0
Cost Centre: 03-Decentralisation						
Sub Cost Centre: 01-Decentralisation						
0111- Local Government Infrastructure						
100-GOL-Government of Lesotho(Grant)	(6,256,947)	6,600,000	6,600,000	10,000,000	10,500,000	11,025,000

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	(6,256,947)	6,600,000	6,600,000	10,000,000	10,500,000	11,025,000
0391- Solid Waste Management for Urban Councils						
100-GOL-Government of Lesotho	(21,995,139)	23,000,000	23,000,000	20,135,000	21,141,750	22,198,838
Total Project	(21,995,139)	23,000,000	23,000,000	20,135,000	21,141,750	33,223,838
0392- Construction of Bus Terminals						
100-GOL-Government of Lesotho(Grant)	0	1,100,000	1,100,000	0	0	0
Total Project	0	1,100,000	1,100,000	0	0	33,223,838
01-Decentralisation Sub Cost Centre- Total	(28,252,086)	30,700,000	30,700,000	30,135,000	0	33,223,838
03-Decentralisation Cost Centre Total	(28,252,086)	30,700,000	30,700,000	30,135,000	0	0
Cost Centre: 05-Housing						
Sub Cost Centre: 01-Housing						
0389- Construction of Low Income Houses						
100-GOL-Government of Lesotho	(48,105)	16,000,000	16,000,000	0	0	0
Total Project	(48,105)	16,000,000	16,000,000	0	0	0
01-Housing Sub Cost Centre- Total	(48,105)	16,000,000	16,000,000	0	0	0
05-Housing Cost Centre Total	(48,105)	16,000,000	16,000,000	0	0	0
Cost Centre: 06-Chieftainship Affairs						
Sub Cost Centre: 01-Chieftainship Affairs						
0113- Principal Chiefs Offices						
100-GOL-Government of Lesotho	(2,372,556)	4,500,000	4,500,000	4,000,000	4,200,000	4,410,000
Total Project	(2,372,556)	4,500,000	4,500,000	4,000,000	4,200,000	4,410,000
01-Chieftainship Affairs Sub Cost Centre- Total	(2,372,556)	4,500,000	4,500,000	4,000,000	4,200,000	4,410,000
06-Chieftainship Affairs Cost Centre Total	(2,372,556)	4,500,000	4,500,000	4,000,000	4,200,000	4,410,000
Cost Centre: 07-Infrastructure and Engineering						
Sub Cost Centre: 01-Infrastructure and Engineering						
0107- Urban Roads Upgrading						
100-GOL-Government of Lesotho(Grant)	(16,105,275)	105,000,000	105,000,000	200,000,000	210,000,000	220,500,000
Total Project	(16,105,275)	105,000,000	105,000,000	200,000,000	210,000,000	220,500,000
0109- Development of Rural Community Roads						
100-GOL-Government of Lesotho	(199,999,991)	200,000,000	200,000,000	130,000,000	136,500,000	143,325,000
With support from EU PFM Project						
Total Project	(199,999,991)	200,000,000	200,000,000	130,000,000	136,500,000	363,825,000

