



Kingdom of Lesotho
Total for Ministries
Budget summary - 2020/2021

Government of Lesotho

Recurrent Revenue	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
Revenue Items	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
11 - Taxes	8,905,153	9,575,433	9,575,433	7,882,044	8,276,146	8,689,953
14 - Other Revenue	2,081,573	2,262,580	2,262,580	2,399,017	2,518,968	2,644,917
15 - SACU Receipts	6,101,676	6,226,200	6,226,200	8,980,527	9,429,553	9,901,031
23 - Disposal of Non Financial Assets	20	20	20	-	-	-
Grand Total	17,088,422	18,064,233	18,064,233	19,261,588	20,224,668	21,235,901

Recurrent Expenditure

Items	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
41 - Compensation of Employees	6,774,068	6,983,575	6,983,575	8,087,993	8,492,393	8,917,013
42 - Travel and Transport	584,421	602,496	602,496	545,031	572,283	600,897
43 - Operating Costs	2,277,527	2,347,966	2,347,966	2,685,126	2,819,383	2,960,352
44 - Other Use of Goods and Services	381,809	393,618	393,618	504,801	530,041	556,543
46 - Interest	1,923,805	1,983,304	1,983,304	3,467,645	3,641,027	3,823,079
47 - Transfers	618,856	637,996	637,996	952,276	999,890	1,049,885
48 - Other Expense	93	96	96	100,000	105,000	110,250
49 - Losses	4,335	4,469	4,469	4,469	4,692	4,927
51 - Acquisition of Financial Assets	2,486	2,563	2,563	2,819	2,960	3,108
52 - Acquisition of Monetary Gold and Special Drawing Rights	94,850	97,784	97,784	50,443	52,965	55,614
53 - Acquisition of Non Financial Assets	97,000	100,000	100,000	100,000	105,000	110,250
61 - Repayment of Domestic Liabilities	271,050	279,433	279,433	907,000	952,350	999,968
62 - Repayments of Foreign Liabilities	443,902	457,631	457,631	761,316	799,382	839,351
Grand Total	13,474,203	13,890,931	13,890,931	18,168,921	19,077,367	20,031,235

Development Expenditure

GOL Development Expenditure	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
41 - Compensation of Employees	406,030	418,588	418,588	420,433	441,454	463,527
42 - Travel and Transport	86,853	89,540	89,540	63,278	66,442	69,764
43 - Operating Costs	670,510	691,247	691,247	570,525	599,051	629,004
47 - Transfers	108,516	111,872	111,872	36,712	38,548	40,475
48 - Other Expense	45,273	46,673	46,673	1,078	1,132	1,188
53 - Acquisition of Non Financial Assets	1,593,206	1,642,480	1,642,480	1,597,699	1,677,584	1,761,463
Grand Total	2,910,388	3,000,400	3,000,400	2,689,725	2,824,211	2,965,422

Donor Grant funding

Development Expenditure

Donor Grant Funding	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
Development Expenditure						
41 - Compensation of Employees	127,654	127,654	127,654	73,460	77,133	80,989
42 - Travel and Transport	117,322	117,322	117,322	96,110	100,915	105,961
43 - Operating Costs	547,863	547,863	547,863	504,005	529,206	555,666
46 - Interest	71,760	71,760	71,760	3,625	3,806	3,997
47 - Transfers	25	25	25	24,061	25,264	26,527
53 - Acquisition of Non Financial Assets	150,880	150,880	150,880	156,939	164,786	173,025
Grand Total	1,015,503	1,015,503	1,015,503	858,199	901,109	946,165

Donor Loan Funding

Development Expenditure

Donor Loan Funding	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
Development Expenditure						
41 - Compensation of Employees	34,819	34,819	34,819	68,854	72,297	75,911
42 - Travel and Transport	47,567	47,567	47,567	57,419	60,290	63,305
43 - Operating Costs	444,209	444,209	444,209	320,970	337,019	353,870
44 - Other Use of Goods and Services	-	-	-	86,800	91,140	95,697
47 - Transfers	42,223	42,223	42,223	121,352	127,420	133,791
48 - Other Expense	200	200	200	600	630	662
49 - Losses	-	-	-	2,084	2,188	2,298
53 - Acquisition of Non Financial Assets	754,397	754,397	754,397	1,398,753	1,468,691	1,542,126
Grand Total	1,323,415	1,323,415	1,323,415	2,056,833	2,159,674	2,267,658



Kingdom of Lesotho
Total Recurrent Revenue for Ministries
Budget summary - 2020/2021

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
001 - Ministry of Agriculture and Food Security	25,624	26,147	26,147	28,481	29,905	31,400
002 - Ministry of Health	13,201	13,470	13,470	29,748	31,235	32,797
003 - Ministry of Education and Training	5,991	6,113	6,113	5,278	5,542	5,819
004 - Ministry of Finance	15,652,153	15,971,584	15,971,584	17,170,414	18,028,934	18,930,381
005 - Ministry of Trade and Industry	11,542	11,777	11,777	9,242	9,704	10,189
006 - Ministry of Development Planning	44	45	45	45	47	50
007 - Ministry of Justice and Correctional Services	217	222	222	790	829	871
008 - Ministry of Home Affairs	42,480	43,347	43,347	25,902	27,197	28,557
010 - Ministry of Communication, Science and Technology	5,686	5,802	5,802	6,470	6,794	7,133
011 - Ministry of Law and Constitutional Affairs	3,289	3,356	3,356	3,356	3,524	3,700
013 - Ministry of Public Works	40,274	41,096	41,096	924	970	1,019
014 - Ministry of Forestry and Land Reclamation	337	344	344	168	176	185
015 - Ministry of Energy & Meteorology	342,472	349,461	349,461	393,566	413,244	433,906
016 - Ministry of Labour and Employment	6,380	6,510	6,510	6,461	6,784	7,123
017 - Ministry of Tourism, Environment and Culture	4,110	4,194	4,194	4,982	5,231	5,493
018 - Auditor General's Office	996	1,016	1,016	-	-	-
020 - Public Service Commission	1	1	1	-	-	-
021 - Public Debt	24,751	25,256	25,256	-	-	-
037 - Ministry of Defence and National Security	1,197	1,221	1,221	1,245	1,307	1,373
038 - National Assembly	4	4	4	-	-	-
041 - Independent Electoral Commission	-	-	-	50	53	55
042 - Ministry of Local Government and Chieftainship	1,942	1,982	1,982	3,368	3,536	3,713
043 - Ministry of Gender, Youth, Sports and Recreation	141	144	144	564	592	621
044 - Ministry of the Public Service	6,770	6,909	6,909	8,132	8,539	8,966

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
045 - Judiciary	3,877	3,956	3,956	3,709	3,894	4,089
048 - Ministry of Mining	615,358	627,917	627,917	465,990	489,289	513,754
049 - Ministry of Police and Public Safety	8,527	8,702	8,702	10,681	11,215	11,776
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	490	500	500	505	530	556
051 - Ministry of Water	885,093	903,156	903,156	1,061,461	1,114,534	1,170,260
052 - Ministry of Transport	-	-	-	20,059	21,062	22,115
Grand Total	17,702,949	18,064,233	18,064,233	19,261,588	20,224,668	21,235,901



Kingdom of Lesotho
Total for Ministries
Recurrent Revenue Budget by Ministry and Sub-Head

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
001 - Ministry of Agriculture and Food Security	25,624	26,147	26,147	28,481	29,905	31,400
14 - Other Revenue	25,624	26,147	26,147	28,481	29,905	31,400
002 - Ministry of Health	13,201	13,470	13,470	29,748	31,235	32,797
11 - Taxes	134	137	137	152	159	167
14 - Other Revenue	13,067	13,334	13,334	29,596	31,076	32,630
003 - Ministry of Education and Training	5,991	6,113	6,113	5,278	5,542	5,819
14 - Other Revenue	5,991	6,113	6,113	5,278	5,542	5,819
004 - Ministry of Finance	15,776,677	15,971,584	15,971,584	17,170,414	18,028,934	18,930,381
11 - Taxes	9,074,494	9,259,687	9,259,687	7,529,249	7,905,712	8,300,997
14 - Other Revenue	475,983	485,697	485,697	660,637	693,669	728,353
15 - SACU Receipts	6,226,200	6,226,200	6,226,200	8,980,527	9,429,553	9,901,031
005 - Ministry of Trade and Industry	11,542	11,777	11,777	9,242	9,704	10,189
11 - Taxes	11,542	11,777	11,777	9,100	9,554	10,032
14 - Other Revenue	-	-	-	143	150	157
006 - Ministry of Development Planning	44	45	45	45	47	50
14 - Other Revenue	25	25	25	45	47	50
23 - Disposal of Non Financial Assets	20	20	20	-	-	-
007 - Ministry of Justice and Correctional Services	217	222	222	790	829	871
14 - Other Revenue	217	222	222	790	829	871
008 - Ministry of Home Affairs	42,480	43,347	43,347	25,902	27,197	28,557
14 - Other Revenue	42,480	43,347	43,347	25,902	27,197	28,557
010 - Ministry of Communication, Science and Technology	5,686	5,802	5,802	6,470	6,794	7,133
14 - Other Revenue	5,686	5,802	5,802	6,470	6,794	7,133
011 - Ministry of Law and Constitutional Affairs	3,289	3,356	3,356	3,356	3,524	3,700
11 - Taxes	98	100	100	100	105	110
14 - Other Revenue	3,191	3,256	3,256	3,256	3,419	3,590
013 - Ministry of Public Works	40,274	41,096	41,096	924	970	1,019
11 - Taxes	12,882	13,145	13,145	-	-	-
14 - Other Revenue	27,392	27,951	27,951	924	970	1,019
014 - Ministry of Forestry and Land Reclamation	337	344	344	168	176	185
14 - Other Revenue	337	344	344	168	176	185
015 - Ministry of Energy & Meteorology	342,472	349,461	349,461	393,566	413,244	433,906

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
11 - Taxes	282,240	288,000	288,000	332,100	348,705	366,140
14 - Other Revenue	60,232	61,461	61,461	61,466	64,539	67,766
016 - Ministry of Labour and Employment	6,380	6,510	6,510	6,461	6,784	7,123
14 - Other Revenue	6,380	6,510	6,510	6,461	6,784	7,123
017 - Ministry of Tourism, Environment and Culture	4,110	4,194	4,194	4,982	5,231	5,493
11 - Taxes	1,201	1,226	1,226	1,601	1,681	1,765
14 - Other Revenue	2,909	2,968	2,968	3,382	3,551	3,728
18 - Auditor General's Office	996	1,016	1,016	-	-	-
14 - Other Revenue	996	1,016	1,016	-	-	-
20 - Public Service Commission	1	1	1	-	-	-
14 - Other Revenue	1	1	1	-	-	-
21 - Public Debt	24,751	25,256	25,256	-	-	-
14 - Other Revenue	24,751	25,256	25,256	-	-	-
037 - Ministry of Defence and National Security	1,197	1,221	1,221	1,245	1,307	1,373
14 - Other Revenue	1,197	1,221	1,221	1,245	1,307	1,373
041 - Independent Electoral Commission	4	4	4	50	53	55
14 - Other Revenue	4	4	4	50	53	55
042 - Ministry of Local Government and Chieftainship	1,942	1,982	1,982	3,368	3,536	3,713
11 - Taxes	98	100	100	100	105	110
14 - Other Revenue	1,844	1,882	1,882	3,268	3,431	3,603
043 - Ministry of Gender, Youth, Sports and Recreation	141	144	144	564	592	621
14 - Other Revenue	141	144	144	564	592	621
044 - Ministry of the Public Service	6,770	6,909	6,909	8,132	8,539	8,966
14 - Other Revenue	6,770	6,909	6,909	8,132	8,539	8,966
045 - Judiciary	3,877	3,956	3,956	3,709	3,894	4,089
11 - Taxes	3	4	4	4	4	4
14 - Other Revenue	3,874	3,953	3,953	3,705	3,890	4,085
23 - Disposal of Non Financial Assets	-	-	-	-	-	-
048 - Ministry of Mining	615,358	627,917	627,917	465,990	489,289	513,754
14 - Other Revenue	615,358	627,917	627,917	465,990	489,289	513,754
049 - Ministry of Police and Public Safety	8,527	8,702	8,702	10,681	11,215	11,776
11 - Taxes	784	800	800	950	998	1,047
14 - Other Revenue	7,743	7,902	7,902	9,731	10,218	10,729
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	490	500	500	505	530	556
11 - Taxes	448	458	458	460	483	507
14 - Other Revenue	42	43	43	45	47	49
051 - Ministry of Water	885,093	903,156	903,156	1,061,461	1,114,534	1,170,260
14 - Other Revenue	885,093	903,156	903,156	1,061,461	1,114,534	1,170,260

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
052 - Ministry of Transport	-	-	-	20,059	21,062	22,115
11 - Taxes	-	-	-	8,229	8,640	9,072
14 - Other Revenue	-	-	-	11,830	12,422	13,043



Kingdom of Lesotho
Budget 2020/2021
Recurrnt Revenue Budget by Ministry and item

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
01 - Ministry of Agriculture and Food Security	25,624,017	26,146,956	26,146,956	28,480,517	29,904,543	31,399,770
Agromony Section	18,712,023	19,093,901	19,093,901	20,905,383	21,950,652	23,048,185
143547-Rent from Gov Prop -						
Commercial&Industr	47,040	48,000	48,000	48,000	50,400	52,920
143550-Sale of Goods or Product	17,563,507	17,921,946	17,921,946	19,603,428	20,583,599	21,612,779
143552-Sale of Fish, Poultry and Produce	98,980	101,000	101,000	201,000	211,050	221,603
143562-Tender Fees	137,200	140,000	140,000	170,000	178,500	187,425
143563-Technical Operations Unit	865,296	882,955	882,955	882,955	927,103	973,458
DAO Berea	113,680	116,000	116,000	219,000	229,950	241,448
143552-Sale of Fish, Poultry and Produce	19,600	20,000	20,000	80,000	84,000	88,200
143553-Sale of Services	94,080	96,000	96,000	-	-	-
143563-Technical Operations Unit	-	-	-	139,000	145,950	153,248
DAO Butha Buthe	53,106	54,190	54,190	595,000	624,750	655,988
143224-Permits	-	-	-	20,000	21,000	22,050
143552-Sale of Fish, Poultry and Produce	-	-	-	420,000	441,000	463,050
143553-Sale of Services	-	-	-	55,000	57,750	60,638
143563-Technical Operations Unit	53,106	54,190	54,190	100,000	105,000	110,250
DAO Leribe	370,773	378,340	378,340	563,240	591,402	620,972
143214-Importation	19,600	20,000	20,000	-	-	-
143547-Rent from Gov Prop -						
Commercial&Industr	9,408	9,600	9,600	9,600	10,080	10,584
143552-Sale of Fish, Poultry and Produce	62,720	64,000	64,000	-	-	-
143553-Sale of Services	26,068	26,600	26,600	93,000	97,650	102,533
143563-Technical Operations Unit	252,977	258,140	258,140	460,640	483,672	507,856
DAO Mafeteng	188,748	192,600	192,600	35,263	37,026	38,877
143224-Permits	37,730	38,500	38,500	-	-	-
143550-Sale of Goods or Product	-	-	-	9,680	10,164	10,672
143552-Sale of Fish, Poultry and Produce	113,680	116,000	116,000	-	-	-
143553-Sale of Services	37,338	38,100	38,100	25,583	26,862	28,205

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
DAO Maseru	385,770	393,643	393,643	230,000	241,500	253,575
143518-Farmers						
Training Centre	24,500	25,000	25,000	30,000	31,500	33,075
143550-Sale of Goods or Product	304,798	311,018	311,018	-	-	-
143552-Sale of Fish, Poultry and Produce	-	-	-	100,000	105,000	110,250
143563-Technical Operations Unit	56,473	57,625	57,625	100,000	105,000	110,250
DAO Mohale's Hoek	165,424	168,800	168,800	352,320	369,936	388,433
143214-Importation	11,760	12,000	12,000	-	-	-
143518-Farmers						
Training Centre	94,080	96,000	96,000	120,000	126,000	132,300
143552-Sale of Fish, Poultry and Produce	29,400	30,000	30,000	57,000	59,850	62,843
143550-Sale of Goods or Product	-	-	-	142,170	149,279	156,742
143553-Sale of Services	15,484	15,800	15,800	18,150	19,058	20,010
143563-Technical Operations Unit	14,700	15,000	15,000	15,000	15,750	16,538
DAO Mokhotlong	157,780	161,000	161,000	100,000	105,000	110,250
143518-Farmers						
Training Centre	102,900	105,000	105,000	100,000	105,000	110,250
143552-Sale of Fish, Poultry and Produce	34,300	35,000	35,000	-	-	-
143553-Sale of Services	11,760	12,000	12,000	-	-	-
143563-Technical Operations Unit	8,820	9,000	9,000	-	-	-
DAO Qacha's Nek	196,661	200,674	200,674	315,000	330,750	347,288
143214-Importation	8,679	8,856	8,856	-	-	-
143518-Farmers						
Training Centre	147,010	150,010	150,010	180,000	189,000	198,450
143553-Sale of Services	26,272	26,808	26,808	45,000	47,250	49,613
143563-Technical Operations Unit	14,700	15,000	15,000	90,000	94,500	99,225
DAO Quthing	231,084	235,800	235,800	196,800	206,640	216,972
143518-Farmers						
Training Centre	152,880	156,000	156,000	150,000	157,500	165,375
143548-Rent from Gov Prop - Resid	-	-	-	6,000	6,300	6,615
143553-Sale of Services	42,728	43,600	43,600	4,000	4,200	4,410
143560-Stud Fees	1,176	1,200	1,200	1,800	1,890	1,985
143563-Technical Operations Unit	34,300	35,000	35,000	35,000	36,750	38,588
DAO Thaba Tseka	302,945	309,128	309,128	140,381	147,400	154,770
143518-Farmers						
Training Centre	178,458	182,100	182,100	70,986	74,535	78,262
143547-Rent from Gov Prop -						
Commercial&Indstr	29,071	29,664	29,664	4,682	4,916	5,162
143550-Sale of Goods or Product	7,350	7,500	7,500	9,700	10,185	10,694
143552-Sale of Fish, Poultry and Produce	77,777	79,364	79,364	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
143553-Sale of Services	-			14,253	14,966	15,714
143563-Technical						
Operations Unit	10,290	10,500	10,500	40,760	42,798	44,938
LAC Admin	3,319,515	3,387,260	3,387,260	3,387,260	3,556,623	3,734,454
143547-Rent from Gov						
Prop -						
Commercial&Indstr	84,084	85,800	85,800	85,800	90,090	94,595
143552-Sale of Fish,						
Poultry and Produce	438,511	447,460	447,460	447,460	469,833	493,325
143558-School Fees	2,796,920	2,854,000	2,854,000	2,854,000	2,996,700	3,146,535
Livestock Administration	1,363,670	1,391,500	1,391,500	1,381,500	1,450,575	1,523,104
143214-Importation	882,000	900,000	900,000	900,000	945,000	992,250
143552-Sale of Fish,						
Poultry and Produce	-	-	-	420,000	441,000	463,050
143547-Rent from Gov						
Prop -						
Commercial&Indstr	411,600	420,000	420,000	-	-	-
143553-Sale of Services	70,070	71,500	71,500	61,500	64,575	67,804
Research Admin	62,838	64,120	64,120	59,370	62,339	65,455
143552-Sale of Fish,						
Poultry and Produce	7,644	7,800	7,800	14,050	14,753	15,490
143553-Sale of Services	-	-	-	45,320	47,586	49,965
143577-Laboratory						
Testing Services	55,194	56,320	56,320	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
02 - Ministry of Health	13,200,959	13,470,366	13,470,366	29,747,783	31,235,172	32,796,931
Administration	165,865	169,250	169,250	244,000	256,200	269,010
114557-Herbalist Licences	22,050	22,500	22,500	22,500	23,625	24,806
114562-Registration & Licensing - P Hospital	29,400	30,000	30,000	30,000	31,500	33,075
114563-Registration & Licensing - Maternity	1,470	1,500	1,500	-	-	-
114564-Registration & Licensing - Clinic	57,330	58,500	58,500	75,500	79,275	83,239
114566-Registration & Licensing - Physio	980	1,000	1,000	1,000	1,050	1,103
114567-Registration & Licensing - Lab	11,760	12,000	12,000	12,000	12,600	13,230
114568-Registration & Licensing - Med Out	4,410	4,500	4,500	4,500	4,725	4,961
114569-Registration & Licensing - Med Out	5,880	6,000	6,000	6,000	6,300	6,615
114571-Registration & Licensing - Ambulance	735	750	750	60,000	63,000	66,150
143555-Sale of Tender, Bidding and Contract Doc	31,850	32,500	32,500	32,500	34,125	35,831
DHMT	-	-	-	302,090	317,195	333,054
143503-Ambulance Fees	-	-	-	1,500	1,575	1,654
143512-Dental Fees	-	-	-	13,400	14,070	14,774
143523-In Patient Fees	-	-	-	25,000	26,250	27,563
143533-Mortuary Fees	-	-	-	1,500	1,575	1,654
143540-Out Patient Fees	-	-	-	152,940	160,587	168,616
143551-Sale of Maps, Books and Other Public	-	-	-	1,000	1,050	1,103
143577-Laboratory Testing Services	-	-	-	22,530	23,657	24,839
143580-Admission Fee	-	-	-	50,000	52,500	55,125
143581-X Ray	-	-	-	34,220	35,931	37,728
Hospital Services	2,032,621	2,074,103	2,074,103	11,157,125	11,714,981	12,300,730
143503-Ambulance Fees	9,898	10,100	10,100	10,155	10,663	11,196
143512-Dental Fees	117,600	120,000	120,000	383,325	402,491	422,616
143523-In Patient Fees	714,332	728,910	728,910	1,466,605	1,539,935	1,616,932
143533-Mortuary Fees	1,960	2,000	2,000	-	-	-
143538-Ophthalmic Fees	2,778	2,835	2,835	2,575	2,704	2,839
143540-Out Patient Fees	705,609	720,009	720,009	22,140	23,247	24,409
143540-Out Patient Fees	-	-	-	4,037,480	4,239,354	4,451,322
143549-RSA Referrals	-	-	-	223,840	235,032	246,784

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
143544-Private Patient Fees	344,991	352,032	352,032	-	-	-
143577-Laboratory Testing Services	19,404	19,800	19,800	360,840	378,882	397,826
143580-Admission Fee	76,535	78,097	78,097	2,400,000	2,520,000	2,646,000
143581-X Ray	39,514	40,320	40,320	2,250,165	2,362,673	2,480,807
Hospital Services	7,230,411	7,377,970	7,377,970	2,324,265	2,440,478	2,562,502
143503-Ambulance Fees	46,085	47,025	47,025	16,080	16,884	17,728
143512-Dental Fees	654,382	667,737	667,737	207,285	217,649	228,532
143514-Disinfestation Fees	294	300	300	-	-	-
143523-In Patient Fees	1,596,131	1,628,705	1,628,705	801,800	841,890	883,985
143533-Mortuary Fees	41,380	42,224	42,224	2,000	2,100	2,205
143538-Ophthalmic Fees	109,528	111,763	111,763	34,345	36,062	37,865
143540-Out Patient Fees	3,593,275	3,666,607	3,666,607	727,210	763,571	801,749
143544-Private Patient Fees	684,999	698,979	698,979	369,635	388,117	407,523
143551-Sale of Maps, Books and Other Public	41,646	42,496	42,496	5,000	5,250	5,513
143577-Laboratory Testing Services	63,578	64,875	64,875	10,000	10,500	11,025
143580-Admission Fee	212,932	217,278	217,278	85,910	90,206	94,716
143581-X Ray	186,181	189,981	189,981	65,000	68,250	71,663
Lab and Research	98,005	100,005	100,005	-	-	-
143577-Laboratory Testing Services	98,005	100,005	100,005	-	-	-
Hospital Services	-	-	-	10,039,303	10,541,268	11,068,332
143503-Ambulance Fees	-	-	-	72,525	76,151	79,959
143512-Dental Fees	-	-	-	1,006,757	1,057,095	1,109,950
143514-Disinfestation Fees	-	-	-	480	504	529
143523-In Patient Fees	-	-	-	1,901,438	1,996,510	2,096,335
143533-Mortuary Fees	-	-	-	33,664	35,347	37,115
143538-Ophthalmic Fees	-	-	-	122,682	128,816	135,257
143540-Out Patient Fees	-	-	-	4,840,492	5,082,517	5,336,642
143544-Private Patient Fees	-	-	-	1,074,576	1,128,305	1,184,720
143549-RSA Referrals	-	-	-	92,880	97,524	102,400
143551-Sale of Maps, Books and Other Public	-	-	-	52,860	55,503	58,278
143577-Laboratory Testing Services	-	-	-	187,156	196,514	206,339
143580-Admission Fee	-	-	-	240,107	252,112	264,718
143581-X Ray	-	-	-	413,686	434,370	456,089

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NHTC	3,674,057	3,749,038	3,749,038	5,681,000	5,965,050	6,263,303
143504-Application Fees	49,980	51,000	51,000	100,000	105,000	110,250
143508-College Fees	2,166,202	2,210,410	2,210,410	4,000,000	4,200,000	4,410,000
143512-Dental Fees	-	-	-	20,000	21,000	22,050
143517-Examination Fees	187,670	191,500	191,500	400,000	420,000	441,000
143531-Meals and Accommodation	1,059,407	1,081,028	1,081,028	991,500	1,041,075	1,093,129
143574-Valuation Fees	49,000	50,000	50,000	3,000	3,150	3,308
143582-Remark Examination	5,880	6,000	6,000	-	-	-
143583-Graduation Attire	1,078	1,100	1,100	-	-	-
143584-Caution	107,800	110,000	110,000	85,000	89,250	93,713
143586-Road Fund Commission	47,040	48,000	48,000	81,500	85,575	89,854

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03 - Ministry of Education and Training	5,991,080	6,113,347	6,113,347	5,278,065	5,541,968	5,819,067
Central Administration and Management	-	-	-	2,000	2,100	2,205
	-	-	-	2,000	2,100	2,205
Procurement Unit	117,600	120,000	120,000	-	-	-
141110-Interest - Other	19,600	20,000	20,000	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	98,000	100,000	100,000	-	-	-
Primary Education	-	-	-	1,275,540	1,339,317	1,406,283
143525-Insurance Commission	-	-	-	1,214,844	1,275,586	1,339,366
143548-Rent from Gov Prop - Resid	-	-	-	60,696	63,731	66,917
Secondary Section	3,165,204	3,229,800	3,229,800	1,800,000	1,890,000	1,984,500
143564-Tuition Fees	3,165,204	3,229,800	3,229,800	1,800,000	1,890,000	1,984,500
Teaching Service Department	2,097,736	2,140,547	2,140,547	1,718,040	1,803,942	1,894,139
143525-Insurance Commission	1,172,481	1,196,409	1,196,409	1,214,844	1,275,586	1,339,366
143548-Rent from Gov Prop - Resid	4,761	4,858	4,858	60,696	63,731	66,917
146002-Repayments of Expenditure paid in prior	920,494	939,280	939,280	442,500	464,625	487,856
Technical and Vocational Department	235,200	240,000	240,000	71,085	74,639	78,371
143517-Examination Fees	78,400	80,000	80,000	61,180	64,239	67,451
143528-Logbook Fees	9,800	10,000	10,000	2,000	2,100	2,205
	-	-	-	7,905	8,300	8,715
143553-Sale of Services	147,000	150,000	150,000	-	-	-
Tertiary Department	19,600	20,000	20,000	-	-	-
143561-Sundry	19,600	20,000	20,000	-	-	-
Thaba-Tseka Technical Institute	355,740	363,000	363,000	411,400	431,970	453,569
143558-School Fees	355,740	363,000	363,000	411,400	431,970	453,569

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04 - Ministry of Finance	15,652,152,514	15,971,584,198	15,971,584,198	17,170,413,704	18,028,934,389	18,930,381,109
Berea Sub-Accountancy	53,900	55,000	55,000	55,000	57,750	60,638
116201-Stamp Duty	8,820	9,000	9,000	9,000	9,450	9,923
143586-Road Fund						
Commission	45,080	46,000	46,000	46,000	48,300	50,715
Butha Buthe Sub-Accountancy	38,220	39,000	39,000	39,000	40,950	42,998
116201-Stamp Duty	8,820	9,000	9,000	9,000	9,450	9,923
143586-Road Fund						
Commission	29,400	30,000	30,000	30,000	31,500	33,075
Department of Macroeconomic Policy and Management	15,530,422,095	15,720,304,179	15,720,304,179	16,759,227,000	17,597,188,350	18,477,047,768
111101-Personal						
Income Tax	3,373,695,139	3,442,546,060	3,442,546,060	2,358,400,000	2,476,320,000	2,600,136,000
111201-Company Tax	1,291,730,160	1,318,092,000	1,318,092,000	1,091,500,000	1,146,075,000	1,203,378,750
111301-Withholding						
Tax	891,604,000	909,800,000	909,800,000	909,800,000	955,290,000	1,003,054,500
114101-Value Added						
Tax	3,516,730,000	3,588,500,000	3,588,500,000	3,168,800,000	3,327,240,000	3,493,602,000
142101-Rand Monetary						
Compensation	230,462,797	235,166,119	235,166,119	250,200,000	262,710,000	275,845,500
151001-SACU Receipt	6,226,200,000	6,226,200,000	6,226,200,000	8,980,527,000	9,429,553,350	9,901,031,018
Leribe Sub-Accountancy	102,900	105,000	105,000	105,000	110,250	115,763
116201-Stamp Duty	34,300	35,000	35,000	35,000	36,750	38,588
143586-Road Fund						
Commission	68,600	70,000	70,000	70,000	73,500	77,175
Mafeteng Sub-Accountancy	46,060	47,000	47,000	47,000	49,350	51,818
116201-Stamp Duty	11,760	12,000	12,000	12,000	12,600	13,230
143586-Road Fund						
Commission	34,300	35,000	35,000	35,000	36,750	38,588
Mohale's Hoek Sub-Accountancy	32,340	33,000	33,000	43,000	45,150	47,408
116201-Stamp Duty	7,840	8,000	8,000	8,000	8,400	8,820
143586-Road Fund						
Commission	24,500	25,000	25,000	35,000	36,750	38,588
Mokhotlong Sub-Accountancy	18,620	19,000	19,000	14,000	14,700	15,435
116201-Stamp Duty	5,880	6,000	6,000	4,000	4,200	4,410
143586-Road Fund						
Commission	12,740	13,000	13,000	10,000	10,500	11,025
Private Sector Development & Financial Affairs	115,476,612	117,833,278	117,833,278	277,630,966	291,512,514	306,088,140
141201-Dividends						
Received from Financial						
Public Corporations	23,642,500	24,125,000	24,125,000	71,259,966	74,822,964	78,564,113
141202-Dividends						
Received from Non						
Financial Public						
Corporations	40,678,112	41,508,278	41,508,278	26,994,000	28,343,700	29,760,885
141502-Surface Rent	14,700,000	15,000,000	15,000,000	142,177,000	149,285,850	156,750,143
143547-Rent from Gov						
Prop -						
Commercial&Indstr	36,456,000	37,200,000	37,200,000	37,200,000	39,060,000	41,013,000

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Qacha's Nek Sub-						
Accountancy	13,720	14,000	14,000	17,000	17,850	18,743
116201-Stamp Duty	3,920	4,000	4,000	5,000	5,250	5,513
143586-Road Fund						
Commission	9,800	10,000	10,000	12,000	12,600	13,230
Quthing Sub-						
Accountancy	16,660	17,000	17,000	18,000	18,900	19,845
116201-Stamp Duty	4,900	5,000	5,000	6,000	6,300	6,615
143586-Road Fund						
Commission	11,760	12,000	12,000	12,000	12,600	13,230
Support Services	-	-	-	100,000	105,000	110,250
114203-Petroleum Levy	-	-	-	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	100,000	105,000	110,250
Thaba Tseka Sub-						
Accountancy	13,720	14,000	14,000	14,000	14,700	15,435
116201-Stamp Duty	5,880	6,000	6,000	6,000	6,300	6,615
143586-Road Fund						
Commission	7,840	8,000	8,000	8,000	8,400	8,820
Treasury	130,441,666	133,103,741	133,103,741	133,103,738	139,758,925	146,746,871
116201-Stamp Duty	642,264	655,371	655,371	655,368	688,136	722,543
141104-Interest Received from Financial Public Corporations	115,437,371	117,793,236	117,793,236	117,793,236	123,682,898	129,867,043
141107-Interest - Deposits and Investments	6,953,231	7,095,134	7,095,134	7,095,134	7,449,891	7,822,385
143578-Payroll Deduction Fee	7,408,800	7,560,000	7,560,000	7,560,000	7,938,000	8,334,900

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05 - Ministry of Trade and						
Industry	11,541,672	11,777,216	11,777,216	9,242,000	9,704,100	10,189,305
Industry	950,110	969,500	969,500	1,039,500	1,091,475	1,146,049
114558-Industrial						
Licences	950,110	969,500	969,500	1,039,500	1,091,475	1,146,049
One Stop Business						
Facilitation Center	1,038,800	1,060,000	1,060,000	8,060,000	8,463,000	8,886,150
114561-Trading						
Licences	-	-	-	7,000,000	7,350,000	7,717,500
114571-Registration &						
Licensing - Ambulance	1,038,800	1,060,000	1,060,000	1,060,000	1,113,000	1,168,650
Standards and Quality						
Assurance	-	-	-	142,500	149,625	157,106
143577-Laboratory						
Testing Services	-	-	-	142,500	149,625	157,106
Trade	9,552,762	9,747,716	9,747,716	-	-	-
114561-Trading						
Licences	9,552,762	9,747,716	9,747,716	-	-	-

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06 - Ministry of						
Development Planning	44,100	45,000	45,000	45,000	47,250	49,613
Administration	34,300	35,000	35,000	30,000	31,500	33,075
143555-Sale of Tender, Bidding and Contract Doc	14,700	15,000	15,000	-	-	-
231221-Proceeds from Sale of Other Machinery Equipment	19,600	20,000	20,000	-	-	-
143562-Tender Fees	-	-	-	30,000	31,500	33,075
Bureau of Statistics	9,800	10,000	10,000	15,000	15,750	16,538
143551-Sale of Maps, Books and Other Public	9,800	10,000	10,000	15,000	15,750	16,538

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07 - Ministry of Justice and Correctional Services	217,364	221,800	221,800	789,680	829,164	870,622
Administration	49,000	50,000	50,000	50,000	52,500	55,125
143555-Sale of Tender, Bidding and Contract Doc	49,000	50,000	50,000	50,000	52,500	55,125
Lesotho Correctional Service	168,364	171,800	171,800	245,250	257,513	270,388
143550-Sale of Goods or Product	90,160	92,000	92,000	121,000	127,050	133,403
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	124,250	130,463	136,986
Lesotho Correctional Services	-	-	-	494,430	519,152	545,109
143550-Sale of Goods or Product	-	-	-	108,450	113,873	119,566
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	208,000	218,400	229,320
143566-Prison Industries	78,204	79,800	79,800	177,980	186,879	196,223

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08 - Ministry of Home Affairs						
Affairs	42,480,452	43,347,400	43,347,400	25,902,000	27,197,100	28,556,955
Administration	61,740	63,000	63,000	27,000	28,350	29,768
143548-Rent from Gov Prop - Resid	-	-	-	7,000	7,350	7,718
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	20,000	21,000	22,050
143562-Tender Fees	61,740	63,000	63,000	-	-	-
Identification and Registration	470,400	480,000	480,000	325,000	341,250	358,313
143204-Births and Deaths Registration	470,400	480,000	480,000	325,000	341,250	358,313
Immigration	25,386,312	25,904,400	25,904,400	15,800,000	16,590,000	17,419,500
143206-Citizenship	3,920,000	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
143224-Permits	12,602,800	12,860,000	12,860,000	7,800,000	8,190,000	8,599,500
143231-Visas	8,820,000	9,000,000	9,000,000	4,000,000	4,200,000	4,410,000
143548-Rent from Gov Prop - Resid	43,512	44,400	44,400	-	-	-
Passport Services	16,562,000	16,900,000	16,900,000	9,750,000	10,237,500	10,749,375
143221-Passports	16,562,000	16,900,000	16,900,000	9,750,000	10,237,500	10,749,375

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10 - Ministry of Communication, Science and Technology	5,686,387	5,802,436	5,802,436	6,470,000	6,793,500	7,133,175
Appropriate Technology	60,760	62,000	62,000	70,000	73,500	77,175
143550-Sale of Goods or Product	60,760	62,000	62,000	70,000	73,500	77,175
Information	929,898	948,876	948,876	100,000	105,000	110,250
143537-Newspaper Advertising & S	929,898	948,876	948,876	100,000	105,000	110,250
Radio	4,695,729	4,791,560	4,791,560	6,300,000	6,615,000	6,945,750
143553-Sale of Services	4,695,729	4,791,560	4,791,560	6,300,000	6,615,000	6,945,750

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11 - Ministry of Law and Constitutional Affairs	3,288,880	3,356,000	3,356,000	3,356,000	3,523,800	3,699,990
Registrar General	3,288,880	3,356,000	3,356,000	3,356,000	3,523,800	3,699,990
114560-Reservation Name - Society	98,000	100,000	100,000	100,000	105,000	110,250
143222-Patent Fees	392	400	400	400	420	441
143229-Trademarks, Births, Deaths	3,185,000	3,250,000	3,250,000	3,250,000	3,412,500	3,583,125
143513-Design Fees	392	400	400	400	420	441
143537-Newspaper Advertising & S	196	200	200	200	210	221
143555-Sale of Tender, Bidding and Contract Doc	4,900	5,000	5,000	5,000	5,250	5,513

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
13 - Ministry of Public Works and Transport	40,274,484	41,096,412	41,096,412	924,000	970,200	1,018,710
Building Design Services	862,400	880,000	880,000	924,000	970,200	1,018,710
143226-Registr. Of Cat. Construc	548,800	560,000	560,000	624,000	655,200	687,960
143555-Sale of Tender, Bidding and Contract Doc	313,600	320,000	320,000	300,000	315,000	330,750
Buildings	7,056	7,200	7,200	-	-	-
143547-Rent from Gov Prop - Commercial&Indstr	7,056	7,200	7,200	-	-	-
Civil Aviation	20,727	21,150	21,150	-	-	-
143201-Airworthiness	931	950	950	-	-	-
143212-Flight Operations	980	1,000	1,000	-	-	-
143228-Temporary Air Service Permits	18,620	19,000	19,000	-	-	-
143551-Sale of Maps, Books and Other Public	196	200	200	-	-	-
Moshoeshoe I International Airport	2,376,366	2,424,863	2,424,863	-	-	-
143502-Airport Services Charge	1,299,950	1,326,480	1,326,480	-	-	-
143526-Landing Fees	598,976	611,200	611,200	-	-	-
143547-Rent from Gov Prop - Commercial&Indstr	477,439	487,183	487,183	-	-	-
Traffic and Transport	37,007,935	37,763,199	37,763,199	-	-	-
114511-Drivers Licence Fee	7,506,555	7,659,750	7,659,750	-	-	-
114512-Motor Registration	5,375,857	5,485,568	5,485,568	-	-	-
143219-Motor Vehicle Inspection	7,636,467	7,792,313	7,792,313	-	-	-
143224-Permits	5,375,857	5,485,568	5,485,568	-	-	-
143532-Motor Vehicle Number Plates	11,113,200	11,340,000	11,340,000	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
14 - Ministry of Forestry and Land Reclamation	336,924	343,800	343,800	167,500	175,875	184,669
Administration	14,700	15,000	15,000	-	-	-
143562-Tender Fees	14,700	15,000	15,000	-	-	-
Berea	47,040	48,000	48,000	21,500	22,575	23,704
143520-Forest Fund-511/001/03715	47,040	48,000	48,000	21,500	22,575	23,704
Butha Buthe	37,632	38,400	38,400	10,000	10,500	11,025
143520-Forest Fund-511/001/03715	37,632	38,400	38,400	10,000	10,500	11,025
Forest	23,520	24,000	24,000	-	-	-
143520-Forest Fund-511/001/03715	23,520	24,000	24,000	-	-	-
Leribe	58,800	60,000	60,000	50,000	52,500	55,125
143520-Forest Fund-511/001/03715	58,800	60,000	60,000	50,000	52,500	55,125
Mafeteng	37,632	38,400	38,400	10,000	10,500	11,025
143520-Forest Fund-511/001/03715	37,632	38,400	38,400	10,000	10,500	11,025
Maseru	23,520	24,000	24,000	20,000	21,000	22,050
143520-Forest Fund-511/001/03715	23,520	24,000	24,000	20,000	21,000	22,050
Mohale's Hoek	11,760	12,000	12,000	10,000	10,500	11,025
143520-Forest Fund-511/001/03715	11,760	12,000	12,000	10,000	10,500	11,025
Mokhotlong	-	-	-	2,000	2,100	2,205
143520-Forest Fund-511/001/03715	-	-	-	2,000	2,100	2,205
Qacha's Nek	23,520	24,000	24,000	20,000	21,000	22,050
143520-Forest Fund-511/001/03715	23,520	24,000	24,000	20,000	21,000	22,050
Quthing	47,040	48,000	48,000	20,000	21,000	22,050
143520-Forest Fund-511/001/03715	47,040	48,000	48,000	20,000	21,000	22,050
Thaba Tseka	11,760	12,000	12,000	4,000	4,200	4,410
143520-Forest Fund-511/001/03715	11,760	12,000	12,000	4,000	4,200	4,410

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
15 - Ministry of Energy & Meteorology	342,471,870	349,461,092	349,461,092	393,565,675	413,243,959	433,906,157
Administration	-	-	-	393,565,675	413,243,959	433,906,157
114201-Motor Vehicle Assurance	-	-	-	24,600,000	25,830,000	27,121,500
114202-Oil Levy	-	-	-	307,500,000	322,875,000	339,018,750
143101-Electricity - Muela	-	-	-	61,200,000	64,260,000	67,473,000
143553-Sale of Services	-	-	-	235,675	247,459	259,832
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	30,000	31,500	33,075
Project Monitoring	282,495,870	288,261,092	288,261,092	-	-	-
114201-Motor Vehicle Assurance	23,520,000	24,000,000	24,000,000	-	-	-
114202-Oil Levy	258,720,000	264,000,000	264,000,000	-	-	-
143553-Sale of Services	226,470	231,092	231,092	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	29,400	30,000	30,000	-	-	-
Renewable Energy	59,976,000	61,200,000	61,200,000	-	-	-
143101-Electricity - Muela	59,976,000	61,200,000	61,200,000	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
16 - Ministry of Labour and Employment	6,379,729	6,509,928	6,509,928	6,460,888	6,783,932	7,123,129
Labour Administration	6,331,670	6,460,888	6,460,888	6,460,888	6,783,932	7,123,129
143202-Application of Trade Union	1,470	1,500	1,500	1,500	1,575	1,654
143203-Attestation Fees	53,900	55,000	55,000	55,000	57,750	60,638
143215-Issue Of Employment Certificate	6,174,000	6,300,000	6,300,000	6,300,000	6,615,000	6,945,750
143216-Labour Agents Permits	4,410	4,500	4,500	4,500	4,725	4,961
143510-Court Fees	-	-	-	-	-	-
143551-Sale of Maps, Books and Other Public	-	-	-	-	-	-
143561-Sundry	97,890	99,888	99,888	99,888	104,882	110,127
Labour Court and Labour Appeal Court	-	-	-	-	-	-
143510-Court Fees	-	-	-	-	-	-
Ntlatfatso Skills and Training Centre	48,059	49,040	49,040	-	-	-
143511-Craft Centre	392	400	400	-	-	-
143531-Meals and Accommodation	31,987	32,640	32,640	-	-	-
143561-Sundry	15,680	16,000	16,000	-	-	-

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17 - Ministry of Tourism, Environment and Culture	4,110,055	4,193,934	4,193,934	4,982,269	5,231,382	5,492,952
Administration	20,580	21,000	21,000	21,000	22,050	23,153
143555-Sale of Tender, Bidding and Contract Doc	20,580	21,000	21,000	21,000	22,050	23,153
Berea	-	-	-	107,950	113,348	119,015
114403-Guest Houses	-	-	-	2,700	2,835	2,977
114404-Hotels and Lodges	-	-	-	3,120	3,276	3,440
114405-Off Sales	-	-	-	77,060	80,913	84,959
114406-Restaurants and Canteens	-	-	-	24,080	25,284	26,548
114551-Club Licences	-	-	-	990	1,040	1,091
Butha Buthe	397,135	405,240	405,240	830,900	872,445	916,067
114403-Guest Houses	-	-	-	15,800	16,590	17,420
114404-Hotels and Lodges	-	-	-	4,700	4,935	5,182
114405-Off Sales	-	-	-	195,000	204,750	214,988
114406-Restaurants and Canteens	-	-	-	14,500	15,225	15,986
114551-Club Licences	-	-	-	4,800	5,040	5,292
143531-Meals and Accommodation	49,000	50,000	50,000	170,500	179,025	187,976
143579-Entry Fees	348,135	355,240	355,240	425,600	446,880	469,224
Culture	2,450	2,500	2,500	2,650	2,783	2,922
143579-Entry Fees	2,450	2,500	2,500	2,650	2,783	2,922
Environment	-	-	-	-	-	-
143531-Meals and Accommodation	-	-	-	-	-	-
Leribe	-	-	-	206,780	217,119	227,975
114403-Guest Houses	-	-	-	14,260	14,973	15,722
114404-Hotels and Lodges	-	-	-	10,220	10,731	11,268
114405-Off Sales	-	-	-	135,800	142,590	149,720
114406-Restaurants and Canteens	-	-	-	38,400	40,320	42,336
114551-Club Licences	-	-	-	8,100	8,505	8,930
Library and Archives	731,402	746,329	746,329	1,078,226	1,132,137	1,188,744
143233-Membership Fee	3,920	4,000	4,000	3,300	3,465	3,638
143521-Hire of Buildings and Structures	727,482	742,329	742,329	148,500	155,925	163,721
143547-Rent from Gov Prop - Commercial&Indstr	-	-	-	926,426	972,747	1,021,385
Mafeteng	-	-	-	120,210	126,221	132,532
114403-Guest Houses	-	-	-	4,460	4,683	4,917

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114404-Hotels and Lodges	-	-	-	3,300	3,465	3,638
114405-Off Sales	-	-	-	62,050	65,153	68,410
114406-Restaurants and Canteens	-	-	-	46,300	48,615	51,046
114551-Club Licences	-	-	-	4,100	4,305	4,520
Mohale's Hoek	-	-	-	62,223	65,334	68,601
114403-Guest Houses	-	-	-	5,313	5,579	5,858
114404-Hotels and Lodges	-	-	-	4,640	4,872	5,116
114405-Off Sales	-	-	-	32,510	34,136	35,842
114406-Restaurants and Canteens	-	-	-	19,760	20,748	21,785
Mokhotlong	-	-	-	79,720	83,706	87,891
114403-Guest Houses	-	-	-	7,480	7,854	8,247
114404-Hotels and Lodges	-	-	-	8,360	8,778	9,217
114405-Off Sales	-	-	-	32,400	34,020	35,721
114406-Restaurants and Canteens	-	-	-	27,300	28,665	30,098
114551-Club Licences	-	-	-	4,180	4,389	4,608
Qacha's Nek	-	-	-	260,700	273,735	287,422
114403-Guest Houses	-	-	-	2,200	2,310	2,426
114404-Hotels and Lodges	-	-	-	7,500	7,875	8,269
114405-Off Sales	-	-	-	13,000	13,650	14,333
114406-Restaurants and Canteens	-	-	-	4,000	4,200	4,410
114551-Club Licences	-	-	-	4,000	4,200	4,410
143531-Meals and Accommodation	-	-	-	120,000	126,000	132,300
143579-Entry Fees	-	-	-	110,000	115,500	121,275
Quthing	-	-	-	81,810	85,901	90,196
114403-Guest Houses	-	-	-	10,840	11,382	11,951
114404-Hotels and Lodges	-	-	-	2,620	2,751	2,889
114405-Off Sales	-	-	-	32,000	33,600	35,280
114406-Restaurants and Canteens	-	-	-	32,840	34,482	36,206
114551-Club Licences	-	-	-	1,840	1,932	2,029
143579-Entry Fees	-	-	-	1,670	1,754	1,841
Thaba Tseka	-	-	-	110,600	116,130	121,937
114403-Guest Houses	-	-	-	14,620	15,351	16,119
114404-Hotels and Lodges	-	-	-	11,440	12,012	12,613
114405-Off Sales	-	-	-	44,340	46,557	48,885
114406-Restaurants and Canteens	-	-	-	38,580	40,509	42,534
114551-Club Licences	-	-	-	1,620	1,701	1,786
Tourism	2,958,488	3,018,865	3,018,865	2,019,500	2,120,475	2,226,499
114401-Casino Licences	58,800	60,000	60,000	85,000	89,250	93,713
114403-Guest Houses	122,833	125,340	125,340	26,360	27,678	29,062
114404-Hotels and Lodges	33,320	34,000	34,000	14,600	15,330	16,097
114405-Off Sales	763,224	778,800	778,800	305,540	320,817	336,858

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114406-Restaurants and Canteens	197,573	201,605	201,605	117,280	123,144	129,301
114551-Club Licences	25,284	25,800	25,800	18,720	19,656	20,639
143547-Rent from Gov Prop - Commercial&Indstr	1,757,454	1,793,320	1,793,320	1,452,000	1,524,600	1,600,830

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
18 - Auditor General's						
Office	995,680	1,016,000	1,016,000	-	-	-
Administration	995,680	1,016,000	1,016,000	-	-	-
143506-Audit Fees	995,680	1,016,000	1,016,000	-	-	-

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20 - Public Service						
Commission	980	1,000	1,000	-	-	-
Administration	980	1,000	1,000	-	-	-
143562-Tender Fees	980	1,000	1,000	-	-	-

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21 - Public Debt	24,751,333	25,256,462	25,256,462	-	-	-
Bilateral	24,751,333	25,256,462	25,256,462	-	-	-
141105-Interest						
Received from Non						
Financial Public						
Corporations	24,751,333	25,256,462	25,256,462	-	-	-

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37 - Ministry of Defence and National Security	1,196,580	1,221,000	1,221,000	1,245,000	1,307,250	1,372,613
Air Wing	980,000	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
143572-Aircraft Hire	980,000	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
Lesotho Defence Force	69,580	71,000	71,000	95,000	99,750	104,738
143507-Band Hire	14,700	15,000	15,000	20,000	21,000	22,050
143550-Sale of Goods or Product	5,880	6,000	6,000	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	49,000	50,000	50,000	75,000	78,750	82,688
Makoanyane Hospital	147,000	150,000	150,000	150,000	157,500	165,375
143540-Out Patient Fees	147,000	150,000	150,000	150,000	157,500	165,375

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
38 - National Assembly	3,528	3,600	3,600	-	-	-
Administration	3,528	3,600	3,600	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	3,528	3,600	3,600	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
041 - Independent						
Electoral Commission	-	-	-	50,000	52,500	55,125
Administration	-	-	-	50,000	52,500	55,125
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	50,000	52,500	55,125

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42 - Ministry of Local Government and Chieftainship	1,941,982	1,981,614	1,981,614	3,367,584	3,535,963	3,712,761
Administration	49,000	50,000	50,000	100,000	105,000	110,250
143562-Tender Fees	49,000	50,000	50,000	100,000	105,000	110,250
Berea	43,904	44,800	44,800	102,700	107,835	113,227
143205-Building Permits	4,410	4,500	4,500	5,000	5,250	5,513
143501-Abattoir Fees	2,156	2,200	2,200	3,500	3,675	3,859
143529-Market Fees	3,920	4,000	4,000	10,000	10,500	11,025
143543-Pound and Grazing Fees	98	100	100	1,000	1,050	1,103
143545-Public Toilets	3,430	3,500	3,500	6,000	6,300	6,615
143547-Rent from Gov Prop - Commercial&Indstr	1,470	1,500	1,500	5,000	5,250	5,513
143550-Sale of Goods or Product	2,940	3,000	3,000	3,400	3,570	3,749
143555-Sale of Tender, Bidding and Contract Doc	9,800	10,000	10,000	30,000	31,500	33,075
143556-Sanitary and Refuse	7,840	8,000	8,000	7,000	7,350	7,718
143562-Tender Fees	-	-	-	15,000	15,750	16,538
143565-Water Kiosks	980	1,000	1,000	1,800	1,890	1,985
143576-Sale of Advertising	6,860	7,000	7,000	15,000	15,750	16,538
Botha - Bothe	216,580	221,000	221,000	302,500	317,625	333,506
143205-Building Permits	3,430	3,500	3,500	7,500	7,875	8,269
143217-Regist of Land, Leases&Other Title Doc	-	-	-	14,500	15,225	15,986
143529-Market Fees	34,300	35,000	35,000	45,000	47,250	49,613
143543-Pound and Grazing Fees	1,470	1,500	1,500	1,500	1,575	1,654
143545-Public Toilets	49,000	50,000	50,000	45,000	47,250	49,613
143548-Rent from Gov Prop - Resid	49,000	50,000	50,000	80,000	84,000	88,200
143550-Sale of Goods or Product	6,860	7,000	7,000	5,000	5,250	5,513
143554-Sale of Stray Stock	39,200	40,000	40,000	40,000	42,000	44,100
143556-Sanitary and Refuse	24,500	25,000	25,000	10,000	10,500	11,025
143562-Tender Fees	-	-	-	30,000	31,500	33,075
143565-Water Kiosks	5,880	6,000	6,000	8,000	8,400	8,820
143576-Sale of Advertising	2,940	3,000	3,000	16,000	16,800	17,640
Land Survey	168,070	171,500	171,500	105,000	110,250	115,763
116201-Stamp Duty	98,000	100,000	100,000	100,000	105,000	110,250
143217-Regist of Land, Leases&Other Title Doc	49,000	50,000	50,000	-	-	-

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143551-Sale of Maps, Books and Other Public	490	500	500	-	-	-
143559-Statutory Fees	4,900	5,000	5,000	5,000	5,250	5,513
143562-Tender Fees	14,700	15,000	15,000	-	-	-
143573-Survey Fees	490	500	500	-	-	-
143574-Valuation Fees	490	500	500	-	-	-
Leribe	302,012	308,175	308,175	287,745	302,132	317,239
143205-Building Permits	5,145	5,250	5,250	6,090	6,395	6,714
143529-Market Fees	30,870	31,500	31,500	28,350	29,768	31,256
143543-Pound and Grazing Fees	6,174	6,300	6,300	2,730	2,867	3,010
143545-Public Toilets	98,784	100,800	100,800	96,390	101,210	106,270
143548-Rent from Gov Prop - Resid	26,240	26,775	26,775	26,250	27,563	28,941
143550-Sale of Goods or Product	9,261	9,450	9,450	18,060	18,963	19,911
143554-Sale of Stray Stock	25,725	26,250	26,250	13,125	13,781	14,470
143556-Sanitary and Refuse	-	-	-	6,000	6,300	6,615
143562-Tender Fees	46,305	47,250	47,250	52,500	55,125	57,881
143565-Water Kiosks	-	-	-	1,500	1,575	1,654
143576-Sale of Advertising	53,508	54,600	54,600	36,750	38,588	40,517
Mafeteng	134,848	137,600	137,600	195,400	205,170	215,429
143205-Building Permits	15,288	15,600	15,600	25,000	26,250	27,563
143529-Market Fees	2,058	2,100	2,100	3,500	3,675	3,859
143543-Pound and Grazing Fees	980	1,000	1,000	5,000	5,250	5,513
143545-Public Toilets	49,000	50,000	50,000	75,500	79,275	83,239
143547-Rent from Gov Prop - Commercial&Indstr	4,116	4,200	4,200	5,000	5,250	5,513
143550-Sale of Goods or Product	2,940	3,000	3,000	3,000	3,150	3,308
143554-Sale of Stray Stock	17,640	18,000	18,000	20,000	21,000	22,050
143556-Sanitary and Refuse	8,820	9,000	9,000	10,000	10,500	11,025
143559-Statutory Fees	3,136	3,200	3,200	-	-	-
143562-Tender Fees	6,370	6,500	6,500	17,200	18,060	18,963
143565-Water Kiosks	-	-	-	2,700	2,835	2,977
143576-Sale of Advertising	24,500	25,000	25,000	28,500	29,925	31,421
Maseru	129,567	132,211	132,211	231,700	243,285	255,449
143205-Building Permits	-	-	-	15,000	15,750	16,538
143529-Market Fees	1,029	1,050	1,050	2,500	2,625	2,756
143543-Pound and Grazing Fees	617	630	630	1,000	1,050	1,103

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
143545-Public Toilets	720	735	735	900	945	992
143547-Rent from Gov Prop -						
Commercial&Indstr	1,544	1,575	1,575	3,800	3,990	4,190
143550-Sale of Goods or Product	515	525	525	2,000	2,100	2,205
143554-Sale of Stray Stock	108,678	110,896	110,896	150,000	157,500	165,375
143556-Sanitary and Refuse	-	-	-	5,000	5,250	5,513
143562-Tender Fees	16,464	16,800	16,800	20,000	21,000	22,050
143565-Water Kiosks	-	-	-	1,500	1,575	1,654
143576-Sale of Advertising	-	-	-	30,000	31,500	33,075
Mohale's Hoek	193,844	197,800	197,800	374,400	393,120	412,776
143205-Building Permits	5,880	6,000	6,000	15,000	15,750	16,538
143217-Regist of Land, Leases&Other Title Doc	41,160	42,000	42,000	250,000	262,500	275,625
143529-Market Fees	37,632	38,400	38,400	14,400	15,120	15,876
143543-Pound and Grazing Fees	2,450	2,500	2,500	2,500	2,625	2,756
143545-Public Toilets	7,350	7,500	7,500	7,500	7,875	8,269
143547-Rent from Gov Prop -						
Commercial&Indstr	2,940	3,000	3,000	3,500	3,675	3,859
143550-Sale of Goods or Product	-	-	-	1,000	1,050	1,103
143554-Sale of Stray Stock	3,920	4,000	4,000	4,000	4,200	4,410
143556-Sanitary and Refuse	2,352	2,400	2,400	5,000	5,250	5,513
143562-Tender Fees	49,000	50,000	50,000	55,000	57,750	60,638
143565-Water Kiosks	-	-	-	1,500	1,575	1,654
143576-Sale of Advertising	41,160	42,000	42,000	15,000	15,750	16,538
Mokhotlong	211,275	215,587	215,587	355,244	373,006	391,657
143205-Building Permits	-	-	-	7,500	7,875	8,269
143217-Regist of Land, Leases&Other Title Doc	117,600	120,000	120,000	132,300	138,915	145,861
143501-Abattoir Fees	1,960	2,000	2,000	2,205	2,315	2,431
143529-Market Fees	-	-	-	5,000	5,250	5,513
143543-Pound and Grazing Fees	10,290	10,500	10,500	11,576	12,155	12,763
143545-Public Toilets	1,960	2,000	2,000	2,205	2,315	2,431
143547-Rent from Gov Prop -						
Commercial&Indstr	-	-	-	10,000	10,500	11,025
143550-Sale of Goods or Product	980	1,000	1,000	1,103	1,158	1,216
143554-Sale of Stray Stock	37,815	38,587	38,587	100,000	105,000	110,250

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143556-Sanitary and Refuse	-	-	-	5,000	5,250	5,513
143562-Tender Fees	38,710	39,500	39,500	66,150	69,458	72,930
143565-Water Kiosks	1,960	2,000	2,000	2,205	2,315	2,431
143576-Sale of Advertising	-	-	-	10,000	10,500	11,025
Qacha's Nek	184,818	188,590	188,590	314,940	330,687	347,221
143205-Building Permits	3,920	4,000	4,000	4,000	4,200	4,410
143501-Abattoir Fees	588	600	600	50,000	52,500	55,125
143529-Market Fees	2,940	3,000	3,000	5,040	5,292	5,557
143543-Pound and Grazing Fees	6,860	7,000	7,000	7,000	7,350	7,718
143545-Public Toilets	12,740	13,000	13,000	13,000	13,650	14,333
143547-Rent from Gov Prop - Commercial&Indstr	21,560	22,000	22,000	22,000	23,100	24,255
143550-Sale of Goods or Product	970	990	990	900	945	992
143554-Sale of Stray Stock	59,780	61,000	61,000	91,000	95,550	100,328
143556-Sanitary and Refuse	9,800	10,000	10,000	5,000	5,250	5,513
143562-Tender Fees	49,000	50,000	50,000	100,000	105,000	110,250
143565-Water Kiosks	4,900	5,000	5,000	5,000	5,250	5,513
143576-Sale of Advertising	11,760	12,000	12,000	12,000	12,600	13,230
Quthing	167,091	170,501	170,501	171,595	180,175	189,183
143205-Building Permits	6,370	6,500	6,500	12,000	12,600	13,230
143217-Regist of Land, Leases&Other Title Doc	58,800	60,000	60,000	250	263	276
143501-Abattoir Fees	295	301	301	5,000	5,250	5,513
143543-Pound and Grazing Fees	3,430	3,500	3,500	825	866	910
143545-Public Toilets	1,470	1,500	1,500	5,300	5,565	5,843
143547-Rent from Gov Prop - Commercial&Indstr	3,528	3,600	3,600	12,000	12,600	13,230
143550-Sale of Goods or Product	1,470	1,500	1,500	720	756	794
143554-Sale of Stray Stock	52,528	53,600	53,600	45,000	47,250	49,613
143556-Sanitary and Refuse	-	-	-	10,000	10,500	11,025
143562-Tender Fees	39,200	40,000	40,000	64,000	67,200	70,560
143565-Water Kiosks	-	-	-	1,500	1,575	1,654
143576-Sale of Advertising	-	-	-	15,000	15,750	16,538
Thaba - Tseka	140,973	143,850	143,850	826,360	867,678	911,062
143205-Building Permits	7,203	7,350	7,350	10,200	10,710	11,246
143217-Regist of Land, Leases&Other Title Doc	-			500,000	525,000	551,250

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143501-Abattoir Fees	3,087	3,150	3,150	5,040	5,292	5,557
143529-Market Fees	7,718	7,875	7,875	24,720	25,956	27,254
143543-Pound and Grazing Fees	3,087	3,150	3,150	9,000	9,450	9,923
143545-Public Toilets	2,058	2,100	2,100	10,080	10,584	11,113
143547-Rent from Gov Prop -						
Commercial&Indstr	-	-	-	14,800	15,540	16,317
143550-Sale of Goods or Product	-	-	-	1,000	1,050	1,103
143554-Sale of Stray Stock	51,450	52,500	52,500	150,000	157,500	165,375
143556-Sanitary and Refuse	4,631	4,725	4,725	4,320	4,536	4,763
143562-Tender Fees	61,740	63,000	63,000	81,000	85,050	89,303
143565-Water Kiosks	-	-	-	1,200	1,260	1,323
143576-Sale of Advertising	-	-	-	15,000	15,750	16,538

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
43 - Ministry of Gender, Youth, Sports and Recreation	141,120	144,000	144,000	563,700	591,885	621,479
Administration	56,350	57,500	57,500	14,100	14,805	15,545
143550-Sale of Goods or Product	49,000	50,000	50,000	-	-	-
143555-Sale of Tender, Bidding and Contract Doc	7,350	7,500	7,500	14,100	14,805	15,545
Youth	84,770	86,500	86,500	93,600	98,280	103,194
143509-Course Fees	70,560	72,000	72,000	72,000	75,600	79,380
143521-Hire of Buildings and Structures	11,760	12,000	12,000	12,000	12,600	13,230
143552-Sale of Fish, Poultry and Produce	2,450	2,500	2,500	6,200	6,510	6,836
143552-Sale of Fish, Poultry and Produce	-	-	-	3,400	3,570	3,749
Sports and Recreation	-	-	-	456,000	478,800	502,740
143521-Hire of Buildings and Structures	-	-	-	456,000	478,800	502,740

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
44 - Ministry of the Public						
Service	6,770,408	6,908,580	6,908,580	8,132,497	8,539,122	8,966,078
Administration	6,770,408	6,908,580	6,908,580	5,719,497	6,005,472	6,305,745
143548-Rent from Gov						
Prop - Resid	6,476,408	6,608,580	6,608,580	5,349,497	5,616,972	5,897,820
144004-Other Fines,						
Penalties and Forfeits	196,000	200,000	200,000	200,000	210,000	220,500
146002-Repayments of						
Expenditure paid in						
prior	98,000	100,000	100,000	170,000	178,500	187,425
Assessment Centre	-	-	-	170,000	178,500	187,425
144005-Missing						
Description	-	-	-	170,000	178,500	187,425
LIPAM	-	-	-	2,243,000	2,355,150	2,472,908
143509-Course Fees	-	-	-	100,000	105,000	110,250
143564-Tuition Fees	-	-	-	2,143,000	2,250,150	2,362,658

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
45 - Judiciary	3,877,015	3,956,138	3,956,138	3,708,903	3,894,348	4,089,066
Administration	259,801	265,103	265,103	263,000	276,150	289,958
143510-Court Fees	-	-	-	3,000	3,150	3,308
143562-Tender Fees	-	-	-	-	-	-
144001-Judicial Fines	259,801	265,103	265,103	260,000	273,000	286,650
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Berea	324,600	331,224	331,224	132,510	139,136	146,092
143510-Court Fees	12,943	13,207	13,207	26,502	27,827	29,218
144001-Judicial Fines	311,657	318,017	318,017	106,008	111,308	116,874
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Butha Buthe	239,384	244,269	244,269	156,693	164,528	172,754
143510-Court Fees	31,905	32,556	32,556	31,339	32,906	34,551
144001-Judicial Fines	207,479	211,713	211,713	125,354	131,622	138,203
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Community Service	-	-	-	-	-	-
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Court of Appeal	-	-	-	-	-	-
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Judicial Commissioner's Court	-	-	-	1,000	1,050	1,103
235101-Proceeds from Sale of Land	-	-	-	1,000	1,050	1,103
Leribe	424,004	432,657	432,657	259,350	272,318	285,933
143510-Court Fees	38,805	39,597	39,597	51,870	54,464	57,187
144001-Judicial Fines	385,199	393,060	393,060	207,480	217,854	228,747
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Mafeteng	396,292	404,380	404,380	444,800	467,040	490,392
143510-Court Fees	17,273	17,625	17,625	19,400	20,370	21,389
144001-Judicial Fines	379,020	386,755	386,755	425,400	446,670	469,004
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Maseru	1,117,333	1,140,136	1,140,136	1,254,100	1,316,805	1,382,645
143510-Court Fees	38,657	39,446	39,446	43,400	45,570	47,849
143555-Sale of Tender, Bidding and Contract Doc	-	-	-	-	-	-
144001-Judicial Fines	1,078,676	1,100,690	1,100,690	1,210,700	1,271,235	1,334,797
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Master of the High Court	3,430	3,500	3,500	4,000	4,200	4,410
114559-Master's Fees	3,430	3,500	3,500	4,000	4,200	4,410

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235101-Proceeds from Sale of Land	-	-	-	-	-	-
Mohale's Hoek	184,736	188,506	188,506	207,300	217,665	228,548
143510-Court Fees	7,160	7,306	7,306	8,000	8,400	8,820
144001-Judicial Fines	177,576	181,200	181,200	199,300	209,265	219,728
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Mokhotlong	137,260	140,061	140,061	99,150	104,108	109,313
143510-Court Fees	5,228	5,335	5,335	19,830	20,822	21,863
144001-Judicial Fines	132,031	134,726	134,726	79,320	83,286	87,450
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Qacha's Nek	64,976	66,302	66,302	73,000	76,650	80,483
143510-Court Fees	3,706	3,782	3,782	4,200	4,410	4,631
144001-Judicial Fines	61,270	62,520	62,520	68,800	72,240	75,852
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Quthing	343,598	350,610	350,610	385,700	404,985	425,234
143510-Court Fees	5,145	5,250	5,250	5,800	6,090	6,395
144001-Judicial Fines	338,453	345,360	345,360	379,900	398,895	418,840
235101-Proceeds from Sale of Land	-	-	-	-	-	-
Thaba Tseka	381,602	389,390	389,390	428,300	449,715	472,201
143510-Court Fees	7,879	8,040	8,040	8,800	9,240	9,702
144001-Judicial Fines	373,723	381,350	381,350	419,500	440,475	462,499
235101-Proceeds from Sale of Land	-	-	-	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
48 - Ministry of Mining	615,358,244	627,916,575	627,916,575	465,989,728	489,289,214	513,753,675
Geological Survey	4,900	5,000	5,000	4,800	5,040	5,292
143551-Sale of Maps, Books and Other Public	4,900	5,000	5,000	4,800	5,040	5,292
Mining	615,353,344	627,911,575	627,911,575	465,984,928	489,284,174	513,748,383
141203-Dividends - Other	239,012,788	243,890,600	243,890,600	12,000,000	12,600,000	13,230,000
141501-Royalties	371,529,426	379,111,659	379,111,659	447,256,520	469,619,346	493,100,313
141502-Surface Rent	4,811,130	4,909,316	4,909,316	6,728,408	7,064,828	7,418,070

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49 - Ministry of Police and Public Safety	8,527,470	8,701,500	8,701,500	10,681,400	11,215,470	11,776,244
Berea	-	-	-	216,000	226,800	238,140
114556-Firearm						
Licences	-	-	-	40,000	42,000	44,100
143542-Police Outside Service	-	-	-	160,000	168,000	176,400
143546-Road Accident Reports	-	-	-	16,000	16,800	17,640
Butha-Buthe	-	-	-	258,000	270,900	284,445
114556-Firearm						
Licences	-	-	-	50,000	52,500	55,125
143542-Police Outside Service	-	-	-	200,000	210,000	220,500
143546-Road Accident Reports	-	-	-	8,000	8,400	8,820
LMPS Administration	8,527,470	8,701,500	8,701,500	5,955,000	6,252,750	6,565,388
114556-Firearm						
Licences	784,000	800,000	800,000	480,000	504,000	529,200
143227-Regstr. Security C. & Gua.	294,000	300,000	300,000	350,000	367,500	385,875
143524-Identity Photographs	784,000	800,000	800,000	5,000	5,250	5,513
143542-Police Outside Service	6,556,200	6,690,000	6,690,000	5,000,000	5,250,000	5,512,500
143546-Road Accident Reports	109,270	111,500	111,500	120,000	126,000	132,300
Mafeteng	-	-	-	225,000	236,250	248,063
114556-Firearm						
Licences	-	-	-	50,000	52,500	55,125
143542-Police Outside Service	-	-	-	160,000	168,000	176,400
143546-Road Accident Reports	-	-	-	15,000	15,750	16,538
Mokhotlong	-	-	-	92,400	97,020	101,871
114556-Firearm						
Licences	-	-	-	30,000	31,500	33,075
143542-Police Outside Service	-	-	-	60,000	63,000	66,150
143546-Road Accident Reports	-	-	-	2,400	2,520	2,646
North - Leribe	-	-	-	1,832,600	1,924,230	2,020,442
114556-Firearm						
Licences	-	-	-	120,000	126,000	132,300
143542-Police Outside Service	-	-	-	1,700,000	1,785,000	1,874,250
143546-Road Accident Reports	-	-	-	12,600	13,230	13,892
Qacha's Nek	-	-	-	92,400	97,020	101,871
114556-Firearm						
Licences	-	-	-	30,000	31,500	33,075
143542-Police Outside Service	-	-	-	60,000	63,000	66,150
143546-Road Accident Reports	-	-	-	2,400	2,520	2,646
Quthing	-	-	-	113,600	119,280	125,244
114556-Firearm						
Licences	-	-	-	30,000	31,500	33,075

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143542-Police Outside Service	-	-	-	80,000	84,000	88,200
143546-Road Accident Reports	-	-	-	3,600	3,780	3,969
South - Mohale's Hoek	-	-	-	1,804,000	1,894,200	1,988,910
114556-Firearm Licences	-	-	-	90,000	94,500	99,225
143542-Police Outside Service	-	-	-	1,700,000	1,785,000	1,874,250
143546-Road Accident Reports	-	-	-	14,000	14,700	15,435
Thaba Tseka	-	-	-	92,400	97,020	101,871
114556-Firearm Licences	-	-	-	30,000	31,500	33,075
143542-Police Outside Service	-	-	-	60,000	63,000	66,150
143546-Road Accident Reports	-	-	-	2,400	2,520	2,646

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	490,441	500,450	500,450	504,650	529,883	556,377
Administration	7,840	8,000	8,000	10,000	10,500	11,025
143555-Sale of Tender, Bidding and Contract Doc	7,840	8,000	8,000	10,000	10,500	11,025
Marketing	448,497	457,650	457,650	459,850	482,843	506,985
114553-Crops and Livestock Licences	448,497	457,650	457,650	459,850	482,843	506,985
Small Business Development	34,104	34,800	34,800	34,800	36,540	38,367
143511-Craft Centre	34,104	34,800	34,800	34,800	36,540	38,367

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
51 - Ministry of Water	885,093,291	903,156,419	903,156,419	1,061,460,578	1,114,533,607	1,170,260,287
Administration	884,241,293	902,287,034	902,287,034	1,059,972,108	1,112,970,713	1,168,619,249
143102-Water						
Royalties - LHDA	879,843,231	897,799,215	897,799,215	1,059,972,108	1,112,970,713	1,168,619,249
143226-Registr. Of Cat.						
Construc	270,113	275,625	275,625	-	-	-
143547-Rent from Gov						
Prop -						
Commercial&Indstr	3,803,815	3,881,444	3,881,444	-	-	-
143555-Sale of Tender,						
Bidding and Contract						
Doc	324,135	330,750	330,750	-	-	-
Administration	-	-	-	730,750	767,288	805,652
143226-Registr. Of Cat.						
Construc	-	-	-	400,000	420,000	441,000
143555-Sale of Tender,						
Bidding and Contract						
Doc	-	-	-	330,750	347,288	364,652
Ground Water	812,895	829,485	829,485	725,620	761,901	799,996
143551-Sale of Maps,						
Books and Other Public	10,653	10,870	10,870	10,100	10,605	11,135
143568-Drilling	686,000	700,000	700,000	455,000	477,750	501,638
143569-Pumping Tests	72,143	73,615	73,615	170,520	179,046	187,998
143570-Consultancy	44,100	45,000	45,000	90,000	94,500	99,225
Water Rights	39,102	39,900	39,900	32,100	33,705	35,390
143224-Permits	37,044	37,800	37,800	30,000	31,500	33,075
143571-Spring and						
Water Quality	2,058	2,100	2,100	2,100	2,205	2,315

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
052 - Ministry of Transport	-	-	-	20,059,178	21,062,137	22,115,244
Civil Aviation	-	-	-	14,458	15,181	15,940
143201-Airworthiness	-	-	-	950	998	1,047
143212-Flight Operations	-	-	-	900	945	992
143228-Temporary Air Service Permits	-	-	-	12,558	13,186	13,845
143551-Sale of Maps, Books and Other Public	-	-	-	50	53	55
Moshoeshoe I International Airport	-	-	-	2,574,410	2,703,131	2,838,287
143502-Airport Services Charge	-	-	-	1,321,200	1,387,260	1,456,623
143526-Landing Fees	-	-	-	640,080	672,084	705,688
143547-Rent from Gov Prop - Commercial&Indstr	-	-	-	613,130	643,787	675,976
Traffic Berea	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence Fee	-	-	-	610,262	640,775	672,814
114512-Motor Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle Number Plates	-	-	-	200,000	210,000	220,500
Traffic Botha-Bothe	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence Fee	-	-	-	610,262	640,775	672,814
114512-Motor Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle Number Plates	-	-	-	200,000	210,000	220,500
Traffic Central	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence Fee	-	-	-	610,262	640,775	672,814
114512-Motor Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle Number Plates	-	-	-	200,000	210,000	220,500
Traffic Leribe	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence Fee	-	-	-	610,262	640,775	672,814
114512-Motor Registration	-	-	-	212,639	223,271	234,434

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle						
Number Plates	-	-	-	200,000	210,000	220,500
Traffic Mafeteng	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence						
Fee	-	-	-	610,262	640,775	672,814
114512-Motor						
Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle						
Number Plates	-	-	-	200,000	210,000	220,500
Traffic Mohale's Hoek	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence						
Fee	-	-	-	610,262	640,775	672,814
114512-Motor						
Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle						
Number Plates	-	-	-	200,000	210,000	220,500
Traffic Mokhotlong	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence						
Fee	-	-	-	610,262	640,775	672,814
114512-Motor						
Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle						
Number Plates	-	-	-	200,000	210,000	220,500
Traffic Qacha's Nek	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence						
Fee	-	-	-	610,262	640,775	672,814
114512-Motor						
Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle						
Number Plates	-	-	-	200,000	210,000	220,500
Traffic Quthing	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence						
Fee	-	-	-	610,262	640,775	672,814
114512-Motor						
Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle						
Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
143532-Motor Vehicle Number Plates	-	-	-	200,000	210,000	220,500
Traffic Thaba-Tseka	-	-	-	1,747,031	1,834,383	1,926,102
114511-Drivers Licence Fee	-	-	-	610,262	640,775	672,814
114512-Motor Registration	-	-	-	212,639	223,271	234,434
143219-Motor Vehicle Inspection	-	-	-	444,085	466,289	489,604
143224-Permits	-	-	-	280,045	294,047	308,750
143532-Motor Vehicle Number Plates	-	-	-	200,000	210,000	220,500



Kingdom of Lesotho
Total for Ministries
Budget summary - 2020/2021

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
001 - Ministry of Agriculture and Food Security	291,292	300,301	300,301	278,161,066	292,069,119	306,672,575
002 - Ministry of Health	2,047,355	2,007,211	2,007,211	2,564,459,211	2,692,682,172	2,827,316,281
003 - Ministry of Education and Training	30,463,137	2,391,396	2,391,396	2,616,763,297	2,747,677,902	2,885,061,797
004 - Ministry of Finance	851,904	835,200	835,200	1,093,674,462	1,148,358,185	1,205,776,094
005 - Ministry of Trade and Industry	45,734	41,958	41,958	42,489,202	44,613,662	46,844,345
006 - Ministry of Development Planning	71,241,013	694,911	72,694,911	1,008,620,910	1,059,051,956	1,112,004,554
007 - Ministry of Justice and Correctional Services	210,626,293	230,228	214,924,789	242,472,787	254,596,426	267,326,247
008 - Ministry of Home Affairs	129,950,544	141,441	132,602,596	165,020,649	173,271,681	181,935,265
009 - Prime Minister's Office	126,006,379	117,361	128,577,937	129,893,609	136,388,289	143,207,704
010 - Ministry of Communication, Science and Technology	156,148,726	142,525	159,335,435	191,595,096	201,174,851	211,233,593
011 - Ministry of Law and Constitutional Affairs	81,707,303	65,164	83,374,799	96,219,389	101,030,358	106,081,877
012 - Ministry of Foreign Affairs and International Relations	311,293,456	322,968	317,646,384	438,259,225	460,172,186	483,180,795
013 - Ministry of Public Works	128,951,035	138,152	131,582,689	91,640,090	80,422,951	84,444,098
014 - Ministry of Forestry and Land Reclamation	191,924,029	189,199	195,840,846	156,742,108	164,579,214	172,808,175
015 - Ministry of Energy & Meteorology	25,272,456	26,766	25,788,221	29,207,353	30,667,721	32,201,107
016 - Ministry of Labour and Employment	49,405,478	51,367	50,413,753	55,246,804	58,009,144	60,909,602
017 - Ministry of Tourism, Environment and Culture	80,306,949	82,750	81,945,866	84,946,057	89,193,360	93,653,028
018 - Auditor General's Office	26,508,025	27,790	27,049,005	32,371,698	33,990,283	35,689,797
019 - His Majesty's Office	17,417,941	9,762	17,773,409	13,285,565	13,949,843	14,647,335
020 - Public Service Commission	12,121,863	12,550	12,369,248	14,705,429	15,440,700	16,212,735
021 - Public Debt	948,570,990	1,130,682	967,929,582	2,173,116,792	2,281,772,632	2,395,861,263
023 - Pensions and Gratuities	1,817,610,846	1,854,705	1,854,704,945	2,326,182,218	2,442,491,329	2,564,615,895

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
024 - Statutory Salaries and Allowances	31,618,084	35,517	32,263,351	40,351,213	42,368,774	44,487,212
025 - Subscriptions to International, Fin	82,745,477	84,621	84,434,160	84,434,160	88,655,868	93,088,661
026 - Refund of Erroneous Receipts	2,222,640	2,700	2,268,000	2,268,000	2,381,400	2,500,470
030 - Centralised Items	85,452,840	83,759	87,196,775	1,157,514,890	1,212,636,615	1,273,268,445
031 - Contingencies Fund	-	100,000	-	100,000,000	105,000,000	110,250,000
037 - Ministry of Defence and National Security	590,130,822	610,730	602,174,308	596,448,653	626,271,086	657,584,640
038 - National Assembly	79,661,222	78,263	81,286,961	84,292,115	88,506,721	92,932,057
039 - Senate	18,792,582	18,305	19,176,104	19,061,696	20,014,781	21,015,520
040 - Ombudsman	8,799,950	9,117	8,979,541	10,514,614	11,040,345	11,592,362
041 - Independent Electoral Commission	59,019,130	64,694	60,223,602	96,611,050	101,441,603	106,513,683
042 - Ministry of Local Government and Chieftainship	461,000,913	481,081	470,409,094	495,238,388	520,000,308	546,000,324
043 - Ministry of Gender, Youth, Sports and Recreation	75,807,767	84,156	77,354,864	119,896,717	125,891,552	132,186,130
044 - Ministry of the Public Service	36,849,115	39,006	37,601,138	42,112,367	44,217,985	46,428,885
045 - Judiciary	126,215,991	102,623	128,791,828	118,631,995	124,563,595	130,791,775
046 - Ministry of Social Development	263,232,414	263,488	268,604,504	290,123,058	304,629,211	319,860,671
047 - Directorate on Corruption and Economic Offences	24,689,228	26,829	25,193,090	25,928,888	27,225,332	28,586,599
048 - Ministry of Mining	23,675,694	25,057	24,158,871	26,825,316	28,166,582	29,574,911
049 - Ministry of Police and Public Safety	696,656,364	715,854	710,873,841	741,241,735	778,303,822	817,219,013
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	85,341,995	98,208	87,083,668	78,222,866	83,959,802	88,157,792
051 - Ministry of Water	141,532,957	152,539	144,421,385	143,668,140	150,851,547	158,394,125
052 - Ministry of Transport	-	-	-	66,319,825	69,635,816	73,117,607
Grand Total	7,312,207,932	13,890,931	7,432,625,565	18,184,778,704	19,077,366,707	20,031,235,046



Kingdom of Lesotho
Total for Ministries
Recurrent Expenditure Budget by Ministry and Sub-Head- 2020/2021

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
001 - Ministry of Agriculture and Food Security	291,292,317	300,301,358	300,301,358	278,161,066	292,069,119	306,672,575
41 - Compensation of Employees	183,792,298	189,476,596	189,476,596	162,397,105	170,516,960	179,042,808
42 - Travel and Transport	13,151,180	13,557,918	13,557,918	10,246,065	10,758,368	11,296,287
43 - Operating Costs	87,114,579	89,808,844	89,808,844	104,393,918	109,613,614	115,094,295
48 - Other Expense	-	-	-	1,100,000	1,155,000	1,212,750
53 - Acquisition of Non Financial Assets	7,234,260	7,458,000	7,458,000	23,978	25,177	26,436
002 - Ministry of Health	2,043,994,306	2,107,210,625	2,107,210,625	2,564,459,211	2,692,682,172	2,827,316,281
41 - Compensation of Employees	384,516,777	396,409,048	396,409,048	526,417,398	552,738,268	580,375,182
42 - Travel and Transport	132,351,578	136,444,926	136,444,926	33,813,433	35,504,105	37,279,310
43 - Operating Costs	1,479,118,238	1,524,864,163	1,524,864,163	1,060,187,105	1,113,196,460	1,168,856,284
47 - Transfers	29,201,943	30,105,096	30,105,096	934,041,275	980,743,339	1,029,780,506
48 - Other Expense	1,345,770	1,387,392	1,387,392	10,000,000	10,500,000	11,025,000
53 - Acquisition of Non Financial Assets	17,460,000	18,000,000	18,000,000	-	-	-
003 - Ministry of Education and Training	2,329,864,616	2,401,922,284	2,401,922,284	2,616,836,097	2,747,677,902	2,885,061,797
41 - Compensation of Employees	1,949,571,478	2,009,867,503	2,009,867,503	2,183,208,941	2,292,369,388	2,406,987,858
42 - Travel and Transport	18,480,895	19,052,469	19,052,469	17,329,040	18,195,492	19,105,267
43 - Operating Costs	47,705,538	49,180,967	49,180,967	44,296,115	46,510,921	48,836,467
47 - Transfers	313,902,422	323,610,744	323,610,744	372,002,001	390,602,101	410,132,206
53 - Acquisition of Non Financial Assets	204,283	210,601	210,601	-	-	-
004 - Ministry of Finance	810,143,707	835,199,698	835,199,698	1,093,674,462	1,148,358,185	1,205,776,094
41 - Compensation of Employees	153,561,764	158,311,097	158,311,097	176,310,098	185,125,603	194,381,883
42 - Travel and Transport	226,896,581	233,914,001	233,914,001	201,251,094	211,313,649	221,879,331
43 - Operating Costs	50,948,928	52,524,668	52,524,668	53,028,755	55,680,193	58,464,203
47 - Transfers	351,797,565	362,677,902	362,677,902	543,930,987	571,127,536	599,683,913
48 - Other Expense	21,955,950	22,635,000	22,635,000	19,080,000	20,034,000	21,035,700
49 - Losses	93,120	96,000	96,000	100,000,000	105,000,000	110,250,000
53 - Acquisition of Non Financial Assets	4,889,799	5,041,030	5,041,030	73,528	77,204	81,065
005 - Ministry of Trade and Industry	40,699,148	41,957,885	41,957,885	42,489,202	44,613,662	46,844,345
41 - Compensation of Employees	27,448,855	28,297,789	28,297,789	27,721,320	29,107,386	30,562,755
42 - Travel and Transport	4,981,310	5,135,371	5,135,371	4,063,181	4,266,340	4,479,657

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
43 - Operating Costs	8,268,983	8,524,725	8,524,725	10,664,701	11,197,936	11,757,833
53 - Acquisition of Non Financial Assets	-	-	-	40,000	42,000	44,100
006 - Ministry of Development Planning	847,841,586	874,063,491	874,063,491	1,008,620,910	1,059,051,956	1,112,004,554
41 - Compensation of Employees	67,926,328	70,027,142	70,027,142	69,762,998	73,251,148	76,913,706
42 - Travel and Transport	24,271,815	25,022,490	25,022,490	18,102,714	19,007,850	19,958,242
43 - Operating Costs	17,253,773	17,787,395	17,787,395	14,584,984	15,314,233	16,079,945
48 - Other Expense	736,427,428	759,203,534	759,203,534	904,734,094	949,970,799	997,469,339
53 - Acquisition of Non Financial Assets	1,962,242	2,022,930	2,022,930	1,436,120	1,507,926	1,583,322
007 - Ministry of Justice and Correctional Services	223,320,812	230,227,641	230,227,641	242,472,787	254,596,426	267,326,247
41 - Compensation of Employees	192,003,183	197,941,426	197,941,426	204,172,525	214,381,151	225,100,209
42 - Travel and Transport	7,312,673	7,538,838	7,538,838	7,123,729	7,479,915	7,853,911
43 - Operating Costs	22,111,019	22,794,865	22,794,865	30,956,533	32,504,360	34,129,578
53 - Acquisition of Non Financial Assets	1,893,937	1,952,512	1,952,512	220,000	231,000	242,550
008 - Ministry of Home Affairs	155,885,125	160,706,314	160,706,314	165,020,649	173,271,681	181,935,265
41 - Compensation of Employees	62,766,216	64,707,439	64,707,439	67,269,108	70,632,563	74,164,191
42 - Travel and Transport	9,929,467	10,236,564	10,236,564	8,121,091	8,527,146	8,953,503
43 - Operating Costs	83,189,442	85,762,311	85,762,311	89,584,450	94,063,673	98,766,856
53 - Acquisition of Non Financial Assets	-	-	-	46,000	48,300	50,715
009 - Prime Minister's Office	120,735,389	124,469,473	124,469,473	129,893,609	136,388,289	143,207,704
41 - Compensation of Employees	72,987,532	75,244,878	75,244,878	78,666,603	82,599,933	86,729,929
42 - Travel and Transport	24,448,808	25,204,957	25,204,957	21,883,180	22,977,339	24,126,206
43 - Operating Costs	10,002,250	10,311,598	10,311,598	9,116,198	9,572,008	10,050,608
47 - Transfers	13,296,799	13,708,040	13,708,040	20,227,628	21,239,009	22,300,960
010 - Ministry of Communication, Science and Technology	166,927,505	172,090,211	172,090,211	191,595,096	201,174,851	211,233,593
41 - Compensation of Employees	54,471,017	56,155,688	56,155,688	53,980,949	56,679,996	59,513,996
42 - Travel and Transport	9,232,731	9,518,279	9,518,279	12,667,150	13,300,508	13,965,533
43 - Operating Costs	79,701,684	82,166,685	82,166,685	102,240,916	107,352,962	112,720,610
47 - Transfers	21,973,568	22,653,163	22,653,163	22,653,163	23,785,821	24,975,112
53 - Acquisition of Non Financial Assets	1,548,504	1,596,396	1,596,396	52,918	55,564	58,342
011 - Ministry of Law and Constitutional Affairs	63,208,863	65,163,776	65,163,776	96,219,389	101,030,358	106,081,877
41 - Compensation of Employees	48,025,118	49,510,431	49,510,431	45,506,586	47,781,915	50,171,011
42 - Travel and Transport	3,296,192	3,398,136	3,398,136	4,489,275	4,713,739	4,949,426
43 - Operating Costs	11,863,303	12,230,209	12,230,209	11,223,528	11,784,704	12,373,940
47 - Transfers	24,250	25,000	25,000	35,000,000	36,750,000	38,587,500

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
012 - Ministry of Foreign Affairs and International Relations	352,212,954	363,106,138	363,106,138	438,259,225	460,172,186	483,180,795
41 - Compensation of Employees	244,318,908	251,875,163	251,875,163	332,488,004	349,112,404	366,568,024
42 - Travel and Transport	62,433,799	64,364,741	64,364,741	23,049,969	24,202,467	25,412,591
43 - Operating Costs	43,666,919	45,017,442	45,017,442	81,168,272	85,226,686	89,488,020
48 - Other Expense	1,793,328	1,848,792	1,848,792	1,552,980	1,630,629	1,712,160
013 - Ministry of Public Works	134,007,426	138,151,986	138,151,986	76,593,286	80,422,951	84,444,098
41 - Compensation of Employees	104,426,298	107,655,977	107,655,977	57,041,532	59,893,609	62,888,289
42 - Travel and Transport	5,963,693	6,148,137	6,148,137	3,244,749	3,406,986	3,577,336
43 - Operating Costs	17,598,586	18,142,872	18,142,872	16,307,005	17,122,355	17,978,473
47 - Transfers	5,820,000	6,000,000	6,000,000	-	-	-
53 - Acquisition of Non Financial Assets	198,850	205,000	205,000	-	-	-
014 - Ministry of Forestry and Land Reclamation	183,523,480	189,199,464	189,199,464	156,742,108	164,579,214	172,808,175
41 - Compensation of Employees	142,704,294	147,117,829	147,117,829	108,281,707	113,695,793	119,380,582
42 - Travel and Transport	13,450,043	13,866,024	13,866,024	9,297,288	9,762,152	10,250,260
43 - Operating Costs	26,884,337	27,715,811	27,715,811	39,163,113	41,121,269	43,177,332
53 - Acquisition of Non Financial Assets	484,806	499,800	499,800	-	-	-
015 - Ministry of Energy & Meteorology	25,963,118	26,766,101	26,766,101	29,207,353	30,667,721	32,201,107
41 - Compensation of Employees	18,480,274	19,051,829	19,051,829	20,085,564	21,089,842	22,144,334
42 - Travel and Transport	3,259,629	3,360,442	3,360,442	3,620,555	3,801,583	3,991,662
43 - Operating Costs	4,223,215	4,353,830	4,353,830	5,501,234	5,776,296	6,065,110
016 - Ministry of Labour and Employment	49,826,212	51,367,229	51,367,229	55,246,804	58,009,144	60,909,602
41 - Compensation of Employees	29,197,770	30,100,794	30,100,794	28,007,976	29,408,375	30,878,794
42 - Travel and Transport	3,701,801	3,816,290	3,816,290	5,662,084	5,945,188	6,242,448
43 - Operating Costs	7,420,641	7,650,145	7,650,145	9,776,744	10,265,581	10,778,860
47 - Transfers	9,506,000	9,800,000	9,800,000	11,800,000	12,390,000	13,009,500
017 - Ministry of Tourism, Environment and Culture	80,369,784	82,855,447	82,855,447	84,946,057	89,193,360	93,653,028
41 - Compensation of Employees	36,505,899	37,634,947	37,634,947	34,101,848	35,806,941	37,597,288
42 - Travel and Transport	3,334,429	3,437,556	3,437,556	4,669,098	4,902,553	5,147,681
43 - Operating Costs	16,648,650	17,163,557	17,163,557	20,117,466	21,123,339	22,179,506
47 - Transfers	22,765,305	23,469,387	23,469,387	24,775,645	26,014,427	27,315,149
48 - Other Expense	1,115,500	1,150,000	1,150,000	1,282,000	1,346,100	1,413,405
018 - Auditor General's Office	26,956,048	27,789,740	27,789,740	32,371,698	33,990,283	35,689,797
41 - Compensation of Employees	24,662,131	25,424,877	25,424,877	27,321,743	28,687,830	30,122,222

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
42 - Travel and Transport	1,032,856	1,064,800	1,064,800	2,094,575	2,199,304	2,309,269
43 - Operating Costs	1,261,061	1,300,063	1,300,063	2,510,880	2,636,424	2,768,245
53 - Acquisition of Non Financial Assets	-	-	-	444,500	466,725	490,061
019 - His Majesty's Office	9,468,962	9,761,816	9,761,816	13,285,565	13,949,843	14,647,335
41 - Compensation of Employees	5,421,616	5,589,295	5,589,295	5,984,999	6,284,249	6,598,461
42 - Travel and Transport	2,262,933	2,332,921	2,332,921	4,706,850	4,942,193	5,189,302
43 - Operating Costs	1,784,412	1,839,600	1,839,600	1,393,716	1,463,402	1,536,572
53 - Acquisition of Non Financial Assets	-	-	-	1,200,000	1,260,000	1,323,000
020 - Public Service Commission	12,173,359	12,549,855	12,549,855	14,705,429	15,440,700	16,212,735
41 - Compensation of Employees	4,869,290	5,019,887	5,019,887	5,675,352	5,959,120	6,257,076
42 - Travel and Transport	1,388,229	1,431,164	1,431,164	1,994,522	2,094,248	2,198,961
43 - Operating Costs	5,821,750	6,001,804	6,001,804	6,870,555	7,214,083	7,574,787
53 - Acquisition of Non Financial Assets	94,090	97,000	97,000	165,000	173,250	181,913
021 - Public Debt	1,139,276,437	#####	1,174,511,791	2,173,116,792	2,281,772,632	#####
46 - Interest	381,809,305	393,617,840	393,617,840	504,800,798	530,040,838	556,542,880
61 - Repayment of Domestic Liabilities	271,050,398	279,433,400	279,433,400	907,000,002	952,350,002	999,967,502
62 - Repayments of Foreign Liabilities	486,416,734	501,460,551	501,460,551	761,315,992	799,381,792	839,350,881
023 - Pensions and Gratuities	1,799,063,797	1,854,704,945	1,854,704,945	2,326,182,218	2,442,491,329	2,564,615,895
41 - Compensation of Employees	1,020,464,636	1,052,025,398	1,052,025,398	1,454,054,918	1,526,757,664	1,603,095,547
47 - Transfers	778,599,161	802,679,547	802,679,547	872,127,300	915,733,665	961,520,348
024 - Statutory Salaries and Allowances	34,451,284	35,516,788	35,516,788	40,351,213	42,368,774	44,487,212
41 - Compensation of Employees	16,394,537	16,901,585	16,901,585	17,631,242	18,512,804	19,438,444
42 - Travel and Transport	14,758,747	15,215,203	15,215,203	17,441,574	18,313,653	19,229,335
43 - Operating Costs	3,298,000	3,400,000	3,400,000	4,078,397	4,282,317	4,496,433
53 - Acquisition of Non Financial Assets	-	-	-	1,200,000	1,260,000	1,323,000
025 - Subscriptions to International, Fin	82,082,162	84,620,786	84,620,786	84,434,160	88,655,868	93,088,661
43 - Operating Costs	39,514,704	40,736,808	40,736,808	40,293,886	42,308,580	44,424,009
47 - Transfers	35,746,545	36,852,108	36,852,108	36,852,108	38,694,713	40,629,449
51 - Acquisition of Financial Assets	4,334,846	4,468,913	4,468,913	4,468,913	4,692,359	4,926,977
52 - Acquisition of Monetary Gold and Special Drawing Rights	2,486,068	2,562,957	2,562,957	2,819,253	2,960,216	3,108,226
026 - Refund of Erroneous Receipts	2,619,000	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
48 - Other Expense	2,619,000	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
030 - Centralised Items	81,245,884	83,758,643	83,758,643	1,154,892,014	1,212,636,615	1,273,268,445
41 - Compensation of Employees	33,083,097	34,106,286	34,106,286	332,400,972	349,021,021	366,472,072
43 - Operating Costs	48,162,786	49,652,357	49,652,357	659,094,583	692,049,312	726,651,778

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
47 - Transfers	-	-	-	138,396,459	145,316,282	152,582,096
53 - Acquisition of Non Financial Assets	-	-	-	25,000,000	26,250,000	27,562,500
031 - Contingencies Fund	97,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
59 - Contingencies Fund	97,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
037 - Ministry of Defence and National Security	600,398,951	618,967,991	618,967,991	596,448,653	626,271,086	657,584,640
41 - Compensation of Employees	488,137,606	503,234,645	503,234,645	495,064,263	519,817,477	545,808,350
42 - Travel and Transport	30,667,441	31,615,919	31,615,919	26,725,777	28,062,066	29,465,169
43 - Operating Costs	56,727,278	58,481,730	58,481,730	55,865,754	58,659,042	61,591,994
48 - Other Expense	23,804,835	24,541,067	24,541,067	18,614,496	19,545,221	20,522,482
53 - Acquisition of Non Financial Assets	1,061,791	1,094,630	1,094,630	178,363	187,281	196,645
038 - National Assembly	75,915,574	78,263,478	78,263,478	84,292,115	88,506,721	92,932,057
41 - Compensation of Employees	68,586,649	70,707,886	70,707,886	72,725,670	76,361,954	80,180,051
42 - Travel and Transport	2,480,087	2,556,791	2,556,791	7,553,495	7,931,170	8,327,728
43 - Operating Costs	3,326,114	3,428,984	3,428,984	4,012,950	4,213,598	4,424,277
53 - Acquisition of Non Financial Assets	1,522,722	1,569,817	1,569,817			
039 - Senate	17,755,393	18,304,529	18,304,529	19,061,696	20,014,781	21,015,520
41 - Compensation of Employees	13,222,602	13,631,548	13,631,548	14,530,275	15,256,789	16,019,628
42 - Travel and Transport	1,940,315	2,000,325	2,000,325	2,068,258	2,171,671	2,280,254
43 - Operating Costs	2,010,476	2,072,656	2,072,656	2,463,163	2,586,321	2,715,637
53 - Acquisition of Non Financial Assets	582,000	600,000	600,000			
040 - Ombudsman	8,843,138	9,116,637	9,116,637	10,514,614	11,040,345	11,592,362
41 - Compensation of Employees	4,888,301	5,039,486	5,039,486	5,370,306	5,638,821	5,920,762
42 - Travel and Transport	528,979	545,339	545,339	1,028,545	1,079,972	1,133,971
43 - Operating Costs	3,382,208	3,486,812	3,486,812	3,901,763	4,096,851	4,301,694
53 - Acquisition of Non Financial Assets	43,650	45,000	45,000	214,000	224,700	235,935
041 - Independent Electoral Commission	62,753,211	64,694,032	64,694,032	96,611,050	101,441,603	106,513,683
41 - Compensation of Employees	18,681,950	19,259,742	19,259,742	18,515,565	19,441,343	20,413,410
42 - Travel and Transport	4,084,383	4,210,704	4,210,704	2,296,655	2,411,488	2,532,062
43 - Operating Costs	20,737,009	21,378,360	21,378,360	18,939,479	19,886,453	20,880,776
47 - Transfers	19,135,894	19,727,726	19,727,726	55,246,616	58,008,947	60,909,394
53 - Acquisition of Non Financial Assets	113,975	117,500	117,500	1,612,735	1,693,372	1,778,040
042 - Ministry of Local Government and Chieftainship	466,648,697	481,081,131	481,081,131	495,238,388	520,000,308	546,000,324
41 - Compensation of Employees	393,583,103	405,755,776	405,755,776	426,043,522	447,345,699	469,712,984
42 - Travel and Transport	9,915,807	10,222,481	10,222,481	8,803,317	9,243,483	9,705,657
43 - Operating Costs	30,877,110	31,832,072	31,832,072	27,150,747	28,508,284	29,933,699
47 - Transfers	32,243,578	33,240,802	33,240,802	33,240,802	34,902,842	36,647,984

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
48 - Other Expense	29,100	30,000	30,000	-	-	-
043 - Ministry of Gender, Youth, Sports and Recreation	81,631,073	84,155,745	84,155,745	119,896,717	125,891,552	132,186,130
41 - Compensation of Employees	34,055,139	35,108,391	35,108,391	34,375,100	36,093,855	37,898,547
42 - Travel and Transport	14,239,358	14,679,750	14,679,750	11,809,274	12,399,738	13,019,725
43 - Operating Costs	19,678,090	20,286,691	20,286,691	15,375,966	16,144,764	16,952,003
47 - Transfers	10,737,538	11,069,627	11,069,627	58,336,377	61,253,196	64,315,856
53 - Acquisition of Non Financial Assets	2,920,947	3,011,286	3,011,286	-	-	-
044 - Ministry of the Public Service	37,835,481	39,005,650	39,005,650	42,112,367	44,217,985	46,428,885
41 - Compensation of Employees	27,702,216	28,558,986	28,558,986	29,033,711	30,485,397	32,009,666
42 - Travel and Transport	1,559,498	1,607,730	1,607,730	1,672,380	1,755,999	1,843,799
43 - Operating Costs	8,482,101	8,744,434	8,744,434	11,406,276	11,976,590	12,575,419
53 - Acquisition of Non Financial Assets	91,665	94,500	94,500	-	-	-
045 - Judiciary	99,544,088	102,622,771	102,622,771	118,631,995	124,563,595	130,791,775
41 - Compensation of Employees	90,483,609	93,282,071	93,282,071	98,195,322	103,105,088	108,260,343
42 - Travel and Transport	2,388,486	2,462,357	2,462,357	7,695,897	8,080,692	8,484,726
43 - Operating Costs	6,652,593	6,858,343	6,858,343	12,345,812	12,963,103	13,611,258
48 - Other Expense	19,400	20,000	20,000	46,000	48,300	50,715
53 - Acquisition of Non Financial Assets	-	-	-	348,964	366,412	384,733
046 - Ministry of Social Development	255,583,567	263,488,213	263,488,213	290,123,058	304,629,211	319,860,671
41 - Compensation of Employees	37,542,088	38,703,183	38,703,183	46,103,743	48,408,930	50,829,376
42 - Travel and Transport	9,173,482	9,457,198	9,457,198	7,230,554	7,592,082	7,971,686
43 - Operating Costs	18,057,174	18,615,643	18,615,643	24,929,572	26,176,051	27,484,853
47 - Transfers	186,763,655	192,539,850	192,539,850	207,539,850	217,916,843	228,812,685
48 - Other Expense	3,513,107	3,621,760	3,621,760	3,598,760	3,778,698	3,967,633
53 - Acquisition of Non Financial Assets	534,062	550,579	550,579	720,579	756,608	794,438
047 - Directorate on Corruption and Economic Offences	26,023,725	26,828,582	26,828,582	25,928,888	27,225,332	28,586,599
41 - Compensation of Employees	13,369,140	13,782,619	13,782,619	15,739,047	16,525,999	17,352,299
42 - Travel and Transport	3,470,011	3,577,331	3,577,331	2,431,800	2,553,390	2,681,060
43 - Operating Costs	8,186,716	8,439,913	8,439,913	7,758,041	8,145,943	8,553,240
53 - Acquisition of Non Financial Assets	997,857	1,028,719	1,028,719	-	-	-
048 - Ministry of Mining	24,305,245	25,056,954	25,056,954	26,825,316	28,166,582	29,574,911
41 - Compensation of Employees	18,073,531	18,632,506	18,632,506	16,242,462	17,054,585	17,907,314
42 - Travel and Transport	2,150,463	2,216,972	2,216,972	4,654,319	4,887,035	5,131,387
43 - Operating Costs	4,081,252	4,207,476	4,207,476	5,928,535	6,224,962	6,536,210

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/23</i>
049 - Ministry of Police and Public Safety	694,431,339	715,908,597	715,908,597	741,241,735	778,303,822	817,219,013
41 - Compensation of Employees	647,771,659	667,805,834	667,805,834	680,480,453	714,504,476	750,229,699
42 - Travel and Transport	20,524,044	21,158,808	21,158,808	20,387,599	21,406,979	22,477,328
43 - Operating Costs	26,135,636	26,943,955	26,943,955	38,665,761	40,599,049	42,629,002
53 - Acquisition of Non Financial Assets	-	-	-	1,707,922	1,793,318	1,882,984
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	95,261,615	98,207,850	98,207,850	79,961,716	83,959,802	88,157,792
41 - Compensation of Employees	30,358,558	31,297,482	31,297,482	30,179,946	31,688,943	33,273,390
42 - Travel and Transport	22,934,485	23,643,799	23,643,799	13,444,527	14,116,753	14,822,591
43 - Operating Costs	19,268,920	19,864,866	19,864,866	15,172,976	15,931,625	16,728,206
47 - Transfers	21,309,149	21,968,195	21,968,195	21,164,267	22,222,480	23,333,604
48 - Other Expense	10,466	10,790	10,790	-	-	-
53 - Acquisition of Non Financial Assets	1,380,036	1,422,718	1,422,718	-	-	-
051 - Ministry of Water	147,963,293	152,539,478	152,539,478	143,668,140	150,851,547	158,394,125
41 - Compensation of Employees	48,614,862	50,118,414	50,118,414	42,256,196	44,369,006	46,587,456
42 - Travel and Transport	13,555,014	13,974,242	13,974,242	8,821,763	9,262,851	9,725,994
43 - Operating Costs	13,343,963	13,756,663	13,756,663	12,279,556	12,893,534	13,538,211
47 - Transfers	71,005,602	73,201,652	73,201,652	80,310,625	84,326,156	88,542,464
53 - Acquisition of Non Financial Assets	1,443,852	1,488,507	1,488,507	-	-	-
052 - Ministry of Transport	-	-	-	66,319,825	69,635,816	73,117,607
41 - Compensation of Employees	-	-	-	44,648,383	46,880,802	49,224,842
42 - Travel and Transport	-	-	-	3,535,806	3,712,596	3,898,226
43 - Operating Costs	-	-	-	12,377,083	12,995,937	13,645,734
53 - Acquisition of Non Financial Assets	-	-	-	5,758,553	6,046,481	6,348,805



Kingdom of Lesotho
Recurrent Expenditure Budget by Ministry and Item - 2020/2021

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
01 - Ministry of Agriculture and Food Security	294,295,331	300,301,358	300,301,358	278,161,066	292,069,119	306,672,575
Administration	33,856,377	34,547,323	34,547,323	24,460,992	25,684,041	26,968,243
411101-Salaries Established Posts	20,810,111	21,234,807	21,234,807	10,666,818	11,200,159	11,760,166
411401-Allowances - Non Statutory Posts	344,246	351,271	351,271	452,710	475,346	499,113
412302-Gratuities	-	-	-	853,818	896,509	941,334
421001-Vehicle Maintenance and Repairs	490,000	500,000	500,000	785,472	824,746	865,983
421002-Fuel and Lubricants	2,940,000	3,000,000	3,000,000	2,600,000	2,730,000	2,866,500
421004-Short Term Hire of Vehicles	4,998,000	5,100,000	5,100,000	1,000,000	1,050,000	1,102,500
421008-Subsistence (Local)	422,340	430,959	430,959	500,000	525,000	551,250
421009-Freight Charges	-	-	-	12,500	13,125	13,781
421011-Fares (International)	490,000	500,000	500,000	1,000,000	1,050,000	1,102,500
421012-Subsistence (International)	833,020	850,020	850,020	1,400,000	1,470,000	1,543,500
431001-Power	588,000	600,000	600,000	504,000	529,200	555,660
431002-Communications	784,000	800,000	800,000	700,000	735,000	771,750
431004-Printing	36,044	36,780	36,780	100,000	105,000	110,250
431005-Stationery	93,104	95,004	95,004	215,930	226,727	238,063
431006-Maintenance of Public Assets	70,560	72,000	72,000	506,000	531,300	557,865
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	658,327	671,762	671,762	900,000	945,000	992,250
431010-Minor Works	44,100	45,000	45,000	1,023,744	1,074,931	1,128,678
431015-Official Entertainment	132,300	135,000	135,000	-		
431031-Water Supply	122,226	124,720	124,720	140,000	147,000	154,350
482122-Legal Compensation	-	-	-	1,100,000	1,155,000	1,212,750
Agronomy Section	81,339,999	82,999,999	82,999,999	79,906,781	83,902,120	88,097,226
421004-Short Term Hire of Vehicles	1,274,000	1,300,000	1,300,000	1,068,022	1,121,423	1,177,494
421008-Subsistence (Local)	490,000	500,000	500,000	420,000	441,000	463,050
431001-Power	235,200	240,000	240,000	201,600	211,680	222,264
431002-Communications	49,000	50,000	50,000	143,856	151,049	158,601