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0110- Design of Urban Roads						
100-GOL-Government of Lesotho	0	3,045,000	3,045,000	0	0	0
Total Project	0	3,045,000	3,045,000	0	0	363,825,000
01-Infrastructure and Engineering Sub Cost Centre- Total	(216,105,266)	308,045,000	308,045,000	330,000,000	0	363,825,000
07-Infrastructure and Engineering Cost Centre Total	(216,105,266)	308,045,000	308,045,000	330,000,000	0	0
Total :042-Ministry of Local Government and Chieftainship	(270,736,037)	391,865,125	391,865,125	388,135,000	407,541,750	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
043-Ministry of Gender, Youth, Sports and Recreation						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0121- Gender Advocacy						
127-UNFPA-United Nations Fund for Population Activities(Grant)	0	973,462	973,462	0	0	0
Total Project	0	973,462	973,462	0	0	0
01-Administration Sub Cost Centre- Total	0	973,462	973,462	0	0	0
01-Administration Cost Centre Total	0	973,462	973,462	0	0	0
Cost Centre: 02-Gender						
Sub Cost Centre: 01-Gender						
0121- Gender Advocacy						
100-GOL-Government of Lesotho	(1,072,131)	0	0	814,667	855,400	898,170
Total Project	(1,072,131)	0	0	814,667	855,400	898,170
01-Gender Sub Cost Centre- Total	(1,072,131)	0	0	814,667	855,400	898,170
02-Gender Cost Centre Total	(1,072,131)	0	0	814,667	855,400	898,170
Cost Centre: 03-Youth						
Sub Cost Centre: 01-Youth						
0116- Vocational Training Centres						
100-GOL-Government of Lesotho(Grant)	(869,957)	0	0	0	0	0
Total Project	(869,957)	0	0	0	0	0
0320- Youth Resource Centres						
100-GOL-Government of Lesotho	(3,951,346)	0	0	15,000,000	15,750,000	16,537,500
Total Project	(3,951,346)	0	0	15,000,000	15,750,000	16,537,500
01-Youth Sub Cost Centre- Total	(4,821,303)	0	0	15,000,000	15,750,000	16,537,500
03-Youth Cost Centre Total	(4,821,303)	0	0	15,000,000	15,750,000	16,537,500
Cost Centre: 04-Sports and Recreation						
Sub Cost Centre: 01-Sports and Recreation						
0115- High Altitude						
100-GOL-Government of Lesotho(Grant)	(7,488,100)	0	0	0	0	0
Total Project	(7,488,100)	0	0	0	0	0
0145-Description						

With support from EU PPM Project

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
100-GOL-Government of Lesotho	0	0	0	15,000,000	15,750,000	16,537,500
Total Project	0	0	0	15,000,000	15,750,000	16,537,500
0559- Commonwealth Games Sports Centre						
100-GOL-Government of Lesotho	0	65,000,000	65,000,000	27,552,000	28,929,600	30,376,080
Total Project	0	65,000,000	65,000,000	27,552,000	28,929,600	46,913,580
01-Sports and Recreation Sub Cost Centre- Total	(7,488,100)	65,000,000	65,000,000	42,552,000	28,929,600	46,913,580
04-Sports and Recreation Cost Centre Total	(7,488,100)	65,000,000	65,000,000	42,552,000	28,929,600	30,376,080
Total :043-Ministry of Gender, Youth, Sports and Recreation	(13,381,533)	65,973,462	65,973,462	58,366,667	61,285,000	30,376,080

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
044-Ministry of the Public Service						
Cost Centre: 02-LIPAM						
Sub Cost Centre: 01-LIPAM						
0489- Construction of LIPAM Complex						
100-GOL-Government of Lesotho	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Project	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
01-LIPAM Sub Cost Centre- Total	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
02-LIPAM Cost Centre Total	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total :044-Ministry of the Public Service	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
045-Judiciary						
Cost Centre: 03-Maseru						
Sub Cost Centre: 01-Maseru						
0052- Tsifa-li-Mali Court Complex						
100-GOL-Government of Lesotho	(15,455,655)	10,000,000	10,000,000	32,000,000	33,600,000	35,280,000
Total Project	(15,455,655)	10,000,000	10,000,000	32,000,000	33,600,000	35,280,000
01-Maseru Sub Cost Centre- Total	(15,455,655)	10,000,000	10,000,000	32,000,000	33,600,000	35,280,000
03-Maseru Cost Centre Total	(15,455,655)	10,000,000	10,000,000	32,000,000	33,600,000	35,280,000
Total :045-Judiciary	(15,455,655)	10,000,000	10,000,000	32,000,000	33,600,000	35,280,000

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
046-Ministry of Social Development						
Cost Centre: 02-Child Welfare Services						
Sub Cost Centre: 01-Child Welfare Services						
0308- Ophans and Vulnerable children						
107-EDF-European Development Fund(Grant)	0	30,000,000	30,000,000	0	0	0
Total Project	0	30,000,000	30,000,000	0	0	0
0546- Social Assistance Project						
115-IDA-International Development Association (World Bank)(Loan)	0	130,000,000	130,000,000	0	0	0
Total Project	0	130,000,000	130,000,000	0	0	0
01-Child Welfare Services Sub Cost Centre- Total	0	160,000,000	160,000,000	0	0	0
02-Child Welfare Services Cost Centre Total	0	160,000,000	160,000,000	0	0	0
Cost Centre: 04-Social Assistance Services						
Sub Cost Centre: 01-Social Assistance Services						
0308- Ophans and Vulnerable children						
107-EDF-European Development Fund(Grant)	0	0	0	30,000,000	31,500,000	33,075,000
Total Project	0	0	0	30,000,000	31,500,000	33,075,000
0546- Social Assistance Project						
115-IDA-International Development Association (World Bank)(Loan)	0	0	0	130,000,000	136,500,000	143,325,000
Total Project	0	0	0	130,000,000	136,500,000	176,400,000
01-Social Assistance Services Sub Cost Centre- Total	0	0	0	160,000,000	136,500,000	176,400,000
04-Social Assistance Services Cost Centre Total	0	0	0	160,000,000	136,500,000	143,325,000
Cost Centre: 05-Ithuseng Vocational Rehabilitation Centre						
Sub Cost Centre: 01-Ithuseng Vocational Rehabilitation Centre						
0417- Rehabilitation of Ithuseng Vocational Recreation Centre						
100-GOL-Government of Lesotho(Grant)	(5,519,384)	3,000,000	3,000,000	0	0	0
Total Project	(5,519,384)	3,000,000	3,000,000	0	0	0
01-Ithuseng Vocational Rehabilitation Centre Sub Cost Centre- Total	(5,519,384)	3,000,000	3,000,000	0	0	0
05-Ithuseng Vocational Rehabilitation Centre Cost Centre Total	(5,519,384)	3,000,000	3,000,000	0	0	0
Cost Centre: 07-Social Assistance						
Sub Cost Centre: 01-Social Assistance						
0308- Ophans and Vulnerable children						

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
108-EU-European Union	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Social Assistance Sub Cost Centre- Total	0	0	0	0	0	0
07-Social Assistance Cost Centre Total	0	0	0	0	0	0
Total :046-Ministry of Social Development	(5,519,384)	163,000,000	163,000,000	160,000,000	168,000,000	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
048-Ministry of Mining						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0438- Mining Policy and Legal Framework						
100-GOL-Government of Lesotho	(405,180)	0	0	0	0	0
Total Project	(405,180)	0	0	0	0	0
01-Administration Sub Cost Centre- Total	(405,180)	0	0	0	0	0
01-Administration Cost Centre Total	(405,180)	0	0	0	0	0
Cost Centre: 03-Geological Survey						
Sub Cost Centre: 01-Geological Survey						
0439- Lesotho Geo-chemical Mapping						
100-GOL-Government of Lesotho	0	1,561,500	1,561,500	1,295,398	1,360,167	1,428,176
Total Project	0	1,561,500	1,561,500	1,295,398	1,360,167	1,428,176
0524- Construction of Geoscience Laboratory						
100-GOL-Government of Lesotho	0	19,676,600	19,676,600	16,626,000	17,457,300	18,330,165
Total Project	0	19,676,600	19,676,600	16,626,000	17,457,300	19,758,341
01-Geological Survey Sub Cost Centre- Total	0	21,238,100	21,238,100	17,921,398	17,457,300	19,758,341
Sub Cost Centre: 03-Not Defined						
0439- Lesotho Geo-chemical Mapping						
100-GOL-Government of Lesotho	(269,940)	0	0	0	0	0
Total Project	(269,940)	0	0	0	0	0
0524- Construction of Geoscience Laboratory						
100-GOL-Government of Lesotho(Grant)	(297,407)	0	0	0	0	0
Total Project	(297,407)	0	0	0	0	0
03-Not Defined Sub Cost Centre- Total	(567,347)	0	0	0	0	0
03-Geological Survey Cost Centre Total	(567,347)	21,238,100	21,238,100	17,921,398	0	0
Total :048-Ministry of Mining	(972,527)	21,238,100	21,238,100	17,921,398	18,817,467	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
049-Ministry of Police and Public Safety						
Cost Centre: 01-Administration						
Sub Cost Centre: 01-Administration						
0394- Renovation/Construction of Police Stations						
100-GOL-Government of Lesotho(Grant)	(44,615,376)	0	0	0	0	0
Total Project	(44,615,376)	0	0	0	0	0
0502- Construction of SOU offices						
100-GOL-Government of Lesotho	(97,253)	0	0	0	0	0
Total Project	(97,253)	0	0	0	0	0
01-Administration Sub Cost Centre- Total	(44,712,629)	0	0	0	0	0
01-Administration Cost Centre Total	(44,712,629)	0	0	0	0	0
Cost Centre: 05-LMPS Administration						
Sub Cost Centre: 01-LMPS Administration						
0394- Renovation/Construction of Police Stations						
100-GOL-Government of Lesotho	0	50,000,000	50,000,000	48,500,000	50,925,000	53,471,250
Total Project	0	50,000,000	50,000,000	48,500,000	50,925,000	53,471,250
0491- Environmentally Sound Management of E-Waste for						
100-GOL-Government of Lesotho	0	8,000,000	8,000,000	0	0	0
Total Project	0	8,000,000	8,000,000	0	0	53,471,250
0502- Construction of SOU offices						
100-GOL-Government of Lesotho	0	14,500,000	14,500,000	14,500,000	15,225,000	15,986,250
Total Project	0	14,500,000	14,500,000	14,500,000	15,225,000	69,457,500
01-LMPS Administration Sub Cost Centre- Total	0	72,500,000	72,500,000	63,000,000	15,225,000	69,457,500
05-LMPS Administration Cost Centre Total	0	72,500,000	72,500,000	63,000,000	15,225,000	15,986,250
Total :049-Ministry of Police and Public Safety	(44,712,629)	72,500,000	72,500,000	63,000,000	66,150,000	15,986,250