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431004-Printing	81,389	83,050	83,050	69,762	73,250	76,913
431005-Stationery	203,634	207,790	207,790	174,544	183,271	192,435
431006-Maintenance of Public Assets	273,647	279,232	279,232	234,555	246,283	258,597
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	67,022,128	68,389,927	68,389,927	73,790,464	77,479,987	81,353,987
431010-Minor Works	4,410,000	4,500,000	4,500,000	3,780,000	3,969,000	4,167,450
531221-Office Equipment	49,000	50,000	50,000	23,978	25,177	26,436
531223-Non-Office Equipment	7,252,000	7,400,000	7,400,000	-		
Crops Administration	12,428,002	12,681,635	12,681,635	13,227,085	13,888,440	14,582,862
411101-Salaries Established Posts	11,787,460	12,028,020	12,028,020	12,577,759	13,206,647	13,866,980
411401-Allowances - Non Statutory Posts	46,490	47,439	47,439	145,284	152,548	160,176
421008-Subsistence (Local)	102,861	104,960	104,960	88,166	92,574	97,203
431001-Power	62,892	64,176	64,176	53,908	56,603	59,434
431002-Communications	66,483	67,840	67,840	51,840	54,432	57,154
431004-Printing	490	500	500	420	441	463
431005-Stationery	48,289	49,274	49,274	41,390	43,460	45,632
431006-Maintenance of Public Assets	37,240	38,000	38,000	31,920	33,516	35,192
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	233,240	238,000	238,000	199,920	209,916	220,412
431010-Minor Works	39,612	40,420	40,420	33,953	35,651	37,433
431031-Water Supply	2,946	3,006	3,006	2,525	2,651	2,784
DAO Berea	11,177,771	11,405,889	11,405,889	11,653,276	12,235,940	12,847,737
411101-Salaries Established Posts	10,380,505	10,592,352	10,592,352	10,853,258	11,395,921	11,965,717
411401-Allowances - Non Statutory Posts	160,265	163,536	163,536	44,407	46,627	48,959
421007-Fares (Local)	2,493	2,544	2,544	-		
421008-Subsistence (Local)	33,672	34,359	34,359	39,940	41,937	44,034
421010-Equine Hire	1,764	1,800	1,800	-		
431001-Power	136,122	138,900	138,900	136,676	143,510	150,685
431002-Communications	61,681	62,940	62,940	61,800	64,890	68,135
431005-Stationery	12,689	12,948	12,948	25,000	26,250	27,563
431006-Maintenance of Public Assets	49,501	50,511	50,511	92,429	97,050	101,903
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	214,503	218,881	218,881	283,860	298,053	312,956
431010-Minor Works	80,382	82,022	82,022	43,145	45,302	47,567
431015-Official Entertainment	7,840	8,000	8,000	-		
431016-Official Gifts	9,800	10,000	10,000	-		
431031-Water Supply	26,554	27,096	27,096	72,761	76,399	80,219
DAO Butha Buthe	11,059,030	11,284,724	11,284,724	10,631,460	11,163,033	11,721,185

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established Posts	10,244,862	10,453,941	10,453,941	9,606,856	10,087,199	10,591,559
411401-Allowances - Non Statutory Posts	177,167	180,783	180,783	100,990	106,040	111,341
412302-Gratuities	-	-	-	166,158	174,466	183,189
421008-Subsistence (Local)	94,080	96,000	96,000	80,640	84,672	88,906
431001-Power	53,861	54,960	54,960	46,166	48,474	50,898
431002-Communications	47,040	48,000	48,000	43,776	45,965	48,263
431005-Stationery	15,680	16,000	16,000	13,440	14,112	14,818
431006-Maintenance of Public Assets	68,600	70,000	70,000	58,800	61,740	64,827
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	276,360	282,000	282,000	236,880	248,724	261,160
431010-Minor Works	9,800	10,000	10,000	208,400	218,820	229,761
431011-Drugs	49,000	50,000	50,000	50,000	52,500	55,125
431031-Water Supply	22,579	23,040	23,040	19,354	20,322	21,338
DAO Leribe	12,748,471	13,008,644	13,008,644	12,755,877	13,393,671	14,063,355
411101-Salaries Established Posts	11,451,041	11,684,736	11,684,736	11,568,674	12,147,108	12,754,464
411103-Salaries Vacant Posts	589,235	601,260	601,260	-		
411401-Allowances - Non Statutory Posts	74,382	75,900	75,900	152,232	159,844	167,836
412302-Gratuities	-	-	-	166,158	174,466	183,189
421008-Subsistence (Local)	53,802	54,900	54,900	46,116	48,422	50,843
431001-Power	81,144	82,800	82,800	69,552	73,030	76,681
431002-Communications	24,696	25,200	25,200	41,976	44,075	46,279
431005-Stationery	25,480	26,000	26,000	21,840	22,932	24,079
431006-Maintenance of Public Assets	43,120	44,000	44,000	236,960	248,808	261,248
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	235,200	240,000	240,000	201,600	211,680	222,264
431010-Minor Works	38,220	39,000	39,000	32,760	34,398	36,118
431011-Drugs	29,008	29,600	29,600	47,247	49,609	52,090
431012-Dressings	7,840	8,000	8,000	-		
431013-Vaccines	12,748	13,008	13,008	-		
431031-Water Supply	82,555	84,240	84,240	170,762	179,300	188,265
DAO Mafeteng	10,451,737	10,665,038	10,665,038	9,983,273	10,482,436	11,006,558
411101-Salaries Established Posts	9,643,494	9,840,300	9,840,300	9,111,851	9,567,443	10,045,815
411401-Allowances - Non Statutory Posts	170,459	173,938	173,938	125,543	131,820	138,411
421008-Subsistence (Local)	41,160	42,000	42,000	35,280	37,044	38,896
431001-Power	90,160	92,000	92,000	77,280	81,144	85,201
431002-Communications	44,100	45,000	45,000	13,050	13,703	14,388
431005-Stationery	7,448	7,600	7,600	21,701	22,786	23,925
431006-Maintenance of Public Assets	44,688	45,600	45,600	38,304	40,219	42,230

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	314,188	320,600	320,600	269,304	282,769	296,908
431010-Minor Works	7,840	8,000	8,000	210,720	221,256	232,319
431011-Drugs	52,920	54,000	54,000	50,000	52,500	55,125
431031-Water Supply	35,280	36,000	36,000	30,240	31,752	33,340
DAO Maseru	12,735,554	12,995,463	12,995,463	11,155,185	11,712,944	12,298,591
411101-Salaries Established Posts	11,488,994	11,723,463	11,723,463	356,728	374,564	393,292
411401-Allowances - Non Statutory Posts	413,560	422,000	422,000	9,791,820	10,281,411	10,795,482
421008-Subsistence (Local)	107,016	109,200	109,200	91,728	96,314	101,130
431001-Power	127,400	130,000	130,000	109,200	114,660	120,393
431002-Communications	49,000	50,000	50,000	38,837	40,779	42,818
431005-Stationery	14,700	15,000	15,000	12,600	13,230	13,892
431006-Maintenance of Public Assets	39,984	40,800	40,800	34,272	35,986	37,785
431007-Food, Fodder and Beverage Supplies	49,000	50,000	50,000	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	392,000	400,000	400,000	336,000	352,800	370,440
431010-Minor Works	9,800	10,000	10,000	308,400	323,820	340,011
431012-Dressings	14,700	15,000	15,000	12,600	13,230	13,892
431013-Vaccines	4,900	5,000	5,000	4,200	4,410	4,631
431029-Sewerage and Sanitation	4,900	5,000	5,000	-		
431031-Water Supply	19,600	20,000	20,000	16,800	17,640	18,522
DAO Mohale's Hoek	11,187,082	11,415,390	11,415,390	11,746,369	12,333,687	12,950,372
411101-Salaries Established Posts	9,771,781	9,971,205	9,971,205	10,188,199	10,697,609	11,232,489
411401-Allowances - Non Statutory Posts	218,953	223,421	223,421	231,568	243,146	255,304
421007-Fares (Local)	17,640	18,000	18,000	15,120	15,876	16,670
421008-Subsistence (Local)	90,552	92,400	92,400	77,616	81,497	85,572
421010-Equine Hire	1,470	1,500	1,500	1,260	1,323	1,389
431001-Power	201,033	205,136	205,136	172,314	180,930	189,976
431002-Communications	58,173	59,360	59,360	50,800	53,340	56,007
431005-Stationery	35,782	36,512	36,512	18,350	19,268	20,231
431006-Maintenance of Public Assets	34,300	35,000	35,000	45,064	47,317	49,683
431007-Food, Fodder and Beverage Supplies	176,400	180,000	180,000	133,912	140,608	147,638
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	485,735	495,648	495,648	416,344	437,161	459,019
431010-Minor Works	19,600	20,000	20,000	332,088	348,692	366,127
431011-Drugs	14,849	15,152	15,152	12,151	12,759	13,396
431012-Dressings	-	-	-	2,000	2,100	2,205
431013-Vaccines	-	-	-	3,000	3,150	3,308
431015-Official Entertainment	6,468	6,600	6,600	-		
431031-Water Supply	54,347	55,456	55,456	46,583	48,912	51,358

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431031-Water Supply	-	-	-			
DAO Mokhotlong	10,665,146	10,882,802	10,882,802	8,841,730	9,283,817	9,748,007
411101-Salaries Established Posts	9,178,586	9,365,904	9,365,904	7,622,647	8,003,779	8,403,968
411401-Allowances - Non Statutory Posts	508,996	519,384	519,384	369,363	387,831	407,223
421007-Fares (Local)	2,654	2,708	2,708	-		
421008-Subsistence (Local)	88,200	90,000	90,000	75,600	79,380	83,349
431001-Power	98,686	100,700	100,700	84,588	88,817	93,258
431002-Communications	28,224	28,800	28,800	28,800	30,240	31,752
431005-Stationery	42,336	43,200	43,200	36,288	38,102	40,008
431006-Maintenance of Public Assets	76,544	78,106	78,106	65,609	68,889	72,334
431007-Food, Fodder and Beverage Supplies	223,440	228,000	228,000	80,000	84,000	88,200
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	223,440	228,000	228,000	263,235	276,397	290,217
431010-Minor Works	61,740	63,000	63,000	40,000	42,000	44,100
431011-Drugs	44,100	45,000	45,000	100,000	105,000	110,250
431031-Water Supply	88,200	90,000	90,000	75,600	79,380	83,349
DAO Qacha's Nek	10,247,519	10,456,652	10,456,652	8,206,076	8,616,380	9,047,199
411101-Salaries Established Posts	9,053,268	9,238,029	9,238,029	6,794,314	7,134,030	7,490,731
411401-Allowances - Non Statutory Posts	341,317	348,283	348,283	458,021	480,922	504,968
421008-Subsistence (Local)	95,256	97,200	97,200	45,000	47,250	49,613
431001-Power	146,686	149,680	149,680	125,731	132,018	138,618
431002-Communications	49,353	50,360	50,360	49,983	52,482	55,106
431005-Stationery	37,614	38,382	38,382	36,241	38,053	39,956
431006-Maintenance of Public Assets	35,280	36,000	36,000	245,000	257,250	270,113
431007-Food, Fodder and Beverage Supplies	57,628	58,804	58,804	60,000	63,000	66,150
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	351,599	358,774	358,774	300,370	315,389	331,158
431011-Drugs	39,690	40,500	40,500	50,000	52,500	55,125
431031-Water Supply	36,652	37,400	37,400	41,416	43,487	45,661
431033-Rent&Lease of Build for Gov Use	3,175	3,240	3,240	-		
DAO Quthing	8,777,871	8,957,011	8,957,011	8,462,695	8,885,829	9,330,121
411101-Salaries Established Posts	7,613,102	7,768,471	7,768,471	6,842,327	7,184,443	7,543,665
411401-Allowances - Non Statutory Posts	285,458	291,284	291,284	325,122	341,378	358,447
412302-Gratuities	-	-	-	126,897	133,242	139,904
421008-Subsistence (Local)	66,691	68,052	68,052	57,164	60,022	63,023
431001-Power	144,789	147,744	147,744	124,105	130,310	136,826
431002-Communications	36,832	37,584	37,584	37,584	39,463	41,436
431005-Stationery	27,624	28,188	28,188	23,678	24,862	26,105

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431006-Maintenance of Public Assets	166,302	169,696	169,696	142,545	149,672	157,156
431007-Food, Fodder and Beverage Supplies	35,762	36,492	36,492	30,653	32,186	33,795
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	283,122	288,900	288,900	276,676	290,510	305,035
431010-Minor Works	25,578	26,100	26,100	421,924	443,020	465,171
431011-Drugs	52,920	54,000	54,000	20,000	21,000	22,050
431031-Water Supply	22,050	22,500	22,500	18,900	19,845	20,837
431032-Sewerage and Sanitation	17,640	18,000	18,000	15,120	15,876	16,670
DAO Thaba Tseka	10,675,886	10,893,761	10,893,761	8,776,874	9,215,718	9,676,504
411101-Salaries Established Posts	9,480,242	9,673,716	9,673,716	7,411,284	7,781,848	8,170,941
411401-Allowances - Non Statutory Posts	362,597	369,997	369,997	454,499	477,224	501,085
421008-Subsistence (Local)	91,630	93,500	93,500	78,540	82,467	86,590
431001-Power	142,414	145,320	145,320	122,069	128,172	134,581
431002-Communications	42,287	43,150	43,150	30,096	31,601	33,181
431005-Stationery	11,388	11,620	11,620	9,761	10,249	10,762
431006-Maintenance of Public Assets	29,849	30,458	30,458	25,585	26,864	28,207
431007-Food, Fodder and Beverage Supplies	201,880	206,000	206,000	173,040	181,692	190,777
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	111,720	114,000	114,000	124,860	131,103	137,658
431010-Minor Works	88,200	90,000	90,000	245,000	257,250	270,113
431011-Drugs	19,600	20,000	20,000	20,000	21,000	22,050
431031-Water Supply	94,080	96,000	96,000	80,640	84,672	88,906
431032-Sewerage and Sanitation	-	-	-	1,500	1,575	1,654
Extension Admin	11,603,519	11,840,325	11,840,325	6,529,084	6,855,538	7,198,315
411101-Salaries Established Posts	10,620,650	10,837,398	10,837,398	5,297,431	5,562,302	5,840,418
411401-Allowances - Non Statutory Posts	102,421	104,511	104,511	108,671	114,105	119,810
421008-Subsistence (Local)	61,897	63,160	63,160	53,054	55,707	58,492
431001-Power	70,556	71,996	71,996	60,477	63,501	66,676
431002-Communications	84,013	85,728	85,728	85,683	89,967	94,466
431004-Printing	70,556	71,996	71,996	60,477	63,501	66,676
431005-Stationery	23,285	23,760	23,760	19,958	20,956	22,004
431006-Maintenance of Public Assets	105,840	108,000	108,000	245,360	257,628	270,509
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	423,360	432,000	432,000	362,880	381,024	400,075
431010-Minor Works	-	-	-	200,000	210,000	220,500
431031-Water Supply	40,940	41,776	41,776	35,093	36,848	38,690
LAC Admin	16,363,791	16,697,746	16,697,746	18,482,451	19,406,574	20,376,902
411101-Salaries Established Posts	13,407,794	13,681,422	13,681,422	13,730,396	14,416,916	15,137,762

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411301-Wages Established Posts	237,895	242,750	242,750	483,210	507,371	532,739
411401-Allowances - Non Statutory Posts	185,255	189,036	189,036	192,601	202,231	212,343
421008-Subsistence (Local)	58,800	60,000	60,000	50,400	52,920	55,566
431001-Power	490,000	500,000	500,000	1,300,000	1,365,000	1,433,250
431002-Communications	196,000	200,000	200,000	65,232	68,494	71,918
431004-Printing	49,000	50,000	50,000	42,000	44,100	46,305
431005-Stationery	49,000	50,000	50,000	42,000	44,100	46,305
431007-Food, Fodder and Beverage Supplies	98,000	100,000	100,000	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	980,000	1,000,000	1,000,000	1,800,000	1,890,000	1,984,500
431010-Minor Works	196,000	200,000	200,000	148,000	155,400	163,170
431011-Drugs	49,000	50,000	50,000	50,000	52,500	55,125
431027-Membership Subscriptions	-	-	-	100,000	105,000	110,250
431031-Water Supply	367,047	374,538	374,538	394,612	414,343	435,060
Livestock Administration	10,878,508	11,100,518	11,100,518	16,221,095	17,032,150	17,883,758
411101-Salaries Established Posts	9,834,503	10,035,207	10,035,207	9,786,018	10,275,319	10,789,085
411401-Allowances - Non Statutory Posts	63,119	64,407	64,407	136,437	143,259	150,422
421008-Subsistence (Local)	147,000	150,000	150,000	83,600	87,780	92,169
431001-Power	176,400	180,000	180,000	120,000	126,000	132,300
431002-Communications	44,100	45,000	45,000	63,601	66,781	70,120
431004-Printing	39,200	40,000	40,000	76,000	79,800	83,790
431005-Stationery	19,600	20,000	20,000	16,800	17,640	18,522
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	316,446	322,904	322,904	373,239	391,901	411,496
431011-Drugs	49,000	50,000	50,000	50,000	52,500	55,125
431013-Vaccines	117,600	120,000	120,000	5,210,800	5,471,340	5,744,907
431031-Water Supply	63,700	65,000	65,000	304,600	319,830	335,822
531221-Office Equipment	2,940	3,000	3,000	-		
531223-Non-Office Equipment	4,900	5,000	5,000	-		
Nutrition	279,870	285,582	285,582	291,124	305,680	320,964
421008-Subsistence (Local)	89,842	91,676	91,676	122,447	128,569	134,998
431001-Power	42,336	43,200	43,200	36,288	38,102	40,008
431002-Communications	35,986	36,720	36,720	36,720	38,556	40,484
431004-Printing	35,280	36,000	36,000	30,240	31,752	33,340
431005-Stationery	8,467	8,640	8,640	5,032	5,284	5,548
431006-Maintenance of Public Assets	14,112	14,400	14,400	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	53,847	54,946	54,946	60,397	63,417	66,588

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
Planning and Policy						
Analysis	6,286,942	6,415,247	6,415,247	4,117,389	4,323,259	4,539,422
411101-Salaries Established Posts	5,869,988	5,989,784	5,989,784	3,403,759	3,573,947	3,752,645
411401-Allowances - Non Statutory Posts	5,989	6,111	6,111	6,112	6,418	6,738
421008-Subsistence (Local)	84,413	86,136	86,136	400,000	420,000	441,000
431001-Power	97,878	99,876	99,876	58,000	60,900	63,945
431002-Communications	98,686	100,700	100,700	96,200	101,010	106,061
431004-Printing	25,872	26,400	26,400	50,000	52,500	55,125
431005-Stationery	4,230	4,316	4,316	5,000	5,250	5,513
431006-Maintenance of Public Assets	4,900	5,000	5,000	30,000	31,500	33,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	94,986	96,924	96,924	68,318	71,734	75,321
Research Admin	11,532,257	11,767,609	11,767,609	12,712,250	13,347,862	14,015,255
411101-Salaries Established Posts	10,337,628	10,548,600	10,548,600	11,561,944	12,140,041	12,747,043
411401-Allowances - Non Statutory Posts	425,251	433,930	433,930	125,221	131,482	138,056
421008-Subsistence (Local)	15,680	16,000	16,000	13,400	14,070	14,774
421009-Freight Charges	827	844	844	5,000	5,250	5,513
431001-Power	264,600	270,000	270,000	426,800	448,140	470,547
431002-Communications	88,200	90,000	90,000	50,328	52,844	55,487
431004-Printing	29,400	30,000	30,000	25,200	26,460	27,783
431005-Stationery	55,860	57,000	57,000	47,880	50,274	52,788
431006-Maintenance of Public Assets	195,998	199,998	199,998	100,000	105,000	110,250
431007-Food, Fodder and Beverage Supplies	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	74,642	76,165	76,165	316,047	331,849	348,442
431010-Minor Works	9,800	10,000	10,000	8,400	8,820	9,261
431027-Membership Subscriptions	-	-	-	10,950	11,498	12,072
431029-Sewerage and Sanitation	9,800	10,000	10,000	-		
431031-Water Supply	14,771	15,072	15,072	12,680	13,314	13,980

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
02 - Ministry of Health	1,967,066,413	2,007,210,625	2,007,210,625	2,564,459,211	2,692,682,172	2,827,316,281
Administration	84,338,862	86,060,063	86,060,063	52,895,124	55,539,880	58,316,874
411101-Salaries Established Posts	11,602,723	11,839,513	11,839,513	19,406,701	20,377,036	21,395,888
411301-Wages Established Posts	11,883,861	12,126,389	12,126,389	-		
411401-Allowances - Non Statutory Posts	492,723	502,779	502,779	338,880	355,824	373,615
411703-Doctors Housing	8,408,404	8,580,004	8,580,004	-		
421001-Vehicle Maintenance and Repairs	409,660	418,020	418,020	4,211,565	4,422,143	4,643,250
421002-Fuel and Lubricants	562,175	573,648	573,648	5,926,308	6,222,623	6,533,755
421008-Subsistence (Local)	1,085,926	1,108,088	1,108,088	930,794	977,334	1,026,200
421011-Fares (International)	1,764,000	1,800,000	1,800,000	1,512,000	1,587,600	1,666,980
421012-Subsistence (International)	2,116,800	2,160,000	2,160,000	1,814,400	1,905,120	2,000,376
431001-Power	5,463,002	5,574,492	5,574,492	4,682,573	4,916,702	5,162,537
431002-Communications	1,091,081	1,113,348	1,113,348	1,113,344	1,169,011	1,227,462
431004-Printing	4,976	5,078	5,078	4,266	4,479	4,703
431005-Stationery	35,741	36,470	36,470	30,635	32,167	33,775
431006-Maintenance of Public Assets	439,275	448,240	448,240	3,976,522	4,175,348	4,384,116
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,651,755	1,685,464	1,685,464	3,915,790	4,111,580	4,317,158
431010-Minor Works	1,021,380	1,042,224	1,042,224	1,675,468	1,759,241	1,847,203
431015-Official Entertainment	5,293	5,401	5,401	-		
431016-Official Gifts	3,976	4,057	4,057	-		
431027-Membership Subscriptions	-	-	-	1,800,000	1,890,000	1,984,500
431031-Water Supply	455,547	464,844	464,844	390,469	409,992	430,492
431033-Rent&Lease of Build for Gov Use	34,480,920	35,184,612	35,184,612			
473311-Compensation	-	-	-	1,165,409	1,223,679	1,284,863
482122-Legal Compensation	1,359,644	1,387,392	1,387,392			
Blood Transfusion	4,446,790	4,537,541	4,537,541	5,477,886	5,751,780	6,039,369
421001-Vehicle Maintenance and Repairs	40,396	41,220	41,220	-		
421002-Fuel and Lubricants	142,402	145,308	145,308	-		
421008-Subsistence (Local)	367,500	375,000	375,000	315,000	330,750	347,288
431001-Power	143,484	146,412	146,412	122,986	129,135	135,592
431002-Communications	150,434	153,504	153,504	-		
431004-Printing	144,158	147,100	147,100	123,564	129,742	136,229
431005-Stationery	11,561	11,797	11,797	9,909	10,404	10,925
431006-Maintenance of Public Assets	375,826	383,496	383,496	322,137	338,244	355,156

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431007-Food, Fodder and Beverage Supplies	127,431	130,032	130,032	109,227	114,688	120,423
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,446,574	2,496,504	2,496,504	97,063	101,916	107,012
431010-Minor Works	441,000	450,000	450,000	378,000	396,900	416,745
431011-Drugs	-	-	-	4,000,000	4,200,000	4,410,000
431031-Water Supply	56,025	57,168	57,168	-		
Botsabelo Hospital	13,652,888	13,931,518	13,931,518	14,980,750	15,729,787	16,516,277
411101-Salaries Established Posts	10,442,512	10,655,624	10,655,624	12,218,574	12,829,503	13,470,978
411401-Allowances - Non Statutory Posts	18,037	18,405	18,405	-		
421001-Vehicle Maintenance and Repairs	58,741	59,940	59,940	-		
421002-Fuel and Lubricants	43,500	44,388	44,388	-		
421008-Subsistence (Local)	127,000	129,592	129,592	108,857	114,300	120,015
431001-Power	348,555	355,668	355,668	298,761	313,699	329,384
431002-Communications	38,690	39,480	39,480	39,485	41,459	43,532
431004-Printing	11,975	12,219	12,219	10,264	10,777	11,316
431005-Stationery	14,347	14,640	14,640	12,298	12,913	13,559
431006-Maintenance of Public Assets	160,148	163,416	163,416	137,269	144,132	151,339
431007-Food, Fodder and Beverage Supplies	835,666	852,720	852,720	716,285	752,099	789,704
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	265,882	271,308	271,308	227,899	239,294	251,259
431010-Minor Works	352,800	360,000	360,000	302,400	317,520	333,396
431011-Drugs	656,596	669,996	669,996	669,996	703,496	738,671
431012-Dressings	181,090	184,786	184,786	155,220	162,981	171,130
431031-Water Supply	97,349	99,336	99,336	83,442	87,614	91,995
Community	13,230	13,500	13,500	-		
421008-Subsistence (Local)	13,230	13,500	13,500	-		
DHMT	143,941,889	146,879,479	146,879,479	249,664,917	262,148,162	275,255,571
411101-Salaries Established Posts	73,885,603	75,393,472	75,393,472	98,425,388	103,346,657	108,513,990
411401-Allowances - Non Statutory Posts	2,711,545	2,766,883	2,766,883	2,670,080	2,803,584	2,943,763
421001-Vehicle Maintenance and Repairs	501,780	512,020	512,020	-		
421002-Fuel and Lubricants	1,422,713	1,451,748	1,451,748	-		
421007-Fares (Local)	124,781	127,328	127,328	106,954	112,302	117,917
421008-Subsistence (Local)	2,792,894	2,849,892	2,849,892	2,152,006	2,259,606	2,372,587
431001-Power	3,361,886	3,430,496	3,430,496	2,881,616	3,025,697	3,176,982
431002-Communications	561,634	573,096	573,096	573,100	601,755	631,843
431004-Printing	284,830	290,643	290,643	244,140	256,347	269,164
431005-Stationery	391,308	399,294	399,294	335,405	352,175	369,784

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431006-Maintenance of Public Assets	934,374	953,443	953,443	801,163	841,221	883,282
431007-Food, Fodder and Beverage Supplies	177,447	181,068	181,068	152,097	159,702	167,687
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,991,003	4,072,452	4,072,452	3,420,860	3,591,903	3,771,498
431010-Minor Works	945,756	965,057	965,057	810,648	851,180	893,739
431011-Drugs	18,674,809	19,055,928	19,055,928	52,023,999	54,625,199	57,356,459
431012-Dressings	3,888,956	3,968,322	3,968,322	3,333,390	3,500,060	3,675,062
431013-Vaccines	787,018	803,080	803,080	674,588	708,317	743,733
431014-Dips and Anthelmintics	162,999	166,325	166,325	139,713	146,699	154,034
431031-Water Supply	768,504	784,188	784,188	658,718	691,654	726,237
431033-Rent&Lease of Build for Gov Use	1,236,870	1,262,112	1,262,112	1,261,842	1,324,934	1,391,181
473213-Public Assistance in Cash	26,335,179	26,872,632	26,872,632	78,999,210	82,949,171	87,096,629
Disease Control	15,303,143	15,615,452	15,615,452	15,621,278	16,402,342	17,222,459
411101-Salaries Established Posts	1,394,089	1,422,540	1,422,540	2,691,497	2,826,072	2,967,376
411401-Allowances - Non Statutory Posts	212,125	216,454	216,454	-		
421001-Vehicle Maintenance and Repairs	23,522	24,002	24,002	-		
421002-Fuel and Lubricants	69,313	70,728	70,728	-		
421004-Short Term Hire of Vehicles	2,940,000	3,000,000	3,000,000	2,444,656	2,566,889	2,695,233
421008-Subsistence (Local)	282,220	287,980	287,980	241,903	253,998	266,698
431002-Communications	59,118	60,324	60,324	75,344	79,111	83,067
431004-Printing	8,399	8,570	8,570	7,199	7,559	7,937
431005-Stationery	51,411	52,460	52,460	44,066	46,269	48,583
431006-Maintenance of Public Assets	14,251	14,542	14,542	12,215	12,826	13,467
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	136,306	139,088	139,088	116,834	122,676	128,809
431011-Drugs	8,083,789	8,248,764	8,248,764	8,248,764	8,661,202	9,094,262
431013-Vaccines	2,028,600	2,070,000	2,070,000	1,738,800	1,825,740	1,917,027
Environmental Health	3,298,085	3,365,393	3,365,393	4,855,981	5,098,780	5,353,719
411101-Salaries Established Posts	2,617,114	2,670,524	2,670,524	4,357,930	4,575,826	4,804,617
411401-Allowances - Non Statutory Posts	98	100	100	-		
421001-Vehicle Maintenance and Repairs	18,796	19,180	19,180	-		
421002-Fuel and Lubricants	30,882	31,512	31,512	-		
421008-Subsistence (Local)	245,000	250,000	250,000	221,340	232,407	244,027
431002-Communications	21,168	21,600	21,600	21,600	22,680	23,814
431004-Printing	14,116	14,404	14,404	12,099	12,704	13,339

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431005-Stationery	18,784	19,167	19,167	16,100	16,905	17,750
431006-Maintenance of Public Assets	24,469	24,968	24,968	20,973	22,022	23,123
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	240,263	245,166	245,166	205,939	216,236	227,048
431014-Dips and Anthelmintics	67,397	68,772	68,772	-		
Family Health	17,611,497	17,970,915	17,970,915	17,981,984	18,881,083	19,825,138
411101-Salaries Established Posts	3,225,108	3,290,927	3,290,927	4,293,683	4,508,367	4,733,786
421001-Vehicle Maintenance and Repairs	154,162	157,308	157,308	-		
421002-Fuel and Lubricants	207,235	211,464	211,464	-		
421008-Subsistence (Local)	451,557	460,772	460,772	387,048	406,400	426,720
431002-Communications	59,270	60,480	60,480	60,480	63,504	66,679
431004-Printing	31,864	32,514	32,514	27,312	28,678	30,111
431005-Stationery	28,350	28,929	28,929	24,300	25,515	26,791
431006-Maintenance of Public Assets	56,448	57,600	57,600	48,384	50,803	53,343
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	224,144	228,718	228,718	192,123	201,729	211,816
431010-Minor Works	55,828	56,967	56,967	47,852	50,245	52,757
431011-Drugs	10,150,374	10,357,524	10,357,524	10,357,524	10,875,400	11,419,170
431013-Vaccines	2,967,158	3,027,712	3,027,712	2,543,278	2,670,442	2,803,964
Financial Management	5,543,105	5,656,230	5,656,230	9,661,463	10,144,536	10,651,763
411101-Salaries Established Posts	3,528,908	3,600,927	3,600,927	4,777,939	5,016,836	5,267,678
411401-Allowances - Non Statutory Posts	66,373	67,728	67,728	80,000	84,000	88,200
421001-Vehicle Maintenance and Repairs	36,029	36,764	36,764	-		
421002-Fuel and Lubricants	47,628	48,600	48,600	-		
421008-Subsistence (Local)	1,580,450	1,612,704	1,612,704	1,354,671	1,422,405	1,493,525
421011-Fares (International)	-	-	-	1,100,000	1,155,000	1,212,750
421012-Subsistence (International)	-	-	-	1,300,000	1,365,000	1,433,250
431002-Communications	34,739	35,448	35,448	835,444	877,216	921,077
431004-Printing	3,552	3,624	3,624	3,044	3,196	3,356
431005-Stationery	8,767	8,946	8,946	7,515	7,891	8,285
431006-Maintenance of Public Assets	26,488	27,029	27,029	22,704	23,839	25,031
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	210,171	214,460	214,460	180,146	189,153	198,611
Health Education	1,445,358	1,474,855	1,474,855	1,594,305	1,674,020	1,757,721
411101-Salaries Established Posts	1,168,856	1,192,710	1,192,710	1,384,682	1,453,916	1,526,612

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411401-Allowances - Non Statutory Posts	204	208	208	-		
421001-Vehicle Maintenance and Repairs	21,858	22,304	22,304	-		
421002-Fuel and Lubricants	11,760	12,000	12,000	-		
421008-Subsistence (Local)	127,000	129,592	129,592	108,857	114,300	120,015
431002-Communications	9,843	10,044	10,044	10,048	10,550	11,078
431004-Printing	51,552	52,604	52,604	44,187	46,396	48,716
431005-Stationery	14,254	14,545	14,545	12,218	12,829	13,470
431006-Maintenance of Public Assets	9,784	9,984	9,984	8,387	8,806	9,247
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	30,247	30,864	30,864	25,926	27,222	28,583
Health Services Management- DGHS	1,050,932,680	1,072,380,286	1,072,380,286	1,227,582,489	1,288,961,613	1,353,409,694
411101-Salaries Established Posts	7,451,665	7,603,740	7,603,740	7,227,817	7,589,208	7,968,668
411401-Allowances - Non Statutory Posts	17,481	17,838	17,838	-		
421001-Vehicle Maintenance and Repairs	63,963	65,268	65,268	-		
421002-Fuel and Lubricants	105,487	107,640	107,640	-		
421008-Subsistence (Local)	423,438	432,080	432,080	362,947	381,094	400,149
431001-Power	1,256,521	1,282,164	1,282,164	1,077,018	1,130,869	1,187,412
431002-Communications	98,067	100,068	100,068	100,067	105,070	110,324
431004-Printing	1,360	1,388	1,388	1,166	1,224	1,286
431005-Stationery	25,231	25,746	25,746	21,627	22,708	23,844
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,002,564	1,023,024	1,023,024	859,340	902,307	947,422
431034-Purchase of Health Services	-	-	-	357,288,315	375,152,731	393,910,367
471111-Subsidies-Non Financial Public Corp	-	-	-	850,644,192	893,176,402	937,835,222
431034-Purchase of Health Services	1,022,846,903	1,043,721,330	1,043,721,330	-		
531223-Non-Office Equipment	17,640,000	18,000,000	18,000,000	10,000,000	10,500,000	11,025,000
HIV/AIDS and STI	237,794,200	242,647,143	242,647,143	434,816,360	456,557,178	479,385,037
411101-Salaries Established Posts	2,155,315	2,199,301	2,199,301	4,215,841	4,426,633	4,647,965
421001-Vehicle Maintenance and Repairs	45,088	46,008	46,008	-		
421002-Fuel and Lubricants	122,845	125,352	125,352	-		
421008-Subsistence (Local)	254,000	259,184	259,184	217,715	228,601	240,031

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431002-Communications	14,724	15,024	15,024	15,019	15,770	16,558
431004-Printing	43,782	44,676	44,676	37,528	39,404	41,375
431005-Stationery	17,914	18,280	18,280	15,355	16,123	16,929
431006-Maintenance of Public Assets	8,909	9,091	9,091	7,636	8,018	8,419
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,091,320	3,154,408	3,154,408	2,649,703	2,782,188	2,921,298
431011-Drugs	232,040,303	236,775,819	236,775,819	427,657,563	449,040,441	471,492,463
Hospital Services	46,779,558	47,734,243	47,734,243	62,395,087	65,514,841	68,790,583
411101-Salaries Established Posts	29,910,002	30,520,410	30,520,410	54,614,229	57,344,940	60,212,187
411401-Allowances - Non Statutory Posts	586,382	598,349	598,349	939,816	986,807	1,036,147
421001-Vehicle Maintenance and Repairs	118,458	120,876	120,876	-		
421002-Fuel and Lubricants	200,402	204,492	204,492	-		
421008-Subsistence (Local)	449,048	458,212	458,212	384,898	404,143	424,350
431001-Power	948,256	967,608	967,608			
431002-Communications	70,760	72,204	72,204	72,204	75,814	79,605
431004-Printing	53,759	54,856	54,856	46,079	48,383	50,802
431005-Stationery	83,024	84,718	84,718	71,163	74,721	78,457
431006-Maintenance of Public Assets	326,806	333,476	333,476	280,120	294,126	308,832
431007-Food, Fodder and Beverage Supplies	3,422,266	3,492,108	3,492,108	2,933,371	3,080,040	3,234,042
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	986,586	1,006,720	1,006,720	2,555,164	2,682,922	2,817,068
431010-Minor Works	581,050	592,908	592,908	498,043	522,945	549,092
431011-Drugs	6,221,346	6,348,312	6,348,312	-		
431012-Dressings	2,018,298	2,059,488	2,059,488	-		
431013-Vaccines	123,470	125,990	125,990	-		
431031-Water Supply	679,646	693,516	693,516	-		
Hospital Services	194,154,294	198,116,627	198,116,627	278,508,675	292,434,109	307,055,815
411101-Salaries Established Posts	121,877,137	124,364,426	124,364,426	176,940,371	185,787,390	195,076,759
411401-Allowances - Non Statutory Posts	2,743,401	2,799,389	2,799,389	3,178,864	3,337,807	3,504,698
421001-Vehicle Maintenance and Repairs	687,235	701,260	701,260	-		
421002-Fuel and Lubricants	1,087,800	1,110,000	1,110,000	-		
421007-Fares (Local)	13,230	13,500	13,500	11,340	11,907	12,502
421008-Subsistence (Local)	2,430,945	2,480,556	2,480,556	2,083,667	2,187,850	2,297,243
421009-Freight Charges	488,965	498,944	498,944	-		
431001-Power	5,798,268	5,916,600	5,916,600	10,782,734	11,321,871	11,887,964
431002-Communications	488,687	498,660	498,660	498,691	523,626	549,807
431004-Printing	292,068	298,029	298,029	250,344	262,861	276,004

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431005-Stationery	259,402	264,696	264,696	222,344	233,461	245,134
431006-Maintenance of Public Assets	1,613,970	1,646,908	1,646,908	1,383,403	1,452,573	1,525,202
431007-Food, Fodder and Beverage Supplies	15,954,816	16,280,424	16,280,424	13,675,556	14,359,334	15,077,301
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,997,821	6,120,226	6,120,226	11,140,990	11,698,040	12,282,941
431010-Minor Works	1,924,061	1,963,328	1,963,328	1,649,197	1,731,657	1,818,240
431011-Drugs	24,892,368	25,400,376	25,400,376	42,570,391	44,698,911	46,933,856
431012-Dressings	5,860,039	5,979,632	5,979,632	6,752,862	7,090,505	7,445,030
431013-Vaccines	512,732	523,196	523,196	545,316	572,582	601,211
431014-Dips and Anthelmintics	207,716	211,955	211,955	178,042	186,944	196,291
431029-Sewerage and Sanitation	-	-	-	19,661	20,644	21,676
431031-Water Supply	1,000,694	1,021,116	1,021,116	3,440,290	3,612,305	3,792,920
431032-Sewerage and Sanitation	22,938	23,406	23,406	-		
431033-Rent&Lease of Build for Gov Use	-	-	-	3,184,612	3,343,843	3,511,035
Human Resources	37,060,328	37,816,661	37,816,661	38,930,302	40,876,818	42,920,658
411101-Salaries Established Posts	36,644,889	37,392,744	37,392,744	16,203,042	17,013,195	17,863,854
411401-Allowances - Non Statutory Posts	98,602	100,614	100,614	22,438,048	23,559,950	24,737,948
421008-Subsistence (Local)	235,090	239,888	239,888	201,506	211,581	222,160
431002-Communications	37,950	38,724	38,724	38,724	40,660	42,693
431004-Printing	7,059	7,203	7,203	6,051	6,354	6,671
431005-Stationery	7,152	7,298	7,298	6,130	6,437	6,758
431006-Maintenance of Public Assets	7,056	7,200	7,200	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	22,530	22,990	22,990	30,753	32,291	33,905
Lab and Research	24,890,206	25,398,169	25,398,169	42,803,009	44,943,159	47,190,317
411101-Salaries Established Posts	12,614,789	12,872,234	12,872,234	15,285,281	16,049,545	16,852,022
411401-Allowances - Non Statutory Posts	347,768	354,865	354,865	532,728	559,364	587,333
421001-Vehicle Maintenance and Repairs	76,126	77,680	77,680	-		
421002-Fuel and Lubricants	67,620	69,000	69,000	-		
421008-Subsistence (Local)	282,220	287,980	287,980	241,903	253,998	266,698
431001-Power	930,733	949,728	949,728	797,772	837,661	879,544
431002-Communications	24,249	24,744	24,744	24,745	25,982	27,281
431004-Printing	11,433	11,666	11,666	9,799	10,289	10,803
431005-Stationery	87,777	89,568	89,568	75,237	78,999	82,949
431006-Maintenance of Public Assets	364,188	371,620	371,620	312,161	327,769	344,158

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,726,774	9,925,280	9,925,280	337,235	354,097	371,802
431010-Minor Works	264,600	270,000	270,000	226,800	238,140	250,047
431011-Drugs	-			24,880,553	26,124,581	27,430,810
431031-Water Supply	91,928	93,804	93,804	78,795	82,735	86,871
LFDS	23,131,473	23,603,544	23,603,544	21,867,841	22,961,233	24,109,294
411101-Salaries Established Posts	8,356,610	8,527,153	8,527,153	10,610,230	11,140,741	11,697,778
411401-Allowances - Non Statutory Posts	-	-	-	536,700	563,535	591,712
421001-Vehicle Maintenance and Repairs	51,940	53,000	53,000	-		
421002-Fuel and Lubricants	79,380	81,000	81,000	-		
421007-Fares (Local)	9,291	9,481	9,481	7,964	8,362	8,780
421008-Subsistence (Local)	291,393	297,340	297,340	249,766	262,254	275,367
421009-Freight Charges	7,938,000	8,100,000	8,100,000	4,200,000	4,410,000	4,630,500
431001-Power	309,923	316,248	316,248	265,648	278,930	292,877
431002-Communications	82,097	83,772	83,772	83,773	87,962	92,360
431004-Printing	50,833	51,870	51,870	43,571	45,750	48,037
431005-Stationery	38,875	39,668	39,668	33,321	34,987	36,736
431006-Maintenance of Public Assets	176,400	180,000	180,000	151,200	158,760	166,698
431007-Food, Fodder and Beverage Supplies	85,719	87,468	87,468	73,473	77,147	81,004
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	384,948	392,804	392,804	329,955	346,453	363,775
431010-Minor Works	101,156	103,220	103,220	86,705	91,040	95,592
431011-Drugs	1,486,558	1,516,896	1,516,896	1,516,896	1,592,741	1,672,378
431012-Dressings	488,232	498,196	498,196	418,485	439,409	461,380
431031-Water Supply	32,305	32,964	32,964	27,690	29,075	30,528
473213-Public Assistance in Cash	3,167,815	3,232,464	3,232,464	3,232,464	3,394,087	3,563,792
Mohlomi Hospital	24,231,877	24,726,405	24,726,405	27,039,170	28,391,129	29,810,685
411101-Salaries Established Posts	14,527,250	14,823,724	14,823,724	18,474,789	19,398,529	20,368,455
411401-Allowances - Non Statutory Posts	201,029	205,132	205,132	146,562	153,890	161,585
421001-Vehicle Maintenance and Repairs	42,426	43,292	43,292	-		
421002-Fuel and Lubricants	127,749	130,356	130,356	-		
421008-Subsistence (Local)	222,244	226,780	226,780	190,495	200,020	210,021
431001-Power	776,242	792,084	792,084	665,351	698,619	733,549
431002-Communications	58,047	59,232	59,232	59,227	62,188	65,298
431004-Printing	29,137	29,732	29,732	24,975	26,224	27,535
431005-Stationery	21,257	21,691	21,691	18,220	19,131	20,088
431006-Maintenance of Public Assets	129,384	132,024	132,024	110,900	116,445	122,267

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431007-Food, Fodder and Beverage Supplies	4,563,656	4,656,792	4,656,792	3,911,705	4,107,290	4,312,655
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	453,936	463,200	463,200	389,088	408,542	428,970
431010-Minor Works	268,904	274,392	274,392	230,489	242,013	254,114
431011-Drugs	2,500,658	2,551,692	2,551,692	2,551,692	2,679,277	2,813,240
431012-Dressings	170,624	174,106	174,106	146,249	153,561	161,240
431031-Water Supply	139,332	142,176	142,176	119,428	125,399	131,669
NHTC	29,346,174	29,945,076	29,945,076	23,573,856	24,752,548	25,990,176
411101-Salaries Established Posts	15,821,446	16,144,333	16,144,333	18,208,207	19,118,617	20,074,548
411401-Allowances - Non Statutory Posts	46,920	47,878	47,878	51,124	53,680	56,364
421001-Vehicle Maintenance and Repairs	64,386	65,700	65,700	-		
421002-Fuel and Lubricants	241,362	246,288	246,288	-		
421008-Subsistence (Local)	486,829	496,764	496,764	417,282	438,146	460,053
431001-Power	1,411,200	1,440,000	1,440,000	1,209,600	1,270,080	1,333,584
431002-Communications	83,378	85,080	85,080	85,087	89,341	93,808
431004-Printing	97,893	99,891	99,891	83,908	88,103	92,509
431005-Stationery	139,576	142,424	142,424	119,636	125,618	131,899
431006-Maintenance of Public Assets	212,733	217,074	217,074	182,342	191,459	201,032
431007-Food, Fodder and Beverage Supplies	8,737,668	8,915,988	8,915,988	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,124,989	1,147,948	1,147,948	2,464,276	2,587,490	2,716,864
431010-Minor Works	234,898	239,692	239,692	201,341	211,408	221,978
431031-Water Supply	642,896	656,016	656,016	551,053	578,606	607,536
Oral Health	912,026	930,639	930,639	3,736,362	3,923,180	4,119,339
421001-Vehicle Maintenance and Repairs	8,328	8,498	8,498	-		
421002-Fuel and Lubricants	21,556	21,996	21,996	-		
421008-Subsistence (Local)	282,785	288,556	288,556	242,387	254,506	267,232
431002-Communications	10,902	11,124	11,124	11,128	11,684	12,269
431004-Printing	6,098	6,222	6,222	5,226	5,487	5,762
431005-Stationery	9,054	9,239	9,239	7,761	8,149	8,557
431006-Maintenance of Public Assets	10,764	10,984	10,984	9,227	9,688	10,173
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	562,540	574,020	574,020	482,177	506,286	531,600
	-	-	-	2,978,456	3,127,379	3,283,748
Pharmaceutical Services	322,773	329,360	329,360	216,207	227,017	238,368
421001-Vehicle Maintenance and Repairs	20,171	20,583	20,583	-		

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421002-Fuel and Lubricants	52,320	53,388	53,388	-		
421008-Subsistence (Local)	142,521	145,430	145,430	122,161	128,269	134,683
431002-Communications	10,266	10,476	10,476	10,480	11,004	11,554
431004-Printing	7,751	7,909	7,909	6,644	6,976	7,325
431005-Stationery	17,806	18,169	18,169	15,262	16,025	16,826
431006-Maintenance of Public Assets	3,875	3,954	3,954	3,321	3,487	3,661
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,062	69,451	69,451	58,339	61,256	64,319
Planning Unit	5,200,512	5,306,645	5,306,645	27,886,157	29,280,465	30,744,488
411101-Salaries Established Posts	3,409,560	3,479,143	3,479,143	4,551,537	4,779,114	5,018,070
411401-Allowances - Non Statutory Posts	12,336	12,588	12,588	16,080,668	16,884,701	17,728,936
411703-Doctors Housing	-	-	-	5,536,190	5,813,000	6,103,649
421001-Vehicle Maintenance and Repairs	84,166	85,884	85,884	-		
421002-Fuel and Lubricants	99,054	101,076	101,076	-		
421008-Subsistence (Local)	296,332	302,380	302,380	594,058	623,761	654,949
431002-Communications	62,610	63,888	63,888	63,888	67,082	70,437
431004-Printing	39,878	40,692	40,692	34,181	35,890	37,685
431005-Stationery	181,429	185,132	185,132	155,511	163,287	171,451
431006-Maintenance of Public Assets	24,102	24,594	24,594	20,659	21,692	22,777
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	207,043	211,268	211,268	177,465	186,338	195,655
431019-Consultancies	784,000	800,000	800,000	672,000	705,600	740,880
Senkatana	2,715,463	2,770,881	2,770,881	2,370,008	2,488,508	2,612,934
421001-Vehicle Maintenance and Repairs	52,928	54,008	54,008	-		
421002-Fuel and Lubricants	70,842	72,288	72,288	-		
421008-Subsistence (Local)	57,150	58,316	58,316	48,985	51,434	54,006
431001-Power	317,520	324,000	324,000	272,160	285,768	300,056
431002-Communications	55,742	56,880	56,880	56,886	59,730	62,717
431005-Stationery	14,607	14,905	14,905	12,520	13,146	13,803
431006-Maintenance of Public Assets	96,667	98,640	98,640	82,858	87,001	91,351
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	310,056	316,384	316,384	265,763	279,051	293,004
431010-Minor Works	577,055	588,832	588,832	494,619	519,350	545,317
431011-Drugs	854,129	871,560	871,560	871,560	915,138	960,895
431012-Dressings	132,766	135,476	135,476	113,800	119,490	125,465
431031-Water Supply	176,000	179,592	179,592	150,857	158,400	166,320

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03 - Ministry of Education and Training	2,353,883,839	2,401,922,284	2,401,922,284	2,616,763,297	2,747,601,462	2,884,981,535
Berea	3,329,487	3,397,436	3,397,436	3,549,337	3,726,804	3,913,144
411101-Salaries Established Posts	2,922,425	2,982,066	2,982,066	3,200,497	3,360,522	3,528,548
411401-Allowances - Non Statutory Posts	15,065	15,372	15,372	-		
421001-Vehicle Maintenance and Repairs	42,953	43,830	43,830	-		
421002-Fuel and Lubricants	46,890	47,847	47,847	-		
421008-Subsistence (Local)	89,082	90,900	90,900	64,700	67,935	71,332
431001-Power	58,126	59,312	59,312	49,812	52,303	54,918
431002-Communications	11,838	12,080	12,080	18,000	18,900	19,845
431005-Stationery	7,056	7,200	7,200	8,000	8,400	8,820
431006-Maintenance of Public Assets	32,928	33,600	33,600			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,050	90,867	90,867	196,328	206,144	216,452
431031-Water Supply	14,075	14,362	14,362	12,000	12,600	13,230
Botha-Bothe	2,806,531	2,863,807	2,863,807	3,111,719	3,267,305	3,430,670
411101-Salaries Established Posts	2,414,531	2,463,807	2,463,807	2,762,038	2,900,140	3,045,147
421001-Vehicle Maintenance and Repairs	41,511	42,358	42,358	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	89,082	90,900	90,900	76,356	80,174	84,182
431001-Power	58,126	59,312	59,312	49,800	52,290	54,905
431002-Communications	13,974	14,259	14,259	3,600	3,780	3,969
431005-Stationery	7,056	7,200	7,200	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	79,250	80,867	80,867	167,929	176,325	185,142
431010-Minor Works	32,928	33,600	33,600	28,224	29,635	31,117
431031-Water Supply	20,680	21,102	21,102	17,724	18,610	19,541
Central Administration and Management	17,982,374	18,349,361	18,349,361	19,612,090	20,592,695	21,622,329
411101-Salaries Established Posts	8,028,993	8,192,850	8,192,850	8,735,610	9,172,391	9,631,010
411401-Allowances - Non Statutory Posts	404,996	413,261	413,261	611,700	642,285	674,399
421001-Vehicle Maintenance and Repairs	373,057	380,670	380,670	1,500,000	1,575,000	1,653,750
421002-Fuel and Lubricants	778,379	794,264	794,264	2,069,784	2,173,273	2,281,937
421004-Short Term Hire of Vehicles	52,830	53,908	53,908	50,000	52,500	55,125
421008-Subsistence (Local)	674,677	688,446	688,446	1,605,256	1,685,519	1,769,795

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421011-Fares (International)	2,356,631	2,404,726	2,404,726	699,996	734,996	771,746
421012-Subsistence (International)	2,047,179	2,088,958	2,088,958	695,994	730,794	767,333
431001-Power	273,823	279,411	279,411	279,156	293,114	307,769
431002-Communications	856,240	873,714	873,714	499,992	524,992	551,241
431004-Printing	8,622	8,798	8,798	27,390	28,760	30,197
431005-Stationery	29,057	29,650	29,650	123,000	129,150	135,608
431006-Maintenance of Public Assets	616,879	629,468	629,468	1,379,584	1,448,563	1,520,991
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,062,216	1,083,894	1,083,894	819,664	860,647	903,680
431010-Minor Works	35,029	35,744	35,744	-		
431015-Official Entertainment	18,861	19,246	19,246	30,000	31,500	33,075
431016-Official Gifts	3,234	3,300	3,300	10,000	10,500	11,025
431018-Software Licenses	-	-	-	20,000	21,000	22,050
431027-Membership Subscriptions	-	-	-	230,000	241,500	253,575
431031-Water Supply	73,618	75,120	75,120	199,968	209,966	220,465
431032-Sewerage and Sanitation	81,665	83,332	83,332	24,996	26,246	27,558
531223-Non-Office Equipment	206,389	210,601	210,601	-		
Curriculum & Assessment	29,996,487	30,608,660	30,608,660	30,351,581	31,869,160	33,462,618
411101-Salaries Established Posts	8,319,111	8,488,889	8,488,889	9,206,854	9,667,196	10,150,556
421001-Vehicle Maintenance and Repairs	32,801	33,470	33,470	-		
421002-Fuel and Lubricants	52,366	53,435	53,435	-		
421007-Fares (Local)	107,780	109,980	109,980	439,920	461,916	485,012
421008-Subsistence (Local)	4,101,933	4,185,646	4,185,646	4,185,644	4,394,926	4,614,673
421012-Subsistence (International)	94,846	96,782	96,782	169,678	178,162	187,070
431001-Power	26,902	27,451	27,451	27,444	28,816	30,257
431002-Communications	46,561	47,511	47,511	47,508	49,883	52,378
431004-Printing	437,442	446,369	446,369	446,368	468,686	492,121
431005-Stationery	19,886	20,292	20,292	32,045	33,647	35,330
431006-Maintenance of Public Assets	21,211	21,644	21,644	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	216,707	221,130	221,130	221,329	232,395	244,015
431026-Books and Publications	13,471,448	13,746,376	13,746,376	12,465,107	13,088,362	13,742,780
431031-Water Supply	10,778	10,998	10,998	10,998	11,548	12,125
471111-Subsidies-Non Financial Public Corp	3,036,713	3,098,687	3,098,687	3,098,686	3,253,620	3,416,301

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
Early Childhood Care and Development	5,063,681	5,167,021	5,167,021	5,161,442	5,419,514	5,690,490
411101-Salaries Established Posts	1,685,974	1,720,382	1,720,382	1,776,196	1,865,006	1,958,256
421001-Vehicle Maintenance and Repairs	17,878	18,243	18,243	-		
421002-Fuel and Lubricants	32,192	32,849	32,849	-		
421008-Subsistence (Local)	39,574	40,382	40,382	38,245	40,157	42,165
421012-Subsistence (International)	13,208	13,478	13,478			
431001-Power	14,524	14,820	14,820	18,012	18,913	19,858
431002-Communications	6,250	6,378	6,378	9,378	9,847	10,339
431004-Printing	11,640	11,878	11,878	-		
431005-Stationery	2,587	2,640	2,640	9,640	10,122	10,628
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,440	6,571	6,571	10,571	11,100	11,655
471101-Subsidies - Non Financial Public Corporations	3,233,412	3,299,400	3,299,400	3,299,400	3,464,370	3,637,589
Education Facilities Unit	2,519,408	2,570,824	2,570,824	2,521,208	2,647,268	2,779,631
411101-Salaries Established Posts	2,117,269	2,160,479	2,160,479	2,234,001	2,345,701	2,462,986
411401-Allowances - Non Statutory Posts	2,658	2,712	2,712	19,460	20,433	21,455
421001-Vehicle Maintenance and Repairs	35,891	36,623	36,623	-		
421002-Fuel and Lubricants	106,073	108,238	108,238	-		
421008-Subsistence (Local)	112,726	115,027	115,027	93,600	98,280	103,194
431001-Power	34,490	35,194	35,194	29,568	31,046	32,599
431002-Communications	26,126	26,659	26,659	42,000	44,100	46,305
431005-Stationery	16,548	16,886	16,886	14,165	14,873	15,617
431006-Maintenance of Public Assets	17,564	17,922	17,922			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	31,452	32,094	32,094	72,461	76,084	79,888
431018-Software Licenses	3,772	3,849	3,849	3,233	3,395	3,564
431029-Sewerage and Sanitation	1,365	1,393	1,393	-		
431031-Water Supply	13,473	13,748	13,748	11,544	12,121	12,727
431032-Sewerage and Sanitation	-	-	-	1,176	1,235	1,297
Finance Section	7,389,360	7,540,163	7,540,163	8,497,141	8,921,998	9,368,098
411101-Salaries Established Posts	7,090,351	7,235,052	7,235,052	8,008,561	8,408,989	8,829,439
421004-Short Term Hire of Vehicles	2,695	2,750	2,750	-		
421007-Fares (Local)	48,850	49,847	49,847	-		

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421008-Subsistence (Local)	97,700	99,694	99,694	81,200	85,260	89,523
421011-Fares (International)	21,556	21,996	21,996	93,500	98,175	103,084
421012-Subsistence (International)	47,605	48,577	48,577	136,800	143,640	150,822
431001-Power	20,577	20,997	20,997	-		
431002-Communications	29,747	30,354	30,354	54,000	56,700	59,535
431005-Stationery	4,311	4,399	4,399	22,880	24,024	25,225
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,967	26,497	26,497	100,200	105,210	110,471
Government and Community Schools	570,590	582,235	582,235	550,852	578,394	607,314
411101-Salaries Established Posts	472,423	482,064	482,064	510,857	536,399	563,219
421001-Vehicle Maintenance and Repairs	10,711	10,930	10,930	-		
421002-Fuel and Lubricants	34,327	35,028	35,028	-		
421008-Subsistence (Local)	40,193	41,013	41,013	34,451	36,174	37,982
431002-Communications	6,468	6,600	6,600	-		
431005-Stationery	6,468	6,600	6,600	5,544	5,821	6,112
HIV & AIDS Coordination Unit	960,969	980,581	980,581	1,005,349	1,055,616	1,108,397
411101-Salaries Established Posts	840,424	857,576	857,576	918,311	964,226	1,012,438
421001-Vehicle Maintenance and Repairs	6,938	7,080	7,080	-		
421002-Fuel and Lubricants	17,286	17,639	17,639	-		
421008-Subsistence (Local)	16,167	16,497	16,497	13,520	14,196	14,906
431001-Power	8,985	9,168	9,168	8,398	8,818	9,259
431002-Communications	5,501	5,613	5,613	8,000	8,400	8,820
431004-Printing	4,311	4,399	4,399	-		
431005-Stationery	4,311	4,399	4,399	4,400	4,620	4,851
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	48,431	49,419	49,419	15,000	15,750	16,538
431011-Drugs	-	-	-	37,720	39,606	41,586
431031-Water Supply	8,615	8,791	8,791			
Human Resource Section	2,216,489	2,261,723	2,261,723	2,382,605	2,501,735	2,626,822
411101-Salaries Established Posts	2,074,484	2,116,820	2,116,820	2,257,407	2,370,277	2,488,791
421001-Vehicle Maintenance and Repairs	8,373	8,544	8,544	-		
421002-Fuel and Lubricants	8,420	8,592	8,592	-		
421008-Subsistence (Local)	38,716	39,506	39,506	33,186	34,845	36,588
431001-Power	16,401	16,736	16,736	14,060	14,763	15,501

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431002-Communications	21,987	22,436	22,436	36,720	38,556	40,484
431004-Printing	2,156	2,200	2,200	1,848	1,940	2,037
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	45,951	46,889	46,889	39,384	41,353	43,421
Information, Communication and Public Relations Section	588,400	600,408	600,408	631,191	662,751	695,889
411101-Salaries Established Posts	495,896	506,016	506,016	544,579	571,808	600,399
421008-Subsistence (Local)	18,322	18,696	18,696	12,012	12,613	13,243
431002-Communications	9,055	9,240	9,240	24,600	25,830	27,122
431004-Printing	43,975	44,872	44,872	30,000	31,500	33,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,152	21,584	21,584	20,000	21,000	22,050
Inspectorate	6,213,459	6,340,264	6,340,264	5,520,620	5,796,651	6,086,484
411101-Salaries Established Posts	5,322,284	5,430,902	5,430,902	5,087,958	5,342,356	5,609,474
421001-Vehicle Maintenance and Repairs	154,889	158,050	158,050	-		
421002-Fuel and Lubricants	144,858	147,814	147,814	-		
421008-Subsistence (Local)	296,934	302,994	302,994	343,662	360,845	378,887
431001-Power	113,815	116,138	116,138	-		
431002-Communications	86,656	88,424	88,424	-		
431004-Printing	60,356	61,588	61,588	20,000	21,000	22,050
431005-Stationery	12,934	13,198	13,198	30,000	31,500	33,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	20,733	21,156	21,156	39,000	40,950	42,998
Legal Unit	818,701	835,409	835,409	874,707	918,442	964,365
411101-Salaries Established Posts	685,206	699,190	699,190	745,579	782,858	822,001
411401-Allowances - Non Statutory Posts	27,554	28,116	28,116	18,240	19,152	20,110
421008-Subsistence (Local)	47,963	48,942	48,942	44,880	47,124	49,480
421011-Fares (International)	16,956	17,302	17,302	-		
421012-Subsistence (International)	8,479	8,652	8,652	-		
431002-Communications	24,835	25,342	25,342	46,008	48,308	50,724
431004-Printing	1,470	1,500	1,500	-		
431005-Stationery	4,309	4,397	4,397			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,929	1,968	1,968	20,000	21,000	22,050
Leribe	3,626,010	3,700,010	3,700,010	4,026,265	4,227,579	4,438,958
411101-Salaries Established Posts	3,230,776	3,296,710	3,296,710	3,533,438	3,710,110	3,895,616

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411401-Allowances - Non Statutory Posts	3,234	3,300	3,300	3,500	3,675	3,859
421001-Vehicle Maintenance and Repairs	38,276	39,057	39,057	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	89,081	90,899	90,899	76,355	80,173	84,181
431001-Power	58,126	59,312	59,312	49,812	52,303	54,918
431002-Communications	18,873	19,258	19,258	144,720	151,956	159,554
431005-Stationery	16,856	17,200	17,200	14,448	15,170	15,929
431006-Maintenance of Public Assets	-	-	-	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	79,250	80,867	80,867	167,928	176,324	185,141
431010-Minor Works	32,928	33,600	33,600	28,224	29,635	31,117
431031-Water Supply	9,217	9,405	9,405	7,840	8,232	8,644
Lesotho Distance Teaching Center	11,268,383	11,498,350	11,498,350	11,911,078	12,506,632	13,131,964
411101-Salaries Established Posts	8,051,013	8,215,319	8,215,319	8,061,399	8,464,469	8,887,693
411301-Wages Established Posts	2,243,164	2,288,943	2,288,943	3,109,384	3,264,853	3,428,096
411401-Allowances - Non Statutory Posts	21,977	22,425	22,425	18,048	18,950	19,898
421001-Vehicle Maintenance and Repairs	17,194	17,545	17,545	-		
421002-Fuel and Lubricants	18,287	18,660	18,660	-		
421007-Fares (Local)	28,890	29,480	29,480	12,560	13,188	13,847
421008-Subsistence (Local)	208,005	212,250	212,250	72,537	76,164	79,972
421009-Freight Charges	809	825	825	-		
421010-Equine Hire	1,859	1,897	1,897	1,672	1,756	1,843
421011-Fares (International)	15,695	16,015	16,015	15,031	15,783	16,572
421012-Subsistence (International)	38,532	39,318	39,318	50,355	52,873	55,516
431001-Power	82,379	84,060	84,060	97,044	101,896	106,991
431002-Communications	118,736	121,159	121,159	97,968	102,866	108,010
431004-Printing	126,102	128,676	128,676	150,000	157,500	165,375
431005-Stationery	34,491	35,195	35,195	55,288	58,052	60,955
431006-Maintenance of Public Assets	37,559	38,326	38,326	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	142,532	145,441	145,441	75,792	79,582	83,561
431031-Water Supply	27,161	27,715	27,715	30,000	31,500	33,075
431033-Rent&Lease of Build for Gov Use	53,999	55,101	55,101	64,000	67,200	70,560
Lesotho National Commition for UNESCO	2,018,918	2,060,120	2,060,120	2,374,430	2,493,151	2,617,809

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411101-Salaries Established Posts	1,853,294	1,891,116	1,891,116	2,272,537	2,386,164	2,505,472
421001-Vehicle Maintenance and Repairs	18,985	19,372	19,372	-		
421002-Fuel and Lubricants	13,536	13,812	13,812	-		
421008-Subsistence (Local)	19,510	19,908	19,908	1,950	2,048	2,150
431001-Power	43,085	43,964	43,964	13,500	14,175	14,884
431002-Communications	14,226	14,516	14,516	9,000	9,450	9,923
431005-Stationery	-	-	-	14,400	15,120	15,876
431006-Maintenance of Public Assets	-	-	-	8,000	8,400	8,820
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	45,986	46,924	46,924	52,800	55,440	58,212
431031-Water Supply	10,298	10,508	10,508	2,243	2,355	2,473
Mafeteng	3,142,350	3,206,480	3,206,480	3,314,940	3,480,687	3,654,721
411101-Salaries Established Posts	2,750,350	2,806,480	2,806,480	2,947,881	3,095,275	3,250,039
421001-Vehicle Maintenance and Repairs	40,776	41,608	41,608	16,755	17,593	18,472
421002-Fuel and Lubricants	45,230	46,153	46,153	-		
421008-Subsistence (Local)	89,082	90,900	90,900	65,556	68,834	72,275
431001-Power	58,126	59,312	59,312	49,824	52,315	54,931
431002-Communications	13,973	14,258	14,258	10,800	11,340	11,907
431005-Stationery	11,955	12,199	12,199	10,248	10,760	11,298
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,051	90,868	90,868	178,240	187,152	196,510
431010-Minor Works	32,928	33,600	33,600	26,312	27,628	29,009
431031-Water Supply	10,880	11,102	11,102	9,324	9,790	10,280
Maseru	3,112,222	3,175,737	3,175,737	3,254,797	3,417,537	3,588,414
411101-Salaries Established Posts	2,619,956	2,673,424	2,673,424	2,844,639	2,986,871	3,136,214
421001-Vehicle Maintenance and Repairs	61,170	62,418	62,418	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	75,475	77,015	77,015	88,893	93,338	98,005
431001-Power	76,455	78,015	78,015	65,532	68,809	72,249
431002-Communications	19,853	20,258	20,258	14,400	15,120	15,876
431005-Stationery	17,934	18,300	18,300	15,372	16,141	16,948
431006-Maintenance of Public Assets	72,128	73,600	73,600	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	93,313	95,217	95,217	203,209	213,369	224,038
431031-Water Supply	26,546	27,088	27,088	22,752	23,890	25,084

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Mohale's Hoek	2,690,793	2,745,707	2,745,707	2,907,187	3,052,547	3,205,174
411101-Salaries Established Posts	2,298,793	2,345,707	2,345,707	2,545,148	2,672,406	2,806,026
411401-Allowances - Non Statutory Posts	-	-	-	16,755	17,593	18,472
421001-Vehicle Maintenance and Repairs	42,953	43,830	43,830	-		
421002-Fuel and Lubricants	48,806	49,802	49,802	-		
421008-Subsistence (Local)	89,081	90,899	90,899	85,552	89,830	94,321
431001-Power	58,126	59,312	59,312	49,812	52,303	54,918
431002-Communications	13,973	14,258	14,258	10,800	11,340	11,907
431005-Stationery	7,056	7,200	7,200	6,048	6,350	6,668
431006-Maintenance of Public Assets	32,928	33,600	33,600			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,050	90,867	90,867	184,480	193,704	203,389
431031-Water Supply	10,027	10,232	10,232	8,592	9,022	9,473
Mokhotlong	2,664,144	2,718,514	2,718,514	2,906,869	3,052,212	3,204,823
411101-Salaries Established Posts	2,213,932	2,259,114	2,259,114	2,499,161	2,624,119	2,755,325
411401-Allowances - Non Statutory Posts	58,212	59,400	59,400	62,900	66,045	69,347
421001-Vehicle Maintenance and Repairs	42,953	43,830	43,830	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	89,082	90,900	90,900	62,000	65,100	68,355
431001-Power	58,126	59,312	59,312	48,800	51,240	53,802
431002-Communications	13,973	14,258	14,258	28,800	30,240	31,752
431005-Stationery	7,056	7,200	7,200	19,248	20,210	21,221
431006-Maintenance of Public Assets	32,928	33,600	33,600	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	88,046	89,843	89,843	177,160	186,018	195,319
431031-Water Supply	10,442	10,655	10,655	8,800	9,240	9,702
Planning Unit	5,404,590	5,514,887	5,514,887	13,519,898	14,195,893	14,905,688
411101-Salaries Established Posts	3,941,438	4,021,876	4,021,876	7,954,487	8,352,211	8,769,822
411301-Wages Established Posts	853,972	871,400	871,400	4,178,170	4,387,079	4,606,432
411401-Allowances - Non Statutory Posts	10,584	10,800	10,800	-		
421001-Vehicle Maintenance and Repairs	13,823	14,105	14,105	-		
421004-Short Term Hire of Vehicles	-	-	-	450,000	472,500	496,125
421002-Fuel and Lubricants	34,922	35,635	35,635			

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421008-Subsistence (Local)	182,304	186,024	186,024	516,260	542,073	569,177
421011-Fares (International)	9,800	10,000	10,000	8,400	8,820	9,261
421012-Subsistence (International)	21,568	22,008	22,008	18,484	19,408	20,379
431001-Power	65,531	66,868	66,868	56,170	58,979	61,927
431002-Communications	25,607	26,130	26,130	-		
431004-Printing	64,668	65,988	65,988	100,430	105,452	110,724
431005-Stationery	9,232	9,420	9,420	82,912	87,058	91,410
431006-Maintenance of Public Assets	9,571	9,766	9,766	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	70,439	71,877	71,877	61,473	64,547	67,774
431018-Software Licenses	64,185	65,495	65,495	55,016	57,767	60,655
431019-Consultancies	26,945	27,495	27,495	38,096	40,001	42,001
431027-Membership Subscriptions	-	-	-	-		
Primary Education	1,145,142,031	1,168,512,277	1,168,512,277	1,252,675,942	1,315,309,739	1,381,075,226
411101-Salaries Established Posts	1,099,987,477	1,122,436,201	1,122,436,201	1,210,973,886	1,271,522,580	1,335,098,709
411301-Wages Established Posts	2,444,308	2,494,192	2,494,192	2,240,117	2,352,123	2,469,729
411401-Allowances - Non Statutory Posts	14,651,956	14,950,975	14,950,975	14,950,975	15,698,524	16,483,450
421001-Vehicle Maintenance and Repairs	21,033	21,462	21,462	-		
421002-Fuel and Lubricants	3,119	3,183	3,183			
421004-Short Term Hire of Vehicles	1,556,801	1,588,572	1,588,572	1,302,546	1,367,673	1,436,057
421007-Fares (Local)	1,887	1,925	1,925	-		
421008-Subsistence (Local)	428,966	437,720	437,720	477,405	501,275	526,339
431002-Communications	5,518	5,631	5,631	50,000	52,500	55,125
431004-Printing	13,061	13,328	13,328	60,000	63,000	66,150
431005-Stationery	12,246,859	12,496,795	12,496,795	9,049,780	9,502,269	9,977,382
431006-Maintenance of Public Assets	25,310	25,827	25,827	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,216,438	5,322,896	5,322,896	4,471,233	4,694,795	4,929,534
471111-Subsidies-Non Financial Public Corp	8,539,299	8,713,570	8,713,570	9,100,000	9,555,000	10,032,750
Procurement Unit	2,559,423	2,611,656	2,611,656	2,745,741	2,883,028	3,027,179
411101-Salaries Established Posts	2,465,376	2,515,690	2,515,690	2,648,656	2,781,089	2,920,143
421008-Subsistence (Local)	27,613	28,177	28,177	23,669	24,852	26,095
431001-Power	10,602	10,818	10,818	9,087	9,541	10,018
431002-Communications	20,262	20,676	20,676	33,840	35,532	37,309
431005-Stationery	8,624	8,800	8,800	7,392	7,762	8,150

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,945	27,495	27,495	23,097	24,252	25,464
Qacha's Nek	2,995,522	3,056,655	3,056,655	4,383,377	4,602,545	4,832,673
411101-Salaries Established Posts	2,532,374	2,584,055	2,584,055	3,948,199	4,145,609	4,352,889
411401-Allowances - Non Statutory Posts	71,148	72,600	72,600	90,290	94,805	99,545
421001-Vehicle Maintenance and Repairs	42,949	43,826	43,826	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	89,087	90,905	90,905	84,800	89,040	93,492
431001-Power	58,126	59,312	59,312	50,000	52,500	55,125
431002-Communications	13,973	14,258	14,258	12,000	12,600	13,230
431005-Stationery	5,978	6,100	6,100	9,000	9,450	9,923
431006-Maintenance of Public Assets	32,928	33,600	33,600	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	88,685	90,495	90,495	189,088	198,542	208,470
431031-Water Supply	10,880	11,102	11,102	-		
Quthing	2,963,666	3,024,149	3,024,149	3,119,342	3,275,309	3,439,074
411101-Salaries Established Posts	2,556,601	2,608,777	2,608,777	2,774,486	2,913,210	3,058,870
411401-Allowances - Non Statutory Posts	15,065	15,372	15,372	-		
421001-Vehicle Maintenance and Repairs	42,953	43,830	43,830	-		
421002-Fuel and Lubricants	49,394	50,402	50,402	-		
421008-Subsistence (Local)	89,082	90,900	90,900	76,356	80,174	84,182
431001-Power	58,126	59,312	59,312	49,816	52,307	54,922
431002-Communications	13,973	14,258	14,258	10,800	11,340	11,907
431005-Stationery	7,056	7,200	7,200	6,048	6,350	6,668
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	87,608	89,396	89,396	164,288	172,502	181,128
431010-Minor Works	32,928	33,600	33,600	28,224	29,635	31,117
431031-Water Supply	10,880	11,102	11,102	9,324	9,790	10,280
School Feeding Unit	169,384,644	172,841,473	172,841,473	187,854,354	197,247,071	207,109,425
411101-Salaries Established Posts	605,948	618,314	618,314	662,384	695,503	730,278
421001-Vehicle Maintenance and Repairs	14,755	15,056	15,056	-		
421002-Fuel and Lubricants	10,665	10,883	10,883	-		
421008-Subsistence (Local)	18,366	18,741	18,741	15,713	16,499	17,324
431002-Communications	5,173	5,279	5,279			

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431005-Stationery	1,248	1,273	1,273	1,069	1,122	1,179
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	780	796	796	699	734	771
472201-School Feeding Program	168,727,708	172,171,131	172,171,131	187,174,489	196,533,213	206,359,874
School Supply Unit	7,456,395	7,608,566	7,608,566	7,425,911	7,797,207	8,187,067
411101-Salaries Established Posts	2,172,613	2,216,952	2,216,952	2,219,803	2,330,794	2,447,333
421001-Vehicle Maintenance and Repairs	21,535	21,974	21,974	-		
421002-Fuel and Lubricants	23,022	23,492	23,492	-		
421008-Subsistence (Local)	30,964	31,596	31,596	103,440	108,612	114,043
431001-Power	88,570	90,378	90,378	276,000	289,800	304,290
431002-Communications	21,535	21,974	21,974	84,000	88,200	92,610
431005-Stationery	10,394	10,606	10,606	21,151	22,209	23,319
431006-Maintenance of Public Assets	67,730	69,112	69,112	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	91,579	93,448	93,448	300,000	315,000	330,750
431010-Minor Works	69,929	71,356	71,356	137,108	143,963	151,162
431026-Books and Publications	4,850,118	4,949,100	4,949,100	4,242,409	4,454,529	4,677,256
431031-Water Supply	8,406	8,578	8,578	42,000	44,100	46,305
Secondary Section	741,971,344	757,113,616	757,113,616	826,968,586	868,317,015	911,732,866
411101-Salaries Established Posts	731,228,740	746,151,776	746,151,776	815,947,960	856,745,358	899,582,626
411301-Wages Established Posts	2,077,788	2,120,192	2,120,192	2,226,201	2,337,511	2,454,387
411401-Allowances - Non Statutory Posts	6,521,374	6,654,463	6,654,463	6,654,463	6,987,186	7,336,545
421001-Vehicle Maintenance and Repairs	22,971	23,440	23,440	-		
421002-Fuel and Lubricants	17,460	17,816	17,816	-		
421008-Subsistence (Local)	18,753	19,136	19,136	74,616	78,347	82,264
431002-Communications	2,156	2,200	2,200	110,000	115,500	121,275
431005-Stationery	2,156	2,200	2,200	90,000	94,500	99,225
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,156	2,200	2,200	165,346	173,613	182,294
471111-Subsidies-Non Financial Public Corp	2,077,789	2,120,193	2,120,193	1,700,000	1,785,000	1,874,250
Special Education	1,441,152	1,470,563	1,470,563	1,497,444	1,572,316	1,650,932
411101-Salaries Established Posts	1,298,022	1,324,512	1,324,512	1,418,693	1,489,628	1,564,109
421001-Vehicle Maintenance and Repairs	13,959	14,244	14,244	-		
421002-Fuel and Lubricants	26,944	27,494	27,494	-		

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421008-Subsistence (Local)	23,712	24,196	24,196	20,980	22,029	23,130
421011-Fares (International)	5,606	5,720	5,720	-		
421012-Subsistence (International)	11,207	11,436	11,436	-		
431001-Power	1,631	1,664	1,664	4,000	4,200	4,410
431002-Communications	10,349	10,560	10,560	14,400	15,120	15,876
431004-Printing	40,953	41,789	41,789	20,000	21,000	22,050
431005-Stationery	5,174	5,280	5,280			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,595	3,668	3,668	19,371	20,340	21,357
Teaching Service Department	18,055,681	18,424,164	18,424,164	18,516,081	19,441,885	20,413,979
411101-Salaries Established Posts	15,933,014	16,258,178	16,258,178	16,868,343	17,711,760	18,597,348
411401-Allowances - Non Statutory Posts	573,017	584,711	584,711	525,000	551,250	578,813
421001-Vehicle Maintenance and Repairs	159,845	163,107	163,107	-		
421002-Fuel and Lubricants	90,106	91,945	91,945	-		
421008-Subsistence (Local)	348,374	355,484	355,484	190,605	200,135	210,142
421011-Fares (International)	25,867	26,395	26,395	22,172	23,281	24,445
421012-Subsistence (International)	104,289	106,417	106,417	89,390	93,860	98,552
431001-Power	88,058	89,855	89,855	78,732	82,669	86,802
431002-Communications	60,725	61,964	61,964	142,812	149,953	157,450
431004-Printing	55,541	56,674	56,674	39,960	41,958	44,056
431005-Stationery	19,724	20,127	20,127	44,508	46,733	49,070
431006-Maintenance of Public Assets	17,245	17,597	17,597	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	118,815	121,240	121,240	135,240	142,002	149,102
431015-Official Entertainment	3,772	3,849	3,849	-		
431019-Consultancies	285,618	291,447	291,447	210,000	220,500	231,525
431031-Water Supply	35,867	36,599	36,599	30,744	32,281	33,895
471111-Subsidies-Non Financial Public Corp	135,804	138,575	138,575	138,575	145,504	152,779
Technical and Vocational Department	20,885,036	21,311,261	21,311,261	25,242,909	26,505,055	27,830,308
411101-Salaries Established Posts	3,875,071	3,954,154	3,954,154	4,181,416	4,390,487	4,610,012
411401-Allowances - Non Statutory Posts	-	-	-	15,679	16,463	17,286
421001-Vehicle Maintenance and Repairs	23,011	23,481	23,481	-		
421002-Fuel and Lubricants	32,334	32,994	32,994	-		

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421008-Subsistence (Local)	690,144	704,229	704,229	590,560	620,088	651,092
431001-Power	124,163	126,697	126,697	106,416	111,737	117,324
431002-Communications	35,206	35,924	35,924	38,640	40,572	42,601
431004-Printing	80,145	81,781	81,781	68,656	72,089	75,693
431005-Stationery	-	-	-	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	95,018	96,957	96,957	101,856	106,949	112,296
431019-Consultancies	404,177	412,425	412,425	297,067	311,920	327,516
471111-Subsidies-Non Financial Public Corp	15,525,767	15,842,619	15,842,619	19,842,619	20,834,750	21,876,487
Tertiary Department	116,750,906	119,133,578	119,133,578	148,575,331	156,004,097	163,804,302
411101-Salaries Established Posts	804,352	820,767	820,767	898,020	942,921	990,067
421001-Vehicle Maintenance and Repairs	6,980	7,122	7,122	-		
421002-Fuel and Lubricants	11,584	11,820	11,820	-		
421008-Subsistence (Local)	16,165	16,495	16,495	-		
421011-Fares (International)	8,622	8,798	8,798	25,779	27,068	28,421
421012-Subsistence (International)	17,246	17,598	17,598	3,300	3,465	3,638
431001-Power	1,539	1,570	1,570	-		
431002-Communications	9,727	9,925	9,925	-		
431004-Printing	2,156	2,200	2,200	-		
431005-Stationery	4,312	4,400	4,400	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,660	5,775	5,775	-		
431026-Books and Publications	528	539	539	-		
471111-Subsidies-Non Financial Public Corp	115,862,038	118,226,569	118,226,569	147,648,232	155,030,644	162,782,176
Thaba-Tseka	3,238,174	3,304,259	3,304,259	3,295,695	3,460,480	3,633,504
411102-Salaries New Posts	2,775,026	2,831,659	2,831,659	2,950,583	3,098,112	3,253,018
411401-Allowances - Non Statutory Posts	71,148	72,600	72,600	-		
421001-Vehicle Maintenance and Repairs	42,953	43,830	43,830	-		
421002-Fuel and Lubricants	49,395	50,403	50,403	-		
421008-Subsistence (Local)	89,079	90,897	90,897	70,320	73,836	77,528
431001-Power	46,356	47,302	47,302	40,000	42,000	44,100
431002-Communications	13,973	14,258	14,258	28,800	30,240	31,752
431005-Stationery	7,053	7,197	7,197	6,044	6,346	6,664
431006-Maintenance of Public Assets	32,928	33,600	33,600	-		

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	93,950	95,867	95,867	185,972	195,271	205,034
431031-Water Supply	16,313	16,646	16,646	13,976	14,675	15,409
Thaba-Tseka Technical Institute	6,656,523	6,792,370	6,792,370	6,477,279	6,801,143	7,141,200
411101-Salaries Established Posts	3,810,039	3,887,795	3,887,795	4,106,938	4,312,285	4,527,899
411401-Allowances - Non Statutory Posts	129,360	132,000	132,000	132,000	138,600	145,530
421001-Vehicle Maintenance and Repairs	37,808	38,580	38,580	-		
421002-Fuel and Lubricants	60,344	61,575	61,575	-		
421008-Subsistence (Local)	174,337	177,895	177,895	149,400	156,870	164,714
431001-Power	134,647	137,395	137,395	115,408	121,178	127,237
431002-Communications	50,803	51,840	51,840	36,960	38,808	40,748
431004-Printing	201,096	205,200	205,200	172,000	180,600	189,630
431005-Stationery	52,920	54,000	54,000	45,360	47,628	50,009
431006-Maintenance of Public Assets	71,496	72,955	72,955	61,282	64,346	67,563
431007-Food, Fodder and Beverage Supplies	1,375,786	1,403,863	1,403,863	1,168,584	1,227,013	1,288,364
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	323,696	330,302	330,302	288,610	303,041	318,193
431010-Minor Works	26,460	27,000	27,000	22,681	23,815	25,006
431029-Sewerage and Sanitation	102,190	104,275	104,275	-		
431031-Water Supply	105,541	107,695	107,695	90,468	94,991	99,741
431032-Sewerage and Sanitation	-	-	-	87,588	91,967	96,566

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04 - Ministry of Finance	818,495,704	835,199,698	835,199,698	1,093,674,462	1,148,358,185	1,205,776,094
Berea Sub-Accountancy	2,158,395	2,202,444	2,202,444	2,253,377	2,366,046	2,484,348
411101-Salaries Established Posts	1,715,119	1,750,121	1,750,121	1,803,721	1,893,907	1,988,602
411401-Allowances - Non Statutory Posts	54,535	55,648	55,648	57,155	60,013	63,013
421007-Fares (Local)	941	960	960	1,020	1,071	1,125
421008-Subsistence (Local)	3,920	4,000	4,000	27,200	28,560	29,988
431001-Power	57,036	58,200	58,200	54,200	56,910	59,756
431002-Communications	50,078	51,100	51,100	53,904	56,599	59,429
431005-Stationery	33,983	34,677	34,677	58,129	61,035	64,087
431006-Maintenance of Public Assets	2,940	3,000	3,000	13,820	14,511	15,237
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	88,161	89,960	89,960	182,668	191,801	201,391
431029-Sewerage and Sanitation	1,666	1,700	1,700	1,560	1,638	1,720
431035-Bank Charges	150,016	153,078	153,078	-	-	-
Butha Buthe Sub-Accountancy	1,808,171	1,845,072	1,845,072	1,840,601	1,932,631	2,029,262
411101-Salaries Established Posts	1,407,149	1,435,866	1,435,866	1,480,951	1,554,998	1,632,748
411401-Allowances - Non Statutory Posts	8,412	8,584	8,584	34,024	35,725	37,511
421007-Fares (Local)	941	960	960	804	844	886
421008-Subsistence (Local)	10,192	10,400	10,400	10,540	11,067	11,620
431001-Power	58,800	60,000	60,000	51,600	54,180	56,889
431002-Communications	50,078	51,100	51,100	32,697	34,332	36,048
431005-Stationery	22,331	22,787	22,787	23,641	24,823	26,064
431006-Maintenance of Public Assets	19,894	20,300	20,300	55,692	58,477	61,400
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	87,700	89,490	89,490	146,662	153,995	161,695
431031-Water Supply	-	-	-	1,470	1,544	1,621
431029-Sewerage and Sanitation	2,940	3,000	3,000	2,520	2,646	2,778
431031-Water Supply	1,715	1,750	1,750	-	-	-
431035-Bank Charges	138,018	140,835	140,835	-	-	-
Department of Budget	7,013,031	7,156,154	7,156,154	8,341,123	8,758,179	9,196,088
411101-Salaries Established Posts	5,987,705	6,109,903	6,109,903	6,540,442	6,867,464	7,210,837
411103-Salaries Vacant Posts	140,403	143,268	143,268	-	-	-
411401-Allowances - Non Statutory Posts	142,605	145,515	145,515	26,464	27,787	29,177
421008-Subsistence (Local)	214,375	218,750	218,750	742,700	779,835	818,827
421011-Fares (International)	-	-	-	76,147	79,954	83,952
421012-Subsistence (International)	-	-	-	122,370	128,489	134,913

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431002-Communications	176,400	180,000	180,000	-		
431004-Printing	310,109	316,438	316,438	180,000	189,000	198,450
431005-Stationery	41,434	42,280	42,280	-		
431019-Consultancies	-	-	-	653,000	685,650	719,933
Department of Macroeconomic Policy and Management	331,458,948	338,223,416	338,223,416	519,430,768	545,402,306	572,672,421
411101-Salaries Established Posts	4,534,223	4,626,758	4,626,758	4,916,737	5,162,574	5,420,702
411401-Allowances - Non Statutory Posts	68,208	69,600	69,600	13,770	14,459	15,181
421008-Subsistence (Local)	-	-	-	156,740	164,577	172,806
421011-Fares (International)	493,930	504,010	504,010	331,991	348,591	366,020
421012-Subsistence (International)	883,974	902,014	902,014	790,966	830,514	872,040
431002-Communications	99,960	102,000	102,000	-		
472311-Current Grants Paid to Central Government	325,378,653	332,019,034	332,019,034	513,220,564	538,881,592	565,825,672
Leribe Sub-Accountancy	2,835,924	2,893,800	2,893,800	2,744,613	2,881,843	3,025,936
411101-Salaries Established Posts	2,085,075	2,127,628	2,127,628	2,234,008	2,345,708	2,462,994
411401-Allowances - Non Statutory Posts	98	100	100	100	105	110
421007-Fares (Local)	3,293	3,360	3,360	2,784	2,923	3,069
421008-Subsistence (Local)	62,916	64,200	64,200	76,200	80,010	84,011
431001-Power	141,120	144,000	144,000	119,160	125,118	131,374
431002-Communications	91,238	93,100	93,100	48,977	51,426	53,997
431005-Stationery	67,151	68,521	68,521	57,556	60,434	63,455
431006-Maintenance of Public Assets	2,940	3,000	3,000	8,520	8,946	9,393
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	107,124	109,310	109,310	189,632	199,114	209,069
431029-Sewerage and Sanitation	1,666	1,700	1,700	-		
431031-Water Supply	7,056	7,200	7,200	6,048	6,350	6,668
431032-Sewerage and Sanitation	-	-	-	1,628	1,709	1,795
431035-Bank Charges	266,247	271,681	271,681	-		
Mafeteng Sub-Accountancy	2,052,306	2,094,190	2,094,190	1,980,535	2,079,562	2,183,540
411101-Salaries Established Posts	1,534,410	1,565,724	1,565,724	1,635,395	1,717,165	1,803,023
411103-Salaries Vacant Posts	99,572	101,604	101,604	-		
411401-Allowances - Non Statutory Posts	8,412	8,584	8,584	16,792	17,632	18,513
421007-Fares (Local)	1,376	1,404	1,404	1,344	1,411	1,482
421008-Subsistence (Local)	5,684	5,800	5,800	6,520	6,846	7,188
431001-Power	55,860	57,000	57,000	51,560	54,138	56,845

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431002-Communications	41,258	42,100	42,100	42,472	44,596	46,825
431005-Stationery	42,789	43,662	43,662	36,676	38,510	40,435
431006-Maintenance of Public Assets	4,704	4,800	4,800	10,632	11,164	11,722
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,557	91,385	91,385	175,720	184,506	193,731
431032-Sewerage and Sanitation	3,528	3,600	3,600	3,424	3,595	3,775
431035-Bank Charges	165,156	168,527	168,527	-		
Mohale's Hoek Sub-Accountancy	1,870,202	1,908,369	1,908,369	1,698,590	1,783,520	1,872,696
411101-Salaries Established Posts	1,240,360	1,265,673	1,265,673	1,302,248	1,367,361	1,435,729
411103-Salaries Vacant Posts	140,403	143,268	143,268	-		
411401-Allowances - Non Statutory Posts	8,412	8,584	8,584	34,024	35,725	37,511
421007-Fares (Local)	6,421	6,552	6,552	1,836	1,928	2,024
421008-Subsistence (Local)	6,468	6,600	6,600	6,120	6,426	6,747
421012-Subsistence (International)	-	-	-	1,200	1,260	1,323
431001-Power	103,488	105,600	105,600	95,400	100,170	105,179
431002-Communications	73,598	75,100	75,100	40,088	42,092	44,197
431005-Stationery	26,787	27,334	27,334	27,961	29,359	30,827
431006-Maintenance of Public Assets	8,820	9,000	9,000	11,560	12,138	12,745
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	87,361	89,144	89,144	172,997	181,647	190,729
431029-Sewerage and Sanitation	1,666	1,700	1,700	-		
431031-Water Supply	4,116	4,200	4,200	3,528	3,704	3,890
431032-Sewerage and Sanitation	-	-	-	1,628	1,709	1,795
431035-Bank Charges	162,302	165,614	165,614	-		
Mokhotlong Sub-Accountancy	1,893,243	1,931,881	1,931,881	1,704,260	1,789,473	1,878,947
411101-Salaries Established Posts	1,188,156	1,212,404	1,212,404	1,270,405	1,333,925	1,400,622
411103-Salaries Vacant Posts	199,144	203,208	203,208	58,900	61,845	64,937
411401-Allowances - Non Statutory Posts	55,264	56,392	56,392	-		
421007-Fares (Local)	7,056	7,200	7,200	6,048	6,350	6,668
421008-Subsistence (Local)	19,404	19,800	19,800	22,440	23,562	24,740
431001-Power	63,161	64,450	64,450	59,334	62,301	65,416
431002-Communications	61,838	63,100	63,100	34,657	36,390	38,209
431005-Stationery	24,183	24,677	24,677	20,729	21,765	22,854
431006-Maintenance of Public Assets	15,376	15,690	15,690	73,180	76,839	80,681
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	82,782	84,471	84,471	158,567	166,495	174,820

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431035-Bank Charges	176,879	180,489	180,489	-		
Private Sector						
Development & Financial Affairs	89,701,369	91,532,009	91,532,009	124,165,743	130,374,030	136,892,732
411101-Salaries Established Posts	31,720,845	32,368,209	32,368,209	20,659,680	21,692,664	22,777,297
411301-Wages Established Posts	-	-	-	14,133,231	14,839,893	15,581,887
411102-Salaries New Posts	829,692	846,624	846,624	-		
411103-Salaries Vacant Posts	3,044,205	3,106,332	3,106,332	-		
411401-Allowances - Non Statutory Posts	328,613	335,319	335,319	106,761	112,099	117,704
412302-Gratuities	21,857,242	22,303,308	22,303,308	48,411,175	50,831,734	53,373,320
421004-Short Term Hire of Vehicles	-	-	-	1,750,000	1,837,500	1,929,375
421007-Fares (Local)	1,058,400	1,080,000	1,080,000	1,080,000	1,134,000	1,190,700
421008-Subsistence (Local)	1,353,086	1,380,700	1,380,700	1,938,286	2,035,200	2,136,960
421009-Freight Charges	7,914	8,076	8,076	6,000	6,300	6,615
421011-Fares (International)	406,400	414,694	414,694	860,141	903,148	948,305
421012-Subsistence (International)	1,297,365	1,323,842	1,323,842	1,780,380	1,869,399	1,962,869
431001-Power	-	-	-	482,550	506,678	532,011
431002-Communications	348,555	355,668	355,668	710,867	746,410	783,731
431004-Printing	66,885	68,250	68,250	192,950	202,598	212,727
431005-Stationery	478,240	488,000	488,000	796,771	836,610	878,440
431006-Maintenance of Public Assets	245,000	250,000	250,000	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,578,513	9,773,993	9,773,993	12,736,845	13,373,687	14,042,372
431010-Minor Works	1,592,010	1,624,500	1,624,500	49,500	51,975	54,574
431017-Training Costs	-	-	-	469,396	492,866	517,509
431019-Consultancies	1,543,104	1,574,596	1,574,596	4,036,123	4,237,929	4,449,826
431026-Books and Publications	4,900	5,000	5,000	600	630	662
431027-Membership Subscriptions	-			450,000	472,500	496,125
431033-Rent&Lease of Build for Gov Use	1,958,040	1,998,000	1,998,000	2,158,536	2,266,463	2,379,786
471111-Subsidies-Non Financial Public Corp	11,942,151	12,185,868	12,185,868	11,282,423	11,846,544	12,438,871
531221-Office Equipment	-	-	-	73,528	77,204	81,065
531223-Non-Office Equipment	40,209	41,030	41,030	-		
Qacha's Nek Sub-Accountancy	1,962,013	2,002,054	2,002,054	1,732,716	1,819,352	1,910,320
411101-Salaries Established Posts	1,265,665	1,291,495	1,291,495	1,322,443	1,388,565	1,457,994
411103-Salaries Vacant Posts	199,144	203,208	203,208	-		

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411401-Allowances - Non Statutory Posts	50,454	51,484	51,484	83,524	87,700	92,085
421007-Fares (Local)	2,117	2,160	2,160	2,052	2,155	2,262
421008-Subsistence (Local)	9,016	9,200	9,200	11,360	11,928	12,524
431001-Power	38,220	39,000	39,000	53,250	55,913	58,708
431002-Communications	50,078	51,100	51,100	36,176	37,985	39,884
431005-Stationery	35,014	35,729	35,729	30,012	31,513	33,088
431006-Maintenance of Public Assets	13,720	14,000	14,000	14,760	15,498	16,273
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,631	91,460	91,460	174,603	183,333	192,500
431029-Sewerage and Sanitation	2,940	3,000	3,000	2,520	2,646	2,778
431031-Water Supply	2,352	2,400	2,400	2,016	2,117	2,223
431035-Bank Charges	203,662	207,818	207,818	-		
Quthing Sub-Accountancy	1,949,650	1,989,439	1,989,439	1,894,190	1,988,899	2,088,344
411101-Salaries Established Posts	1,430,965	1,460,168	1,460,168	1,506,468	1,581,791	1,660,880
411401-Allowances - Non Statutory Posts	8,412	8,584	8,584	34,024	35,725	37,511
421007-Fares (Local)	2,940	3,000	3,000	2,520	2,646	2,778
421008-Subsistence (Local)	4,116	4,200	4,200	13,140	13,797	14,487
431001-Power	78,518	80,120	80,120	72,148	75,755	79,543
431002-Communications	50,078	51,100	51,100	38,385	40,304	42,319
431005-Stationery	39,288	40,090	40,090	33,676	35,360	37,128
431006-Maintenance of Public Assets	7,840	8,000	8,000	16,720	17,556	18,434
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	94,080	96,000	96,000	171,557	180,135	189,142
431029-Sewerage and Sanitation	1,764	1,800	1,800	-		
431031-Water Supply	5,880	6,000	6,000	3,840	4,032	4,234
431032-Sewerage and Sanitation	-	-	-	1,712	1,798	1,887
431035-Bank Charges	225,769	230,377	230,377	-		
Support Services	311,693,152	318,054,237	318,054,237	271,927,453	285,523,825	299,800,017
411101-Salaries Established Posts	24,260,506	24,755,618	24,755,618	28,468,762	29,892,200	31,386,810
411102-Salaries New Posts	1,296,658	1,323,120	1,323,120	-		
411103-Salaries Vacant Posts	2,213,938	2,259,120	2,259,120	-		
411301-Wages Established Posts	405,720	414,000	414,000	434,700	456,435	479,256
411401-Allowances - Non Statutory Posts	15,828,252	16,151,278	16,151,278	15,121,389	15,877,458	16,671,331
421001-Vehicle Maintenance and Repairs	56,632,922	57,788,696	57,788,696	44,304,813	46,520,054	48,846,056
421002-Fuel and Lubricants	2,505,703	2,556,840	2,556,840	2,371,200	2,489,760	2,614,248

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421004-Short Term Hire of Vehicles	157,739,231	160,958,399	160,958,399	135,211,502	141,972,077	149,070,681
421008-Subsistence (Local)	1,923,103	1,962,350	1,962,350	1,609,750	1,690,238	1,774,749
421009-Freight Charges	4,410	4,500	4,500	4,500	4,725	4,961
421011-Fares (International)	1,191,680	1,216,000	1,216,000	1,773,000	1,861,650	1,954,733
421012-Subsistence (International)	1,143,096	1,166,424	1,166,424	2,181,300	2,290,365	2,404,883
431001-Power	1,252,440	1,278,000	1,278,000	1,029,600	1,081,080	1,135,134
431002-Communications	1,081,920	1,104,000	1,104,000	1,390,800	1,460,340	1,533,357
431004-Printing	101,920	104,000	104,000	82,183	86,292	90,607
431005-Stationery	405,563	413,840	413,840	704,714	739,950	776,947
431006-Maintenance of Public Assets	2,101,120	2,144,000	2,144,000	1,778,000	1,866,900	1,960,245
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,210,147	2,255,252	2,255,252	1,783,186	1,872,345	1,965,963
431010-Minor Works	1,507,240	1,538,000	1,538,000	1,158,000	1,215,900	1,276,695
431015-Official Entertainment	362,600	370,000	370,000	-		
431016-Official Gifts	49,000	50,000	50,000	-		
431018-Software Licenses	2,471,560	2,522,000	2,522,000	3,546,450	3,723,773	3,909,961
431019-Consultancies	2,058,000	2,100,000	2,100,000	1,740,000	1,827,000	1,918,350
431031-Water Supply	258,720	264,000	264,000	333,204	349,864	367,357
431032-Sewerage and Sanitation	4,704	4,800	4,800	400	420	441
471111-Subsidies-Non Financial Public Corp	-	-	-	950,000	997,500	1,047,375
472312-Current Grants Paid to Extra Budgetary Units	13,671,000	13,950,000	13,950,000	13,950,000	14,647,500	15,379,875
482141-Motor Vehicle Assurance	14,112,000	14,400,000	14,400,000	12,000,000	12,600,000	13,230,000
531223-Non-Office Equipment	4,900,000	5,000,000	5,000,000	-		
Thaba Tseka Sub-Accountancy	1,857,272	1,895,175	1,895,175	1,742,819	1,829,960	1,921,458
411101-Salaries Established Posts	1,245,071	1,270,481	1,270,481	1,303,841	1,369,033	1,437,485
411103-Salaries Vacant Posts	99,572	101,604	101,604			
411401-Allowances - Non Statutory Posts	47,220	48,184	48,184	76,924	80,770	84,809
421007-Fares (Local)	5,880	6,000	6,000	5,040	5,292	5,557
421008-Subsistence (Local)	26,852	27,400	27,400	30,720	32,256	33,869
431001-Power	58,800	60,000	60,000	54,300	57,015	59,866
431002-Communications	38,318	39,100	39,100	49,574	52,053	54,655
431005-Stationery	20,517	20,936	20,936	23,586	24,765	26,004
431006-Maintenance of Public Assets	10,388	10,600	10,600	28,704	30,139	31,646

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	86,109	87,866	87,866	167,190	175,550	184,327
431031-Water Supply	3,430	3,500	3,500	2,940	3,087	3,241
431035-Bank Charges	215,114	219,504	219,504	-		
Treasury	60,242,029	61,471,458	61,471,458	152,217,675	159,828,559	167,819,987
411101-Salaries Established Posts	20,641,964	21,063,229	21,063,229	22,566,158	23,694,466	24,879,189
411102-Salaries New Posts	339,546	346,476	346,476	-		
411103-Salaries Vacant Posts	6,736,026	6,873,496	6,873,496	-		
411301-Wages Established Posts	304,290	310,500	310,500	326,025	342,326	359,443
411401-Allowances - Non Statutory Posts	373,211	380,828	380,828	329,858	346,351	363,668
421008-Subsistence (Local)	1,461,572	1,491,400	1,491,400	2,709,100	2,844,555	2,986,783
421011-Fares (International)	111,720	114,000	114,000	416,200	437,010	458,861
421012-Subsistence (International)	627,308	640,110	640,110	805,120	845,376	887,645
431002-Communications	956,552	976,073	976,073	858,600	901,530	946,607
431004-Printing	4,290,815	4,378,383	4,378,383	6,179,200	6,488,160	6,812,568
431005-Stationery	2,276,253	2,322,707	2,322,707	2,076,940	2,180,787	2,289,826
431006-Maintenance of Public Assets	6,944,966	7,086,700	7,086,700	391,900	411,495	432,070
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	351,385	358,556	358,556	1,118,330	1,174,247	1,232,959
431019-Consultancies	2,229,500	2,275,000	2,275,000	1,008,244	1,058,656	1,111,589
431035-Bank Charges	-			1,824,000	1,915,200	2,010,960
471111-Subsidies-Non Financial Public Corp	4,432,540	4,523,000	4,523,000	4,528,000	4,754,400	4,992,120
482141-Motor Vehicle Assurance	8,070,300	8,235,000	8,235,000	7,080,000	7,434,000	7,805,700
493001-Exchange Rate Losses - Foreign Bank Accounts	94,080	96,000	96,000	100,000,000	105,000,000	110,250,000

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05 - Ministry of Trade and Industry	41,118,727	41,957,885	41,957,885	42,489,202	44,613,662	46,844,345
Administration	20,442,068	20,859,253	20,859,253	23,161,283	24,319,347	25,535,314
411101-Salaries Established Posts	10,437,770	10,650,786	10,650,786	11,948,045	12,545,447	13,172,719
411103-Salaries Vacant Posts	641,296	654,384	654,384	-		
411302-Wages New Posts	6,572	6,706	6,706	-		
411401-Allowances - Non Statutory Posts	170,152	173,624	173,624	175,736	184,523	193,749
421001-Vehicle Maintenance and Repairs	294,000	300,000	300,000	252,000	264,600	277,830
421002-Fuel and Lubricants	501,518	511,753	511,753	429,873	451,367	473,935
421004-Short Term Hire of Vehicles	147,000	150,000	150,000			
421008-Subsistence (Local)	196,000	200,000	200,000	168,000	176,400	185,220
421009-Freight Charges	49,000	50,000	50,000	-	-	-
421011-Fares (International)	490,000	500,000	500,000	446,000	468,300	491,715
421012-Subsistence (International)	882,000	900,000	900,000	803,473	843,647	885,829
431001-Power	343,000	350,000	350,000	439,828	461,819	484,910
431002-Communications	784,000	800,000	800,000	702,153	737,261	774,124
431004-Printing	69,580	71,000	71,000	59,640	62,622	65,753
431005-Stationery	88,200	90,000	90,000	75,600	79,380	83,349
431006-Maintenance of Public Assets	-	-	-	60,000	63,000	66,150
431007-Food, Fodder and Beverage Supplies	58,801	60,001	60,001	60,400	63,420	66,591
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	882,000	900,000	900,000	912,210	957,821	1,005,712
431010-Minor Works	98,000	100,000	100,000	84,000	88,200	92,610
431015-Official Entertainment	53,900	55,000	55,000	-		
431016-Official Gifts	4,900	5,000	5,000	-		
431017-Training Costs	-	-	-	-		
431018-Software Licenses	34,300	35,000	35,000	70,325	73,841	77,533
431026-Books and Publications	486,080	496,000	496,000	90,000	94,500	99,225
431031-Water Supply	49,000	50,000	50,000	52,000	54,600	57,330
431032-Sewerage and Sanitation	49,000	50,000	50,000			
431033-Rent&Lease of Build for Gov Use	3,626,000	3,700,000	3,700,000	6,292,000	6,606,600	6,936,930
531211-Vehicles, Cycles & Equine	-	-	-	-	-	-
531222-Office/Res. Furniture	-	-	-	-	-	-
531223-Non-Office Equipment	-	-	-	40,000	42,000	44,100

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Industry	3,713,731	3,789,521	3,789,521	2,769,734	2,908,221	3,053,632
411101-Salaries Established Posts	2,426,009	2,475,519	2,475,519	1,881,391	1,975,461	2,074,234
411103-Salaries Vacant Posts	255,886	261,108	261,108	-		
421008-Subsistence (Local)	128,674	131,300	131,300	115,292	121,057	127,109
421011-Fares (International)	241,570	246,500	246,500	217,060	227,913	239,309
421012-Subsistence (International)	454,146	463,414	463,414	409,268	429,731	451,218
431002-Communications	64,484	65,800	65,800	15,179	15,938	16,735
431004-Printing	-	-	-	24,184	25,393	26,663
431005-Stationery	14,266	14,557	14,557	40,000	42,000	44,100
431007-Food, Fodder and Beverage Supplies	19,600	20,000	20,000	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	77,420	79,000	79,000	67,360	70,728	74,264
431018-Software Licenses	31,677	32,323	32,323	-		
One Stop Business Facilitation Center	9,149,451	9,336,174	9,336,174	9,173,594	9,632,274	10,113,888
411101-Salaries Established Posts	7,689,251	7,846,174	7,846,174	7,553,928	7,931,625	8,328,206
411401-Allowances - Non Statutory Posts	-	-	-	129,666	136,149	142,957
421008-Subsistence (Local)	84,280	86,000	86,000	50,000	52,500	55,125
421011-Fares (International)	58,800	60,000	60,000	30,000	31,500	33,075
421012-Subsistence (International)	176,400	180,000	180,000	90,000	94,500	99,225
431001-Power	176,400	180,000	180,000	166,000	174,300	183,015
431002-Communications	294,000	300,000	300,000	299,000	313,950	329,648
431004-Printing	117,600	120,000	120,000	120,000	126,000	132,300
431005-Stationery	98,000	100,000	100,000	101,000	106,050	111,353
431006-Maintenance of Public Assets	146,020	149,000	149,000	319,000	334,950	351,698
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	58,800	60,000	60,000	60,000	63,000	66,150
431031-Water Supply	24,500	25,000	25,000	25,000	26,250	27,563
431032-Sewerage and Sanitation	29,400	30,000	30,000	30,000	31,500	33,075
431033-Rent&Lease of Build for Gov Use	196,000	200,000	200,000	200,000	210,000	220,500
Standards and Quality Assurance	3,032,188	3,094,069	3,094,069	3,117,135	3,272,992	3,436,642
411101-Salaries Established Posts	2,260,978	2,307,120	2,307,120	2,485,425	2,609,696	2,740,181
421008-Subsistence (Local)	233,936	238,710	238,710	200,460	210,483	221,007
421009-Freight Charges	3,120	3,184	3,184	2,400	2,520	2,646
421011-Fares (International)	76,832	78,400	78,400	67,200	70,560	74,088