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
050-Ministry of Small Businesses Development, Cooperat						
Cost Centre: 02-Small Business Development						
Sub Cost Centre: 01-Small Business Development						
0434- Capacity Building to SMME's						
100-GOL-Government of Lesotho	(5,973,890)	27,020,073	27,020,073	19,563,250	20,541,413	21,568,483
Total Project	(5,973,890)	27,020,073	27,020,073	19,563,250	20,541,413	21,568,483
0507- Tikoe Industrial Infrastructure phase 3						
100-GOL-Government of Lesotho	(9,860)	11,000,007	11,000,007	22,900,000	24,045,000	25,247,250
Total Project	(9,860)	11,000,007	11,000,007	22,900,000	24,045,000	46,815,733
01-Small Business Development Sub Cost Centre- Total	(5,983,750)	38,020,080	38,020,080	42,463,250	24,045,000	46,815,733
02-Small Business Development Cost Centre Total	(5,983,750)	38,020,080	38,020,080	42,463,250	24,045,000	25,247,250
Cost Centre: 03-Cooperatives						
Sub Cost Centre: 02-Lesotho Cooperatives College						
0535- Refurbishment of Lesotho Cooperative College						
100-GOL-Government of Lesotho	(5,566,974)	14,000,000	14,000,000	14,652,016	15,384,617	16,153,848
Total Project	(5,566,974)	14,000,000	14,000,000	14,652,016	15,384,617	16,153,848
02-Lesotho Cooperatives College Sub Cost Centre- Total	(5,566,974)	14,000,000	14,000,000	14,652,016	15,384,617	16,153,848
03-Cooperatives Cost Centre Total	(5,566,974)	14,000,000	14,000,000	14,652,016	15,384,617	16,153,848
Cost Centre: 04-Marketing						
Sub Cost Centre: 01-Marketing						
0433- Wool & Mohair Scouring Plant						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
0435- Market Centres						
100-GOL-Government of Lesotho	(1,415,366)	22,079,920	22,079,920	9,596,800	10,076,640	10,580,472
Total Project	(1,415,366)	22,079,920	22,079,920	9,596,800	10,076,640	10,580,472
0436- Silos and Storage Facilities						
100-GOL-Government of Lesotho(Grant)	0	0	0	0	0	0
Total Project	0	0	0	0	0	10,580,472
0437- Slaughter House						
100-GOL-Government of Lesotho	0	14,400,000	14,400,000	5,268,461	5,531,884	5,808,478