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421012-Subsistence (International)	220,500	225,000	225,000	187,575	196,954	206,801
431001-Power	14,700	15,000	15,000	12,600	13,230	13,892
431002-Communications	32,222	32,880	32,880	20,520	21,546	22,623
431004-Printing	2,073	2,115	2,115	-		
431005-Stationery	49,000	50,000	50,000	41,995	44,095	46,299
431006-Maintenance of Public Assets	11,172	11,400	11,400	9,500	9,975	10,474
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	96,530	98,500	98,500	82,740	86,877	91,221
431018-Software Licenses	14,700	15,000	15,000	-		
431031-Water Supply	16,425	16,760	16,760	6,720	7,056	7,409
472312-Current Grants Paid to Extra Budgetary Units	-	-	-			
531222-Office/Res. Furniture	-	-	-	-	-	-
Trade	4,781,291	4,878,868	4,878,868	4,267,456	4,480,829	4,704,870
411101-Salaries Established Posts	3,588,035	3,661,260	3,661,260	3,547,129	3,724,485	3,910,709
411103-Salaries Vacant Posts	255,886	261,108	261,108			
421008-Subsistence (Local)	193,361	197,307	197,307	66,490	69,815	73,305
421009-Freight Charges	-			60,000	63,000	66,150
421011-Fares (International)	258,671	263,950	263,950	213,090	223,745	234,932
421012-Subsistence (International)	342,856	349,853	349,853	255,000	267,750	281,138
431002-Communications	97,216	99,200	99,200	78,200	82,110	86,216
431004-Printing	-			15,000	15,750	16,538
431005-Stationery	8,624	8,800	8,800	7,575	7,954	8,351
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	28,273	28,850	28,850	24,972	26,221	27,532
431018-Software Licenses	8,369	8,540	8,540	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
06 - Ministry of Development Planning	681,012,976	694,911,200	694,911,200	1,008,620,910	1,059,051,956	1,112,004,554
Administration	25,219,198	25,733,875	25,733,875	22,838,635	23,980,567	25,179,595
411101-Salaries Established Posts	10,628,748	10,845,661	10,845,661	12,704,788	13,340,027	14,007,029
411103-Salaries Vacant Posts	954,324	973,800	973,800	-		
411401-Allowances - Non Statutory Posts	420,350	428,929	428,929	207,246	217,608	228,489
421001-Vehicle Maintenance and Repairs	901,600	920,000	920,000	827,000	868,350	911,768
421002-Fuel and Lubricants	1,813,000	1,850,000	1,850,000	1,489,638	1,564,120	1,642,326
421004-Short Term Hire of Vehicles	63,700	65,000	65,000	61,000	64,050	67,253
421008-Subsistence (Local)	698,949	713,213	713,213	685,800	720,090	756,095
421009-Freight Charges	63,034	64,320	64,320	-		
421011-Fares (International)	1,902,835	1,941,668	1,941,668	1,068,000	1,121,400	1,177,470
421012-Subsistence (International)	2,082,500	2,125,000	2,125,000	744,840	782,082	821,186
431001-Power	864,764	882,412	882,412	672,600	706,230	741,542
431002-Communications	1,088,070	1,110,275	1,110,275	889,300	933,765	980,453
431004-Printing	4,939	5,040	5,040	21,600	22,680	23,814
431005-Stationery	398,855	406,995	406,995	319,505	335,480	352,254
431006-Maintenance of Public Assets	374,153	381,789	381,789	337,000	353,850	371,543
431007-Food, Fodder and Beverage Supplies	98,000	100,000	100,000	40,000	42,000	44,100
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,277,481	1,303,552	1,303,552	677,670	711,554	747,131
431010-Minor Works	450,800	460,000	460,000	600,000	630,000	661,500
431015-Official Entertainment	34,459	35,162	35,162	-		
431016-Official Gifts	4,904	5,004	5,004	-		
431018-Software Licenses	98,000	100,000	100,000	-		
431019-Consultancies	360,638	367,998	367,998	-		
431031-Water Supply	219,520	224,000	224,000	142,848	149,990	157,490
431032-Sewerage and Sanitation	4,410	4,500	4,500	3,780	3,969	4,167
482122-Legal Compensation	-	-	-	250,000	262,500	275,625
482141-Motor Vehicle Assurance	411,166	419,557	419,557	100,000	105,000	110,250
531211-Vehicles, Cycles & Equine	-			996,020	1,045,821	1,098,112
Aid Coordination	3,843,143	3,921,574	3,921,574	2,754,553	2,892,280	3,036,894
411101-Salaries Established Posts	2,862,143	2,920,554	2,920,554	2,178,924	2,287,870	2,402,263
411401-Allowances - Non Statutory Posts	-			6,159	6,467	6,790
421008-Subsistence (Local)	174,342	177,900	177,900	154,110	161,816	169,906

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421011-Fares (International)	344,012	351,033	351,033	230,000	241,500	253,575
421012-Subsistence (International)	375,901	383,572	383,572	185,360	194,628	204,359
431004-Printing	1,029	1,050	1,050	-		
531221-Office Equipment						
	85,716	87,465	87,465	-		
Bureau of Statistics	50,589,558	51,621,998	51,621,998	48,928,921	51,375,367	53,944,136
411101-Salaries Established Posts	32,665,990	33,332,643	33,332,643	31,339,111	32,906,067	34,551,370
411301-Wages Established Posts	-	-	-	640,089	672,094	705,698
411401-Allowances - Non Statutory Posts	381,270	389,051	389,051	1,499,700	1,574,685	1,653,419
421004-Short Term Hire of Vehicles	980,000	1,000,000	1,000,000	705,312	740,578	777,606
421007-Fares (Local)	1,960	2,000	2,000	1,530	1,607	1,687
421008-Subsistence (Local)	9,583,741	9,779,328	9,779,328	7,905,500	8,300,775	8,715,814
421010-Equine Hire	2,940	3,000	3,000	2,500	2,625	2,756
421011-Fares (International)	208,489	212,744	212,744	104,000	109,200	114,660
421012-Subsistence (International)	390,040	398,000	398,000	201,510	211,586	222,165
431001-Power	320,460	327,000	327,000	368,819	387,260	406,623
431002-Communications	426,300	435,000	435,000	544,600	571,830	600,422
431004-Printing	112,896	115,200	115,200	96,500	101,325	106,391
431005-Stationery	156,800	160,000	160,000	134,280	140,994	148,044
431006-Maintenance of Public Assets	219,089	223,560	223,560	203,500	213,675	224,359
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,796,816	1,833,486	1,833,486	1,513,670	1,589,354	1,668,821
431010-Minor Works	594,311	606,440	606,440	451,000	473,550	497,228
431018-Software Licenses	49,000	50,000	50,000	100,000	105,000	110,250
431031-Water Supply	110,397	112,650	112,650	97,200	102,060	107,163
431033-Rent&Lease of Build for Gov Use	2,589,058	2,641,896	2,641,896	2,580,000	2,709,000	2,844,450
531223-Non-Office Equipment	-	-	-	440,100	462,105	485,210
Monitoring and Evaluation	3,590,319	3,663,591	3,663,591	2,963,153	3,111,311	3,266,876
411101-Salaries Established Posts	2,871,907	2,930,517	2,930,517	2,188,121	2,297,527	2,412,403
411401-Allowances - Non Statutory Posts	-	-	-	266,580	279,909	293,904
421008-Subsistence (Local)	358,927	366,252	366,252	306,500	321,825	337,916
421011-Fares (International)	92,708	94,600	94,600	73,600	77,280	81,144
421012-Subsistence (International)	205,292	209,482	209,482	128,352	134,770	141,508
431004-Printing	61,485	62,740	62,740	-		
National Manpower Development Secretariat	585,272,146	597,216,475	597,216,475	919,050,035	965,002,537	1,013,252,663

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411101-Salaries Established						
Posts	9,289,830	9,479,418	9,479,418	9,419,402	9,890,372	10,384,891
411301-Wages Established						
Posts	1,143,971	1,167,317	1,167,317	1,164,782	1,223,021	1,284,172
411401-Allowances - Non						
Statutory Posts	272,990	278,561	278,561	228,220	239,631	251,613

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421008-Subsistence (Local)	660,856	674,343	674,343	481,500	505,575	530,854
421011-Fares (International)	175,483	179,064	179,064	77,000	80,850	84,893
421012-Subsistence (International)	301,291	307,440	307,440	269,925	283,421	297,592
431001-Power	270,950	276,480	276,480	136,800	143,640	150,822
431002-Communications	270,417	275,936	275,936	225,200	236,460	248,283
431004-Printing	170,332	173,808	173,808	87,870	92,264	96,877
431005-Stationery	275,690	281,316	281,316	277,610	291,491	306,065
431006-Maintenance of Public Assets	446,158	455,263	455,263	244,143	256,350	269,168
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	609,248	621,682	621,682	912,937	958,584	1,006,513
431010-Minor Works	96,002	97,961	97,961	68,560	71,988	75,587
431018-Software Licenses	882,000	900,000	900,000	904,792	950,032	997,533
431019-Consultancies	499,800	510,000	510,000	-		
431027-Membership Subscriptions	-	-	-	151,000	158,550	166,478
431031-Water Supply	15,876	16,200	16,200	16,200	17,010	17,861
482121-Student Grants - National Manpower Development	568,039,052	579,631,686	579,631,686	904,384,094	949,603,299	997,083,464
531221-Office Equipment	382,200	390,000	390,000	-		
531223-Non-Office Equipment	1,470,000	1,500,000	1,500,000	-		
Policy and Strategic Planning	8,062,740	8,227,286	8,227,286	7,916,516	8,312,341	8,727,958
411101-Salaries Established Posts	3,581,092	3,654,175	3,654,175	4,359,666	4,577,649	4,806,531
411401-Allowances - Non Statutory Posts	-	-	-	74,980	78,729	82,665
421008-Subsistence (Local)	1,473,685	1,503,760	1,503,760	1,574,910	1,653,656	1,736,338
421011-Fares (International)	297,058	303,120	303,120	59,900	62,895	66,040
421012-Subsistence (International)	532,366	543,231	543,231	81,060	85,113	89,369
431004-Printing	829,472	846,400	846,400	536,000	562,800	590,940
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	133,868	136,600	136,600	30,000	31,500	33,075
431019-Consultancies	1,215,200	1,240,000	1,240,000	1,200,000	1,260,000	1,323,000
Project Cycle Management	4,435,873	4,526,401	4,526,401	4,169,098	4,377,552	4,596,430
411101-Salaries Established Posts	3,553,986	3,626,516	3,626,516	3,431,960	3,603,557	3,783,735
411401-Allowances - Non Statutory Posts	-	-	-	53,271	55,935	58,731
421008-Subsistence (Local)	348,636	355,751	355,751	372,886	391,530	411,107
421011-Fares (International)	196,102	200,104	200,104	125,986	132,285	138,900

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421012-Subsistence (International)	292,594	298,565	298,565	184,995	194,245	203,957
531221-Office Equipment	44,556	45,465	45,465	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
07 - Ministry of Justice and Correctional Services	225,623,088	230,227,641	230,227,641	242,472,787	254,596,426	267,326,247
Administration	15,373,931	15,687,685	15,687,685	15,414,152	16,184,860	16,994,103
411101-Salaries Established Posts	9,036,145	9,220,556	9,220,556	8,855,873	9,298,667	9,763,600
411102-Salaries New Posts	487,205	497,148	497,148	133,434	140,106	147,111
411103-Salaries Vacant Posts	420,905	429,495	429,495	804,492	844,717	886,952
411401-Allowances - Non Statutory Posts	240,576	245,486	245,486	210,647	221,179	232,238
421001-Vehicle Maintenance and Repairs	225,400	230,000	230,000	120,000	126,000	132,300
421002-Fuel and Lubricants	294,000	300,000	300,000	1,377,258	1,446,121	1,518,427
421004-Short Term Hire of Vehicles	1,006,938	1,027,488	1,027,488	163,090	171,245	179,807
421008-Subsistence (Local)	411,600	420,000	420,000	311,002	326,552	342,880
421011-Fares (International)	490,000	500,000	500,000	1,090,805	1,145,345	1,202,613
421012-Subsistence (International)	588,000	600,000	600,000	776,599	815,429	856,200
431001-Power	196,000	200,000	200,000	165,000	173,250	181,913
431002-Communications	313,600	320,000	320,000	428,788	450,227	472,739
431004-Printing	4,900	5,000	5,000	4,077	4,281	4,495
431005-Stationery	63,700	65,000	65,000	28,149	29,556	31,034
431006-Maintenance of Public Assets	44,492	45,400	45,400	52,903	55,548	58,326

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431007-Food, Fodder and Beverage Supplies	92,414	94,300	94,300	15,000	15,750	16,538
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	307,818	314,100	314,100	455,819	478,610	502,540
431010-Minor Works	58,800	60,000	60,000	164,272	172,486	181,110
431011-Drugs	19,600	20,000	20,000	6,800	7,140	7,497
431015-Official Entertainment	5,880	6,000	6,000	-		
431016-Official Gifts	5,096	5,200	5,200	-		
431026-Books and Publications	19,600	20,000	20,000	-		
431031-Water Supply	88,200	90,000	90,000	50,144	52,651	55,284
531211-Vehicles, Cycles & Equine	953,062	972,512	972,512	-		
531221-Office Equipment	-	-	-	100,000	105,000	110,250
531222-Office/Res. Furniture	-	-	-	100,000	105,000	110,250
Legal Aid	7,830,989	7,990,805	7,990,805	7,874,683	8,268,417	8,681,838
411101-Salaries Established Posts	4,035,641	4,118,001	4,118,001	4,606,241	4,836,553	5,078,380
411103-Salaries Vacant Posts	101,295	103,362	103,362	35,361	37,129	38,986
411401-Allowances - Non Statutory Posts	52,450	53,520	53,520	53,820	56,511	59,337
421001-Vehicle Maintenance and Repairs	132,300	135,000	135,000	79,000	82,950	87,098
421002-Fuel and Lubricants	176,400	180,000	180,000	20,000	21,000	22,050
421007-Fares (Local)	9,800	10,000	10,000	2,001	2,101	2,206
421008-Subsistence (Local)	470,400	480,000	480,000	375,178	393,937	413,634
421011-Fares (International)	78,400	80,000	80,000	66,119	69,425	72,896
421012-Subsistence (International)	313,600	320,000	320,000	279,149	293,106	307,762
431002-Communications	190,933	194,830	194,830	161,088	169,142	177,600
431004-Printing	14,700	15,000	15,000	6,770	7,109	7,464
431005-Stationery	30,380	31,000	31,000	30,000	31,500	33,075
431006-Maintenance of Public Assets	17,640	18,000	18,000	10,000	10,500	11,025
431007-Food, Fodder and Beverage Supplies	18,896	19,282	19,282	16,490	17,315	18,180
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	646,800	660,000	660,000	574,466	603,189	633,349
431010-Minor Works	-	-	-	7,000	7,350	7,718
431026-Books and Publications	19,600	20,000	20,000	80,000	84,000	88,200
431033-Rent&Lease of Build for Gov Use	1,521,754	1,552,810	1,552,810	1,472,000	1,545,600	1,622,880
Lesotho Correctional Service	196,153,008	200,156,131	200,156,131	206,381,553	216,700,630	227,535,662

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411101-Salaries Established Posts	164,797,982	168,161,206	168,161,206	182,189,196	191,298,656	200,863,588
411103-Salaries Vacant Posts	8,538,195	8,712,444	8,712,444	-		
411401-Allowances - Non Statutory Posts	3,214,584	3,280,188	3,280,188	4,328,651	4,545,084	4,772,338
421001-Vehicle Maintenance and Repairs	490,000	500,000	500,000	519,300	545,265	572,528
421002-Fuel and Lubricants	587,951	599,950	599,950	6,737	7,074	7,428
421008-Subsistence (Local)	568,302	579,900	579,900	445,810	468,101	491,506
421011-Fares (International)	151,069	154,152	154,152	208,638	219,070	230,023
421012-Subsistence (International)	272,781	278,348	278,348	285,014	299,265	314,228
431001-Power	4,312,009	4,400,009	4,400,009	3,424,400	3,595,620	3,775,401
431002-Communications	490,004	500,004	500,004	321,870	337,964	354,862
431004-Printing	19,600	20,000	20,000	68,410	71,831	75,422
431005-Stationery	191,088	194,988	194,988	80,018	84,019	88,220
431006-Maintenance of Public Assets	127,400	130,000	130,000	119,817	125,808	132,098
431007-Food, Fodder and Beverage Supplies	6,622,029	6,757,172	6,757,172	5,682,977	5,967,126	6,265,482
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	568,657	580,262	580,262	2,989,553	3,139,031	3,295,982
431010-Minor Works	205,800	210,000	210,000	46,625	48,956	51,404
431011-Drugs	147,000	150,000	150,000	91,938	96,535	101,362
431015-Official Entertainment	19,600	20,000	20,000	-		
431016-Official Gifts	4,908	5,008	5,008	-		
431020-Ammunition	-	-	-	50,000	52,500	55,125
431031-Water Supply	1,372,000	1,400,000	1,400,000	2,363,008	2,481,158	2,605,216
431032-Sewerage and Sanitation	51,450	52,500	52,500	44,100	46,305	48,620
431033-Rent&Lease of Build for Gov Use	2,910,600	2,970,000	2,970,000	3,115,491	3,271,266	3,434,829
531211-Vehicles, Cycles & Equine	490,000	500,000	500,000	-		
Lesotho Correctional Services	-	-	-	7,728,750	8,115,188	8,520,947
421008-Subsistence (Local)	-	-	-	261,990	275,090	288,844
431001-Power	-	-	-	2,043,252	2,145,415	2,252,685
431005-Stationery	-	-	-	130,431	136,953	143,800
431007-Food, Fodder and Beverage Supplies	-	-	-	4,120,076	4,326,080	4,542,384
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	416,798	437,638	459,520
431010-Minor Works	-	-	-	111,013	116,564	122,392
431011-Drugs	-	-	-	71,342	74,909	78,655
431029-Sewerage and Sanitation	-	-	-	4,000	4,200	4,410
431031-Water Supply	-	-	-	465,848	489,140	513,597

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431032-Sewerage and Sanitation	-	-	-	32,000	33,600	35,280
431033-Rent&Lease of Build for Gov Use	-	-	-	72,000	75,600	79,380
Probation unit	6,265,160	6,393,020	6,393,020	5,073,649	5,327,331	5,593,698
411101-Salaries Established Posts	2,560,597	2,612,854	2,612,854	2,781,416	2,920,487	3,066,511
411103-Salaries Vacant Posts	472,409	482,050	482,050	163,294	171,459	180,032
411401-Allowances - Non Statutory Posts	24,614	25,116	25,116	10,100	10,605	11,135
421001-Vehicle Maintenance and Repairs	129,850	132,500	132,500	20,000	21,000	22,050
421002-Fuel and Lubricants	198,450	202,500	202,500	-		
421006-Motor Mileage Allowance	9,800	10,000	10,000	2,000	2,100	2,205
421007-Fares (Local)	8,820	9,000	9,000	1,039	1,090	1,145
421008-Subsistence (Local)	382,200	390,000	390,000	485,000	509,250	534,713
421011-Fares (International)	156,800	160,000	160,000	148,000	155,400	163,170
421012-Subsistence (International)	235,200	240,000	240,000	80,000	84,000	88,200
431001-Power	343,000	350,000	350,000	450,000	472,500	496,125
431002-Communications	166,600	170,000	170,000	136,000	142,800	149,940
431004-Printing	294	300	300	200	210	221
431005-Stationery	10,486	10,700	10,700	12,000	12,600	13,230
431006-Maintenance of Public Assets	1,960	2,000	2,000	11,000	11,550	12,128
431007-Food, Fodder and Beverage Supplies	-			5,000	5,250	5,513
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	801,640	818,000	818,000	148,000	155,400	163,170
431010-Minor Works	1,960	2,000	2,000	600	630	662
431031-Water Supply	205,800	210,000	210,000	600,000	630,000	661,500
431033-Rent&Lease of Build for Gov Use	84,280	86,000	86,000	-		
531211-Vehicles, Cycles & Equine	470,400	480,000	480,000	-		
	-			20,000	21,000	22,050

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
08 - Ministry of Home Affairs	152,256,930	155,364,214	155,364,214	165,020,649	173,271,681	181,935,265
Administration	26,639,065	27,182,719	27,182,719	31,379,567	32,948,545	34,595,973
411101-Salaries Established Posts	17,549,266	17,907,414	17,907,414	19,125,537	20,081,814	21,085,905
411103-Salaries Vacant Posts	302,848	309,029	309,029			
411401-Allowances - Non Statutory Posts	338,169	345,070	345,070	320,520	336,546	353,373
421001-Vehicle Maintenance and Repairs	1,564,080	1,596,000	1,596,000	1,640,698	1,722,733	1,808,870
421002-Fuel and Lubricants	3,217,536	3,283,200	3,283,200	3,257,880	3,420,774	3,591,813
421008-Subsistence (Local)	-	-	-	440,640	462,672	485,806
421011-Fares (International)	-	-	-	120,000	126,000	132,300
421012-Subsistence (International)	-	-	-	190,220	199,731	209,718
431001-Power	294,000	300,000	300,000	252,000	264,600	277,830
431002-Communications	537,041	548,001	548,001	384,000	403,200	423,360
431004-Printing	29,400	30,000	30,000	21,000	22,050	23,153
431005-Stationery	151,435	154,526	154,526	66,200	69,510	72,986
431006-Maintenance of Public Assets	98,000	100,000	100,000	87,204	91,564	96,142
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	435,440	444,327	444,327	952,604	1,000,234	1,050,246
431010-Minor Works	-	-	-	25,000	26,250	27,563
431015-Official Entertainment	1,965,049	2,005,152	2,005,152	3,000,000	3,150,000	3,307,500
431019-Consultancies	-	-	-	110,000	115,500	121,275
431027-Membership Subscriptions	-	-	-	1,200,000	1,260,000	1,323,000
431029-Sewerage and Sanitation	58,800	60,000	60,000	-		
431031-Water Supply	98,000	100,000	100,000	98,400	103,320	108,486
431032-Sewerage and Sanitation	-			41,664	43,747	45,935
531221-Office Equipment	-			15,000	15,750	16,538
531223-Non-Office Equipment	-			31,000	32,550	34,178
Identification and Registration	25,250,942	25,766,267	25,766,267	25,950,102	27,247,607	28,609,987
411101-Salaries Established Posts	5,507,581	5,619,981	5,619,981	6,049,637	6,352,118	6,669,724
411103-Salaries Vacant Posts	255,886	261,108	261,108	-		
411401-Allowances - Non Statutory Posts	34,219	34,917	34,917	56,856	59,699	62,684
421008-Subsistence (Local)	-	-	-	158,100	166,005	174,305
431001-Power	784,000	800,000	800,000	674,392	708,112	743,517

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431002-Communications	294,000	300,000	300,000	320,000	336,000	352,800
431004-Printing	46,267	47,211	47,211	-		
431005-Stationery	143,751	146,685	146,685	108,000	113,400	119,070
431006-Maintenance of Public Assets	13,165,305	13,433,985	13,433,985	13,661,028	14,344,079	15,061,283
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	803,882	820,288	820,288	636,000	667,800	701,190
431031-Water Supply	98,000	100,000	100,000	84,000	88,200	92,610
431033-Rent&Lease of Build for Gov Use	4,118,050	4,202,092	4,202,092	4,202,089	4,412,193	4,632,803
Immigration	21,138,953	21,570,360	21,570,360	31,087,845	32,642,237	34,274,349
411101-Salaries Established Posts	11,987,623	12,232,268	12,232,268	13,168,585	13,827,014	14,518,365
411103-Salaries Vacant Posts	317,920	324,408	324,408	-		
411301-Wages Established Posts	1,552,433	1,584,115	1,584,115	1,398,600	1,468,530	1,541,957
411401-Allowances - Non Statutory Posts	102,591	104,685	104,685	172,548	181,175	190,234
421008-Subsistence (Local)	-	-	-	369,000	387,450	406,823
421011-Fares (International)	-	-	-	460,600	483,630	507,812
421012-Subsistence (International)	-	-	-	697,292	732,157	768,764
431001-Power	675,146	688,924	688,924	612,000	642,600	674,730
431002-Communications	179,984	183,657	183,657	252,400	265,020	278,271
431004-Printing	-			35,000	36,750	38,588
431005-Stationery	165,056	168,424	168,424	82,993	87,143	91,500
431006-Maintenance of Public Assets	4,174,365	4,259,556	4,259,556	11,936,819	12,533,660	13,160,343
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	218,978	223,447	223,447	368,000	386,400	405,720
431031-Water Supply	601,524	613,800	613,800	648,000	680,400	714,420
431033-Rent&Lease of Build for Gov Use	1,163,334	1,187,076	1,187,076	886,008	930,308	976,824
Livestock Registration and Marking	14,909,959	15,214,244	15,214,244	15,170,155	15,928,663	16,725,096
411101-Salaries Established Posts	11,275,493	11,505,605	11,505,605	11,648,744	12,231,181	12,842,740
411103-Salaries Vacant Posts	373,309	380,928	380,928	-		
411401-Allowances - Non Statutory Posts	171,402	174,900	174,900	82,500	86,625	90,956
421008-Subsistence (Local)	14,959	15,264	15,264	251,800	264,390	277,610
431001-Power	35,280	36,000	36,000	75,000	78,750	82,688
431002-Communications	22,540	23,000	23,000	36,007	37,807	39,698
431006-Maintenance of Public Assets	2,497,248	2,548,212	2,548,212	2,258,100	2,371,005	2,489,555
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	458,968	468,335	468,335	494,004	518,704	544,639
431031-Water Supply	11,760	12,000	12,000	24,000	25,200	26,460

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431033-Rent&Lease of Build for Gov Use	49,000	50,000	50,000	300,000	315,000	330,750
Passport Services	64,318,012	65,630,624	65,630,624	61,432,981	64,504,630	67,729,861
411101-Salaries Established Posts	13,310,167	13,581,803	13,581,803	15,152,318	15,909,934	16,705,430
411103-Salaries Vacant Posts	199,144	203,208	203,208	-		
411401-Allowances - Non Statutory Posts	135,240	138,000	138,000	93,264	97,927	102,824
421008-Subsistence (Local)	-	-	-	534,861	561,604	589,684
431001-Power	322,812	329,400	329,400	120,000	126,000	132,300
431002-Communications	245,329	250,336	250,336	100,000	105,000	110,250
431004-Printing	34,200,922	34,898,900	34,898,900	20,925,000	21,971,250	23,069,813
431005-Stationery	174,440	178,000	178,000	115,000	120,750	126,788
431006-Maintenance of Public Assets	14,770,830	15,072,276	15,072,276	22,525,912	23,652,208	24,834,818
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	690,027	704,109	704,109	591,456	621,029	652,080
431010-Minor Works	-	-	-	200,000	210,000	220,500
431027-Membership Subscriptions	-	-	-	667,170	700,529	735,555
431031-Water Supply	51,118	52,161	52,161	108,000	113,400	119,070
431032-Sewerage and Sanitation	48,615	49,607	49,607	-		
431033-Rent&Lease of Build for Gov Use	169,368	172,824	172,824	300,000	315,000	330,750

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09 - Prime Minister's Office	115,013,407	117,360,619	117,360,619	129,893,609	136,388,289	143,207,704
Administration	26,612,729	27,155,846	27,155,846	21,579,245	22,658,207	23,791,117
411101-Salaries Established Posts	17,466,070	17,822,520	17,822,520	18,713,645	19,649,327	20,631,793
411401-Allowances - Non Statutory Posts	219,175	223,648	223,648	223,644	234,826	246,568
421008-Subsistence (Local)	197,305	201,332	201,332	169,120	177,576	186,455
421011-Fares (International)	652,766	666,088	666,088	559,512	587,488	616,862
421012-Subsistence (International)	515,245	525,760	525,760	441,636	463,718	486,904
431001-Power	605,816	618,180	618,180	200,400	210,420	220,941
431002-Communications	884,646	902,700	902,700	528,348	554,765	582,504
431004-Printing	16,023	16,350	16,350	13,600	14,280	14,994
431005-Stationery	186,937	190,752	190,752	160,232	168,244	176,656
431006-Maintenance of Public Assets	126,516	129,098	129,098	108,440	113,862	119,555
431007-Food, Fodder and Beverage Supplies	110,132	112,380	112,380	94,400	99,120	104,076
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	149,552	152,604	152,604	128,188	134,597	141,327
431010-Minor Works	92,498	94,386	94,386	79,284	83,248	87,411
431031-Water Supply	185,267	189,048	189,048	158,796	166,736	175,073
472315-Grants in Aid Paid to Extra Budgetary Units	5,204,780	5,311,000	5,311,000	-		
Disaster Management Authority	17,732,400	18,094,286	18,094,286	18,613,774	19,544,462	20,521,686
411101-Salaries Established Posts	8,292,458	8,461,692	8,461,692	8,884,766	9,329,004	9,795,454
411401-Allowances - Non Statutory Posts	23,849	24,336	24,336	24,336	25,553	26,830
421008-Subsistence (Local)	137,192	139,992	139,992	117,592	123,472	129,645
421011-Fares (International)	98,000	100,000	100,000	99,548	104,525	109,752
421012-Subsistence (International)	294,000	300,000	300,000	252,000	264,600	277,830
431001-Power	166,600	170,000	170,000	242,800	254,940	267,687
431002-Communications	196,000	200,000	200,000	179,148	188,105	197,511
431004-Printing	15,190	15,500	15,500	13,020	13,671	14,355
431005-Stationery	49,000	50,000	50,000	42,000	44,100	46,305
431006-Maintenance of Public Assets	14,700	15,000	15,000	12,600	13,230	13,892
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	86,240	88,000	88,000	219,680	230,664	242,197
431010-Minor Works	9,800	10,000	10,000	8,400	8,820	9,261
431031-Water Supply	11,760	12,000	12,000	10,116	10,622	11,153
431033-Rent&Lease of Build for Gov Use	3,437,611	3,507,766	3,507,766	3,507,768	3,683,156	3,867,314

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472315-Grants in Aid Paid to Extra Budgetary Units	4,900,000	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
F.N.C.O	4,126,456	4,210,669	4,210,669	4,264,850	4,478,092	4,701,997
411101-Salaries Established Posts	3,300,891	3,368,256	3,368,256	3,536,658	3,713,490	3,899,165
411401-Allowances - Non Statutory Posts	9,702	9,900	9,900	9,900	10,395	10,915
421001-Vehicle Maintenance and Repairs	49,000	50,000	50,000	42,000	44,100	46,305
421002-Fuel and Lubricants	98,000	100,000	100,000	84,000	88,200	92,610
421008-Subsistence (Local)	166,600	170,000	170,000	142,800	149,940	157,437
421011-Fares (International)	96,040	98,000	98,000	82,320	86,436	90,758
421012-Subsistence (International)	196,000	200,000	200,000	168,000	176,400	185,220
431001-Power	26,460	27,000	27,000	22,680	23,814	25,005
431002-Communications	45,441	46,368	46,368	56,328	59,144	62,102
431004-Printing	14,842	15,145	15,145	12,724	13,360	14,028
431005-Stationery	20,580	21,000	21,000	17,640	18,522	19,448
431006-Maintenance of Public Assets	34,300	35,000	35,000	29,400	30,870	32,414
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	58,800	60,000	60,000	50,400	52,920	55,566
431026-Books and Publications	9,800	10,000	10,000	10,000	10,500	11,025
Food Management Unit	16,187,679	16,518,040	16,518,040	16,764,647	17,602,879	18,483,023
411101-Salaries Established Posts	11,727,391	11,966,726	11,966,726	12,565,023	13,193,275	13,852,938
411301-Wages Established Posts	285,839	291,672	291,672	306,335	321,652	337,735
411401-Allowances - Non Statutory Posts	277,501	283,164	283,164	283,140	297,297	312,162
421004-Short Term Hire of Vehicles	2,150,194	2,194,076	2,194,076	1,843,024	1,935,175	2,031,934
421007-Fares (Local)	2,425	2,474	2,474	2,080	2,184	2,293
421008-Subsistence (Local)	301,844	308,004	308,004	258,724	271,660	285,243
421010-Equine Hire	268,834	274,320	274,320	230,428	241,949	254,047
421011-Fares (International)	88,200	90,000	90,000	80,000	84,000	88,200
421012-Subsistence (International)	205,800	210,000	210,000	226,400	237,720	249,606
431001-Power	258,720	264,000	264,000	321,760	337,848	354,740
431002-Communications	172,480	176,000	176,000	175,344	184,111	193,317
431004-Printing	9,800	10,000	10,000	8,400	8,820	9,261
431005-Stationery	98,000	100,000	100,000	84,000	88,200	92,610
431006-Maintenance of Public Assets	53,900	55,000	55,000	46,200	48,510	50,936
431007-Food, Fodder and Beverage Supplies	7,840	8,000	8,000	6,720	7,056	7,409

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	119,564	122,004	122,004	190,484	200,008	210,009
431010-Minor Works	41,748	42,600	42,600	35,784	37,573	39,452
431031-Water Supply	117,600	120,000	120,000	100,800	105,840	111,132
Poverty Reduction	2,118,795	2,162,036	2,162,036	2,155,405	2,263,175	2,376,334
411101-Salaries Established Posts	648,047	661,272	661,272	694,349	729,066	765,520
421008-Subsistence (Local)	63,700	65,000	65,000	54,600	57,330	60,197
431001-Power	67,585	68,964	68,964	57,924	60,820	63,861
431002-Communications	27,612	28,176	28,176	21,600	22,680	23,814
431004-Printing	8,820	9,000	9,000	7,560	7,938	8,335
431005-Stationery	7,840	8,000	8,000	6,720	7,056	7,409
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,840	8,000	8,000	1,680	1,764	1,852
431031-Water Supply	16,252	16,584	16,584	13,932	14,629	15,360
472315-Grants in Aid Paid to Extra Budgetary Units	1,271,099	1,297,040	1,297,040	1,297,040	1,361,892	1,429,987
Prime Minister's Office	41,357,012	42,201,033	42,201,033	59,077,451	62,031,323	65,132,889
411101-Salaries Established Posts	17,891,841	18,256,981	18,256,981	26,372,063	27,690,666	29,075,200
411301-Wages Established Posts	172,441	175,960	175,960	184,796	194,036	203,737
411401-Allowances - Non Statutory Posts	498,347	508,517	508,517	508,464	533,887	560,582
421001-Vehicle Maintenance and Repairs	3,847,107	3,925,619	3,925,619	3,297,528	3,462,404	3,635,525
421002-Fuel and Lubricants	4,705,141	4,801,164	4,801,164	4,329,012	4,545,463	4,772,736
421004-Short Term Hire of Vehicles	2,589,270	2,642,112	2,642,112	2,319,372	2,435,341	2,557,108
421007-Fares (Local)	39,200	40,000	40,000	33,620	35,301	37,066
421008-Subsistence (Local)	1,058,400	1,080,000	1,080,000	907,212	952,573	1,000,201
421011-Fares (International)	3,492,469	3,563,744	3,563,744	2,993,544	3,143,221	3,300,382
421012-Subsistence (International)	2,892,486	2,951,516	2,951,516	2,674,272	2,807,986	2,948,385
431001-Power	-	-	-	17,280	18,144	19,051
431002-Communications	885,928	904,008	904,008	518,400	544,320	571,536
431004-Printing	83,055	84,750	84,750	71,192	74,752	78,489
431005-Stationery	193,797	197,752	197,752	166,112	174,418	183,138
431006-Maintenance of Public Assets	402,290	410,500	410,500	344,820	362,061	380,164
431007-Food, Fodder and Beverage Supplies	201,586	205,700	205,700	172,744	181,381	190,450
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	188,266	192,108	192,108	161,372	169,441	177,913
431010-Minor Works	177,870	181,500	181,500	152,460	160,083	168,087
431016-Official Gifts	55,370	56,500	56,500	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431034-Purchase of Health Services	22,150	22,602	22,602	22,600	23,730	24,917
472315-Grants in Aid Paid to Extra Budgetary Units	1,960,000	2,000,000	2,000,000	13,830,588	14,522,117	15,248,223
Smart Partnership Hub	2,203,197	2,248,160	2,248,160	2,470,638	2,594,170	2,723,879
411101-Salaries Established Posts	2,081,461	2,123,940	2,123,940	2,230,138	2,341,645	2,458,727
421008-Subsistence (Local)	73,500	75,000	75,000	113,000	118,650	124,583
431002-Communications	29,623	30,228	30,228	111,548	117,125	122,982
431004-Printing	5,880	6,000	6,000	5,040	5,292	5,557
431005-Stationery	7,840	8,000	8,000	6,720	7,056	7,409
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,892	4,992	4,992	4,192	4,402	4,622
The First Lady's Office	4,675,138	4,770,549	4,770,549	4,967,600	5,215,980	5,476,779
411101-Salaries Established Posts	3,369,040	3,437,796	3,437,796	3,609,674	3,790,158	3,979,666
411401-Allowances - Non Statutory Posts	509,251	519,644	519,644	519,672	545,656	572,938
421008-Subsistence (Local)	97,996	99,996	99,996	84,000	88,200	92,610
421011-Fares (International)	127,400	130,000	130,000	109,200	114,660	120,393
421012-Subsistence (International)	196,745	200,760	200,760	168,636	177,068	185,921
431001-Power	31,505	32,148	32,148	27,000	28,350	29,768
431002-Communications	48,098	49,080	49,080	80,460	84,483	88,707
431004-Printing	9,997	10,201	10,201	8,568	8,996	9,446
431005-Stationery	19,184	19,576	19,576	16,444	17,266	18,130
431006-Maintenance of Public Assets	37,757	38,528	38,528	32,364	33,982	35,681
431007-Food, Fodder and Beverage Supplies	52,308	53,376	53,376	44,836	47,078	49,432
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	24,500	25,000	25,000	21,000	22,050	23,153
431027-Membership Subscriptions	-	-	-	100,014	105,015	110,265
431031-Water Supply	53,355	54,444	54,444	45,732	48,019	50,420
472315-Grants in Aid Paid to Extra Budgetary Units	98,000	100,000	100,000	100,000	105,000	110,250

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
10 - Ministry of Communication, Science and Technology	139,674,119	142,524,611	142,524,611	191,595,096	201,174,851	211,233,593
Administration	43,603,004	44,492,861	44,492,861	43,468,424	45,641,846	47,923,938
411101-Salaries Established Posts	9,995,632	10,199,624	10,199,624	6,829,638	7,171,120	7,529,676
411401-Allowances - Non Statutory Posts	236,623	241,452	241,452	460,999	484,049	508,251
421001-Vehicle Maintenance and Repairs	1,337,994	1,365,300	1,365,300	1,146,852	1,204,195	1,264,404
421002-Fuel and Lubricants	1,999,200	2,040,000	2,040,000	2,013,600	2,114,280	2,219,994
421004-Short Term Hire of Vehicles	916,278	934,978	934,978	1,545,382	1,622,651	1,703,784
421008-Subsistence (Local)	111,150	113,418	113,418	195,271	205,035	215,286
421009-Freight Charges	6,946	7,088	7,088	-		
421011-Fares (International)	362,290	369,684	369,684	810,535	851,062	893,615
421012-Subsistence (International)	635,984	648,963	648,963	1,245,129	1,307,385	1,372,755
431001-Power	980,000	1,000,000	1,000,000	840,000	882,000	926,100
431002-Communications	566,328	577,886	577,886	777,886	816,780	857,619
431005-Stationery	68,600	70,000	70,000	208,800	219,240	230,202
431006-Maintenance of Public Assets	76,710	78,276	78,276	515,752	541,540	568,617
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	219,520	224,000	224,000	288,160	302,568	317,696
431010-Minor Works	147,000	150,000	150,000	126,000	132,300	138,915
431015-Official Entertainment	20,580	21,000	21,000	-		
431016-Official Gifts	3,704	3,780	3,780	-		
431026-Books and Publications	4,900	5,000	5,000	10,000	10,500	11,025
431031-Water Supply	48,951	49,950	49,950	61,958	65,056	68,309
431033-Rent&Lease of Build for Gov Use	3,664,513	3,739,299	3,739,299	3,739,299	3,926,264	4,122,577
472312-Current Grants Paid to Extra Budgetary Units	22,200,100	22,653,163	22,653,163	22,653,163	23,785,821	24,975,112
Appropriate Technology	7,164,116	7,310,322	7,310,322	7,659,300	8,042,265	8,444,378
411101-Salaries Established Posts	5,230,574	5,337,320	5,337,320	5,731,252	6,017,814	6,318,705
411401-Allowances - Non Statutory Posts	37,397	38,160	38,160	39,696	41,681	43,765
421004-Short Term Hire of Vehicles	-	-	-	12,789	13,428	14,100
421008-Subsistence (Local)	147,000	150,000	150,000	216,586	227,415	238,786
421009-Freight Charges	-	-	-	10,000	10,500	11,025
421011-Fares (International)	49,000	50,000	50,000	42,000	44,100	46,305
421012-Subsistence (International)	78,400	80,000	80,000	67,410	70,781	74,320
431001-Power	117,600	120,000	120,000	100,000	105,000	110,250

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431002-Communications	98,000	100,000	100,000	95,000	99,750	104,738
431004-Printing	59,486	60,700	60,700	50,000	52,500	55,125
431005-Stationery	39,200	40,000	40,000	33,875	35,569	37,347
431006-Maintenance of Public Assets	78,694	80,300	80,300	125,000	131,250	137,813
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	588,000	600,000	600,000	900,000	945,000	992,250
431010-Minor Works	196,000	200,000	200,000	108,412	113,833	119,524
431012-Dressings	15,680	16,000	16,000	12,800	13,440	14,112
431026-Books and Publications	-	-	-	18,900	19,845	20,837
431029-Sewerage and Sanitation	68,600	70,000	70,000	-		
431031-Water Supply	6,483	6,615	6,615	5,280	5,544	5,821
431032-Sewerage and Sanitation	-	-	-	58,800	61,740	64,827
431033-Rent&Lease of Build for Gov Use	-	-	-	31,500	33,075	34,729
531223-Non-Office Equipment	354,002	361,227	361,227	-		
Information	6,437,806	6,569,190	6,569,190	6,038,645	6,340,577	6,657,606
411101-Salaries Established Posts	3,309,721	3,377,266	3,377,266	3,166,603	3,324,933	3,491,180
421008-Subsistence (Local)	147,000	150,000	150,000	136,360	143,178	150,337
421009-Freight Charges	980	1,000	1,000	84,000	88,200	92,610
421011-Fares (International)	98,000	100,000	100,000			
421012-Subsistence (International)	147,000	150,000	150,000	126,000	132,300	138,915
431001-Power	176,400	180,000	180,000	151,200	158,760	166,698
431002-Communications	294,000	300,000	300,000	92,988	97,637	102,519
431004-Printing	1,773,799	1,809,999	1,809,999	1,820,399	1,911,419	2,006,990
431005-Stationery	35,207	35,925	35,925	30,177	31,686	33,270
431006-Maintenance of Public Assets	98,000	100,000	100,000	84,000	88,200	92,610
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	224,420	229,000	229,000	182,000	191,100	200,655
431033-Rent&Lease of Build for Gov Use	133,280	136,000	136,000	136,000	142,800	149,940
	-	-	-	28,918	30,364	31,882
Information Communication Technology	34,649,316	35,356,445	35,356,445	81,726,418	85,812,739	90,103,376
411101-Salaries Established Posts	4,250,225	4,336,964	4,336,964	5,147,674	5,405,057	5,675,310
411401-Allowances - Non Statutory Posts	31,752	32,400	32,400	5,400	5,670	5,954
421008-Subsistence (Local)	104,958	107,100	107,100	200,000	210,000	220,500
421009-Freight Charges	784	800	800	-		
421011-Fares (International)	26,460	27,000	27,000	100,000	105,000	110,250

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421012-Subsistence (International)	25,108	25,620	25,620	200,002	210,002	220,502
431001-Power	89,196	91,016	91,016	1,577,000	1,655,850	1,738,643
431002-Communications	20,898,698	21,325,202	21,325,202	32,460,252	34,083,265	35,787,428
431004-Printing	23,520	24,000	24,000	20,000	21,000	22,050
431005-Stationery	57,448	58,620	58,620	80,000	84,000	88,200
431006-Maintenance of Public Assets	3,211,874	3,277,422	3,277,422	6,500,000	6,825,000	7,166,250
431018-Software Licenses	4,165,295	4,250,301	4,250,301	31,200,090	32,760,095	34,398,099
431019-Consultancies	-	-	-	100,000	105,000	110,250
431031-Water Supply	-	-	-	12,000	12,600	13,230
431033-Rent&Lease of Build for Gov Use	1,764,000	1,800,000	1,800,000	4,100,000	4,305,000	4,520,250
	-			24,000	25,200	26,460
Lesotho News Agency (LENA)	4,827,012	4,925,522	4,925,522	4,996,995	5,246,845	5,509,187
411101-Salaries Established Posts	3,555,699	3,628,264	3,628,264	3,766,233	3,954,545	4,152,272
411401-Allowances - Non Statutory Posts	49,886	50,904	50,904	128,652	135,085	141,839
421008-Subsistence (Local)	33,320	34,000	34,000	353,904	371,599	390,179
421011-Fares (International)	75,534	77,075	77,075	64,000	67,200	70,560
421012-Subsistence (International)	154,703	157,860	157,860	200,000	210,000	220,500
431001-Power	98,000	100,000	100,000	84,000	88,200	92,610
431002-Communications	158,985	162,230	162,230	277,646	291,528	306,105
431004-Printing	61,740	63,000	63,000	15,700	16,485	17,309
431005-Stationery	22,540	23,000	23,000	19,320	20,286	21,300
431006-Maintenance of Public Assets	29,400	30,000	30,000	20,500	21,525	22,601
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	10,000	10,500	11,025
431010-Minor Works	78,400	80,000	80,000	23,020	24,171	25,380
431033-Rent&Lease of Build for Gov Use	33,340	34,020	34,020	34,020	35,721	37,507
531223-Non-Office Equipment	475,466	485,169	485,169	-		
Lesotho Television	18,763,081	19,146,001	19,146,001	21,757,839	22,845,731	23,988,018
411101-Salaries Established Posts	12,278,604	12,529,188	12,529,188	9,597,434	10,077,306	10,581,171
411401-Allowances - Non Statutory Posts	2,658	2,712	2,712	382,272	401,386	421,455
421007-Fares (Local)	49,000	50,000	50,000	30,000	31,500	33,075
421008-Subsistence (Local)	314,906	321,333	321,333	269,920	283,416	297,587
421011-Fares (International)	421,341	429,940	429,940	861,150	904,208	949,418
421012-Subsistence (International)	544,880	556,000	556,000	1,337,040	1,403,892	1,474,087
431001-Power	196,000	200,000	200,000	218,000	228,900	240,345

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431002-Communications	2,254,000	2,300,000	2,300,000	5,347,702	5,615,087	5,895,841
431004-Printing	1,470	1,500	1,500	11,260	11,823	12,414
431005-Stationery	9,800	10,000	10,000	38,400	40,320	42,336
431006-Maintenance of Public Assets	1,640,585	1,674,066	1,674,066	1,494,700	1,569,435	1,647,907
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	980,000	1,000,000	1,000,000	2,110,521	2,216,047	2,326,849
431011-Drugs	490	500	500	-		
431031-Water Supply	69,347	70,762	70,762	59,440	62,412	65,533
Radio	20,649,052	21,070,461	21,070,461	22,021,001	23,122,051	24,278,154
411101-Salaries Established Posts	12,465,331	12,719,726	12,719,726	14,612,302	15,342,917	16,110,063
411301-Wages Established Posts	944,328	963,600	963,600	999,813	1,049,804	1,102,294
411401-Allowances - Non Statutory Posts	185,479	189,264	189,264	241,602	253,682	266,366
421008-Subsistence (Local)	294,000	300,000	300,000	298,000	312,900	328,545
421009-Freight Charges	980	1,000	1,000			
421011-Fares (International)	196,000	200,000	200,000	160,000	168,000	176,400
421012-Subsistence (International)	245,000	250,000	250,000	210,000	220,500	231,525
431001-Power	2,940,000	3,000,000	3,000,000	2,196,295	2,306,110	2,421,415
431002-Communications	392,000	400,000	400,000	853,774	896,463	941,286
431004-Printing	1,823	1,860	1,860	5,500	5,775	6,064
431005-Stationery	3,920	4,000	4,000	50,000	52,500	55,125
431006-Maintenance of Public Assets	1,314,010	1,340,827	1,340,827	1,450,000	1,522,500	1,598,625
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	891,000	909,184	909,184	763,715	801,901	841,996
431010-Minor Works	39,200	40,000	40,000	30,000	31,500	33,075
431011-Drugs	980	1,000	1,000	-		
431031-Water Supply	-	-	-	150,000	157,500	165,375
531223-Non-Office Equipment	735,000	750,000	750,000	-		
Science and Technology	3,580,733	3,653,809	3,653,809	3,926,474	4,122,798	4,328,938
411101-Salaries Established Posts	2,458,667	2,508,844	2,508,844	2,871,379	3,014,948	3,165,696
421008-Subsistence (Local)	318,108	324,600	324,600	429,600	451,080	473,634
421011-Fares (International)	230,300	235,000	235,000	157,630	165,512	173,787
421012-Subsistence (International)	255,310	260,520	260,520	143,990	151,190	158,749
431001-Power	102,900	105,000	105,000	-		
431002-Communications	60,564	61,800	61,800	61,800	64,890	68,135
431005-Stationery	18,566	18,945	18,945	18,945	19,892	20,887
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,846	91,680	91,680	191,680	201,264	211,327

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431026-Books and Publications	15,484	15,800	15,800	4,030	4,232	4,443
431027-Membership Subscriptions	-	-	-	15,800	16,590	17,420
431033-Rent&Lease of Build for Gov Use	30,988	31,620	31,620	31,620	33,201	34,861

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
11 - Ministry of Law and Constitutional Affairs	63,860,500	65,163,776	65,163,776	96,219,389	101,030,358	106,081,877
Administration	10,245,931	10,455,032	10,455,032	10,158,339	10,666,256	11,199,569
411101-Salaries Established Posts	8,755,921	8,934,613	8,934,613	7,655,851	8,038,644	8,440,576
411401-Allowances - Non Statutory Posts	262,293	267,646	267,646	209,488	219,962	230,961
421001-Vehicle Maintenance and Repairs	218,986	223,455	223,455	129,000	135,450	142,223
421002-Fuel and Lubricants	269,868	275,376	275,376	716,400	752,220	789,831
421008-Subsistence (Local)	90,829	92,683	92,683	33,650	35,333	37,099
421011-Fares (International)	169,536	172,996	172,996	360,000	378,000	396,900
421012-Subsistence (International)	142,611	145,521	145,521	285,719	300,005	315,005
431001-Power	37,704	38,473	38,473	71,280	74,844	78,586
431002-Communications	89,353	91,177	91,177	259,200	272,160	285,768
431004-Printing	-	-	-	4,600	4,830	5,072
431005-Stationery	49,039	50,040	50,040	121,612	127,693	134,077
431006-Maintenance of Public Assets	17,113	17,462	17,462	56,816	59,657	62,640
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	89,638	91,467	91,467	104,000	109,200	114,660
431010-Minor Works	22,589	23,050	23,050	54,554	57,282	60,146
431015-Official Entertainment	1,614	1,647	1,647	3,000	3,150	3,308
431016-Official Gifts	1,076	1,098	1,098	2,000	2,100	2,205
431026-Books and Publications	9,684	9,882	9,882	57,569	60,447	63,470
431031-Water Supply	18,077	18,446	18,446	33,600	35,280	37,044
Attorney General's Office	8,682,076	8,859,261	8,859,261	5,755,801	6,043,592	6,345,771
411101-Salaries Established Posts	1,394,880	1,423,347	1,423,347	1,503,359	1,578,527	1,657,454
411401-Allowances - Non Statutory Posts	43,683	44,574	44,574	44,574	46,803	49,143
421001-Vehicle Maintenance and Repairs	49,000	50,000	50,000	-		
421002-Fuel and Lubricants	72,520	74,000	74,000	-		
421004-Short Term Hire of Vehicles	110,250	112,500	112,500	-		
421008-Subsistence (Local)	19,600	20,000	20,000	9,460	9,933	10,430
421011-Fares (International)	558,835	570,240	570,240	672,000	705,600	740,880
421012-Subsistence (International)	264,811	270,215	270,215	638,515	670,441	703,963
431001-Power	26,970	27,520	27,520	122,400	128,520	134,946
431002-Communications	49,368	50,376	50,376	192,000	201,600	211,680
431004-Printing	441	450	450	-		
431005-Stationery	20,334	20,749	20,749	57,370	60,239	63,250