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	0	14,400,000	14,400,000	5,268,461	5,531,884	16,388,950
01-Marketing Sub Cost Centre- Total	(1,415,366)	36,479,920	36,479,920	14,865,261	5,531,884	16,388,950
04-Marketing Cost Centre Total	(1,415,366)	36,479,920	36,479,920	14,865,261	5,531,884	5,808,478
Total :050-Ministry of Small Businesses Development, Cooperat	(12,966,090)	88,500,000	88,500,000	71,980,527	75,579,553	5,808,478

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
051-Ministry of Water						
Cost Centre: 02-Administration						
Sub Cost Centre: 01-Administration						
0080- Village Water Supply						
100-GOL-Government of Lesotho	0	0	0	0	0	0
Total Project	0	0	0	0	0	0
01-Administration Sub Cost Centre- Total	0	0	0	0	0	0
Sub Cost Centre: 03-Water Resources						
0088- Maseru Waste Water						
100-GOL-Government of Lesotho	(31,479,288)	43,700,000	43,700,000	5,000,000	5,250,000	5,512,500
102-BADEA-Banque Arabe de Développement Economique en Afrique(Loan)	0	15,000,000	15,000,000	0	5,250,000	0
Total Project	(31,479,288)	58,700,000	58,700,000	5,000,000	5,250,000	5,512,500
0415- Five Towns Water and Sanitation Project						
100-GOL-Government of Lesotho	(12,495,716)	34,599,178	34,599,178	5,000,000	5,250,000	5,512,500
102-BADEA-Banque Arabe de Développement Economique en Afrique(Loan)	0	62,296,050	62,296,050	0	5,250,000	0
Total Project	(12,495,716)	96,895,228	96,895,228	5,000,000	5,250,000	11,025,000
0416- Urban and Peri-Urban Water supply Project						
100-GOL-Government of Lesotho	(5,000,000)	0	0	0	0	0
Total Project	(5,000,000)	0	0	0	0	11,025,000
0537- Three Towns Water Supply						
100-GOL-Government of Lesotho	(15,251,895)	15,251,895	15,251,895	15,251,800	16,014,390	16,815,110
Total Project	(15,251,895)	15,251,895	15,251,895	15,251,800	16,014,390	27,840,110
0551- Greater Maseru Water Supply						
100-GOL-Government of Lesotho	0	14,000,000	14,000,000	4,520,000	4,746,000	4,983,300
102-BADEA-Banque Arabe de Développement Economique en Afrique(Loan)	0	0	0	30,000,000	36,246,000	33,075,000
Total Project	0	14,000,000	14,000,000	34,520,000	36,246,000	65,898,410
0552- Integrated Catchment Management						
100-GOL-Government of Lesotho	0	16,304,335	16,304,335	3,499,665	4,724,649	4,960,881
108-EU-European Union(Grant)	0	0	0	40,000,000	46,724,649	44,100,000
Total Project	0	16,304,335	16,304,335	43,499,665	46,724,649	114,959,291
03-Water Resources Sub Cost Centre- Total	(64,226,899)	201,151,458	201,151,458	103,271,465	46,724,649	114,959,291
Sub Cost Centre: 06-Lowlands Water Supply						

With support from EU-PEM Project

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
0091- Metolong Dam Project						
100-GOL-Government of Lesotho	(48,000,000)	55,024,201	55,024,201	9,514,417	9,990,137	10,489,644
115-IDA-International Development Association (World Bank)(Loan)	0	110,481,054	110,481,054	0	9,990,137	0
Total Project	(48,000,000)	165,505,255	165,505,255	9,514,417	9,990,137	10,489,644
0550- Lesotho Low Lands Water Supply Scheme						
100-GOL-Government of Lesotho	0	16,676,587	16,676,587	0	0	0
Total Project	0	16,676,587	16,676,587	0	0	10,489,644
06-Lowlands Water Supply Sub Cost Centre- Total	(48,000,000)	182,181,842	182,181,842	9,514,417	0	10,489,644
02-Administration Cost Centre Total	(112,226,899)	383,333,300	383,333,300	112,785,882	0	0
Cost Centre: 03-Water Commission						
Sub Cost Centre: 01-Water Commission						
0411- Lesotho Water Sector Improvement Project II						
100-GOL-Government of Lesotho	(859,946)	2,000,000	2,000,000	0	0	0
115-IDA-International Development Association (World Bank)(Loan)	0	95,000,000	95,000,000	0	0	0
Total Project	(859,946)	97,000,000	97,000,000	0	0	0
0550- Lesotho Low Lands Water Supply Scheme						
100-GOL-Government of Lesotho	0	0	0	5,620,080	11,626,191	12,207,500
115-IDA-International Development Association (World Bank)(Loan)	0	0	0	80,000,000	95,626,191	88,200,000
132-EIB-European Investment Bank(Loan)	0	0	0	70,000,000	169,126,191	77,175,000
Total Project	0	0	0	155,620,080	169,126,191	177,582,500
01-Water Commission Sub Cost Centre- Total	(859,946)	97,000,000	97,000,000	155,620,080	169,126,191	177,582,500
03-Water Commission Cost Centre Total	(859,946)	97,000,000	97,000,000	155,620,080	169,126,191	177,582,500
Cost Centre: 04-Administration						
Sub Cost Centre: 01-Administration						
0080- Village Water Supply						
100-GOL-Government of Lesotho(Grant)	(17,021,430)	33,525,000	33,525,000	31,800,000	33,390,000	35,059,500
Total Project	(17,021,430)	33,525,000	33,525,000	31,800,000	33,390,000	35,059,500
0139- Rural Water Supply and Sanitation						
100-GOL-Government of Lesotho(Grant)	(59,923,910)	79,139,381	79,139,381	80,239,690	84,251,675	88,464,258
Total Project	(59,923,910)	79,139,381	79,139,381	80,239,690	84,251,675	123,523,758
0365- Tsikoane Water Supply and Sanitation Scheme With support from EU PFM Project						
100-GOL-Government of Lesotho(Grant)	(7,860,372)	6,497,357	6,497,357	0	0	0

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Ministry/Cost Centre/Sub Cost Centre/Project/Donor	Actuals 2017/18	Approved Budget 2018/19	Revised Budget 2018/19	Approved Budget 2019/20	Projections 2020/21	Projections 2021/22
Total Project	(7,860,372)	6,497,357	6,497,357	0	0	123,523,758
0423- Katse-Lejone-Matsoku Water and Sanitation						
100-GOL-Government of Lesotho	(13,965,972)	19,000,000	19,000,000	10,000,000	10,500,000	11,025,000
Total Project	(13,965,972)	19,000,000	19,000,000	10,000,000	10,500,000	134,548,758
0510- Lesotho Lowlands Water Supply & Sanitation						
100-GOL-Government of Lesotho	(6,106,964)	12,721,765	12,721,765	3,421,200	3,592,260	3,771,873
101-ADF-African Development Fund(Loan)	0	135,912,803	135,912,803	24,000,000	28,792,260	26,460,000
Total Project	(6,106,964)	148,634,568	148,634,568	27,421,200	28,792,260	164,780,631
0511- Mobile Treatment						
100-GOL-Government of Lesotho	(70,858)	2,025,110	2,025,110	0	0	0
Total Project	(70,858)	2,025,110	2,025,110	0	0	164,780,631
01-Administration Sub Cost Centre- Total	(104,949,506)	288,821,416	288,821,416	149,460,890	0	164,780,631
Sub Cost Centre: 02-Khubetsoana						
0511- Mobile Treatment						
100-GOL-Government of Lesotho	(47,314,153)	0	0	0	0	0
Total Project	(47,314,153)	0	0	0	0	0
02-Khubetsoana Sub Cost Centre- Total	(47,314,153)	0	0	0	0	0
04-Administration Cost Centre Total	(152,263,659)	288,821,416	288,821,416	149,460,890	0	0
Total :051-Ministry of Water	(265,350,504)	769,154,716	769,154,716	417,866,852	445,535,301	0
Grand Total (all Ministries)	(2,588,991,924)	5,952,111,475	5,984,303,163	5,168,475,415	5,433,674,293	5,705,358,008