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431006-Maintenance of Public Assets	6,209	6,336	6,336			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,025,539	6,148,509	6,148,509	2,428,623	2,550,054	2,677,557
431010-Minor Works	8,820	9,000	9,000	22,500	23,625	24,806
431026-Books and Publications	10,511	10,725	10,725	-		
431017-Training Costs	-			54,200	56,910	59,756
431031-Water Supply	20,306	20,720	20,720	10,800	11,340	11,907
Berea	127,510	130,112	130,112	144,977	152,226	159,837
431001-Power	7,997	8,160	8,160	8,160	8,568	8,996
431002-Communications	1,000	1,020	1,020	1,943	2,040	2,142
431031-Water Supply	764	780	780	-		
431033-Rent&Lease of Build for Gov Use	62,869	64,152	64,152	71,874	75,468	79,241
431036-Witness Expense	54,880	56,000	56,000	63,000	66,150	69,458
Butha Buthe	99,968	102,008	102,008	115,675	121,459	127,532
431001-Power	10,349	10,560	10,560	8,160	8,568	8,996
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	764	780	780			
431033-Rent&Lease of Build for Gov Use	38,855	39,648	39,648	41,630	43,712	45,897
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514
Civil Litigation	6,315,562	6,444,451	6,444,451	6,934,817	7,281,558	7,645,636
411101-Salaries Established Posts	4,890,319	4,990,121	4,990,121	4,924,143	5,170,350	5,428,868
411401-Allowances - Non Statutory Posts	81,309	82,968	82,968	82,968	87,116	91,472
421008-Subsistence (Local)	70,560	72,000	72,000	80,480	84,504	88,729
421011-Fares (International)	-	-	-	40,000	42,000	44,100
421012-Subsistence (International)	-	-	-	82,350	86,468	90,791
431001-Power	117,600	120,000	120,000	121,656	127,739	134,126
431002-Communications	82,320	84,000	84,000	71,280	74,844	78,586
431005-Stationery	11,760	12,000	12,000	60,240	63,252	66,415
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	32,291	32,950	32,950	54,200	56,910	59,756
431026-Books and Publications	1,960	2,000	2,000	1,417,500	1,488,375	1,562,794
431031-Water Supply	4,900	5,000	5,000	-		
431033-Rent&Lease of Build for Gov Use	1,022,544	1,043,412	1,043,412	-		
Criminal	15,593,180	15,911,408	15,911,408	15,316,984	16,082,833	16,886,975
411101-Salaries Established Posts	13,844,401	14,126,940	14,126,940	13,142,482	13,799,606	14,489,587
411401-Allowances - Non Statutory Posts	258,382	263,655	263,655	299,370	314,339	330,055
421001-Vehicle Maintenance and Repairs	46,991	47,950	47,950	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421002-Fuel and Lubricants	58,212	59,400	59,400	-		
421004-Short Term Hire of Vehicles	17,993	18,360	18,360	110,400	115,920	121,716
421008-Subsistence (Local)	175,048	178,620	178,620	157,800	165,690	173,975
421009-Freight Charges	-	-	-	2,000	2,100	2,205
421011-Fares (International)	91,140	93,000	93,000	84,000	88,200	92,610
421012-Subsistence (International)	102,900	105,000	105,000	137,250	144,113	151,318
431001-Power	43,747	44,640	44,640	5,760	6,048	6,350
431002-Communications	125,891	128,460	128,460	112,080	117,684	123,568
431004-Printing	4,802	4,900	4,900	-		
431005-Stationery	79,380	81,000	81,000	61,994	65,094	68,348
431006-Maintenance of Public Assets	34,349	35,050	35,050	57,050	59,903	62,898
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	441,490	450,500	450,500	359,544	377,521	396,397
431010-Minor Works	29,648	30,253	30,253	221,094	232,149	243,756
431031-Water Supply	2,881	2,940	2,940			
431027-Membership Subscriptions	-	-	-	54,000	56,700	59,535
431036-Witness Expense	235,925	240,740	240,740	512,160	537,768	564,656
Drafting	5,154,557	5,259,752	5,259,752	4,354,608	4,572,339	4,800,956
411101-Salaries Established Posts	3,747,212	3,823,686	3,823,686	3,493,234	3,667,896	3,851,291
411103-Salaries Vacant Posts	721,627	736,354	736,354	-		
411401-Allowances - Non Statutory Posts	70,392	71,829	71,829	71,829	75,420	79,191
421008-Subsistence (Local)	11,760	12,000	12,000	9,030	9,482	9,956
421011-Fares (International)	66,444	67,800	67,800	33,600	35,280	37,044
421012-Subsistence (International)	169,109	172,560	172,560	61,915	65,011	68,261
431001-Power	25,832	26,359	26,359	52,000	54,600	57,330
431002-Communications	114,072	116,400	116,400	122,220	128,331	134,748
431004-Printing	49,980	51,000	51,000	53,550	56,228	59,039
431005-Stationery	26,754	27,300	27,300	46,165	48,473	50,897
431006-Maintenance of Public Assets	41,160	42,000	42,000	16,295	17,110	17,965
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	92,124	94,004	94,004	164,046	172,248	180,861
431010-Minor Works	4,410	4,500	4,500	-		
431019-Consultancies	9,016	9,200	9,200	207,476	217,850	228,742
431027-Membership Subscriptions	-	-	-	18,250	19,163	20,121
431029-Sewerage and Sanitation	1,960	2,000	2,000	-		
431031-Water Supply	2,705	2,760	2,760	4,998	5,248	5,510
Government Printer	7,158,446	7,304,537	7,304,537	7,833,062	8,224,715	8,635,950

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established						
Posts	5,663,704	5,779,290	5,779,290	6,789,475	7,128,948	7,485,396
411103-Salaries Vacant						
Posts	721,627	736,354	736,354	-		
411401-Allowances - Non Statutory Posts	81,690	83,357	83,357	45,485	47,759	50,147
421008-Subsistence (Local)	30,139	30,754	30,754	23,450	24,623	25,854
421011-Fares (International)	13,720	14,000	14,000	40,000	42,000	44,100
421012-Subsistence (International)	63,700	65,000	65,000	109,800	115,290	121,055
431001-Power	88,200	90,000	90,000	90,000	94,500	99,225
431002-Communications	124,695	127,240	127,240	135,840	142,632	149,764
431004-Printing	1,524	1,555	1,555	2,000	2,100	2,205
431005-Stationery	38,212	38,992	38,992	38,992	40,942	42,989
431006-Maintenance of Public Assets	43,042	43,920	43,920	43,920	46,116	48,422
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	176,400	180,000	180,000	434,215	455,926	478,722
431010-Minor Works	19,600	20,000	20,000	20,000	21,000	22,050
431031-Water Supply	73,500	75,000	75,000	41,149	43,206	45,367
431032-Sewerage and Sanitation	18,694	19,075	19,075	18,736	19,673	20,656
Human Rights	1,158,523	1,182,166	1,182,166	1,282,923	1,347,070	1,414,423
411101-Salaries Established						
Posts	725,172	739,971	739,971	544,584	571,814	600,404
411401-Allowances - Non Statutory Posts	22,429	22,887	22,887	22,887	24,031	25,233
421008-Subsistence (Local)	19,747	20,150	20,150	32,075	33,679	35,363
421011-Fares (International)	35,280	36,000	36,000	77,000	80,850	84,893
421012-Subsistence (International)	53,273	54,360	54,360	94,528	99,254	104,217
431001-Power	23,520	24,000	24,000	47,000	49,350	51,818
431002-Communications	25,480	26,000	26,000	22,800	23,940	25,137
431004-Printing	1,617	1,650	1,650	-		
431005-Stationery	2,245	2,291	2,291	4,144	4,351	4,569
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,774	26,300	26,300	8,190	8,600	9,029
431026-Books and Publications	892	910	910	-		
431031-Water Supply	6,860	7,000	7,000	7,500	7,875	8,269
431033-Rent&Lease of Build for Gov Use	216,234	220,647	220,647	422,215	443,326	465,492
Law Reform	3,555,979	3,628,550	3,628,550	39,058,589	41,011,519	43,062,095
411101-Salaries Established						
Posts	2,540,959	2,592,815	2,592,815	2,750,325	2,887,841	3,032,233
411401-Allowances - Non Statutory Posts	50,530	51,561	51,561	51,561	54,139	56,846
421008-Subsistence (Local)	22,844	23,310	23,310	36,800	38,640	40,572
421009-Freight Charges	-	-	-	1,040	1,092	1,147

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421011-Fares (International)	36,163	36,901	36,901	76,598	80,428	84,449
421012-Subsistence (International)	73,072	74,563	74,563	95,190	99,950	104,947
431002-Communications	77,616	79,200	79,200	72,600	76,230	80,042
431004-Printing	-	-	-	5,200	5,460	5,733
431005-Stationery	25,392	25,910	25,910	32,694	34,329	36,045
431006-Maintenance of Public Assets	38,749	39,540	39,540	21,100	22,155	23,263
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	58,555	59,750	59,750	73,481	77,155	81,013
431019-Consultancies	61,740	63,000	63,000	50,000	52,500	55,125
431027-Membership Subscriptions	-			26,000	27,300	28,665
431033-Rent&Lease of Build for Gov Use	570,360	582,000	582,000	766,000	804,300	844,515
472315-Grants in Aid Paid to Extra Budgetary Units	-			35,000,000	36,750,000	38,587,500
Leribe	112,057	114,344	114,344	129,689	136,173	142,982
431001-Power	7,997	8,160	8,160	8,160	8,568	8,996
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431033-Rent&Lease of Build for Gov Use	48,181	49,164	49,164	49,644	52,126	54,733
431036-Witness Expense	54,880	56,000	56,000	70,865	74,408	78,129
Mafeteng	110,164	112,412	112,412	124,697	130,932	137,478
431001-Power	10,349	10,560	10,560	7,160	7,518	7,894
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	470	480	480	1,480	1,554	1,632
431033-Rent&Lease of Build for Gov Use	49,345	50,352	50,352	50,352	52,870	55,513
431036-Witness Expense	49,000	50,000	50,000	64,685	67,919	71,315
Mohale's Hoek	58,761	59,960	59,960	77,285	81,149	85,207
431001-Power	7,997	8,160	8,160	8,160	8,568	8,996
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	764	780	780	3,240	3,402	3,572
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514
Mokhotlong	62,465	63,740	63,740	77,645	81,527	85,604
431001-Power	11,525	11,760	11,760	11,760	12,348	12,965
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	941	960	960	-		
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514
Qacha's Nek	62,465	63,740	63,740	78,605	82,535	86,662
431001-Power	11,525	11,760	11,760	11,760	12,348	12,965
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	941	960	960	960	1,008	1,058
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514
Quthing	60,505	61,740	61,740	76,745	80,582	84,611
431001-Power	9,565	9,760	9,760	8,160	8,568	8,996

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431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	941	960	960	2,700	2,835	2,977
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514
Registar General	5,177,194	5,282,851	5,282,851	4,559,969	4,787,968	5,027,366
411101-Salaries Established Posts	4,596,730	4,690,541	4,690,541	3,827,047	4,018,400	4,219,320
411401-Allowances - Non Statutory Posts	46,964	47,922	47,922	47,922	50,318	52,834
421008-Subsistence (Local)	31,850	32,500	32,500	31,500	33,075	34,729
421009-Freight Charges	2,940	3,000	3,000	3,150	3,308	3,473
421011-Fares (International)	67,973	69,360	69,360	67,339	70,706	74,241
421012-Subsistence (International)	102,471	104,562	104,562	157,236	165,098	173,353
431001-Power	-	-	-	129,675	136,159	142,967
431002-Communications	75,852	77,400	77,400	47,250	49,613	52,093
431004-Printing	29,400	30,000	30,000	31,500	33,075	34,729
431005-Stationery	34,300	35,000	35,000	36,750	38,588	40,517
431006-Maintenance of Public Assets	68,041	69,430	69,430	21,000	22,050	23,153
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	81,473	83,136	83,136	128,100	134,505	141,230
431010-Minor Works	9,800	10,000	10,000	10,500	11,025	11,576
431031-Water Supply	-	-	-	21,000	22,050	23,153
431026-Books and Publications	4,900	5,000	5,000	-		
531221-Office Equipment	24,500	25,000	25,000	-		
Thaba Tseka	125,158	127,712	127,712	138,977	145,926	153,222
431001-Power	11,525	11,760	11,760	8,160	8,568	8,996
431002-Communications	1,000	1,020	1,020	1,020	1,071	1,125
431031-Water Supply	764	780	780	780	819	860
431033-Rent&Lease of Build for Gov Use	62,869	64,152	64,152	64,152	67,360	70,728
431036-Witness Expense	49,000	50,000	50,000	64,865	68,108	71,514

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12 - Ministry of Foreign Affairs and International Relations	316,508,774	322,968,137	322,968,137	438,259,225	460,172,186	483,180,795
Addis Ababa	23,490,753	23,970,156	23,970,156	30,964,915	32,513,161	34,138,819
411101-Salaries Established Posts	10,504,879	10,719,264	10,719,264	14,219,224	14,930,185	15,676,694
411301-Wages Established Posts	1,486,064	1,516,392	1,516,392	2,932,863	3,079,507	3,233,482
411401-Allowances - Non Statutory Posts	2,763,282	2,819,676	2,819,676	3,003,444	3,153,616	3,311,297
411704-School & Medical Fees-Foreign Missions	2,809,911	2,867,256	2,867,256	2,075,592	2,179,372	2,288,340
421001-Vehicle Maintenance and Repairs	87,224	89,004	89,004	74,760	78,498	82,423
421002-Fuel and Lubricants	139,556	142,404	142,404	119,616	125,597	131,877
421007-Fares (Local)	39,255	40,056	40,056	33,648	35,330	37,097
421008-Subsistence (Local)	43,606	44,496	44,496	37,380	39,249	41,211
421009-Freight Charges	200,602	204,696	204,696	204,696	214,931	225,677
421011-Fares (International)	156,996	160,200	160,200	134,568	141,296	148,361
421012-Subsistence (International)	196,251	200,256	200,256	168,216	176,627	185,458
431001-Power	143,919	146,856	146,856	123,360	129,528	136,004
431002-Communications	111,649	113,928	113,928	128,004	134,404	141,124
431004-Printing	12,642	12,900	12,900	10,836	11,378	11,947
431005-Stationery	17,017	17,364	17,364	14,580	15,309	16,074
431006-Maintenance of Public Assets	30,353	30,972	30,972	26,016	27,317	28,683
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	156,996	160,200	160,200	134,568	141,296	148,361
431015-Official Entertainment	13,089	13,356	13,356	-		
431031-Water Supply	36,632	37,380	37,380	31,404	32,974	34,623
431033-Rent&Lease of Build for Gov Use	4,410,000	4,500,000	4,500,000	7,380,000	7,749,000	8,136,450
482141-Motor Vehicle Assurance	130,830	133,500	133,500	112,140	117,747	123,634
Administration	34,223,575	34,922,015	34,922,015	45,968,374	48,266,793	50,680,133
411101-Salaries Established Posts	21,941,137	22,388,915	22,388,915	32,172,124	33,780,730	35,469,767
411401-Allowances - Non Statutory Posts	271,774	277,320	277,320	271,992	285,592	299,871
421001-Vehicle Maintenance and Repairs	686,008	700,008	700,008	816,000	856,800	899,640
421002-Fuel and Lubricants	392,008	400,008	400,008	510,000	535,500	562,275
421004-Short Term Hire of Vehicles	493,920	504,000	504,000	423,000	444,150	466,358
421008-Subsistence (Local)	523,320	534,000	534,000	540,000	567,000	595,350
421009-Freight Charges	143,131	146,052	146,052	146,052	153,355	161,022

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421011-Fares (International)	3,219,888	3,285,600	3,285,600	4,750,692	4,988,227	5,237,638
421012-Subsistence (International)	4,727,955	4,824,444	4,824,444	3,821,568	4,012,646	4,213,279
431001-Power	254,804	260,004	260,004	374,400	393,120	412,776
431002-Communications	610,944	623,412	623,412	1,083,000	1,137,150	1,194,008
431004-Printing	18,134	18,504	18,504	24,000	25,200	26,460
431005-Stationery	105,816	107,976	107,976	97,200	102,060	107,163
431006-Maintenance of Public Assets	97,996	99,996	99,996	110,400	115,920	121,716
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	590,670	602,724	602,724	784,020	823,221	864,382
431015-Official Entertainment	68,608	70,008	70,008	-		
431016-Official Gifts	29,400	30,000	30,000	-		
431026-Books and Publications	16,664	17,004	17,004	17,004	17,854	18,747
431031-Water Supply	31,399	32,040	32,040	26,922	28,268	29,682
Beijing	15,395,192	15,709,380	15,709,380	29,750,318	31,237,834	32,799,726
411101-Salaries Established Posts	6,068,960	6,192,816	6,192,816	8,494,743	8,919,480	9,365,454
411301-Wages Established Posts	2,308,758	2,355,876	2,355,876	2,548,439	2,675,861	2,809,654
411401-Allowances - Non Statutory Posts	1,393,125	1,421,556	1,421,556	2,732,664	2,869,297	3,012,762
411704-School & Medical Fees-Foreign Missions	2,848,248	2,906,376	2,906,376	8,196,552	8,606,380	9,036,699
421001-Vehicle Maintenance and Repairs	80,203	81,840	81,840	68,748	72,185	75,795
421002-Fuel and Lubricants	97,220	99,204	99,204	83,328	87,494	91,869
421007-Fares (Local)	60,764	62,004	62,004	52,080	54,684	57,418
421008-Subsistence (Local)	48,604	49,596	49,596	41,664	43,747	45,935
421009-Freight Charges	97,220	99,204	99,204	99,204	104,164	109,372
421011-Fares (International)	105,722	107,880	107,880	90,624	95,155	99,913
421012-Subsistence (International)	91,140	93,000	93,000	78,120	82,026	86,127
431001-Power	85,060	86,796	86,796	72,912	76,558	80,385
431002-Communications	11,490	11,724	11,724	180,204	189,214	198,675
431004-Printing	27,930	28,500	28,500	23,940	25,137	26,394
431005-Stationery	16,887	17,232	17,232	14,472	15,196	15,955
431006-Maintenance of Public Assets	86,883	88,656	88,656	74,472	78,196	82,105
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	109,615	111,852	111,852	93,960	98,658	103,591
431015-Official Entertainment	15,194	15,504	15,504	-		
431031-Water Supply	27,342	27,900	27,900	23,436	24,608	25,838
431033-Rent&Lease of Build for Gov Use	1,754,063	1,789,860	1,789,860	6,728,676	7,065,110	7,418,365

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
482141-Motor Vehicle Assurance	60,764	62,004	62,004	52,080	54,684	57,418
Berlin	16,646,057	16,985,772	16,985,772	20,922,056	21,968,159	23,066,567
411101-Salaries Established Posts	5,176,881	5,282,532	5,282,532	6,270,352	6,583,870	6,913,063
411301-Wages Established Posts	4,818,307	4,916,640	4,916,640	5,530,416	5,806,937	6,097,284
411401-Allowances - Non Statutory Posts	1,455,194	1,484,892	1,484,892	1,769,568	1,858,046	1,950,949
411704-School & Medical Fees-Foreign Missions	2,377,025	2,425,536	2,425,536	2,403,736	2,523,923	2,650,119
421001-Vehicle Maintenance and Repairs	75,793	77,340	77,340	64,968	68,216	71,627
421002-Fuel and Lubricants	54,072	55,176	55,176	46,344	48,661	51,094
421007-Fares (Local)	47,369	48,336	48,336	40,608	42,638	44,770
421008-Subsistence (Local)	39,949	40,764	40,764	34,236	35,948	37,745
421009-Freight Charges	155,256	158,424	158,424	158,424	166,345	174,662
421011-Fares (International)	75,323	76,860	76,860	64,560	67,788	71,177
421012-Subsistence (International)	86,706	88,476	88,476	74,316	78,032	81,933
431001-Power	55,825	56,964	56,964	47,844	50,236	52,748
431002-Communications	69,431	70,848	70,848	79,596	83,576	87,755
431004-Printing	18,663	19,044	19,044	15,996	16,796	17,636
431005-Stationery	25,084	25,596	25,596	21,504	22,579	23,708
431006-Maintenance of Public Assets	74,147	75,660	75,660	63,552	66,730	70,066
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	111,649	113,928	113,928	95,700	100,485	105,509
431010-Minor Works	-	-	-	-	-	-
431031-Water Supply	74,758	76,284	76,284	64,080	67,284	70,648
431033-Rent&Lease of Build for Gov Use	1,764,000	1,800,000	1,800,000	3,998,580	4,198,509	4,408,434
482141-Motor Vehicle Assurance	90,623	92,472	92,472	77,676	81,560	85,638
Brussels	16,739,149	17,080,764	17,080,764	19,870,692	20,864,227	21,907,438
411101-Salaries Established Posts	5,555,553	5,668,932	5,668,932	9,257,456	9,720,329	10,206,346
411301-Wages Established Posts	7,021,273	7,164,564	7,164,564	5,837,644	6,129,526	6,436,002
411401-Allowances - Non Statutory Posts	1,393,125	1,421,556	1,421,556	1,881,792	1,975,882	2,074,676
411704-School & Medical Fees-Foreign Missions	1,273,126	1,299,108	1,299,108	1,552,620	1,630,251	1,711,764
421001-Vehicle Maintenance and Repairs	74,147	75,660	75,660	63,552	66,730	70,066
421002-Fuel and Lubricants	60,094	61,320	61,320	51,504	54,079	56,783
421007-Fares (Local)	22,415	22,872	22,872	19,212	20,173	21,181
421008-Subsistence (Local)	57,389	58,560	58,560	49,188	51,647	54,230

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421009-Freight Charges	161,359	164,652	164,652	164,652	172,885	181,529
421011-Fares (International)	77,287	78,864	78,864	66,240	69,552	73,030
421012-Subsistence (International)	90,187	92,028	92,028	77,304	81,169	85,228
431001-Power	202,354	206,484	206,484	173,448	182,120	191,226
431002-Communications	133,664	136,392	136,392	153,240	160,902	168,947
431004-Printing	14,818	15,120	15,120	12,696	13,331	13,997
431005-Stationery	33,140	33,816	33,816	28,404	29,824	31,315
431006-Maintenance of Public Assets	239,269	244,152	244,152	205,092	215,347	226,114
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	139,591	142,440	142,440	119,652	125,635	131,916
431015-Official Entertainment	7,197	7,344	7,344	-		
431031-Water Supply	75,005	76,536	76,536	64,296	67,511	70,886
482141-Motor Vehicle Assurance	108,157	110,364	110,364	92,700	97,335	102,202
Dublin	12,474,824	12,729,412	12,729,412	18,261,226	19,174,287	20,133,001
411101-Salaries Established Posts	5,206,293	5,312,544	5,312,544	6,149,710	6,457,196	6,780,056
411301-Wages Established Posts	2,474,057	2,524,548	2,524,548	3,040,607	3,192,638	3,352,270
411401-Allowances - Non Statutory Posts	1,455,194	1,484,892	1,484,892	1,668,144	1,751,551	1,839,129
411704-School & Medical Fees-Foreign Missions	422,748	431,376	431,376	958,908	1,006,853	1,057,196
421001-Vehicle Maintenance and Repairs	19,181	19,572	19,572	16,440	17,262	18,125
421002-Fuel and Lubricants	55,378	56,508	56,508	47,472	49,846	52,338
421007-Fares (Local)	11,533	11,768	11,768	9,888	10,382	10,902
421008-Subsistence (Local)	20,933	21,360	21,360	17,928	18,824	19,766
421009-Freight Charges	252,934	258,096	258,096	258,096	271,001	284,551
421011-Fares (International)	131,202	133,880	133,880	112,452	118,075	123,978
421012-Subsistence (International)	63,669	64,968	64,968	54,576	57,305	60,170
431001-Power	77,616	79,200	79,200	66,528	69,854	73,347
431002-Communications	56,683	57,840	57,840	65,004	68,254	71,667
431004-Printing	11,490	11,724	11,724	9,852	10,345	10,862
431005-Stationery	15,700	16,020	16,020	13,452	14,125	14,831
431006-Maintenance of Public Assets	59,306	60,516	60,516	50,832	53,374	56,042
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	204,965	209,148	209,148	175,680	184,464	193,687
431015-Official Entertainment	10,725	10,944	10,944	-		
431031-Water Supply	8,714	8,892	8,892	7,464	7,837	8,229
431033-Rent&Lease of Build for Gov Use	1,861,996	1,899,996	1,899,996	5,491,476	5,766,050	6,054,352

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
482141-Motor Vehicle Assurance	54,508	55,620	55,620	46,716	49,052	51,504
Durban	4,975,779	5,077,326	5,077,326	5,584,692	5,863,927	6,157,123
411101-Salaries Established Posts	864,101	881,736	881,736	813,076	853,730	896,416
411301-Wages Established Posts	393,772	401,808	401,808	180,634	189,666	199,149
411401-Allowances - Non Statutory Posts	1,176,000	1,200,000	1,200,000	867,456	910,829	956,370
411704-School & Medical Fees-Foreign Missions	610,779	623,244	623,244	1,239,516	1,301,492	1,366,566
421001-Vehicle Maintenance and Repairs	47,969	48,948	48,948	41,112	43,168	45,326
421002-Fuel and Lubricants	42,524	43,392	43,392	36,444	38,266	40,180
421007-Fares (Local)	11,531	11,766	11,766	9,882	10,376	10,895
421008-Subsistence (Local)	20,933	21,360	21,360	17,940	18,837	19,779
421009-Freight Charges	56,695	57,852	57,852	57,852	60,745	63,782
421011-Fares (International)	64,104	65,412	65,412	54,948	57,695	60,580
421012-Subsistence (International)	53,802	54,900	54,900	46,116	48,422	50,843
431001-Power	119,493	121,932	121,932	102,420	107,541	112,918
431002-Communications	47,969	48,948	48,948	54,996	57,746	60,633
431004-Printing	14,943	15,248	15,248	12,808	13,448	14,121
431005-Stationery	19,130	19,520	19,520	16,396	17,216	18,077
431006-Maintenance of Public Assets	8,969	9,152	9,152	7,688	8,072	8,476
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	35,268	35,988	35,988	30,228	31,739	33,326
431031-Water Supply	26,190	26,724	26,724	22,452	23,575	24,753
431033-Rent&Lease of Build for Gov Use	1,337,700	1,365,000	1,365,000	1,952,232	2,049,844	2,152,336
482141-Motor Vehicle Assurance	23,908	24,396	24,396	20,496	21,521	22,597
Geneva	31,123,110	31,758,276	31,758,276	36,357,652	38,175,534	40,084,311
411101-Salaries Established Posts	8,051,943	8,216,268	8,216,268	10,025,780	10,527,068	11,053,422
411301-Wages Established Posts	5,391,102	5,501,124	5,501,124	6,259,328	6,572,295	6,900,910
411401-Allowances - Non Statutory Posts	2,633,628	2,687,376	2,687,376	3,046,896	3,199,241	3,359,203
411704-School & Medical Fees-Foreign Missions	9,593,726	9,789,516	9,789,516	10,995,000	11,544,750	12,121,988
421001-Vehicle Maintenance and Repairs	244,220	249,204	249,204	209,328	219,794	230,784
421002-Fuel and Lubricants	158,736	161,976	161,976	136,056	142,859	150,002
421007-Fares (Local)	26,166	26,700	26,700	22,428	23,549	24,727
421008-Subsistence (Local)	43,606	44,496	44,496	37,380	39,249	41,211
421009-Freight Charges	226,768	231,396	231,396	231,396	242,966	255,114

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421011-Fares (International)	418,656	427,200	427,200	286,848	301,190	316,250
421012-Subsistence (International)	540,760	551,796	551,796	463,512	486,688	511,022
431001-Power	205,506	209,700	209,700	176,148	184,955	194,203
431002-Communications	91,140	93,000	93,000	150,000	157,500	165,375
431004-Printing	30,529	31,152	31,152	26,172	27,481	28,855
431005-Stationery	21,074	21,504	21,504	18,060	18,963	19,911
431006-Maintenance of Public Assets	69,878	71,304	71,304	131,892	138,487	145,411
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	436,096	444,996	444,996	373,800	392,490	412,115
431031-Water Supply	51,650	52,704	52,704	44,268	46,481	48,805
431033-Rent&Lease of Build for Gov Use	2,744,008	2,800,008	2,800,008	3,600,000	3,780,000	3,969,000
482141-Motor Vehicle Assurance	143,919	146,856	146,856	123,360	129,528	136,004
Johannesburg	10,887,937	11,110,140	11,110,140	12,570,415	13,198,935	13,858,882
411101-Salaries Established Posts	2,298,363	2,345,268	2,345,268	2,462,532	2,585,659	2,714,942
411301-Wages Established Posts	1,409,801	1,438,572	1,438,572	2,352,798	2,470,438	2,593,960
411401-Allowances - Non Statutory Posts	2,263,741	2,309,940	2,309,940	2,368,248	2,486,660	2,610,993
411704-School & Medical Fees-Foreign Missions	1,415,939	1,444,836	1,444,836	1,961,604	2,059,684	2,162,668
421001-Vehicle Maintenance and Repairs	109,015	111,240	111,240	115,440	121,212	127,273
421002-Fuel and Lubricants	10,902	11,124	11,124	177,996	186,896	196,241
421008-Subsistence (Local)	68,032	69,420	69,420	58,308	61,223	64,285
421009-Freight Charges	74,652	76,176	76,176	76,176	79,985	83,984
421011-Fares (International)	68,032	69,420	69,420	48,312	50,728	53,264
421012-Subsistence (International)	104,664	106,800	106,800	89,712	94,198	98,907
431001-Power	366,324	373,800	373,800	193,992	203,692	213,876
431002-Communications	130,830	133,500	133,500	150,000	157,500	165,375
431004-Printing	24,414	24,912	24,912	20,136	21,143	22,200
431005-Stationery	23,496	23,976	23,976	-		
431006-Maintenance of Public Assets	211,539	215,856	215,856	181,320	190,386	199,905
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	414,293	422,748	422,748	355,104	372,859	391,502
431031-Water Supply	143,731	146,664	146,664	123,192	129,352	135,819
431033-Rent&Lease of Build for Gov Use	1,479,796	1,509,996	1,509,996	1,603,800	1,683,990	1,768,190
482141-Motor Vehicle Assurance	270,374	275,892	275,892	231,744	243,331	255,498
Kuwait	12,733,113	12,992,972	12,992,972	20,155,225	21,162,987	22,221,136

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established Posts	5,122,327	5,226,864	5,226,864	6,958,340	7,306,257	7,671,570
411301-Wages Established Posts	815,838	832,488	832,488	1,967,969	2,066,368	2,169,686
411401-Allowances - Non Statutory Posts	1,331,044	1,358,208	1,358,208	3,542,760	3,719,898	3,905,893
411704-School & Medical Fees-Foreign Missions	1,915,022	1,954,104	1,954,104	2,861,844	3,004,936	3,155,183
421001-Vehicle Maintenance and Repairs	139,744	142,596	142,596	119,784	125,773	132,062
421002-Fuel and Lubricants	69,772	71,196	71,196	59,808	62,798	65,938
421008-Subsistence (Local)	65,762	67,104	67,104	56,364	59,182	62,141
421009-Freight Charges	418,656	427,200	427,200	427,200	448,560	470,988
421011-Fares (International)	245,960	250,980	250,980	210,828	221,369	232,438
421012-Subsistence (International)	305,266	311,496	311,496	261,660	274,743	288,480
431001-Power	2,070	2,112	2,112	14,952	15,700	16,485
431002-Communications	130,830	133,500	133,500	150,000	157,500	165,375
431004-Printing	12,211	12,460	12,460	10,468	10,991	11,541
431005-Stationery	17,444	17,800	17,800	8,000	8,400	8,820
431006-Maintenance of Public Assets	41,866	42,720	42,720	35,880	37,674	39,558
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	244,208	249,192	249,192	209,316	219,782	230,771
431015-Official Entertainment	13,301	13,572	13,572	-		
431033-Rent&Lease of Build for Gov Use	1,803,208	1,840,008	1,840,008	3,226,980	3,388,329	3,557,745
482141-Motor Vehicle Assurance	38,585	39,372	39,372	33,072	34,726	36,462
London High Commission	15,165,284	15,474,780	15,474,780	17,050,517	17,903,043	18,798,195
411101-Salaries Established Posts	5,684,596	5,800,608	5,800,608	5,975,887	6,274,682	6,588,416
411301-Wages Established Posts	3,405,919	3,475,428	3,475,428	3,799,278	3,989,242	4,188,704
411401-Allowances - Non Statutory Posts	1,455,206	1,484,904	1,484,904	2,919,732	3,065,719	3,219,005
411704-School & Medical Fees-Foreign Missions	1,531,046	1,562,292	1,562,292	1,493,008	1,567,658	1,646,041
421001-Vehicle Maintenance and Repairs	104,664	106,800	106,800	89,712	94,198	98,907
421002-Fuel and Lubricants	104,664	106,800	106,800	72,000	75,600	79,380
421007-Fares (Local)	87,224	89,004	89,004	74,760	78,498	82,423
421008-Subsistence (Local)	29,659	30,264	30,264	25,416	26,687	28,021
421009-Freight Charges	174,448	178,008	178,008	178,008	186,908	196,254
421011-Fares (International)	130,830	133,500	133,500	112,140	117,747	123,634

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421012-Subsistence (International)	156,996	160,200	160,200	134,448	141,170	148,229
431001-Power	305,278	311,508	311,508	261,672	274,756	288,493
431002-Communications	130,830	133,500	133,500	150,000	157,500	165,375
431004-Printing	21,815	22,260	22,260	18,696	19,631	20,612
431005-Stationery	17,452	17,808	17,808	14,964	15,712	16,498
431006-Maintenance of Public Assets	261,660	267,000	267,000	224,280	235,494	247,269
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	174,436	177,996	177,996	149,520	156,996	164,846
431015-Official Entertainment	29,400	30,000	30,000	-		
431031-Water Supply	52,332	53,400	53,400	44,856	47,099	49,454
431033-Rent&Lease of Build for Gov Use	1,176,000	1,200,000	1,200,000	1,200,000	1,260,000	1,323,000
482141-Motor Vehicle Assurance	130,830	133,500	133,500	112,140	117,747	123,634
Malaysia	11,570,337	11,806,466	11,806,466	13,216,324	13,877,140	14,570,997
411101-Salaries Established Posts	5,907,295	6,027,852	6,027,852	6,438,765	6,760,703	7,098,738
411301-Wages Established Posts	899,910	918,276	918,276	1,245,977	1,308,276	1,373,690
411401-Allowances - Non Statutory Posts	1,393,113	1,421,544	1,421,544	2,518,512	2,644,438	2,776,659
411704-School & Medical Fees-Foreign Missions	1,014,512	1,035,216	1,035,216	516,240	542,052	569,155
421001-Vehicle Maintenance and Repairs	113,390	115,704	115,704	97,188	102,047	107,150
421002-Fuel and Lubricants	43,606	44,496	44,496	37,380	39,249	41,211
421007-Fares (Local)	34,888	35,600	35,600	29,904	31,399	32,969
421008-Subsistence (Local)	69,772	71,196	71,196	59,808	62,798	65,938
421009-Freight Charges	155,420	158,592	158,592	158,592	166,522	174,848
421011-Fares (International)	89,674	91,504	91,504	76,864	80,707	84,743
421012-Subsistence (International)	104,609	106,744	106,744	89,664	94,147	98,855
431001-Power	149,446	152,496	152,496	128,100	134,505	141,230
431002-Communications	54,978	56,100	56,100	90,000	94,500	99,225
431004-Printing	9,800	10,000	10,000	8,400	8,820	9,261
431005-Stationery	11,760	12,000	12,000	10,080	10,584	11,113
431006-Maintenance of Public Assets	18,034	18,402	18,402	15,456	16,229	17,040
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	80,517	82,160	82,160	69,010	72,461	76,084
431015-Official Entertainment	9,800	10,000	10,000	-		
431031-Water Supply	14,288	14,580	14,580	12,252	12,865	13,508
431033-Rent&Lease of Build for Gov Use	1,372,004	1,400,004	1,400,004	1,593,972	1,673,671	1,757,354

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
482141-Motor Vehicle Assurance	23,520	24,000	24,000	20,160	21,168	22,226
New Delhi	12,290,964	12,541,800	12,541,800	20,966,626	22,014,957	23,115,705
411101-Salaries Established Posts	5,799,515	5,917,872	5,917,872	5,831,833	6,123,424	6,429,596
411301-Wages Established Posts	979,173	999,156	999,156	1,069,437	1,122,909	1,179,055
411401-Allowances - Non Statutory Posts	1,393,125	1,421,556	1,421,556	1,777,464	1,866,337	1,959,654
411704-School & Medical Fees-Foreign Missions	1,232,766	1,257,924	1,257,924	4,659,700	4,892,685	5,137,319
421001-Vehicle Maintenance and Repairs	69,772	71,196	71,196	59,808	62,798	65,938
421002-Fuel and Lubricants	43,606	44,496	44,496	37,380	39,249	41,211
421007-Fares (Local)	52,332	53,400	53,400	44,856	47,099	49,454
421008-Subsistence (Local)	47,095	48,056	48,056	40,368	42,386	44,506
421009-Freight Charges	218,042	222,492	222,492	222,492	233,617	245,297
421011-Fares (International)	113,382	115,696	115,696	97,184	102,043	107,145
421012-Subsistence (International)	130,826	133,496	133,496	112,136	117,743	123,630
431001-Power	174,436	177,996	177,996	149,520	156,996	164,846
431002-Communications	87,212	88,992	88,992	100,000	105,000	110,250
431004-Printing	17,444	17,800	17,800	14,952	15,700	16,485
431005-Stationery	61,054	62,300	62,300	52,332	54,949	57,696
431006-Maintenance of Public Assets	34,880	35,592	35,592	29,892	31,387	32,956
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	226,768	231,396	231,396	194,376	204,095	214,300
431015-Official Entertainment	17,444	17,800	17,800	-		
431031-Water Supply	34,880	35,592	35,592	29,892	31,387	32,956
431033-Rent&Lease of Build for Gov Use	1,470,000	1,500,000	1,500,000	6,368,256	6,686,669	7,021,002
482141-Motor Vehicle Assurance	87,212	88,992	88,992	74,748	78,485	82,410
Ottawa	13,596,818	13,874,304	13,874,304	21,397,855	22,467,748	23,591,135
411101-Salaries Established Posts	5,090,951	5,194,848	5,194,848	7,599,842	7,979,834	8,378,825
411301-Wages Established Posts	3,050,368	3,112,620	3,112,620	4,380,389	4,599,409	4,829,379
411401-Allowances - Non Statutory Posts	1,393,125	1,421,556	1,421,556	2,375,292	2,494,057	2,618,759
411704-School & Medical Fees-Foreign Missions	1,003,010	1,023,480	1,023,480	1,882,800	1,976,940	2,075,787
421001-Vehicle Maintenance and Repairs	89,352	91,176	91,176	76,584	80,413	84,434
421002-Fuel and Lubricants	85,048	86,784	86,784	72,900	76,545	80,372
421007-Fares (Local)	28,847	29,436	29,436	24,732	25,969	27,267

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421008-Subsistence (Local)	37,162	37,920	37,920	31,848	33,440	35,112
421009-Freight Charges	162,065	165,372	165,372	165,372	173,641	182,323
421011-Fares (International)	143,049	145,968	145,968	122,616	128,747	135,184
421012-Subsistence (International)	170,391	173,868	173,868	146,052	153,355	161,022
431001-Power	68,561	69,960	69,960	58,764	61,702	64,787
431002-Communications	43,183	44,064	44,064	49,500	51,975	54,574
431004-Printing	15,876	16,200	16,200	13,608	14,288	15,003
431005-Stationery	20,063	20,472	20,472	17,196	18,056	18,959
431006-Maintenance of Public Assets	38,902	39,696	39,696	33,348	35,015	36,766
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	66,550	67,908	67,908	57,048	59,900	62,895
431015-Official Entertainment	10,137	10,344	10,344	-		
431031-Water Supply	74,935	76,464	76,464	64,224	67,435	70,807
431033-Rent&Lease of Build for Gov Use	1,978,714	2,019,096	2,019,096	4,203,000	4,413,150	4,633,808
482141-Motor Vehicle Assurance	26,531	27,072	27,072	22,740	23,877	25,071
Pretoria	9,739,162	9,937,920	9,937,920	13,459,165	14,132,124	14,838,730
411101-Salaries Established Posts	3,057,529	3,119,928	3,119,928	2,299,403	2,414,373	2,535,092
411301-Wages Established Posts	735,776	750,792	750,792	795,047	834,799	876,539
411401-Allowances - Non Statutory Posts	2,605,357	2,658,528	2,658,528	3,151,884	3,309,478	3,474,952
411704-School & Medical Fees-Foreign Missions	1,457,922	1,487,676	1,487,676	3,493,160	3,667,818	3,851,209
421001-Vehicle Maintenance and Repairs	109,027	111,252	111,252	93,456	98,129	103,035
421002-Fuel and Lubricants	10,902	11,124	11,124	9,348	9,815	10,306
421008-Subsistence (Local)	68,036	69,424	69,424	58,320	61,236	64,298
421009-Freight Charges	29,894	30,504	30,504	30,504	32,029	33,631
421011-Fares (International)	59,776	60,996	60,996	51,240	53,802	56,492
421012-Subsistence (International)	104,664	106,800	106,800	89,712	94,198	98,907
431001-Power	179,340	183,000	183,000	153,720	161,406	169,476
431002-Communications	89,670	91,500	91,500	150,000	157,500	165,375
431004-Printing	4,782	4,880	4,880	4,100	4,305	4,520
431005-Stationery	17,934	18,300	18,300	15,372	16,141	16,948
431006-Maintenance of Public Assets	119,564	122,004	122,004	102,480	107,604	112,984
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	160,230	163,500	163,500	137,340	144,207	151,417
431031-Water Supply	95,762	97,716	97,716	82,080	86,184	90,493

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431033-Rent&Lease of Build for Gov Use	832,996	849,996	849,996	2,742,000	2,879,100	3,023,055
Rome Mission	16,090,657	16,419,038	16,419,038	19,045,343	19,997,610	20,997,490
411101-Salaries Established Posts	5,063,974	5,167,320	5,167,320	6,248,036	6,560,437	6,888,459
411301-Wages Established Posts	4,501,246	4,593,108	4,593,108	4,632,655	4,864,288	5,107,502
411401-Allowances - Non Statutory Posts	1,883,117	1,921,548	1,921,548	3,236,712	3,398,548	3,568,475
411704-School & Medical Fees-Foreign Missions	2,394,524	2,443,392	2,443,392	2,703,288	2,838,452	2,980,375
421001-Vehicle Maintenance and Repairs	130,830	133,500	133,500	112,140	117,747	123,634
421002-Fuel and Lubricants	117,600	120,000	120,000	100,800	105,840	111,132
421007-Fares (Local)	11,956	12,200	12,200	10,260	10,773	11,312
421008-Subsistence (Local)	43,614	44,504	44,504	37,380	39,249	41,211
421009-Freight Charges	105,452	107,604	107,604	107,604	112,984	118,633
421011-Fares (International)	89,670	91,500	91,500	76,860	80,703	84,738
421012-Subsistence (International)	113,584	115,902	115,902	97,356	102,224	107,335
431001-Power	149,387	152,436	152,436	128,052	134,455	141,177
431002-Communications	71,736	73,200	73,200	120,000	126,000	132,300
431004-Printing	5,978	6,100	6,100	5,124	5,380	5,649
431005-Stationery	14,947	15,252	15,252	12,812	13,453	14,125
431006-Maintenance of Public Assets	28,095	28,668	28,668	24,084	25,288	26,553
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	119,564	122,004	122,004	102,480	107,604	112,984
431015-Official Entertainment	17,934	18,300	18,300	-		
431031-Water Supply	35,868	36,600	36,600	30,744	32,281	33,895
431033-Rent&Lease of Build for Gov Use	1,078,004	1,100,004	1,100,004	1,161,600	1,219,680	1,280,664
482141-Motor Vehicle Assurance	113,578	115,896	115,896	97,356	102,224	107,335
Tokyo	14,357,169	14,650,172	14,650,172	33,765,965	35,454,263	37,226,976
411101-Salaries Established Posts	4,990,568	5,092,416	5,092,416	7,389,651	7,759,133	8,147,090
411301-Wages Established Posts	3,693,334	3,768,708	3,768,708	4,635,778	4,867,567	5,110,945
411401-Allowances - Non Statutory Posts	1,446,786	1,476,312	1,476,312	2,185,836	2,295,128	2,409,884
411704-School & Medical Fees-Foreign Missions	1,327,492	1,354,584	1,354,584	7,986,720	8,386,056	8,805,359
421001-Vehicle Maintenance and Repairs	156,996	160,200	160,200	158,580	166,509	174,834
421002-Fuel and Lubricants	104,664	106,800	106,800	155,544	163,321	171,487
421007-Fares (Local)	61,050	62,296	62,296	52,328	54,944	57,692

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421008-Subsistence (Local)	56,691	57,848	57,848	50,416	52,937	55,584
421009-Freight Charges	196,239	200,244	200,244	200,244	210,256	220,769
421011-Fares (International)	174,440	178,000	178,000	75,680	79,464	83,437
421012-Subsistence (International)	161,355	164,648	164,648	138,304	145,219	152,480
431001-Power	287,826	293,700	293,700	246,708	259,043	271,996
431002-Communications	130,830	133,500	133,500	150,000	157,500	165,375
431004-Printing	17,444	17,800	17,800	14,952	15,700	16,485
431005-Stationery	29,655	30,260	30,260	25,420	26,691	28,026
431006-Maintenance of Public Assets	113,378	115,692	115,692	97,176	102,035	107,137
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	239,845	244,740	244,740	205,584	215,863	226,656
431015-Official Entertainment	19,553	19,952	19,952	-		
431031-Water Supply	82,849	84,540	84,540	71,016	74,567	78,295
431033-Rent&Lease of Build for Gov Use	983,312	1,003,380	1,003,380	9,855,000	10,347,750	10,865,138
482141-Motor Vehicle Assurance	82,861	84,552	84,552	71,028	74,579	78,308
United Nations Mission	28,934,057	29,524,548	29,524,548	37,282,469	39,146,592	41,103,922
411101-Salaries Established Posts	10,439,693	10,652,748	10,652,748	12,330,143	12,946,650	13,593,982
411301-Wages Established Posts	4,655,102	4,750,104	4,750,104	6,005,375	6,305,644	6,620,926
411401-Allowances - Non Statutory Posts	1,581,791	1,614,072	1,614,072	4,382,232	4,601,344	4,831,411
411704-School & Medical Fees-Foreign Missions	7,270,079	7,418,448	7,418,448	7,800,000	8,190,000	8,599,500
421001-Vehicle Maintenance and Repairs	95,950	97,908	97,908	82,255	86,368	90,686
421002-Fuel and Lubricants	85,472	87,216	87,216	73,260	76,923	80,769
421007-Fares (Local)	39,255	40,056	40,056	33,648	35,330	37,097
421008-Subsistence (Local)	139,556	142,404	142,404	119,616	125,597	131,877
421009-Freight Charges	261,660	267,000	267,000	267,000	280,350	294,368
421011-Fares (International)	200,602	204,696	204,696	171,948	180,545	189,573
421012-Subsistence (International)	239,857	244,752	244,752	205,596	215,876	226,670
431001-Power	272,126	277,680	277,680	233,256	244,919	257,165
431002-Communications	155,256	158,424	158,424	178,008	186,908	196,254
431004-Printing	22,673	23,136	23,136	19,440	20,412	21,433
431005-Stationery	31,399	32,040	32,040	26,904	28,249	29,662
431006-Maintenance of Public Assets	135,193	137,952	137,952	115,884	121,678	127,762
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	285,215	291,036	291,036	244,476	256,700	269,535
431031-Water Supply	155,256	158,424	158,424	133,080	139,734	146,721

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431033-Rent&Lease of Build for Gov Use	2,719,653	2,775,156	2,775,156	4,733,256	4,969,919	5,218,415
482141-Motor Vehicle Assurance	148,270	151,296	151,296	127,092	133,447	140,119
Washington Mission	16,074,838	16,402,896	16,402,896	21,669,396	22,752,865	23,890,509
411101-Salaries Established Posts	5,737,645	5,854,740	5,854,740	6,475,080	6,798,834	7,138,776
411301-Wages Established Posts	3,026,871	3,088,644	3,088,644	4,545,124	4,772,380	5,010,999
411401-Allowances - Non Statutory Posts	1,648,646	1,682,292	1,682,292	1,795,440	1,885,212	1,979,473
411704-School & Medical Fees-Foreign Missions	1,774,537	1,810,752	1,810,752	5,039,912	5,291,908	5,556,503
421001-Vehicle Maintenance and Repairs	135,546	138,312	138,312	116,184	121,993	128,093
421002-Fuel and Lubricants	117,012	119,400	119,400	100,296	105,311	110,576
421007-Fares (Local)	78,498	80,100	80,100	67,284	70,648	74,181
421008-Subsistence (Local)	71,524	72,984	72,984	61,308	64,373	67,592
421009-Freight Charges	261,660	267,000	267,000	267,000	280,350	294,368
421011-Fares (International)	174,448	178,008	178,008	149,532	157,009	164,859
421012-Subsistence (International)	244,220	249,204	249,204	-		
431001-Power	244,220	249,204	249,204	209,328	219,794	230,784
431002-Communications	109,027	111,252	111,252	125,004	131,254	137,817
431004-Printing	17,440	17,796	17,796	14,952	15,700	16,485
431005-Stationery	26,166	26,700	26,700	22,428	23,549	24,727
431006-Maintenance of Public Assets	523,320	534,000	534,000	448,656	471,089	494,643
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	348,884	356,004	356,004	299,040	313,992	329,692
431031-Water Supply	130,830	133,500	133,500	112,140	117,747	123,634
431033-Rent&Lease of Build for Gov Use	1,126,996	1,149,996	1,149,996	1,582,956	1,662,104	1,745,209
482141-Motor Vehicle Assurance	277,348	283,008	283,008	237,732	249,619	262,100

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13 - Ministry of Public Works and Transport	135,388,946	138,151,986	138,151,986	72,914,773	76,560,512	80,388,537
Administration	38,222,241	39,002,287	39,002,287	49,192,688	51,652,323	54,234,939
411101-Salaries Established Posts	27,373,604	27,932,249	27,932,249	21,519,311	22,595,277	23,725,041
411301-Wages Established Posts	-	-	-	13,420,017	14,091,018	14,795,569
411401-Allowances - Non Statutory Posts	-	-	-	192,724	202,360	212,478
421001-Vehicle Maintenance and Repairs	357,406	364,700	364,700	240,000	252,000	264,600
421002-Fuel and Lubricants	375,144	382,800	382,800	720,000	756,000	793,800
421008-Subsistence (Local)	1,174,138	1,198,100	1,198,100	500,000	525,000	551,250
421011-Fares (International)	220,010	224,500	224,500	360,000	378,000	396,900
421012-Subsistence (International)	260,090	265,398	265,398	300,000	315,000	330,750
431001-Power	73,402	74,900	74,900	49,600	52,080	54,684
431002-Communications	1,404,404	1,433,065	1,433,065	300,000	315,000	330,750
431004-Printing	119,070	121,500	121,500	30,000	31,500	33,075
431005-Stationery	137,239	140,040	140,040	80,000	84,000	88,200
431006-Maintenance of Public Assets	79,694	81,320	81,320	86,000	90,300	94,815
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	283,298	289,080	289,080	349,436	366,908	385,253
431011-Drugs	5,047	5,150	5,150	2,000	2,100	2,205
431015-Official Entertainment	98,000	100,000	100,000	-	-	-
431016-Official Gifts	4,900	5,000	5,000	-	-	-
431017-Training Costs	122,902	125,410	125,410	-	-	-
431026-Books and Publications	16,146	16,475	16,475	2,000	2,100	2,205
431031-Water Supply	32,928	33,600	33,600	33,600	35,280	37,044
431032-Sewerage and Sanitation	3,920	4,000	4,000	-	-	-
431093-2008-09 and Prior Year - Grants and Subsidies	-	-	-	11,008,000	11,558,400	12,136,320
472312-Current Grants Paid to Extra Budgetary Units	5,880,000	6,000,000	6,000,000	-	-	-
531221-Office Equipment	200,900	205,000	205,000	-	-	-
Building Design Services	15,390,975	15,705,077	15,705,077	8,675,281	9,109,045	9,564,497
411101-Salaries Established Posts	13,412,640	13,686,367	13,686,367	7,252,102	7,614,707	7,995,442
411103-Salaries Vacant Posts	190,189	194,070	194,070	-	-	-
411401-Allowances - Non Statutory Posts	282,444	288,208	288,208	83,179	87,338	91,705
421001-Vehicle Maintenance and Repairs	98,000	100,000	100,000	30,000	31,500	33,075

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421002-Fuel and Lubricants	58,800	60,000	60,000	20,000	21,000	22,050
421008-Subsistence (Local)	118,286	120,700	120,700	50,000	52,500	55,125
421011-Fares (International)	29,890	30,500	30,500	30,000	31,500	33,075
421012-Subsistence (International)	147,227	150,232	150,232	50,000	52,500	55,125
431001-Power	245,000	250,000	250,000	100,000	105,000	110,250
431002-Communications	142,100	145,000	145,000	56,000	58,800	61,740
431004-Printing	14,700	15,000	15,000	20,000	21,000	22,050
431005-Stationery	98,000	100,000	100,000	50,000	52,500	55,125
431006-Maintenance of Public Assets	196,000	200,000	200,000	100,000	105,000	110,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	316,540	323,000	323,000	222,000	233,100	244,755
431011-Drugs	1,960	2,000	2,000	2,000	2,100	2,205
431018-Software Licenses	9,800	10,000	10,000	500,000	525,000	551,250
431026-Books and Publications	2,450	2,500	2,500	10,000	10,500	11,025
431027-Membership Subscriptions	2,450	2,500	2,500	-		
431031-Water Supply	24,500	25,000	25,000	100,000	105,000	110,250
Buildings	21,555,879	21,995,795	21,995,795	14,236,804	14,948,644	15,696,076
411101-Salaries Established Posts	19,516,889	19,915,193	19,915,193	12,600,000	13,230,000	13,891,500
411401-Allowances - Non Statutory Posts	109,568	111,804	111,804	111,804	117,394	123,264
421001-Vehicle Maintenance and Repairs	78,400	80,000	80,000	48,000	50,400	52,920
421002-Fuel and Lubricants	98,000	100,000	100,000	81,600	85,680	89,964
421008-Subsistence (Local)	94,080	96,000	96,000	96,000	100,800	105,840
421011-Fares (International)	44,129	45,030	45,030	15,010	15,761	16,549
421012-Subsistence (International)	68,600	70,000	70,000	40,000	42,000	44,100
431001-Power	220,890	225,398	225,398	225,000	236,250	248,063
431002-Communications	117,600	120,000	120,000	90,000	94,500	99,225
431004-Printing	19,600	20,000	20,000	35,000	36,750	38,588
431005-Stationery	7,350	7,500	7,500	15,000	15,750	16,538
431006-Maintenance of Public Assets	676,073	689,870	689,870	378,390	397,310	417,175
431007-Food, Fodder and Beverage Supplies	39,200	40,000	40,000	50,000	52,500	55,125
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	269,500	275,000	275,000	234,000	245,700	257,985
431011-Drugs	-	-	-	7,000	7,350	7,718
431031-Water Supply	196,000	200,000	200,000	210,000	220,500	231,525
Civil Aviation	10,745,732	10,965,033	10,965,033	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established						
Posts	6,661,202	6,797,145	6,797,145	-	-	-
411301-Wages Established						
Posts	2,432,073	2,481,707	2,481,707	-	-	-
411401-Allowances - Non Statutory Posts	158,442	161,676	161,676	-	-	-
421001-Vehicle Maintenance and Repairs	44,100	45,000	45,000	-	-	-
421002-Fuel and Lubricants	70,560	72,000	72,000	-	-	-
421007-Fares (Local)	117,600	120,000	120,000	-	-	-
421008-Subsistence (Local)	82,320	84,000	84,000	-	-	-
421009-Freight Charges	1,470	1,500	1,500	-	-	-
421011-Fares (International)	63,994	65,300	65,300	-	-	-
421012-Subsistence (International)	139,439	142,285	142,285	-	-	-
431001-Power	88,200	90,000	90,000	-	-	-
431002-Communications	184,240	188,000	188,000	-	-	-
431004-Printing	1,960	2,000	2,000	-	-	-
431005-Stationery	8,820	9,000	9,000	-	-	-
431006-Maintenance of Public Assets	68,718	70,120	70,120	-	-	-
431007-Food, Fodder and Beverage Supplies	35,280	36,000	36,000	-	-	-
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	565,950	577,500	577,500	-	-	-
431011-Drugs	4,900	5,000	5,000	-	-	-
431031-Water Supply	16,464	16,800	16,800	-	-	-
Moshoeshoe I International Airport	14,042,787	14,329,374	14,329,374	-	-	-
411101-Salaries Established						
Posts	9,336,297	9,526,834	9,526,834	-	-	-
411401-Allowances - Non Statutory Posts	4,998	5,100	5,100	-	-	-
421001-Vehicle Maintenance and Repairs	297,920	304,000	304,000	-	-	-
421002-Fuel and Lubricants	221,476	225,996	225,996	-	-	-
421008-Subsistence (Local)	11,760	12,000	12,000	-	-	-
421009-Freight Charges	1,764	1,800	1,800	-	-	-
421011-Fares (International)	93,639	95,550	95,550	-	-	-
421012-Subsistence (International)	124,901	127,450	127,450	-	-	-
431001-Power	1,736,559	1,771,999	1,771,999	-	-	-
431002-Communications	144,060	147,000	147,000	-	-	-
431004-Printing	5,880	6,000	6,000	-	-	-
431005-Stationery	53,900	55,000	55,000	-	-	-
431006-Maintenance of Public Assets	548,443	559,636	559,636	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	803,644	820,045	820,045	-	-	-
431010-Minor Works	9,800	10,000	10,000	-	-	-
431015-Official Entertainment	39,200	40,000	40,000	-	-	-
431031-Water Supply	608,545	620,964	620,964	-	-	-
Road Safety	6,268,096	6,396,016	6,396,016	-	-	-
411101-Salaries Established Posts	4,706,964	4,803,024	4,803,024	-	-	-
411401-Allowances - Non Statutory Posts	146,130	149,112	149,112	-	-	-
421001-Vehicle Maintenance and Repairs	145,040	148,000	148,000	-	-	-
421002-Fuel and Lubricants	133,280	136,000	136,000	-	-	-
421008-Subsistence (Local)	48,016	48,996	48,996	-	-	-
421011-Fares (International)	71,540	73,000	73,000	-	-	-
421012-Subsistence (International)	98,000	100,000	100,000	-	-	-
431001-Power	117,600	120,000	120,000	-	-	-
431002-Communications	143,848	146,784	146,784	-	-	-
431004-Printing	58,800	60,000	60,000	-	-	-
431005-Stationery	147,000	150,000	150,000	-	-	-
431006-Maintenance of Public Assets	95,060	97,000	97,000	-	-	-
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	218,548	223,008	223,008	-	-	-
431010-Minor Works	98,088	100,090	100,090	-	-	-
431011-Drugs	4,900	5,000	5,000	-	-	-
431031-Water Supply	35,282	36,002	36,002	-	-	-
Traffic and Transport	29,163,236	29,758,404	29,758,404	-	-	-
411101-Salaries Established Posts	19,331,280	19,725,796	19,725,796	-	-	-
411103-Salaries Vacant Posts	1,336,571	1,363,848	1,363,848	-	-	-
411401-Allowances - Non Statutory Posts	503,567	513,844	513,844	-	-	-
421001-Vehicle Maintenance and Repairs	308,308	314,600	314,600	-	-	-
421002-Fuel and Lubricants	403,564	411,800	411,800	-	-	-
421008-Subsistence (Local)	78,498	80,100	80,100	-	-	-
421011-Fares (International)	98,784	100,800	100,800	-	-	-
421012-Subsistence (International)	147,000	150,000	150,000	-	-	-
431001-Power	1,530,682	1,561,920	1,561,920	-	-	-
431002-Communications	1,672,208	1,706,335	1,706,335	-	-	-
431004-Printing	59,290	60,500	60,500	-	-	-

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431005-Stationery	36,750	37,500	37,500	-	-	-
431006-Maintenance of Public Assets	21,560	22,000	22,000	-	-	-
431007-Food, Fodder and Beverage Supplies	1,156	1,180	1,180	-	-	-
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,439,389	3,509,581	3,509,581	-	-	-
431010-Minor Works	4,900	5,000	5,000	-	-	-
431015-Official Entertainment	5,488	5,600	5,600	-	-	-
431029-Sewerage and Sanitation	4,704	4,800	4,800	-	-	-
431031-Water Supply	152,880	156,000	156,000	-	-	-
431032-Sewerage and Sanitation	26,656	27,200	27,200	-	-	-

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14 - Ministry of Forestry and Land Reclamation	185,415,475	189,199,464	189,199,464	156,742,108	164,579,214	172,808,175
Administration	20,036,485	20,445,393	20,445,393	17,124,015	17,980,215	18,879,226
411101-Salaries Established Posts	9,020,785	9,204,883	9,204,883	10,120,420	10,626,441	11,157,763
411102-Salaries New Posts	-	-	-	1,101,876	1,156,970	1,214,818
411103-Salaries Vacant Posts	-	-	-	429,804	451,294	473,859
411401-Allowances - Non Statutory Posts	188,591	192,440	192,440	185,149	194,406	204,127
421001-Vehicle Maintenance and Repairs	581,179	593,040	593,040			
421002-Fuel and Lubricants	669,638	683,304	683,304			
421008-Subsistence (Local)	728,483	743,350	743,350	600,937	630,984	662,533
421009-Freight Charges	-	-	-	1,000	1,050	1,103
421011-Fares (International)	324,625	331,250	331,250	111,300	116,865	122,708
421012-Subsistence (International)	1,215,886	1,240,700	1,240,700	415,084	435,838	457,630
431001-Power	210,171	214,460	214,460	159,116	167,072	175,425
431002-Communications	330,740	337,490	337,490	301,868	316,961	332,809
431004-Printing	11,760	12,000	12,000	10,080	10,584	11,113
431005-Stationery	147,000	150,000	150,000	126,000	132,300	138,915
431006-Maintenance of Public Assets	163,758	167,100	167,100	131,580	138,159	145,067
431007-Food, Fodder and Beverage Supplies	117,600	120,000	120,000	100,800	105,840	111,132
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	6,101,402	6,225,920	6,225,920	3,235,448	3,397,220	3,567,081
431010-Minor Works	195,467	199,456	199,456	69,480	72,954	76,602
431031-Water Supply	29,400	30,000	30,000	24,073	25,277	26,540
Berea	5,516,981	5,629,572	5,629,572	5,580,809	5,859,850	6,152,842
411101-Salaries Established Posts	3,306,311	3,373,787	3,373,787	3,622,456	3,803,579	3,993,758
411401-Allowances - Non Statutory Posts	6,762	6,900	6,900	78,393	82,313	86,428
421001-Vehicle Maintenance and Repairs	27,440	28,000	28,000	-		
421002-Fuel and Lubricants	26,460	27,000	27,000	-		
421007-Fares (Local)	5,292	5,400	5,400	4,536	4,763	5,001
421008-Subsistence (Local)	409,671	418,032	418,032	337,945	354,842	372,584
421010-Equine Hire	3,822	3,900	3,900	3,069	3,222	3,384
431001-Power	61,250	62,500	62,500	46,345	48,662	51,095
431002-Communications	49,380	50,388	50,388	35,911	37,707	39,592
431004-Printing	17,591	17,950	17,950	15,074	15,828	16,619
431005-Stationery	38,181	38,960	38,960	32,735	34,372	36,090
431006-Maintenance of Public Assets	27,146	27,700	27,700	33,000	34,650	36,383

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,353,806	1,381,435	1,381,435	1,236,820	1,298,661	1,363,594
431010-Minor Works	148,588	151,620	151,620	105,636	110,918	116,464
431031-Water Supply	35,280	36,000	36,000	28,889	30,333	31,850
Butha Buthe	3,987,783	4,069,166	4,069,166	3,752,725	3,940,361	4,137,379
411101-Salaries Established Posts	2,049,583	2,091,411	2,091,411	2,124,991	2,231,241	2,342,803
411401-Allowances - Non Statutory Posts	71,512	72,971	72,971	123,798	129,988	136,487
421001-Vehicle Maintenance and Repairs	51,158	52,202	52,202	-		
421002-Fuel and Lubricants	70,560	72,000	72,000	-		
421007-Fares (Local)	3,675	3,750	3,750	3,150	3,308	3,473
421008-Subsistence (Local)	210,947	215,252	215,252	210,200	220,710	231,746
421010-Equine Hire	7,644	7,800	7,800	7,800	8,190	8,600
431001-Power	42,140	43,000	43,000	31,904	33,499	35,174
431002-Communications	47,314	48,280	48,280	22,016	23,117	24,273
431004-Printing	-			11,400	11,970	12,569
431005-Stationery	35,417	36,140	36,140	30,358	31,876	33,470
431006-Maintenance of Public Assets	126,401	128,981	128,981	66,000	69,300	72,765
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	982,274	1,002,320	1,002,320	998,420	1,048,341	1,100,758
431010-Minor Works	247,018	252,059	252,059	87,806	92,196	96,806
431031-Water Supply	32,340	33,000	33,000	26,482	27,806	29,196
431032-Sewerage and Sanitation	9,800	10,000	10,000	8,400	8,820	9,261
Forest	5,707,943	5,824,432	5,824,432	6,118,885	6,424,829	6,746,070
411101-Salaries Established Posts	3,864,720	3,943,592	3,943,592	3,913,533	4,109,209	4,314,670
411401-Allowances - Non Statutory Posts	21,269	21,703	21,703	11,545	12,122	12,728
421001-Vehicle Maintenance and Repairs	7,840	8,000	8,000	-		
421002-Fuel and Lubricants	208,331	212,583	212,583	660,000	693,000	727,650
421008-Subsistence (Local)	343,449	350,458	350,458	267,316	280,682	294,716
421011-Fares (International)	186,200	190,000	190,000	63,840	67,032	70,384
421012-Subsistence (International)	353,564	360,780	360,780	153,367	161,035	169,087
431001-Power	22,226	22,680	22,680	16,827	17,668	18,552
431002-Communications	57,154	58,320	58,320	41,990	44,090	46,294
431004-Printing	4,900	5,000	5,000	4,200	4,410	4,631
431005-Stationery	25,674	26,198	26,198	22,006	23,106	24,262
431006-Maintenance of Public Assets	58,898	60,100	60,100	36,324	38,140	40,047

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	504,620	514,918	514,918	905,879	951,173	998,732
431010-Minor Works	39,200	40,000	40,000	13,934	14,631	15,362
431029-Sewerage and Sanitation	490	500	500	-		
431031-Water Supply	9,408	9,600	9,600	7,704	8,089	8,494
431032-Sewerage and Sanitation	-	-	-	420	441	463
Leribe	6,105,558	6,230,161	6,230,161	5,205,469	5,465,743	5,739,030
411101-Salaries Established Posts	3,219,239	3,284,938	3,284,938	2,917,344	3,063,211	3,216,372
411401-Allowances - Non Statutory Posts	90,916	92,771	92,771	84,893	89,138	93,595
421001-Vehicle Maintenance and Repairs	90,552	92,400	92,400	-		
421002-Fuel and Lubricants	142,741	145,654	145,654	-		
421007-Fares (Local)	2,056	2,098	2,098	1,720	1,806	1,896
421008-Subsistence (Local)	292,885	298,862	298,862	268,752	282,190	296,299
421010-Equine Hire	30,576	31,200	31,200	24,552	25,780	27,069
431001-Power	107,322	109,512	109,512	70,501	74,026	77,727
431002-Communications	76,489	78,050	78,050	64,872	68,116	71,521
431004-Printing	34,896	35,608	35,608	29,911	31,407	32,977
431005-Stationery	116,424	118,800	118,800	99,792	104,782	110,021
431006-Maintenance of Public Assets	58,306	59,496	59,496	105,500	110,775	116,314
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,456,160	1,485,878	1,485,878	1,330,632	1,397,164	1,467,022
431010-Minor Works	235,204	240,004	240,004	145,000	152,250	159,863
431029-Sewerage and Sanitation	10,584	10,800	10,800	2,000	2,100	2,205
431031-Water Supply	141,208	144,090	144,090	60,000	63,000	66,150
Mafeteng	4,529,468	4,621,906	4,621,906	4,244,996	4,457,246	4,680,108
411101-Salaries Established Posts	2,631,664	2,685,371	2,685,371	2,781,631	2,920,712	3,066,748
411401-Allowances - Non Statutory Posts	19,453	19,850	19,850	20,202	21,212	22,273
421001-Vehicle Maintenance and Repairs	40,572	41,400	41,400	-		
421002-Fuel and Lubricants	36,221	36,960	36,960	-		
421007-Fares (Local)	3,763	3,840	3,840	3,224	3,385	3,554
421008-Subsistence (Local)	189,336	193,200	193,200	137,540	144,417	151,638
421010-Equine Hire	3,920	4,000	4,000	3,140	3,297	3,462
431001-Power	60,809	62,050	62,050	46,038	48,340	50,757
431002-Communications	29,400	30,000	30,000	37,152	39,010	40,960
431004-Printing	29,572	30,175	30,175	25,347	26,614	27,945
431005-Stationery	36,505	37,250	37,250	31,290	32,855	34,497
431006-Maintenance of Public Assets	103,582	105,696	105,696	83,224	87,385	91,754

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,001,672	1,022,114	1,022,114	976,208	1,025,018	1,076,269
431010-Minor Works	343,000	350,000	350,000	100,000	105,000	110,250
Maseru	6,655,769	6,791,601	6,791,601	6,152,887	6,460,531	6,783,558
411101-Salaries Established Posts	3,703,072	3,778,645	3,778,645	3,946,257	4,143,569	4,350,748
411401-Allowances - Non Statutory Posts	167,458	170,875	170,875	23,300	24,465	25,688
421001-Vehicle Maintenance and Repairs	47,044	48,004	48,004	-		
421002-Fuel and Lubricants	58,220	59,408	59,408	-		
421007-Fares (Local)	23,485	23,964	23,964	20,120	21,126	22,182
421008-Subsistence (Local)	400,571	408,746	408,746	330,436	346,958	364,306
421010-Equine Hire	25,475	25,995	25,995	20,440	21,462	22,535
431001-Power	85,142	86,880	86,880	84,240	88,452	92,875
431002-Communications	75,946	77,496	77,496	47,952	50,350	52,867
431004-Printing	9,796	9,996	9,996	8,398	8,818	9,259
431005-Stationery	31,101	31,736	31,736	26,654	27,987	29,386
431006-Maintenance of Public Assets	86,191	87,950	87,950	69,254	72,717	76,353
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,770,882	1,807,022	1,807,022	1,460,164	1,533,172	1,609,831
431010-Minor Works	141,986	144,884	144,884	73,000	76,650	80,483
431029-Sewerage and Sanitation	10,584	10,800	10,800	-		
431031-Water Supply	18,816	19,200	19,200	33,600	35,280	37,044
431032-Sewerage and Sanitation	-	-	-	9,072	9,526	10,002
Mohale's Hoek	4,928,143	5,028,717	5,028,717	4,277,019	4,490,870	4,715,413
411101-Salaries Established Posts	2,176,390	2,220,806	2,220,806	2,691,424	2,825,995	2,967,295
411401-Allowances - Non Statutory Posts	730,086	744,986	744,986	103,493	108,668	114,101
421001-Vehicle Maintenance and Repairs	25,480	26,000	26,000	-		
421002-Fuel and Lubricants	47,032	47,992	47,992	-		
421007-Fares (Local)	6,488	6,620	6,620	5,560	5,838	6,130
421008-Subsistence (Local)	257,437	262,691	262,691	212,360	222,978	234,127
421010-Equine Hire	8,232	8,400	8,400	6,610	6,941	7,288
431001-Power	123,970	126,500	126,500	92,744	97,381	102,250
431002-Communications	49,604	50,616	50,616	31,298	32,863	34,506
431004-Printing	16,270	16,602	16,602	13,940	14,637	15,369
431005-Stationery	49,392	50,400	50,400	42,337	44,454	46,677
431006-Maintenance of Public Assets	85,652	87,400	87,400	68,820	72,261	75,874
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,169,918	1,193,794	1,193,794	891,834	936,426	983,247

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431010-Minor Works	130,742	133,410	133,410	74,300	78,015	81,916
431031-Water Supply	47,040	48,000	48,000	38,519	40,445	42,467
431032-Sewerage and Sanitation	4,410	4,500	4,500	3,780	3,969	4,167
Mokhotlong	4,010,457	4,092,303	4,092,303	3,959,612	4,157,593	4,365,472
411101-Salaries Established Posts	2,228,221	2,273,695	2,273,695	2,503,824	2,629,015	2,760,466
411401-Allowances - Non Statutory Posts	97,558	99,549	99,549	107,577	112,956	118,604
421001-Vehicle Maintenance and Repairs	11,760	12,000	12,000	-		
421002-Fuel and Lubricants	48,510	49,500	49,500	-		
421007-Fares (Local)	11,760	12,000	12,000	10,080	10,584	11,113
421008-Subsistence (Local)	235,077	239,874	239,874	185,430	194,702	204,437
421010-Equine Hire	26,460	27,000	27,000	13,246	13,908	14,604
431001-Power	135,341	138,103	138,103	69,023	72,474	76,098
431002-Communications	91,532	93,400	93,400	76,900	80,745	84,782
431004-Printing	34,300	35,000	35,000	15,000	15,750	16,538
431005-Stationery	50,157	51,181	51,181	39,443	41,415	43,486
431006-Maintenance of Public Assets	45,080	46,000	46,000	12,000	12,600	13,230
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	833,981	851,001	851,001	862,489	905,613	950,894
431010-Minor Works	93,100	95,000	95,000	58,600	61,530	64,607
431031-Water Supply	67,620	69,000	69,000	6,000	6,300	6,615
Qacha's Nek	4,022,041	4,104,123	4,104,123	3,652,738	3,835,375	4,027,144
411101-Salaries Established Posts	1,995,807	2,036,538	2,036,538	2,224,723	2,335,959	2,452,757
411401-Allowances - Non Statutory Posts	211,359	215,672	215,672	232,970	244,619	256,849
421001-Vehicle Maintenance and Repairs	4,900	5,000	5,000	-	-	-
421002-Fuel and Lubricants	44,982	45,900	45,900	-	-	-
421007-Fares (Local)	5,096	5,200	5,200	4,367	4,585	4,815
421008-Subsistence (Local)	196,100	200,102	200,102	161,768	169,856	178,349
421010-Equine Hire	13,132	13,400	13,400	10,500	11,025	11,576
431001-Power	74,376	75,894	75,894	56,308	59,123	62,080
431002-Communications	5,927	6,048	6,048	33,360	35,028	36,779
431004-Printing	11,760	12,000	12,000	10,500	11,025	11,576
431005-Stationery	6,096	6,220	6,220	21,396	22,466	23,589
431006-Maintenance of Public Assets	71,261	72,715	72,715	57,260	60,123	63,129
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,264,384	1,290,188	1,290,188	706,996	742,346	779,463
431010-Minor Works	53,024	54,106	54,106	88,600	93,030	97,682
431031-Water Supply	63,837	65,140	65,140	43,200	45,360	47,628

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431032-Sewerage and Sanitation	-			790	830	871
Quthing	5,016,766	5,119,149	5,119,149	3,833,230	4,024,892	4,226,136
411101-Salaries Established Posts	2,755,926	2,812,169	2,812,169	2,632,342	2,763,959	2,902,157
411401-Allowances - Non Statutory Posts	743,435	758,607	758,607	107,993	113,393	119,062
421001-Vehicle Maintenance and Repairs	21,560	22,000	22,000	-	-	-
421002-Fuel and Lubricants	16,895	17,240	17,240	-	-	-
421007-Fares (Local)	6,782	6,920	6,920	3,915	4,111	4,316
421008-Subsistence (Local)	182,195	185,913	185,913	154,196	161,906	170,001
421010-Equine Hire	10,584	10,800	10,800	6,496	6,821	7,162
431001-Power	66,887	68,252	68,252	50,638	53,170	55,828
431002-Communications	27,146	27,700	27,700	38,952	40,900	42,945
431004-Printing	9,800	10,000	10,000	8,398	8,818	9,259
431005-Stationery	24,578	25,080	25,080	21,068	22,121	23,227
431006-Maintenance of Public Assets	19,600	20,000	20,000	60,752	63,790	66,979
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,025,936	1,046,873	1,046,873	684,000	718,200	754,110
431010-Minor Works	91,331	93,195	93,195	52,924	55,570	58,349
431031-Water Supply	14,112	14,400	14,400	11,556	12,134	12,740
Range Resource Management	5,863,728	5,983,396	5,983,396	7,434,172	7,805,880	8,196,174
411101-Salaries Established Posts	4,320,046	4,408,210	4,408,210	4,538,619	4,765,550	5,003,827
411401-Allowances - Non Statutory Posts	119,235	121,668	121,668	131,288	137,852	144,745
421001-Vehicle Maintenance and Repairs	50,568	51,600	51,600	469,580	493,059	517,712
421002-Fuel and Lubricants	39,749	40,560	40,560	798,600	838,530	880,457
421008-Subsistence (Local)	190,512	194,400	194,400	157,060	164,913	173,159
421010-Equine Hire	15,317	15,630	15,630	12,300	12,915	13,561
421011-Fares (International)	151,145	154,230	154,230	51,821	54,412	57,133
421012-Subsistence (International)	357,200	364,490	364,490	122,467	128,590	135,020
431001-Power	103,488	105,600	105,600	78,258	82,171	86,279
431002-Communications	65,023	66,350	66,350	49,248	51,710	54,296
431004-Printing	19,159	19,550	19,550	16,400	17,220	18,081
431005-Stationery	22,079	22,530	22,530	18,926	19,872	20,866
431006-Maintenance of Public Assets	68,894	70,300	70,300	55,356	58,124	61,030
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	249,204	254,290	254,290	881,532	925,609	971,889
431010-Minor Works	74,480	76,000	76,000	38,282	40,196	42,206
431031-Water Supply	17,628	17,988	17,988	14,435	15,157	15,915

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
Soil and Water Conservation	104,524,810	106,657,969	106,657,969	81,213,199	85,273,859	89,537,552
411101-Salaries Established Posts	5,607,864	5,722,310	5,722,310	5,872,904	6,166,549	6,474,876
411302-Wages New Posts	92,141,463	94,021,901	94,021,901	52,743,360	55,380,528	58,149,554
411401-Allowances - Non Statutory Posts	11,814	12,055	12,055	76,384	80,203	84,213
421001-Vehicle Maintenance and Repairs	1,608,098	1,640,916	1,640,916	664,546	697,773	732,662
421002-Fuel and Lubricants	879,973	897,932	897,932	1,078,041	1,131,943	1,188,540
421008-Subsistence (Local)	665,567	679,150	679,150	518,987	544,936	572,183
421011-Fares (International)	403,760	412,000	412,000	138,432	145,354	152,621
421012-Subsistence (International)	936,488	955,600	955,600	515,738	541,525	568,601
431001-Power	183,770	187,520	187,520	139,128	146,084	153,389
431002-Communications	138,621	141,450	141,450	43,200	45,360	47,628
431004-Printing	171,990	175,500	175,500	147,420	154,791	162,531
431005-Stationery	7,722	7,880	7,880	6,619	6,950	7,297
431006-Maintenance of Public Assets	383,925	391,760	391,760	126,888	133,232	139,894
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	442,137	451,160	451,160	539,416	566,387	594,706
431010-Minor Works	393,014	401,035	401,035	153,988	161,687	169,772
431019-Consultancies	-	-	-	18,400,000	19,320,000	20,286,000
431031-Water Supply	58,800	60,000	60,000	48,148	50,555	53,083
531221-Office Equipment	87,024	88,800	88,800	-	-	-
531222-Office/Res. Furniture	59,780	61,000	61,000	-	-	-
531223-Non-Office Equipment	343,000	350,000	350,000	-	-	-
Thaba Tseka	4,509,544	4,601,576	4,601,576	4,192,353	4,401,971	4,622,069
411101-Salaries Established Posts	2,513,666	2,564,965	2,564,965	2,662,022	2,795,123	2,934,879
411401-Allowances - Non Statutory Posts	161,270	164,561	164,561	167,193	175,553	184,330
421001-Vehicle Maintenance and Repairs	4,704	4,800	4,800	-	-	-
421002-Fuel and Lubricants	1,568	1,600	1,600	-	-	-
421007-Fares (Local)	11,368	11,600	11,600	9,720	10,206	10,716
421008-Subsistence (Local)	259,143	264,432	264,432	326,000	342,300	359,415
421010-Equine Hire	9,800	10,000	10,000	10,000	10,500	11,025
431001-Power	94,652	96,584	96,584	93,954	98,652	103,584
431002-Communications	78,204	79,800	79,800	73,132	76,789	80,628

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431004-Printing	12,054	12,300	12,300	-		
431005-Stationery	52,120	53,184	53,184	44,675	46,909	49,254
431006-Maintenance of Public Assets	78,400	80,000	80,000	62,994	66,144	69,451
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,007,136	1,027,690	1,027,690	684,090	718,295	754,209
431010-Minor Works	102,900	105,000	105,000	36,577	38,406	40,326
431031-Water Supply	122,559	125,060	125,060	21,996	23,096	24,251

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15 - Ministry of Energy & Meteorology	26,230,779	26,766,101	26,766,101	29,207,353	30,667,721	32,201,107
Administration	14,998,037	15,304,119	15,304,119	16,596,125	17,425,932	18,297,228
411101-Salaries Established Posts	9,472,484	9,665,800	9,665,800	10,194,364	10,704,082	11,239,287
411401-Allowances - Non Statutory Posts	358,220	365,531	365,531	267,857	281,250	295,312
421001-Vehicle Maintenance and Repairs	470,008	479,600	479,600	300,000	315,000	330,750
421002-Fuel and Lubricants	208,740	213,000	213,000	600,000	630,000	661,500
421004-Short Term Hire of Vehicles	7,840	8,000	8,000	-		
421006-Motor Mileage Allowance	2,401	2,450	2,450	-		
421008-Subsistence (Local)	331,926	338,700	338,700	300,200	315,210	330,971
421011-Fares (International)	591,430	603,500	603,500	785,171	824,430	865,651
421012-Subsistence (International)	1,071,052	1,092,910	1,092,910	1,085,224	1,139,485	1,196,459
431001-Power	70,090	71,520	71,520	69,600	73,080	76,734
431002-Communications	712,541	727,083	727,083	581,000	610,050	640,553
431004-Printing	36,113	36,850	36,850	27,050	28,403	29,823
431005-Stationery	55,840	56,980	56,980	62,100	65,205	68,465
431006-Maintenance of Public Assets	97,265	99,250	99,250	95,400	100,170	105,179
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	303,606	309,802	309,802	400,000	420,000	441,000
431010-Minor Works	49,000	50,000	50,000	20,000	21,000	22,050
431015-Official Entertainment	40,908	41,743	41,743	-		
431016-Official Gifts	1,960	2,000	2,000	-		
431031-Water Supply	22,932	23,400	23,400	21,600	22,680	23,814
431033-Rent&Lease of Build for Gov Use	1,093,680	1,116,000	1,116,000	1,786,559	1,875,887	1,969,681
Meteorology	11,232,742	11,461,982	11,461,982	12,611,228	13,241,789	13,903,879
411101-Salaries Established Posts	8,141,008	8,307,151	8,307,151	8,875,976	9,319,775	9,785,763
411301-Wages Established Posts	299,661	305,777	305,777	386,624	405,955	426,253
411401-Allowances - Non Statutory Posts	399,419	407,570	407,570	360,743	378,780	397,719
421001-Vehicle Maintenance and Repairs	98,000	100,000	100,000	-		
421002-Fuel and Lubricants	78,451	80,052	80,052	-		
421008-Subsistence (Local)	196,245	200,250	200,250	260,000	273,000	286,650
421011-Fares (International)	70,560	72,000	72,000	-		
421012-Subsistence (International)	166,580	169,980	169,980	289,960	304,458	319,681
431001-Power	105,865	108,026	108,026	95,728	100,514	105,540

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431002-Communications	158,760	162,000	162,000	389,800	409,290	429,755
431004-Printing	15,015	15,321	15,321	-		
431005-Stationery	43,278	44,161	44,161	90,000	94,500	99,225
431006-Maintenance of Public Assets	24,696	25,200	25,200	45,000	47,250	49,613
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	117,600	120,000	120,000	250,000	262,500	275,625
431010-Minor Works	21,070	21,500	21,500	90,000	94,500	99,225
431031-Water Supply	17,640	18,000	18,000	37,000	38,850	40,793
431033-Rent&Lease of Build for Gov Use	1,278,894	1,304,994	1,304,994	1,440,397	1,512,417	1,588,038

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
16 - Ministry of Labour and Employment	50,339,884	51,367,229	51,367,229	55,246,804	58,009,144	60,909,602
Administration	26,141,934	26,675,443	26,675,443	32,124,283	33,730,497	35,417,022
411101-Salaries Established Posts	9,075,902	9,261,124	9,261,124	8,278,984	8,692,933	9,127,579
411103-Salaries Vacant Posts	173,593	177,136	177,136	-		
411301-Wages Established Posts	14,700	15,000	15,000	15,811	16,602	17,432
411401-Allowances - Non Statutory Posts	217,780	222,224	222,224	326,499	342,824	359,965
421001-Vehicle Maintenance and Repairs	196,706	200,720	200,720	168,605	177,035	185,887
421002-Fuel and Lubricants	686,000	700,000	700,000	588,000	617,400	648,270
421004-Short Term Hire of Vehicles	189,140	193,000	193,000	162,120	170,226	178,737
421008-Subsistence (Local)	294,000	300,000	300,000	250,000	262,500	275,625
421011-Fares (International)	980,000	1,000,000	1,000,000	1,600,000	1,680,000	1,764,000
421012-Subsistence (International)	980,000	1,000,000	1,000,000	2,536,400	2,663,220	2,796,381
431001-Power	98,000	100,000	100,000	90,000	94,500	99,225
431002-Communications	490,000	500,000	500,000	421,965	443,063	465,216
431004-Printing	49,000	50,000	50,000	40,000	42,000	44,100
431005-Stationery	78,400	80,000	80,000	60,000	63,000	66,150
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	666,400	680,000	680,000	2,981,600	3,130,680	3,287,214
431010-Minor Works	28,420	29,000	29,000	25,080	26,334	27,651
431027-Membership Subscriptions	-	-	-	450,000	472,500	496,125
431015-Official Entertainment	19,600	20,000	20,000	-		
431016-Official Gifts	10,290	10,500	10,500	-		
431031-Water Supply	41,160	42,000	42,000	34,480	36,204	38,014
431033-Rent&Lease of Build for Gov Use	2,248,844	2,294,739	2,294,739	2,294,739	2,409,476	2,529,950
472312-Current Grants Paid to Extra Budgetary Units	9,604,000	9,800,000	9,800,000	11,800,000	12,390,000	13,009,500
Labour Administration	12,899,750	13,163,010	13,163,010	11,818,907	12,409,852	13,030,345
411101-Salaries Established Posts	9,791,332	9,991,155	9,991,155	9,578,660	10,057,593	10,560,472
411103-Salaries Vacant Posts	659,383	672,840	672,840			
411401-Allowances - Non Statutory Posts	342,427	349,415	349,415	367,199	385,559	404,837
421008-Subsistence (Local)	205,418	209,610	209,610	169,610	178,091	186,995
431001-Power	235,200	240,000	240,000	220,000	231,000	242,550
431002-Communications	117,600	120,000	120,000	100,000	105,000	110,250
431004-Printing	58,800	60,000	60,000	60,000	63,000	66,150
431005-Stationery	105,830	107,990	107,990	93,438	98,110	103,015

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431006-Maintenance of Public Assets	50,960	52,000	52,000	40,000	42,000	44,100
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	637,000	650,000	650,000	500,000	525,000	551,250
431010-Minor Works	39,200	40,000	40,000	30,000	31,500	33,075
431031-Water Supply	58,800	60,000	60,000	50,000	52,500	55,125
431033-Rent&Lease of Build for Gov Use	597,800	610,000	610,000	610,000	640,500	672,525
Labour Court and Labour Appeal Court	3,946,242	4,026,778	4,026,778	3,779,617	3,968,598	4,167,028
411101-Salaries Established Posts	2,253,762	2,299,757	2,299,757	2,735,855	2,872,648	3,016,280
411103-Salaries Vacant Posts	220,603	225,105	225,105			
411401-Allowances - Non Statutory Posts	882,000	900,000	900,000	600,000	630,000	661,500
421008-Subsistence (Local)	9,800	10,000	10,000	10,000	10,500	11,025
431001-Power	225,361	229,960	229,960	143,166	150,324	157,841
431002-Communications	176,400	180,000	180,000	130,000	136,500	143,325
431004-Printing	29,400	30,000	30,000	22,640	23,772	24,961
431005-Stationery	13,677	13,956	13,956	13,956	14,654	15,386
431006-Maintenance of Public Assets	9,800	10,000	10,000	6,000	6,300	6,615
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,600	70,000	70,000	70,000	73,500	77,175
431026-Books and Publications	17,640	18,000	18,000	18,000	18,900	19,845
431031-Water Supply	39,200	40,000	40,000	30,000	31,500	33,075
National Employment Services	2,239,659	2,285,366	2,285,366	2,201,715	2,311,801	2,427,391
411101-Salaries Established Posts	1,781,449	1,817,805	1,817,805	1,956,500	2,054,325	2,157,042
411103-Salaries Vacant Posts	140,403	143,268	143,268	2,615	2,746	2,883
411401-Allowances - Non Statutory Posts	13,027	13,293	13,293			
421008-Subsistence (Local)	58,800	60,000	60,000	60,000	63,000	66,150
431002-Communications	107,800	110,000	110,000	80,000	84,000	88,200
431004-Printing	20,580	21,000	21,000	11,000	11,550	12,128
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	117,600	120,000	120,000	91,600	96,180	100,989
Ntlatfatso Skills and Training Centre	3,397,628	3,466,967	3,466,967	3,483,691	3,657,875	3,840,769
411101-Salaries Established Posts	2,339,592	2,387,339	2,387,339	2,513,896	2,639,590	2,771,570
411103-Salaries Vacant Posts	99,572	101,604	101,604			
411301-Wages Established Posts	5,025	5,128	5,128			
411401-Allowances - Non Statutory Posts	3,818	3,896	3,896	2,715	2,851	2,993

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421008-Subsistence (Local)	17,640	18,000	18,000	18,000	18,900	19,845
431001-Power	156,800	160,000	160,000	160,000	168,000	176,400
431002-Communications	18,616	18,996	18,996	18,996	19,946	20,943
431004-Printing	9,800	10,000	10,000	10,000	10,500	11,025
431005-Stationery	13,724	14,004	14,004	14,004	14,704	15,439
431006-Maintenance of Public Assets	49,000	50,000	50,000	48,080	50,484	53,008
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	637,000	650,000	650,000	650,000	682,500	716,625
431010-Minor Works	17,640	18,000	18,000	18,000	18,900	19,845
431031-Water Supply	29,400	30,000	30,000	30,000	31,500	33,075
Occupational Safety and Health	1,714,672	1,749,665	1,749,665	1,838,592	1,930,522	2,027,048
411101-Salaries Established Posts	1,415,509	1,444,397	1,444,397	1,606,851	1,687,194	1,771,553
411103-Salaries Vacant Posts	46,958	47,916	47,916			
411401-Allowances - Non Statutory Posts	21,944	22,392	22,392	22,392	23,512	24,687
421008-Subsistence (Local)	122,461	124,960	124,960	99,349	104,316	109,532
431002-Communications	39,200	40,000	40,000	40,000	42,000	44,100
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	68,600	70,000	70,000	70,000	73,500	77,175

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
17 - Ministry of Tourism, Environment and Culture	81,198,338	82,855,447	82,855,447	84,946,057	89,193,360	93,653,028
Administration	28,305,449	28,883,111	28,883,111	29,625,704	31,106,990	32,662,339
411101-Salaries Established Posts	13,577,881	13,854,981	13,854,981	13,100,739	13,755,776	14,443,565
411103-Salaries Vacant Posts	257,991	263,256	263,256	90,300	94,815	99,556
411401-Allowances - Non Statutory Posts	261,413	266,748	266,748	241,818	253,909	266,604
421001-Vehicle Maintenance and Repairs	748,949	764,234	764,234	600,000	630,000	661,500
421002-Fuel and Lubricants	588,000	600,000	600,000	1,658,698	1,741,633	1,828,715
421008-Subsistence (Local)	392,000	400,000	400,000	275,000	288,750	303,188
421011-Fares (International)	290,080	296,000	296,000	675,000	708,750	744,188
421012-Subsistence (International)	294,355	300,362	300,362	675,000	708,750	744,188
431001-Power	527,507	538,272	538,272	538,272	565,186	593,445
431002-Communications	881,273	899,258	899,258	904,000	949,200	996,660
431005-Stationery	264,600	270,000	270,000	220,000	231,000	242,550
431006-Maintenance of Public Assets	19,600	20,000	20,000	833,657	875,340	919,107
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	196,000	200,000	200,000	141,620	148,701	156,136
431015-Official Entertainment	49,000	50,000	50,000			
431016-Official Gifts	9,800	10,000	10,000			
431019-Consultancies	539,000	550,000	550,000	50,000	52,500	55,125
431031-Water Supply	-			21,600	22,680	23,814
431033-Rent&Lease of Build for Gov Use	9,408,000	9,600,000	9,600,000	9,600,000	10,080,000	10,584,000
Berea	88,396	90,200	90,200	94,820	99,561	104,539
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	19,600	20,000	20,000	20,000	21,000	22,050
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
431033-Rent&Lease of Build for Gov Use	45,276	46,200	46,200	50,820	53,361	56,029
Butha Buthe	142,556	145,465	145,465	153,196	160,856	168,899
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	16,268	16,600	16,600	16,600	17,430	18,302
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
431031-Water Supply	27,009	27,560	27,560	27,560	28,938	30,385
431033-Rent&Lease of Build for Gov Use	75,759	77,305	77,305	85,036	89,288	93,752
Culture	8,525,018	8,698,998	8,698,998	7,641,939	8,024,036	8,425,237
411101-Salaries Established Posts	5,340,075	5,449,056	5,449,056	5,025,750	5,277,037	5,540,889

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411103-Salaries Vacant Posts	108,527	110,742	110,742	-		
411401-Allowances - Non Statutory Posts	25,872	26,400	26,400	186,108	195,413	205,184
421008-Subsistence (Local)	196,000	200,000	200,000	75,000	78,750	82,688
431001-Power	29,400	30,000	30,000	30,000	31,500	33,075
431002-Communications	64,680	66,000	66,000	66,000	69,300	72,765
431005-Stationery	49,000	50,000	50,000	30,000	31,500	33,075
431010-Minor Works	264,600	270,000	270,000	70,000	73,500	77,175
431019-Consultancies	127,400	130,000	130,000	100,000	105,000	110,250
431027-Membership Subscriptions	-	-	-	7,281	7,645	8,027
431031-Water Supply	1,764	1,800	1,800	1,800	1,890	1,985
472312-Current Grants Paid to Extra Budgetary Units	2,317,700	2,365,000	2,365,000	2,050,000	2,152,500	2,260,125
Environment	15,862,898	16,186,631	16,186,631	17,178,349	18,037,266	18,939,129
411101-Salaries Established Posts	6,489,885	6,622,332	6,622,332	5,830,247	6,121,759	6,427,847
411103-Salaries Vacant Posts	260,108	265,416	265,416	-		
411401-Allowances - Non Statutory Posts	91,430	93,296	93,296	22,659	23,792	24,982
421008-Subsistence (Local)	289,100	295,000	295,000	175,000	183,750	192,938
431001-Power	147,000	150,000	150,000	150,000	157,500	165,375
431002-Communications	82,320	84,000	84,000	114,000	119,700	125,685
431005-Stationery	-	-	-	30,000	31,500	33,075
431006-Maintenance of Public Assets	-	-	-	1,125,605	1,181,885	1,240,980
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,050,756	1,072,200	1,072,200	1,692,756	1,777,394	1,866,263
431010-Minor Works	539,000	550,000	550,000	500,000	525,000	551,250
431019-Consultancies	147,000	150,000	150,000	-		
431027-Membership Subscriptions	-	-	-	493,695	518,380	544,299
471111-Subsidies-Non Financial Public Corp	980,000	1,000,000	1,000,000	-		
472312-Current Grants Paid to Extra Budgetary Units	5,296,299	5,404,387	5,404,387	6,504,387	6,829,606	7,171,087
482142-Non Life Insurance Premiums	490,000	500,000	500,000	540,000	567,000	595,350
Leribe	106,793	108,972	108,972	118,517	124,443	130,665
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	14,700	15,000	15,000	15,000	15,750	16,538
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
431033-Rent&Lease of Build for Gov Use	68,573	69,972	69,972	79,517	83,493	87,667
Library and Archives	5,740,254	5,857,402	5,857,402	5,224,452	5,485,674	5,759,958

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established Posts	3,915,468	3,995,376	3,995,376	3,451,606	3,624,186	3,805,395
411103-Salaries Vacant Posts	64,633	65,952	65,952	-		
411301-Wages Established Posts	91,074	92,933	92,933	99,750	104,737	109,974
411401-Allowances - Non Statutory Posts	48,898	49,896	49,896	77,115	80,971	85,019
421008-Subsistence (Local)	98,000	100,000	100,000	75,000	78,750	82,688
431001-Power	141,120	144,000	144,000	144,000	151,200	158,760
431002-Communications	83,517	85,221	85,221	85,221	89,482	93,956
431005-Stationery	49,000	50,000	50,000	30,000	31,500	33,075
431006-Maintenance of Public Assets	-	-	-	357,000	374,850	393,593
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	552,720	564,000	564,000	619,736	650,723	683,259
431019-Consultancies	578,200	590,000	590,000	165,000	173,250	181,913
431027-Membership Subscriptions	22,368	22,824	22,824	22,824	23,965	25,163
431031-Water Supply	95,256	97,200	97,200	97,200	102,060	107,163
Mafeteng	37,632	38,400	38,400	38,400	40,320	42,336
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	14,112	14,400	14,400	14,400	15,120	15,876
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
Mohale's Hoek	37,632	38,400	38,400	38,400	40,320	42,336
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	14,112	14,400	14,400	14,400	15,120	15,876
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
Mokhotlong	45,830	46,765	46,765	46,760	49,098	51,553
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	14,896	15,200	15,200	15,200	15,960	16,758
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,925	4,005	4,005	4,000	4,200	4,410
431031-Water Supply	7,409	7,560	7,560	7,560	7,938	8,335
Qacha's Nek	110,858	113,120	113,120	120,512	126,538	132,864
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	14,896	15,200	15,200	15,200	15,960	16,758
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
431033-Rent&Lease of Build for Gov Use	72,442	73,920	73,920	81,312	85,378	89,646
Quthing	39,749	40,560	40,560	40,560	42,588	44,717
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431001-Power	16,229	16,560	16,560	16,560	17,388	18,257
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
Thaba Tseka	103,782	105,900	105,900	112,434	118,056	123,958
421008-Subsistence (Local)	14,700	15,000	15,000	15,000	15,750	16,538
431001-Power	16,229	16,560	16,560	16,560	17,388	18,257
431002-Communications	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	3,920	4,000	4,000	4,000	4,200	4,410
431033-Rent&Lease of Build for Gov Use	64,033	65,340	65,340	71,874	75,468	79,241
Tourism	22,051,493	22,501,523	22,501,523	24,512,015	25,737,616	27,024,497
411101-Salaries Established Posts	5,909,454	6,030,055	6,030,055	5,438,655	5,710,588	5,996,117
411103-Salaries Vacant Posts	130,054	132,708	132,708	-		
411301-Wages Established Posts	196,000	200,000	200,000	146,664	153,997	161,697
411401-Allowances - Non Statutory Posts	113,484	115,800	115,800	390,438	409,960	430,458
421008-Subsistence (Local)	340,021	346,960	346,960	325,400	341,670	358,754
431001-Power	98,000	100,000	100,000	100,000	105,000	110,250
431002-Communications	47,040	48,000	48,000	48,000	50,400	52,920
431004-Printing	-	-	-	49,600	52,080	54,684
431005-Stationery	49,000	50,000	50,000	30,000	31,500	33,075
431010-Minor Works	105,840	108,000	108,000	500,000	525,000	551,250
431027-Membership Subscriptions	-			500,000	525,000	551,250
431031-Water Supply	19,600	20,000	20,000	20,000	21,000	22,050
471111-Subsidies-Non Financial Public Corp	14,406,000	14,700,000	14,700,000	16,221,258	17,032,321	17,883,937
481301-Rent and Lease of Land for Government Use	-	-	-	40,000	42,000	44,100
482142-Non Life Insurance Premiums	637,000	650,000	650,000	702,000	737,100	773,955

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
18 - Auditor General's Office	27,233,945	27,789,740	27,789,740	32,371,698	33,990,283	35,689,797
Administration	27,233,945	27,789,740	27,789,740	32,371,698	33,990,283	35,689,797
411101-Salaries Established Posts	24,720,379	25,224,877	25,224,877	26,486,121	27,810,427	29,200,948
411102-Salaries New Posts	-			624,852	656,095	688,899
411401-Allowances - Non Statutory Posts	196,000	200,000	200,000	210,770	221,309	232,374
421001-Vehicle Maintenance and Repairs	66,640	68,000	68,000	76,000	79,800	83,790
421002-Fuel and Lubricants	198,744	202,800	202,800	214,500	225,225	236,486
421004-Short Term Hire of Vehicles	352,800	360,000	360,000	230,000	241,500	253,575
421008-Subsistence (Local)	268,520	274,000	274,000	765,600	803,880	844,074
421011-Fares (International)	58,800	60,000	60,000	214,832	225,574	236,852
421012-Subsistence (International)	98,000	100,000	100,000	593,643	623,325	654,491
431002-Communications	606,463	618,840	618,840	668,400	701,820	736,911
431004-Printing	137,200	140,000	140,000	287,000	301,350	316,418
431005-Stationery	224,639	229,223	229,223	313,000	328,650	345,083
431006-Maintenance of Public Assets	111,720	114,000	114,000	145,760	153,048	160,700
431007-Food, Fodder and Beverage Supplies	9,800	10,000	10,000	50,000	52,500	55,125
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	137,200	140,000	140,000	420,000	441,000	463,050
431010-Minor Works	7,840	8,000	8,000	16,720	17,556	18,434
431015-Official Entertainment	19,600	20,000	20,000	60,000	63,000	66,150
431016-Official Gifts	-	-	-	25,000	26,250	27,563
431018-Software Licenses	19,600	20,000	20,000	325,000	341,250	358,313
431019-Consultancies	-	-	-	200,000	210,000	220,500
531221-Office Equipment	-	-	-	243,000	255,150	267,908
531222-Office/Res. Furniture	-	-	-	201,500	211,575	222,154

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
19 - His Majesty's Office	9,566,580	9,761,816	9,761,816	13,285,565	13,949,843	14,647,335
Administration	9,566,580	9,761,816	9,761,816	13,285,565	13,949,843	14,647,335
411101-Salaries Established Posts	5,110,144	5,214,433	5,214,433	5,375,416	5,644,187	5,926,396
411103-Salaries Vacant Posts	-	-	-	302,952	318,100	334,005
411401-Allowances - Non Statutory Posts	367,365	374,862	374,862	306,631	321,963	338,061
421001-Vehicle Maintenance and Repairs	1,058,400	1,080,000	1,080,000	480,000	504,000	529,200
421002-Fuel and Lubricants	392,000	400,000	400,000	403,440	423,612	444,793
421004-Short Term Hire of Vehicles	139,160	142,000	142,000	77,000	80,850	84,893
421008-Subsistence (Local)	176,400	180,000	180,000	192,000	201,600	211,680
421011-Fares (International)	78,400	80,000	80,000	1,804,000	1,894,200	1,988,910
421012-Subsistence (International)	441,903	450,921	450,921	1,750,410	1,837,931	1,929,827
431001-Power	141,120	144,000	144,000	180,000	189,000	198,450
431002-Communications	343,000	350,000	350,000	350,200	367,710	386,096
431005-Stationery	58,800	60,000	60,000	83,516	87,692	92,076
431006-Maintenance of Public Assets	474,320	484,000	484,000	200,000	210,000	220,500
431007-Food, Fodder and Beverage Supplies	98,000	100,000	100,000	80,000	84,000	88,200
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	431,200	440,000	440,000	380,000	399,000	418,950
431031-Water Supply	256,368	261,600	261,600	120,000	126,000	132,300
531211-Vehicles, Cycles & Equine	-	-	-	1,200,000	1,260,000	1,323,000

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
20 - Public Service						
Commission	12,298,858	12,549,855	12,549,855	14,705,429	15,440,700	16,212,735
Administration	12,298,858	12,549,855	12,549,855	14,705,429	15,440,700	16,212,735
411101-Salaries Established Posts	4,845,312	4,944,196	4,944,196	5,610,209	5,890,719	6,185,255
411102-Salaries New Posts	35,774	36,504	36,504	-		
411401-Allowances - Non Statutory Posts	38,403	39,187	39,187	65,143	68,400	71,820
421001-Vehicle Maintenance and Repairs	87,514	89,300	89,300	48,000	50,400	52,920
421002-Fuel and Lubricants	234,612	239,400	239,400	286,080	300,384	315,403
421004-Short Term Hire of Vehicles	27,440	28,000	28,000	23,000	24,150	25,358
421007-Fares (Local)	29,400	30,000	30,000	25,000	26,250	27,563
421008-Subsistence (Local)	146,637	149,630	149,630	269,417	282,888	297,032
421011-Fares (International)	263,620	269,000	269,000	373,500	392,175	411,784
421012-Subsistence (International)	613,317	625,834	625,834	969,525	1,018,001	1,068,901
431001-Power	208,740	213,000	213,000	452,400	475,020	498,771
431002-Communications	845,544	862,800	862,800	882,684	926,818	973,159
431004-Printing	66,493	67,850	67,850	98,500	103,425	108,596
431005-Stationery	245,056	250,057	250,057	226,235	237,547	249,424
431006-Maintenance of Public Assets	66,248	67,600	67,600	47,000	49,350	51,818
431007-Food, Fodder and Beverage Supplies	108,290	110,500	110,500	132,680	139,314	146,280
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	218,217	222,670	222,670	487,050	511,403	536,973
431015-Official Entertainment	13,720	14,000	14,000	-		
431016-Official Gifts	4,900	5,000	5,000	-		
431017-Training Costs	137,004	139,800	139,800	193,450	203,123	213,279
431019-Consultancies	147,000	150,000	150,000	60,000	63,000	66,150
431027-Membership Subscriptions	-	-	-	30,000	31,500	33,075
431031-Water Supply	7,056	7,200	7,200	7,200	7,560	7,938
431033-Rent&Lease of Build for Gov Use	3,813,500	3,891,327	3,891,327	4,253,356	4,466,024	4,689,325
531221-Office Equipment	-	-	-	51,000	53,550	56,228
531222-Office/Res. Furniture	68,600	70,000	70,000	103,500	108,675	114,109
531223-Non-Office Equipment	26,460	27,000	27,000	10,500	11,025	11,576

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
21 - Public Debt	1,108,068,155	1,130,681,791	1,130,681,791	2,173,116,792	2,281,772,632	2,395,861,263
Bilateral	60,740,033	61,979,625	61,979,625	98,346,566	103,263,894	108,427,089
462001-Bilateral Interest	9,891,912	10,093,788	10,093,788	20,408,980	21,429,429	22,500,900
623001-Bilateral Loan Repayments	50,848,120	51,885,837	51,885,837	77,937,586	81,834,465	85,926,189
Domestic Debt	446,450,653	455,561,891	455,561,891	1,129,033,664	1,185,485,347	1,244,759,615
461007-Other Domestic Interest	172,605,921	176,128,491	176,128,491	222,033,662	233,135,345	244,792,112
612001-Redemption of Treasury Bills - Fiscal	-	-	-	600,000,000	630,000,000	661,500,000
612003-Redemption of Bonds	273,844,732	279,433,400	279,433,400	277,000,000	290,850,000	305,392,500
	-	-	-	30,000,002	31,500,002	33,075,002
Export Credits	129,028,941	131,662,185	131,662,185	126,011,324	132,311,890	138,927,485
462004-Export Credit Interest	65,695,752	67,036,482	67,036,482	59,018,590	61,969,520	65,067,995
623004- Export Credit Repayments	63,333,189	64,625,703	64,625,703	66,992,734	70,342,371	73,859,489
Multilateral	471,848,528	481,478,090	481,478,090	819,725,238	860,711,500	903,747,075
462002-Multilateral Interest	137,551,897	140,359,079	140,359,079	1,221,656	1,282,739	1,346,876
623002-Multilateral Loan Repayments	334,296,631	341,119,011	341,119,011	202,111,767	212,217,355	222,828,223
462004-Export Credit Interest	-	-	-	6,143	6,450	6,773
623002-Multilateral Loan Repayments	-	-	-	616,385,672	647,204,956	679,565,203

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
23 - Pensions and Gratuities	1,817,610,846	1,854,704,945	1,854,704,945	2,326,182,218	2,442,491,329	2,564,615,895
Pensions and Gratuities	1,817,610,846	1,854,704,945	1,854,704,945	2,326,182,218	2,442,491,329	2,564,615,895
412101-GoL Pension Contribution	510,208,956	520,621,384	520,621,384	585,110,846	614,366,388	645,084,708
412301-Civil Pensions	309,027,334	315,334,014	315,334,014	546,569,587	573,898,066	602,592,970
412302-Gratuities	211,748,600	216,070,000	216,070,000	322,374,485	338,493,209	355,417,870
473211-Old Age Pension	775,883,196	791,717,547	791,717,547	861,000,000	904,050,000	949,252,500
473212-APC Pension	5,080,320	5,184,000	5,184,000	4,927,800	5,174,190	5,432,900
473254-LLA Pensions	3,457,440	3,528,000	3,528,000	3,837,000	4,028,850	4,230,293
473311-Compensation	2,205,000	2,250,000	2,250,000	2,362,500	2,480,625	2,604,656

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
24 - Statutory Salaries and Allowances	34,806,452	35,516,788	35,516,788	40,351,213	42,368,774	44,487,212
Allowances	2,262,310	2,308,480	2,308,480	2,308,480	2,423,904	2,545,099
411504-Allowances Chief Justice	98,000	100,000	100,000	100,000	105,000	110,250
411505-Allowances Judges	1,025,247	1,046,170	1,046,170	1,046,170	1,098,479	1,153,402
411508-Allowances Chairman PSC	58,800	60,000	60,000	60,000	63,000	66,150
411510-Allowances Ombudsman	63,700	65,000	65,000	65,000	68,250	71,663
411511-Allowances Attorney General	105,164	107,310	107,310	107,310	112,676	118,309
411512-Allowances Auditor General	49,000	50,000	50,000	50,000	52,500	55,125
411513-Allowances Director Of Public Prosecutions	78,400	80,000	80,000	80,000	84,000	88,200
411514-Allowances Chairman IEC	58,800	60,000	60,000	60,000	63,000	66,150
411515-Allowances Members IEC	137,200	140,000	140,000	140,000	147,000	154,350
411516-Allowances Members PSC	588,000	600,000	600,000	600,000	630,000	661,500
Continuous Services	3,161,006	3,225,516	3,225,516	3,386,793	3,556,133	3,733,939
411209-Attorney-General	457,201	466,532	466,532	489,859	514,352	540,070
411210-Director Public Prosecutions	468,612	478,176	478,176	502,085	527,189	553,549
411211-Auditor-General	468,612	478,176	478,176	502,085	527,189	553,549
411216-Ombudsman	468,612	478,176	478,176	502,085	527,189	553,549
411217-Chairman IEC	468,612	478,176	478,176	502,085	527,189	553,549
411218-Members IEC	829,354	846,280	846,280	888,594	933,024	979,675
Contract Officers	9,431,241	9,623,715	9,623,715	10,104,901	10,610,146	11,140,653
411203-Chief Justice	553,485	564,781	564,781	593,020	622,671	653,805
411204-Judges	5,980,811	6,102,868	6,102,868	6,408,011	6,728,412	7,064,832
411205-Chairman PSC	448,522	457,676	457,676	480,560	504,588	529,817
411207-Members PSC	2,448,422	2,498,390	2,498,390	2,623,310	2,754,476	2,892,199
The Kings Civil List	19,951,895	20,359,077	20,359,077	24,551,039	25,778,591	27,067,521
411201-Privy Purse	694,369	708,540	708,540	773,728	812,414	853,035
411202-Regent	388,572	396,502	396,502	75,600	79,380	83,349
411501-Queen's Allowance	555,495	566,832	566,832	618,988	649,937	682,434
411503-King's Allowance	70,560	72,000	72,000	362,752	380,890	399,934
421001-Vehicle Maintenance and Repairs	784,000	800,000	800,000	650,000	682,500	716,625
421002-Fuel and Lubricants	784,000	800,000	800,000	750,000	787,500	826,875
421004-Short Term Hire of Vehicles	43,123	44,003	44,003	40,000	42,000	44,100
421007-Fares (Local)	78,400	80,000	80,000	60,000	63,000	66,150
421008-Subsistence (Local)	343,000	350,000	350,000	250,000	262,500	275,625
421009-Freight Charges	58,800	60,000	60,000	56,000	58,800	61,740
421011-Fares (International)	4,979,576	5,081,200	5,081,200	5,835,574	6,127,353	6,433,720

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421012-Subsistence (International)	7,840,000	8,000,000	8,000,000	9,800,000	10,290,000	10,804,500
431001-Power	588,000	600,000	600,000	404,000	424,200	445,410
431002-Communications	441,000	450,000	450,000	606,397	636,717	668,553
431004-Printing	294,000	300,000	300,000	262,000	275,100	288,855
431006-Maintenance of Public Assets	147,000	150,000	150,000	126,000	132,300	138,915
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	294,000	300,000	300,000	350,000	367,500	385,875
431010-Minor Works	98,000	100,000	100,000	30,000	31,500	33,075
431015-Official Entertainment	245,000	250,000	250,000	270,000	283,500	297,675
431016-Official Gifts	49,000	50,000	50,000	150,000	157,500	165,375
431017-Training Costs	735,000	750,000	750,000	1,450,000	1,522,500	1,598,625
431031-Water Supply	343,000	350,000	350,000	360,000	378,000	396,900
431091-2008-09&Prior Year - Non Rec Spec Exp	29,400	30,000	30,000	70,000	73,500	77,175
431096-2008-09 and Prior Year - Other Office Overheads	68,600	70,000	70,000	-		
531211-Vehicles, Cycles & Equine	-	-	-	1,200,000	1,260,000	1,323,000

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
25 - Subscriptions to International, Fin	82,928,370	84,620,786	84,620,786	84,434,160	88,655,868	93,088,661
Subscriptions to International Organisations	82,928,370	84,620,786	84,620,786	84,434,160	88,655,868	93,088,661
431021-Fitch	590,591	602,644	602,644	602,644	632,776	664,415
431022-MEFMI	2,294,539	2,341,366	2,341,366	2,341,366	2,458,434	2,581,356
431023-ESAAMLG	560,820	572,265	572,265	572,265	600,878	630,922
431025-UNDP Lesotho	1,719,610	1,754,704	1,754,704	1,754,704	1,842,439	1,934,561
431027-Membership Subscriptions	34,548,801	35,253,879	35,253,879	34,810,957	36,551,505	38,379,080
431030-IDEP Subscription	207,711	211,950	211,950	211,950	222,548	233,675
472211-Commonwealth Secretariat	3,979,015	4,060,219	4,060,219	4,060,219	4,263,230	4,476,391
472212-ACP	948,537	967,895	967,895	967,895	1,016,290	1,067,104
472213-Group Of 77	106,732	108,910	108,910	108,910	114,356	120,073
472214-SADC	31,055,735	31,689,525	31,689,525	31,689,525	33,274,001	34,937,701
472215-UNFPA	25,048	25,559	25,559	25,559	26,837	28,179
512101-IDA	2,093,181	2,135,899	2,135,899	2,135,899	2,242,694	2,354,829
512102-IBRD	1,017,704	1,038,473	1,038,473	1,038,473	1,090,397	1,144,916
512103-ADB	1,268,650	1,294,541	1,294,541	1,294,541	1,359,268	1,427,231
522001-IMF	2,511,698	2,562,957	2,562,957	2,819,253	2,960,216	3,108,226

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
26 - Refund of Erroneous Receipts	2,646,000	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
Refund of Erraneous Receipt	2,646,000	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470
482122-Legal						
Compensation	2,646,000	2,700,000	2,700,000	2,268,000	2,381,400	2,500,470

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
30 - Centralised Items	82,083,470	83,758,643	83,758,643	495,797,431	520,587,303	546,616,668
Centralised Items	82,083,470	83,758,643	83,758,643	495,797,431	520,587,303	546,616,668
411102-Salaries New Posts	33,424,160	34,106,286	34,106,286	32,400,972	34,021,021	35,722,072
531211-Vehicles, Cycles & Equine	48,659,310	49,652,357	49,652,357	300,000,000	315,000,000	330,750,000
472311-Current Grants Paid to Central Government	-	-	-	138,396,459	145,316,282	152,582,096
531211-Vehicles, Cycles & Equine	-	-	-	25,000,000	26,250,000	27,562,500

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
31 - Contingencies Fund	98,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
Contingencies	98,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
591001-Contingencies Fund	98,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
37 - Ministry of Defence and National Security	598,515,816	610,730,424	610,730,424	596,448,653	626,271,086	657,584,640
Administration	12,139,077	12,386,813	12,386,813	11,521,403	12,097,473	12,702,347
411101-Salaries Established Posts	7,387,117	7,537,874	7,537,874	6,718,137	7,054,044	7,406,746
411401-Allowances - Non Statutory Posts	288,133	294,013	294,013	148,340	155,757	163,545
421001-Vehicle Maintenance and Repairs	339,815	346,750	346,750	291,270	305,834	321,125
421002-Fuel and Lubricants	450,800	460,000	460,000	446,400	468,720	492,156
421008-Subsistence (Local)	628,507	641,334	641,334	598,720	628,656	660,089
421009-Freight Charges	1,535	1,566	1,566	-		
421011-Fares (International)	196,000	200,000	200,000	168,000	176,400	185,220
421012-Subsistence (International)	392,000	400,000	400,000	336,000	352,800	370,440
431001-Power	460,600	470,000	470,000	394,800	414,540	435,267
431002-Communications	558,600	570,000	570,000	576,260	605,073	635,327
431004-Printing	9,800	10,000	10,000	15,000	15,750	16,538
431005-Stationery	196,000	200,000	200,000	210,000	220,500	231,525
431006-Maintenance of Public Assets	98,000	100,000	100,000	150,000	157,500	165,375
431007-Food, Fodder and Beverage Supplies	201,171	205,277	205,277	205,277	215,541	226,318
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	294,000	300,000	300,000	452,000	474,600	498,330
431010-Minor Works	98,000	100,000	100,000	140,399	147,419	154,790
431015-Official Entertainment	63,699	64,999	64,999	-		
431016-Official Gifts	4,900	5,000	5,000	-		
431026-Books and Publications	49,000	50,000	50,000	50,000	52,500	55,125
431027-Membership Subscriptions	-	-	-	100,000	105,000	110,250
431031-Water Supply	196,000	200,000	200,000	268,000	281,400	295,470
431032-Sewerage and Sanitation	176,400	180,000	180,000	236,000	247,800	260,190
482141-Motor Vehicle Assurance	19,600	20,000	20,000	16,800	17,640	18,522
531223-Non-Office Equipment	29,400	30,000	30,000	-		
Air Wing	63,066,142	64,353,206	64,353,206	53,158,824	55,816,765	58,607,604
411101-Salaries Established Posts	20,107,080	20,517,429	20,517,429	16,490,844	17,315,386	18,181,156
411401-Allowances - Non Statutory Posts	2,582,016	2,634,710	2,634,710	3,962,862	4,161,005	4,369,055
421001-Vehicle Maintenance and Repairs	9,800,000	10,000,000	10,000,000	8,400,000	8,820,000	9,261,000
421002-Fuel and Lubricants	4,900,000	5,000,000	5,000,000	4,625,721	4,857,007	5,099,857
421009-Freight Charges	882,000	900,000	900,000	100,000	105,000	110,250

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431001-Power	392,000	400,000	400,000	336,000	352,800	370,440
431002-Communications	-			326,501	342,826	359,967
431005-Stationery	29,400	30,000	30,000	25,200	26,460	27,783
431006-Maintenance of Public Assets	49,000	50,000	50,000	42,000	44,100	46,305
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	294,000	300,000	300,000	252,000	264,600	277,830
482142-Non Life Insurance Premiums	24,030,646	24,521,067	24,521,067	18,597,696	19,527,581	20,503,960
Lesotho Defence Force	395,655,418	403,730,018	403,730,018	418,626,185	439,557,495	461,535,369
411101-Salaries Established Posts	342,588,624	349,580,229	349,580,229	356,476,919	374,300,765	393,015,804
411102-Salaries New Posts	-			8,733,459	9,170,132	9,628,639
411401-Allowances - Non Statutory Posts	5,429,077	5,539,874	5,539,874	8,891,475	9,336,049	9,802,851
421001-Vehicle Maintenance and Repairs	980,000	1,000,000	1,000,000	840,000	882,000	926,100
421002-Fuel and Lubricants	2,940,000	3,000,000	3,000,000	2,360,000	2,478,000	2,601,900
421008-Subsistence (Local)	2,940,000	3,000,000	3,000,000	2,360,000	2,478,000	2,601,900
421011-Fares (International)	147,000	150,000	150,000	326,000	342,300	359,415
421012-Subsistence (International)	146,917	149,915	149,915	325,929	342,225	359,337
431001-Power	4,900,000	5,000,000	5,000,000	4,200,000	4,410,000	4,630,500
431002-Communications	980,000	1,000,000	1,000,000	860,703	903,738	948,925
431004-Printing	147,000	150,000	150,000	126,000	132,300	138,915
431005-Stationery	88,200	90,000	90,000	75,600	79,380	83,349
431006-Maintenance of Public Assets	392,000	400,000	400,000	336,000	352,800	370,440
431007-Food, Fodder and Beverage Supplies	24,500,000	25,000,000	25,000,000	25,000,000	26,250,000	27,562,500
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,920,000	4,000,000	4,000,000	3,360,000	3,528,000	3,704,400
431010-Minor Works	490,000	500,000	500,000	20,000	21,000	22,050
431015-Official Entertainment	9,800	10,000	10,000	-		
431016-Official Gifts	9,800	10,000	10,000	-		
431020-Ammunition	98,000	100,000	100,000	84,000	88,200	92,610
431029-Sewerage and Sanitation	49,000	50,000	50,000	50,100	52,605	55,235
431031-Water Supply	4,900,000	5,000,000	5,000,000	4,200,000	4,410,000	4,630,500
Makoanyane Hospital	28,645,081	29,229,674	29,229,674	30,330,685	31,847,219	33,439,580
411101-Salaries Established Posts	23,006,291	23,475,807	23,475,807	24,621,833	25,852,925	27,145,571
411401-Allowances - Non Statutory Posts	194,890	198,867	198,867	402,652	422,785	443,924
431004-Printing	4,900	5,000	5,000	4,200	4,410	4,631
431005-Stationery	98,000	100,000	100,000	84,000	88,200	92,610
431006-Maintenance of Public Assets	294,000	300,000	300,000	252,000	264,600	277,830

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	588,000	600,000	600,000	504,000	529,200	555,660
431011-Drugs	3,724,000	3,800,000	3,800,000	3,800,000	3,990,000	4,189,500
431012-Dressings	539,000	550,000	550,000	462,000	485,100	509,355
431033-Rent&Lease of Build for Gov Use	196,000	200,000	200,000	200,000	210,000	220,500
National Security Services	99,010,099	101,030,713	101,030,713	82,811,556	86,952,134	91,299,741
411101-Salaries Established Posts	81,946,057	83,618,426	83,618,426	67,186,039	70,545,341	74,072,608
411401-Allowances - Non Statutory Posts	1,567,852	1,599,849	1,599,849	1,431,703	1,503,288	1,578,453
421001-Vehicle Maintenance and Repairs	1,441,549	1,470,968	1,470,968	1,235,613	1,297,394	1,362,263
421002-Fuel and Lubricants	2,058,000	2,100,000	2,100,000	1,864,000	1,957,200	2,055,060
421004-Short Term Hire of Vehicles	485,949	495,866	495,866	416,527	437,353	459,221
421007-Fares (Local)	13,230	13,500	13,500	11,340	11,907	12,502
421008-Subsistence (Local)	1,037,957	1,059,140	1,059,140	989,678	1,039,162	1,091,120
421011-Fares (International)	450,878	460,080	460,080	386,467	405,790	426,080
421012-Subsistence (International)	751,464	766,800	766,800	644,112	676,318	710,133
431001-Power	1,078,000	1,100,000	1,100,000	1,024,000	1,075,200	1,128,960
431002-Communications	1,609,933	1,642,789	1,642,789	1,742,788	1,829,927	1,921,424
431004-Printing	42,195	43,056	43,056	36,167	37,975	39,874
431005-Stationery	352,800	360,000	360,000	402,215	422,326	443,442
431006-Maintenance of Public Assets	352,800	360,000	360,000	302,400	317,520	333,396
431007-Food, Fodder and Beverage Supplies	2,281,967	2,328,538	2,328,538	2,013,175	2,113,834	2,219,525
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	980,000	1,000,000	1,000,000	922,000	968,100	1,016,505
431010-Minor Works	313,600	320,000	320,000	268,800	282,240	296,352
431015-Official Entertainment	19,600	20,000	20,000	-		
431016-Official Gifts	9,800	10,000	10,000	-		
431018-Software Licenses	166,110	169,500	169,500	142,380	149,499	156,974
431020-Ammunition	25,406	25,924	25,924	66,776	70,115	73,621
431026-Books and Publications	11,025	11,250	11,250	11,250	11,813	12,403
431027-Membership Subscriptions	-	-	-	517,200	543,060	570,213
431029-Sewerage and Sanitation	264,600	270,000	270,000	218,700	229,635	241,117
431031-Water Supply	196,000	200,000	200,000	168,000	176,400	185,220
431033-Rent&Lease of Build for Gov Use	509,989	520,397	520,397	631,863	663,456	696,629
531221-Office Equipment	244,948	249,947	249,947	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
531222-Office/Res. Furniture	244,948	249,947	249,947	-		
531223-Non-Office Equipment	553,441	564,736	564,736	178,363	187,281	196,645

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
38 - National Assembly	76,698,208	78,263,478	78,263,478	84,292,115	88,506,721	92,932,057
Administration	76,698,208	78,263,478	78,263,478	84,292,115	88,506,721	92,932,057
411101-Salaries Established Posts	58,370,461	59,561,695	59,561,695	62,191,030	65,300,582	68,565,611
411103-Salaries Vacant Posts	967,622	987,369	987,369	10,534,640	11,061,372	11,614,441
411401-Allowances - Non Statutory Posts	9,955,646	10,158,822	10,158,822	530,000	556,500	584,325
421001-Vehicle Maintenance and Repairs	155,811	158,991	158,991	638,230	670,142	703,649
421002-Fuel and Lubricants	343,000	350,000	350,000	360,000	378,000	396,900
421004-Short Term Hire of Vehicles	14,700	15,000	15,000	231,800	243,390	255,560
421006-Motor Mileage Allowance	260,680	266,000	266,000	5,000	5,250	5,513
421008-Subsistence (Local)	63,700	65,000	65,000	1,949,905	2,047,400	2,149,770
421009-Freight Charges	1,764	1,800	1,800	2,230	2,342	2,459
421011-Fares (International)	686,000	700,000	700,000	2,006,055	2,106,358	2,211,676
421012-Subsistence (International)	980,000	1,000,000	1,000,000	1,830,275	1,921,789	2,017,878
431001-Power	744,408	759,600	759,600	704,680	739,914	776,910
431002-Communications	686,000	700,000	700,000	546,960	574,308	603,023
431004-Printing	73,798	75,304	75,304	137,905	144,800	152,040
431005-Stationery	54,194	55,300	55,300	135,696	142,481	149,605
431006-Maintenance of Public Assets	851,816	869,200	869,200	1,205,804	1,266,094	1,329,399
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	597,800	610,000	610,000	721,250	757,313	795,178
431011-Drugs	-	-	-	141,455	148,528	155,954
431015-Official Entertainment	44,276	45,180	45,180	-	-	-
431016-Official Gifts	7,056	7,200	7,200	-	-	-
431019-Consultancies	98,000	100,000	100,000	40,000	42,000	44,100
431026-Books and Publications	19,600	20,000	20,000	-	-	-
431029-Sewerage and Sanitation	-	-	-	9,600	10,080	10,584
431031-Water Supply	155,232	158,400	158,400	369,600	388,080	407,484
431032-Sewerage and Sanitation	28,224	28,800	28,800	-	-	-
531211-Vehicles, Cycles & Equine	1,538,421	1,569,817	1,569,817	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
39 - Senate	17,938,438	18,304,529	18,304,529	19,061,696	20,014,781	21,015,520
Administration	17,938,438	18,304,529	18,304,529	19,061,696	20,014,781	21,015,520
411101-Salaries Established Posts	12,265,579	12,515,897	12,515,897	13,555,583	14,233,362	14,945,030
411401-Allowances - Non Statutory Posts	1,093,338	1,115,651	1,115,651	974,692	1,023,427	1,074,598
421001-Vehicle Maintenance and Repairs	316,344	322,800	322,800	272,200	285,810	300,101
421002-Fuel and Lubricants	284,004	289,800	289,800	400,000	420,000	441,000
421004-Short Term Hire of Vehicles	58,800	60,000	60,000	100,000	105,000	110,250
421006-Motor Mileage Allowance	77,675	79,260	79,260	51,060	53,613	56,294
421008-Subsistence (Local)	141,414	144,300	144,300	234,800	246,540	258,867
421009-Freight Charges	1,470	1,500	1,500	-		
421011-Fares (International)	672,009	685,723	685,723	407,723	428,109	449,515
421012-Subsistence (International)	408,603	416,942	416,942	602,475	632,599	664,229
431001-Power	360,248	367,600	367,600	500,000	525,000	551,250
431002-Communications	599,466	611,700	611,700	700,000	735,000	771,750
431004-Printing	63,210	64,500	64,500	100,000	105,000	110,250
431005-Stationery	210,308	214,600	214,600	194,090	203,795	213,984
431006-Maintenance of Public Assets	137,200	140,000	140,000	70,000	73,500	77,175
431007-Food, Fodder and Beverage Supplies	25,176	25,690	25,690	11,553	12,131	12,737
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	454,381	463,654	463,654	622,920	654,066	686,769
431015-Official Entertainment	39,200	40,000	40,000	-		
431019-Consultancies	44,100	45,000	45,000	45,000	47,250	49,613
431027-Membership Subscriptions	-	-	-	20,000	21,000	22,050
431031-Water Supply	97,914	99,912	99,912	199,600	209,580	220,059
531221-Office Equipment	588,000	600,000	600,000	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
40 - Ombudsman	8,934,304	9,116,637	9,116,637	10,514,614	11,040,345	11,592,362
Administration	8,934,304	9,116,637	9,116,637	10,514,614	11,040,345	11,592,362
411101-Salaries Established Posts	4,891,646	4,991,475	4,991,475	4,956,890	5,204,735	5,464,971
411401-Allowances - Non Statutory Posts	47,051	48,011	48,011	94,778	99,517	104,493
411103-Salaries Vacant Posts	-	-	-	174,074	182,778	191,917
411401-Allowances - Non Statutory Posts	-	-	-	144,564	151,792	159,382
421001-Vehicle Maintenance and Repairs	34,727	35,436	35,436	31,995	33,595	35,274
421002-Fuel and Lubricants	94,021	95,940	95,940	124,800	131,040	137,592
421004-Short Term Hire of Vehicles	4,709	4,805	4,805	8,000	8,400	8,820
421008-Subsistence (Local)	153,215	156,342	156,342	461,750	484,838	509,079
421011-Fares (International)	118,776	121,200	121,200	92,000	96,600	101,430
421012-Subsistence (International)	128,984	131,616	131,616	310,000	325,500	341,775
431001-Power	176,400	180,000	180,000	213,600	224,280	235,494
431002-Communications	387,457	395,364	395,364	340,920	357,966	375,864
431004-Printing	29,400	30,000	30,000	80,000	84,000	88,200
431005-Stationery	49,608	50,620	50,620	100,000	105,000	110,250
431006-Maintenance of Public Assets	59,780	61,000	61,000	140,940	147,987	155,386
431007-Food, Fodder and Beverage Supplies	24,720	25,224	25,224	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	41,787	42,640	42,640	120,000	126,000	132,300
431015-Official Entertainment	3,528	3,600	3,600	18,003	18,903	19,848
431016-Official Gifts	5,880	6,000	6,000	8,000	8,400	8,820
431018-Software Licenses	31,360	32,000	32,000	7,500	7,875	8,269
431033-Rent&Lease of Build for Gov Use	2,607,157	2,660,364	2,660,364	2,872,800	3,016,440	3,167,262
531221-Office Equipment	44,100	45,000	45,000	100,000	105,000	110,250
531222-Office/Res. Furniture	-	-	-	114,000	119,700	125,685

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
41 - Independent Electoral Commission	63,400,151	64,694,032	64,694,032	96,611,050	101,441,603	106,513,683
Administration	63,400,151	64,694,032	64,694,032	96,611,050	101,441,603	106,513,683
411101-Salaries Established Posts	18,633,987	19,014,272	19,014,272	18,239,724	19,151,710	20,109,296
411401-Allowances - Non Statutory Posts	240,561	245,470	245,470	275,841	289,633	304,115
421001-Vehicle Maintenance and Repairs	2,062,845	2,104,944	2,104,944	200,000	210,000	220,500
421002-Fuel and Lubricants	696,098	710,304	710,304	596,655	626,488	657,812
421004-Short Term Hire of Vehicles	-	-	-	1,000,000	1,050,000	1,102,500
421008-Subsistence (Local)	1,215,416	1,240,220	1,240,220	500,000	525,000	551,250
421009-Freight Charges	4,704	4,800	4,800	-		
421011-Fares (International)	35,280	36,000	36,000	-		
421012-Subsistence (International)	112,147	114,436	114,436	-		
431001-Power	717,360	732,000	732,000	614,880	645,624	677,905
431002-Communications	4,956,205	5,057,352	5,057,352	3,247,565	3,409,943	3,580,440
431004-Printing	342,236	349,220	349,220	-		
431005-Stationery	120,584	123,045	123,045	-		
431006-Maintenance of Public Assets	54,978	56,100	56,100	47,124	49,480	51,954
431007-Food, Fodder and Beverage Supplies	80,696	82,343	82,343	69,168	72,626	76,258
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,988,070	3,049,051	3,049,051	2,261,203	2,374,263	2,492,976
431010-Minor Works	38,220	39,000	39,000	-		
431011-Drugs	9,800	10,000	10,000	-		
431015-Official Entertainment	29,400	30,000	30,000	-		
431016-Official Gifts	9,800	10,000	10,000	-		
431017-Training Costs	29,400	30,000	30,000	-		
431018-Software Licenses	609,560	622,000	622,000	261,240	274,302	288,017
431026-Books and Publications	11,760	12,000	12,000	60,000	63,000	66,150
431031-Water Supply	82,320	84,000	84,000	12,378,299	12,997,214	13,647,075
431033-Rent&Lease of Build for Gov Use	10,870,404	11,092,249	11,092,249	55,246,616	58,008,947	60,909,394
472315-Grants in Aid Paid to Extra Budgetary Units	19,333,171	19,727,726	19,727,726	1,612,735	1,693,372	1,778,040
531221-Office Equipment	115,150	117,500	117,500	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
42 - Ministry of Local Government and Chieftainship	471,459,508	481,081,131	481,081,131	495,238,389	520,000,309	546,000,325
Administration	63,528,912	64,825,420	64,825,420	59,060,417	62,013,438	65,114,110
411101-Salaries Established Posts	29,783,780	30,391,612	30,391,612	24,336,643	25,553,475	26,831,149
411401-Allowances - Non Statutory Posts	1,322,870	1,349,867	1,349,867	1,134,298	1,191,013	1,250,564
421001-Vehicle Maintenance and Repairs	555,269	566,601	566,601	678,769	712,707	748,343
421002-Fuel and Lubricants	1,029,570	1,050,582	1,050,582	2,090,209	2,194,719	2,304,455
421004-Short Term Hire of Vehicles	19,600	20,000	20,000	16,800	17,640	18,522
421007-Fares (Local)	4,900	5,000	5,000	-		
421008-Subsistence (Local)	670,186	683,863	683,863	887,163	931,521	978,097
421011-Fares (International)	724,524	739,310	739,310	604,220	634,431	666,153
421012-Subsistence (International)	623,770	636,500	636,500	520,800	546,840	574,182
431001-Power	483,062	492,920	492,920	426,984	448,333	470,750
431002-Communications	1,163,456	1,187,200	1,187,200	888,000	932,400	979,020
431004-Printing	7,840	8,000	8,000	5,040	5,292	5,557
431005-Stationery	117,600	120,000	120,000	63,256	66,419	69,740
431006-Maintenance of Public Assets	130,081	132,736	132,736	95,653	100,436	105,457
431007-Food, Fodder and Beverage Supplies	106,369	108,540	108,540	70,121	73,627	77,308
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	750,889	766,213	766,213	822,296	863,411	906,581
431015-Official Entertainment	4,900	5,000	5,000	-		
431016-Official Gifts	1,960	2,000	2,000	-		
431019-Consultancies	980,000	1,000,000	1,000,000	700,000	735,000	771,750
431029-Sewerage and Sanitation	18,816	19,200	19,200	-		
431031-Water Supply	67,032	68,400	68,400	72,161	75,769	79,558
431032-Sewerage and Sanitation	-	-	-	6,128	6,434	6,756
431033-Rent&Lease of Build for Gov Use	7,389,568	7,540,376	7,540,376	7,740,376	8,127,395	8,533,765
472313-Current Grants Paid to Local Governments	17,543,470	17,901,500	17,901,500	17,901,500	18,796,575	19,736,404
482141-Motor Vehicle Assurance	29,400	30,000	30,000	-		
Berea	38,661,032	39,450,033	39,450,033	42,832,443	44,974,065	47,222,768
411101-Salaries Established Posts	18,410,426	18,786,149	18,786,149	20,749,269	21,786,732	22,876,069
411401-Allowances - Non Statutory Posts	18,073,313	18,442,156	18,442,156	20,290,974	21,305,523	22,370,799
421001-Vehicle Maintenance and Repairs	45,732	46,665	46,665	16,600	17,430	18,302

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421002-Fuel and Lubricants	65,878	67,222	67,222	52,800	55,440	58,212
421006-Motor Mileage Allowance	4,905	5,005	5,005	12,600	13,230	13,892
421007-Fares (Local)	5,398	5,508	5,508	10,726	11,262	11,825
421008-Subsistence (Local)	255,886	261,108	261,108	142,070	149,174	156,632
431001-Power	214,914	219,300	219,300	173,520	182,196	191,306
431002-Communications	266,168	271,600	271,600	370,888	389,432	408,904
431004-Printing	3,920	4,000	4,000	32,180	33,789	35,478
431005-Stationery	148,098	151,120	151,120	104,280	109,494	114,969
431006-Maintenance of Public Assets	249,900	255,000	255,000	52,015	54,616	57,347
431007-Food, Fodder and Beverage Supplies	441,000	450,000	450,000	459,050	482,003	506,103
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	304,584	310,800	310,800	164,060	172,263	180,876
431010-Minor Works	-	-	-	20,000	21,000	22,050
431031-Water Supply	113,288	115,600	115,600	97,104	101,959	107,057
431032-Sewerage and Sanitation	28,224	28,800	28,800	25,200	26,460	27,783
431033-Rent&Lease of Build for Gov Use	29,400	30,000	30,000	59,107	62,062	65,165
Botha - Bothe	29,929,968	30,540,784	30,540,784	30,948,987	32,496,436	34,121,258
411101-Salaries Established Posts	16,596,933	16,935,646	16,935,646	17,227,175	18,088,534	18,992,961
411401-Allowances - Non Statutory Posts	11,406,695	11,639,485	11,639,485	12,040,360	12,642,378	13,274,497
421001-Vehicle Maintenance and Repairs	45,732	46,665	46,665	21,600	22,680	23,814
421002-Fuel and Lubricants	65,878	67,222	67,222	61,152	64,210	67,420
421006-Motor Mileage Allowance	2,901	2,960	2,960	-		
421007-Fares (Local)	23,238	23,712	23,712	25,800	27,090	28,445
421008-Subsistence (Local)	257,250	262,500	262,500	240,540	252,567	265,195
431001-Power	224,751	229,338	229,338	208,240	218,652	229,585
431002-Communications	242,648	247,600	247,600	128,100	134,505	141,230
431004-Printing	3,920	4,000	4,000	4,000	4,200	4,410
431005-Stationery	112,700	115,000	115,000	118,943	124,890	131,135
431006-Maintenance of Public Assets	248,234	253,300	253,300	153,358	161,026	169,077
431007-Food, Fodder and Beverage Supplies	334,078	340,896	340,896	302,000	317,100	332,955
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	301,840	308,000	308,000	273,559	287,237	301,599
431010-Minor Works	-	-	-	78,000	81,900	85,995
431011-Drugs	2,450	2,500	2,500	2,000	2,100	2,205
431014-Dips and Anthelmintics	1,470	1,500	1,500	-		
431029-Sewerage and Sanitation	28,812	29,400	29,400	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431031-Water Supply	30,439	31,060	31,060	59,160	62,118	65,224
431032-Sewerage and Sanitation	-	-	-	5,000	5,250	5,513
Chieftainship Affairs	2,260,525	2,306,658	2,306,658	2,493,777	2,618,466	2,749,389
411101-Salaries Established Posts	1,950,766	1,990,578	1,990,578	2,127,375	2,233,743	2,345,431
411401-Allowances - Non Statutory Posts	52,239	53,305	53,305	61,943	65,041	68,293
421008-Subsistence (Local)	96,919	98,897	98,897	183,073	192,227	201,838
431002-Communications	41,160	42,000	42,000	34,608	36,338	38,155
431004-Printing	8,056	8,220	8,220	6,905	7,250	7,613
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431007-Food, Fodder and Beverage Supplies	88,200	90,000	90,000	50,000	52,500	55,125
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	13,385	13,658	13,658	21,473	22,547	23,674
Decentralisation	5,739,928	5,857,069	5,857,069	4,237,608	4,449,488	4,671,962
411101-Salaries Established Posts	3,489,898	3,561,120	3,561,120	3,779,442	3,968,415	4,166,835
411401-Allowances - Non Statutory Posts	32,290	32,949	32,949	36,325	38,142	40,049
421008-Subsistence (Local)	1,962,940	2,003,000	2,003,000	222,520	233,646	245,328
431002-Communications	102,900	105,000	105,000	69,120	72,576	76,205
431004-Printing	68,600	70,000	70,000	58,800	61,740	64,827
431006-Maintenance of Public Assets	30,380	31,000	31,000	26,040	27,342	28,709
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	52,920	54,000	54,000	45,360	47,628	50,009
Housing	1,985,573	2,026,095	2,026,095	1,775,589	1,864,369	1,957,587
411101-Salaries Established Posts	1,727,229	1,762,479	1,762,479	1,494,882	1,569,626	1,648,107
411401-Allowances - Non Statutory Posts	57,812	58,992	58,992	61,943	65,041	68,293
421008-Subsistence (Local)	143,613	146,544	146,544	173,097	181,752	190,839
431002-Communications	31,360	32,000	32,000	23,760	24,948	26,195
431004-Printing	11,760	12,000	12,000	10,080	10,584	11,113
431006-Maintenance of Public Assets	13,798	14,080	14,080	11,827	12,418	13,039
Infrastructure and Engineering	1,120,321	1,143,185	1,143,185	1,187,271	1,246,634	1,308,966
411101-Salaries Established Posts	912,817	931,446	931,446	968,408	1,016,829	1,067,670
411401-Allowances - Non Statutory Posts	47,146	48,108	48,108	50,511	53,036	55,688
421008-Subsistence (Local)	45,754	46,688	46,688	65,600	68,880	72,324
431001-Power	23,396	23,873	23,873	23,967	25,165	26,424
431002-Communications	56,820	57,980	57,980	39,600	41,580	43,659

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431006-Maintenance of Public Assets	7,448	7,600	7,600	5,000	5,250	5,513
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,986	10,190	10,190	12,340	12,957	13,605
431010-Minor Works	6,370	6,500	6,500	10,800	11,340	11,907
431029-Sewerage and Sanitation	-	-	-	4,896	5,141	5,398
431031-Water Supply	5,880	6,000	6,000	6,149	6,456	6,779
431032-Sewerage and Sanitation	4,704	4,800	4,800	-		
Land Survey	23,903,660	24,391,490	24,391,490	24,965,361	26,213,629	27,524,310
411101-Salaries Established Posts	7,307,132	7,456,257	7,456,257	8,027,402	8,428,773	8,850,211
411401-Allowances - Non Statutory Posts	55,707	56,844	56,844	59,727	62,714	65,849
421008-Subsistence (Local)	114,464	116,800	116,800	198,112	208,018	218,418
431001-Power	86,283	88,044	88,044	73,957	77,655	81,538
431002-Communications	85,084	86,820	86,820	75,024	78,775	82,714
431004-Printing	12,661	12,919	12,919	10,852	11,395	11,964
431005-Stationery	49,368	50,375	50,375	42,316	44,432	46,653
431006-Maintenance of Public Assets	120,442	122,900	122,900	103,236	108,398	113,818
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	74,214	75,729	75,729	63,612	66,793	70,132
431031-Water Supply	83,790	85,500	85,500	71,820	75,411	79,182
431033-Rent&Lease of Build for Gov Use	882,000	900,000	900,000	900,000	945,000	992,250
472312-Current Grants Paid to Extra Budgetary Units	15,032,516	15,339,302	15,339,302	15,339,302	16,106,267	16,911,580
Leribe	48,409,687	49,397,640	49,397,640	54,439,904	57,161,899	60,019,994
411101-Salaries Established Posts	22,326,524	22,782,167	22,782,167	26,640,242	27,972,254	29,370,866
411401-Allowances - Non Statutory Posts	23,470,721	23,949,715	23,949,715	25,672,510	26,956,135	28,303,942
421001-Vehicle Maintenance and Repairs	55,894	57,035	57,035	36,000	37,800	39,690
421002-Fuel and Lubricants	89,670	91,500	91,500	62,340	65,457	68,730
421007-Fares (Local)	38,220	39,000	39,000	38,400	40,320	42,336
421008-Subsistence (Local)	264,968	270,375	270,375	150,090	157,595	165,474
431001-Power	255,776	260,996	260,996	188,840	198,282	208,196
431002-Communications	294,392	300,400	300,400	210,650	221,183	232,242
431004-Printing	3,920	4,000	4,000	64,335	67,552	70,929
431005-Stationery	183,788	187,539	187,539	136,213	143,024	150,175
431006-Maintenance of Public Assets	263,424	268,800	268,800	61,600	64,680	67,914
431007-Food, Fodder and Beverage Supplies	651,406	664,700	664,700	308,729	324,165	340,374

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	328,692	335,400	335,400	185,167	194,425	204,147
431010-Minor Works	-	-	-	62,260	65,373	68,642
431014-Dips and Anthelmintics	882	900	900	4,400	4,620	4,851
431031-Water Supply	127,609	130,213	130,213	92,528	97,154	102,012
431032-Sewerage and Sanitation	13,034	13,300	13,300	8,800	9,240	9,702
431033-Rent&Lease of Build for Gov Use	40,768	41,600	41,600	516,800	542,640	569,772
Mafeteng	46,654,594	47,606,729	47,606,729	50,991,722	53,541,308	56,218,373
411101-Salaries Established Posts	20,052,386	20,461,618	20,461,618	21,825,663	22,916,946	24,062,794
411401-Allowances - Non Statutory Posts	24,550,753	25,051,789	25,051,789	27,458,837	28,831,779	30,273,367
421001-Vehicle Maintenance and Repairs	45,732	46,665	46,665	29,199	30,659	32,192
421002-Fuel and Lubricants	65,878	67,222	67,222	26,466	27,789	29,179
421006-Motor Mileage Allowance	2,117	2,160	2,160	1,800	1,890	1,985
421007-Fares (Local)	27,785	28,352	28,352	23,808	24,998	26,248
421008-Subsistence (Local)	242,947	247,905	247,905	128,315	134,731	141,467
431001-Power	244,020	249,000	249,000	209,861	220,354	231,372
431002-Communications	260,288	265,600	265,600	318,660	334,593	351,323
431004-Printing	3,920	4,000	4,000	3,358	3,526	3,702
431005-Stationery	157,859	161,081	161,081	135,305	142,070	149,174
431006-Maintenance of Public Assets	245,532	250,543	250,543	160,083	168,087	176,492
431007-Food, Fodder and Beverage Supplies	418,852	427,400	427,400	463,820	487,011	511,362
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	266,530	271,969	271,969	158,467	166,390	174,710
431031-Water Supply	51,181	52,225	52,225	31,972	33,571	35,249
431032-Sewerage and Sanitation	18,816	19,200	19,200	16,108	16,913	17,759
Maseru	48,924,135	49,922,587	49,922,587	59,543,428	62,520,599	65,646,629
411101-Salaries Established Posts	24,359,325	24,856,454	24,856,454	27,677,084	29,060,938	30,513,985
411401-Allowances - Non Statutory Posts	22,205,701	22,658,879	22,658,879	29,970,192	31,468,702	33,042,137
421001-Vehicle Maintenance and Repairs	45,732	46,665	46,665	75,750	79,538	83,514
421002-Fuel and Lubricants	65,878	67,222	67,222	82,776	86,915	91,261
421007-Fares (Local)	12,240	12,490	12,490	19,268	20,231	21,243
421008-Subsistence (Local)	236,566	241,394	241,394	224,186	235,395	247,165
421010-Equine Hire	-			3,200	3,360	3,528
431001-Power	224,834	229,422	229,422	184,865	194,108	203,814
431002-Communications	277,928	283,600	283,600	293,700	308,385	323,804

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431004-Printing	3,920	4,000	4,000	11,110	11,666	12,249
431005-Stationery	167,017	170,425	170,425	99,373	104,342	109,559
431006-Maintenance of Public Assets	266,567	272,007	272,007	150,173	157,682	165,566
431007-Food, Fodder and Beverage Supplies	468,126	477,680	477,680	286,600	300,930	315,977
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	267,142	272,594	272,594	170,903	179,448	188,421
431031-Water Supply	73,483	74,983	74,983	52,176	54,785	57,524
431033-Rent&Lease of Build for Gov Use	249,677	254,772	254,772	242,072	254,176	266,884
Mohale's Hoek	41,541,722	42,389,512	42,389,512	42,679,009	44,812,959	47,053,607
411101-Salaries Established Posts	18,752,929	19,135,642	19,135,642	20,696,416	21,731,237	22,817,799
411401-Allowances - Non Statutory Posts	20,478,409	20,896,336	20,896,336	20,695,804	21,730,594	22,817,123
421001-Vehicle Maintenance and Repairs	55,894	57,035	57,035	25,200	26,460	27,783
421002-Fuel and Lubricants	77,714	79,300	79,300	86,940	91,287	95,851
421007-Fares (Local)	5,488	5,600	5,600	19,215	20,176	21,185
421008-Subsistence (Local)	256,809	262,050	262,050	127,575	133,954	140,651
431001-Power	228,438	233,100	233,100	81,900	85,995	90,295
431002-Communications	260,288	265,600	265,600	252,450	265,073	278,326
431004-Printing	3,920	4,000	4,000	-		
431005-Stationery	160,268	163,539	163,539	38,976	40,925	42,971
431006-Maintenance of Public Assets	252,448	257,600	257,600	6,825	7,166	7,525
431007-Food, Fodder and Beverage Supplies	462,756	472,200	472,200	453,600	476,280	500,094
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	280,388	286,110	286,110	52,018	54,619	57,350
431031-Water Supply	77,812	79,400	79,400	57,750	60,638	63,669
431033-Rent&Lease of Build for Gov Use	188,160	192,000	192,000	55,440	58,212	61,123
431033-Rent&Lease of Build for Gov Use	-			28,900	30,345	31,862
Mokhotlong	28,805,689	29,393,560	29,393,560	32,419,066	34,040,019	35,742,020
411101-Salaries Established Posts	16,967,854	17,314,137	17,314,137	19,547,872	20,525,265	21,551,529
411401-Allowances - Non Statutory Posts	9,755,671	9,954,766	9,954,766	11,182,892	11,742,037	12,329,139
421001-Vehicle Maintenance and Repairs	55,894	57,035	57,035	66,150	69,458	72,930
421002-Fuel and Lubricants	77,714	79,300	79,300	125,024	131,275	137,839
421007-Fares (Local)	12,008	12,253	12,253	12,763	13,401	14,071
421008-Subsistence (Local)	277,830	283,500	283,500	266,384	279,703	293,688
421010-Equine Hire	-	-	-	474	498	523
431001-Power	264,827	270,232	270,232	312,756	328,394	344,813

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431002-Communications	242,648	247,600	247,600	227,120	238,476	250,400
431004-Printing	3,920	4,000	4,000	10,530	11,057	11,609
431005-Stationery	164,046	167,394	167,394	119,984	125,983	132,282
431006-Maintenance of Public Assets	251,832	256,971	256,971	77,741	81,628	85,709
431007-Food, Fodder and Beverage Supplies	348,203	355,309	355,309	133,882	140,576	147,605
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	310,660	317,000	317,000	252,846	265,488	278,763
431010-Minor Works	-	-	-	18,130	19,037	19,988
431031-Water Supply	59,518	60,733	60,733	61,402	64,472	67,696
431032-Sewerage and Sanitation	-	-	-	3,116	3,272	3,435
431033-Rent&Lease of Build for Gov Use	13,063	13,330	13,330	-		
Qacha's Nek	29,695,910	30,301,949	30,301,949	29,817,578	31,308,457	32,873,880
411101-Salaries Established Posts	18,492,442	18,869,839	18,869,839	20,622,526	21,653,652	22,736,335
411401-Allowances - Non Statutory Posts	9,223,276	9,411,506	9,411,506	7,545,575	7,922,854	8,318,997
421001-Vehicle Maintenance and Repairs	55,894	57,035	57,035	17,401	18,271	19,185
421002-Fuel and Lubricants	77,714	79,300	79,300	27,100	28,455	29,878
421007-Fares (Local)	18,901	19,287	19,287	20,005	21,005	22,056
421008-Subsistence (Local)	277,830	283,500	283,500	174,061	182,764	191,902
421010-Equine Hire	-	-	-	1,500	1,575	1,654
431001-Power	251,482	256,614	256,614	296,169	310,977	326,526
431002-Communications	236,768	241,600	241,600	300,730	315,767	331,555
431004-Printing	3,920	4,000	4,000	55,233	57,995	60,894
431005-Stationery	142,843	145,758	145,758	136,198	143,008	150,158
431006-Maintenance of Public Assets	243,775	248,750	248,750	86,231	90,543	95,070
431007-Food, Fodder and Beverage Supplies	330,064	336,800	336,800	328,776	345,215	362,476
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	285,239	291,060	291,060	147,839	155,231	162,993
431014-Dips and Anthelmintics	1,470	1,500	1,500	9,818	10,309	10,824
431011-Drugs	-	-	-	1,323	1,389	1,459
431018-Software Licenses	-	-	-	4,200	4,410	4,631
431031-Water Supply	51,352	52,400	52,400	40,455	42,478	44,602
431032-Sewerage and Sanitation	2,940	3,000	3,000	2,438	2,560	2,688
Quthing	29,512,799	30,115,101	30,115,101	24,417,878	25,638,772	26,920,711
411101-Salaries Established Posts	14,432,250	14,726,786	14,726,786	16,436,729	17,258,565	18,121,493
411401-Allowances - Non Statutory Posts	12,807,438	13,068,814	13,068,814	5,999,035	6,298,987	6,613,937

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421001-Vehicle Maintenance and Repairs	45,732	46,665	46,665	15,000	15,750	16,538
421002-Fuel and Lubricants	65,878	67,222	67,222	54,000	56,700	59,535
421006-Motor Mileage Allowance	4,459	4,550	4,550	5,250	5,513	5,788
421007-Fares (Local)	5,163	5,268	5,268	13,180	13,839	14,531
421008-Subsistence (Local)	257,929	263,193	263,193	274,488	288,212	302,623
421010-Equine Hire	-	-	-	5,200	5,460	5,733
431001-Power	230,041	234,736	234,736	253,350	266,018	279,318
431002-Communications	248,528	253,600	253,600	266,535	279,862	293,855
431004-Printing	3,920	4,000	4,000	26,468	27,791	29,181
431005-Stationery	159,832	163,094	163,094	133,198	139,858	146,851
431006-Maintenance of Public Assets	249,900	255,000	255,000	37,300	39,165	41,123
431007-Food, Fodder and Beverage Supplies	378,295	386,015	386,015	415,526	436,302	458,117
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	287,388	293,253	293,253	59,912	62,908	66,053
431010-Minor Works	-	-	-	56,500	59,325	62,291
431011-Drugs	1,823	1,860	1,860	1,830	1,922	2,018
431027-Membership Subscriptions	-	-	-	16,000	16,800	17,640
431029-Sewerage and Sanitation	-	-	-	5,000	5,250	5,513
431031-Water Supply	61,152	62,400	62,400	41,400	43,470	45,644
431032-Sewerage and Sanitation	7,473	7,625	7,625	-	-	-
431033-Rent&Lease of Build for Gov Use	265,600	271,020	271,020	277,977	291,876	306,470
431035-Bank Charges	-	-	-	24,000	25,200	26,460
Thaba - Tseka	30,785,053	31,413,319	31,413,319	33,428,352	35,099,770	36,854,759
411101-Salaries Established Posts	17,626,462	17,986,186	17,986,186	19,298,494	20,263,418	21,276,589
411401-Allowances - Non Statutory Posts	10,911,466	11,134,149	11,134,149	12,326,975	12,943,324	13,590,490
421001-Vehicle Maintenance and Repairs	55,894	57,035	57,035	104,688	109,922	115,419
421002-Fuel and Lubricants	77,714	79,300	79,300	-	-	-
421007-Fares (Local)	19,812	20,216	20,216	27,710	29,096	30,550
421008-Subsistence (Local)	277,830	283,500	283,500	207,660	218,043	228,945
421010-Equine Hire	-	-	-	500	525	551
431001-Power	262,797	268,160	268,160	265,405	278,675	292,609
431002-Communications	248,528	253,600	253,600	335,490	352,265	369,878
431004-Printing	3,920	4,000	4,000	13,330	13,997	14,696
431005-Stationery	159,054	162,300	162,300	106,980	112,329	117,945
431006-Maintenance of Public Assets	250,599	255,713	255,713	84,300	88,515	92,941
431007-Food, Fodder and Beverage Supplies	395,332	403,400	403,400	409,905	430,400	451,920

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	308,700	315,000	315,000	147,116	154,472	162,195
431011-Drugs	2,940	3,000	3,000	-		
431027-Membership Subscriptions	-	-	-	5,000	5,250	5,513
431031-Water Supply	61,701	62,960	62,960	19,800	20,790	21,830
431032-Sewerage and Sanitation	4,704	4,800	4,800	5,000	5,250	5,513
431033-Rent&Lease of Build for Gov Use	117,600	120,000	120,000	70,000	73,500	77,175

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43 - Ministry of Gender, Youth, Sports and Recreation	82,472,630	84,155,745	84,155,745	119,896,717	125,891,552	132,186,130
Administration	32,834,225	33,504,311	33,504,311	26,542,423	27,869,544	29,263,021
411101-Salaries Established Posts	11,907,602	12,150,614	12,150,614	12,573,002	13,201,652	13,861,735
411401-Allowances - Non Statutory Posts	220,506	225,006	225,006	220,608	231,638	243,220
421001-Vehicle Maintenance and Repairs	305,470	311,704	311,704	248,000	260,400	273,420
421002-Fuel and Lubricants	2,622,641	2,676,164	2,676,164	1,886,200	1,980,510	2,079,536
421004-Short Term Hire of Vehicles	2,506,890	2,558,051	2,558,051	1,740,000	1,827,000	1,918,350
421008-Subsistence (Local)	589,809	601,846	601,846	346,460	363,783	381,972
421011-Fares (International)	634,060	647,000	647,000	780,000	819,000	859,950
421012-Subsistence (International)	1,476,272	1,506,400	1,506,400	1,000,000	1,050,000	1,102,500
431001-Power	809,088	825,600	825,600	489,600	514,080	539,784
431002-Communications	1,729,896	1,765,200	1,765,200	380,000	399,000	418,950
431004-Printing	47,824	48,800	48,800	69,350	72,818	76,458
431005-Stationery	171,037	174,528	174,528	300,000	315,000	330,750
431006-Maintenance of Public Assets	611,559	624,040	624,040	200,000	210,000	220,500
431007-Food, Fodder and Beverage Supplies	111,759	114,040	114,040	140,000	147,000	154,350
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	727,013	741,850	741,850	380,750	399,788	419,777
431010-Minor Works	80,110	81,745	81,745	67,500	70,875	74,419
431015-Official Entertainment	98,980	101,000	101,000	-		
431016-Official Gifts	4,900	5,000	5,000	-		
431019-Consultancies	145,285	148,250	148,250	45,000	47,250	49,613
431026-Books and Publications	5,929	6,050	6,050	50,250	52,763	55,401
431031-Water Supply	150,528	153,600	153,600	100,000	105,000	110,250
431033-Rent&Lease of Build for Gov Use	4,926,006	5,026,537	5,026,537	5,525,703	5,801,988	6,092,088
531211-Vehicles, Cycles & Equine	2,265,060	2,311,286	2,311,286	-		
531221-Office Equipment	686,000	700,000	700,000	-		
District	662,092	675,604	675,604	380,459	399,482	419,456
421008-Subsistence (Local)	34,545	35,250	35,250	38,400	40,320	42,336
431001-Power	316,736	323,200	323,200	184,800	194,040	203,742
431004-Printing	3,675	3,750	3,750	20,000	21,000	22,050
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	24,500	25,000	25,000	21,000	22,050	23,153
431031-Water Supply	282,636	288,404	288,404	116,259	122,072	128,176
Districts	1,215,894	1,240,708	1,240,708	19,960,119	20,958,125	22,006,031

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421007-Fares (Local)	31,188	31,824	31,824	-		
421004-Short Term Hire of Vehicles	-	-	-	50,000	52,500	55,125
421008-Subsistence (Local)	533,610	544,500	544,500	893,911	938,607	985,537
431001-Power	245,000	250,000	250,000	120,000	126,000	132,300
431005-Stationery	8,467	8,640	8,640	39,630	41,612	43,692
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	150,669	153,744	153,744	8,000	8,400	8,820
431031-Water Supply	-	-	-	60,759	63,797	66,987
431033-Rent&Lease of Build for Gov Use	246,960	252,000	252,000	43,325	45,491	47,766
472315-Grants in Aid Paid to Extra Budgetary Units	-	-	-	18,744,494	19,681,719	20,665,805
Gender	8,651,751	8,828,317	8,828,317	7,632,146	8,013,754	8,414,441
411101-Salaries Established Posts	5,145,652	5,250,665	5,250,665	5,737,067	6,023,921	6,325,117
411401-Allowances - Non Statutory Posts	17,096	17,445	17,445	14,237	14,949	15,696
421004-Short Term Hire of Vehicles	-			80,000	84,000	88,200
421008-Subsistence (Local)	1,326,283	1,353,350	1,353,350	913,810	959,501	1,007,476
421011-Fares (International)	210,484	214,780	214,780	247,292	259,657	272,639
421012-Subsistence (International)	478,834	488,606	488,606	391,470	411,044	431,596
431001-Power	58,800	60,000	60,000	20,000	21,000	22,050
431002-Communications	-	-	-	39,000	40,950	42,998
431004-Printing	186,200	190,000	190,000	-		
431005-Stationery	88,200	90,000	90,000	33,070	34,724	36,460
431007-Food, Fodder and Beverage Supplies	147,000	150,000	150,000	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	797,202	813,471	813,471	156,200	164,010	172,211
431031-Water Supply	196,000	200,000	200,000	-		
Sports and Recreation	17,304,254	17,657,402	17,657,402	46,081,118	48,385,174	50,804,432
411101-Salaries Established Posts	5,601,086	5,715,394	5,715,394	5,590,969	5,870,517	6,164,043
411401-Allowances - Non Statutory Posts	100,363	102,411	102,411	73,965	77,663	81,546
421004-Short Term Hire of Vehicles	98,000	100,000	100,000	144,000	151,200	158,760
421008-Subsistence (Local)	1,012,928	1,033,600	1,033,600	382,900	402,045	422,147
421011-Fares (International)	111,720	114,000	114,000	417,000	437,850	459,743
421012-Subsistence (International)	87,551	89,338	89,338	598,059	627,962	659,360
431001-Power	-	-	-	1,000,000	1,050,000	1,102,500
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,355,861	1,383,532	1,383,532	395,770	415,559	436,336

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431033-Rent&Lease of Build for Gov Use	48,510	49,500	49,500	-		
431027-Membership Subscriptions	-	-	-	886,572	930,901	977,446
431031-Water Supply	-	-	-	400,000	420,000	441,000
472312-Current Grants Paid to Extra Budgetary Units	728,903	743,779	743,779	400,000	420,000	441,000
472315-Grants in Aid Paid to Extra Budgetary Units	8,159,331	8,325,848	8,325,848	35,791,883	37,581,477	39,460,551
Sports and Recreation Commission	1,960,000	2,000,000	2,000,000	3,400,000	3,570,000	3,748,500
472315-Grants in Aid Paid to Extra Budgetary Units	1,960,000	2,000,000	2,000,000	3,400,000	3,570,000	3,748,500
Youth	15,789,533	16,111,768	16,111,768	15,074,143	15,827,851	16,619,243
411101-Salaries Established Posts	8,090,574	8,255,688	8,255,688	8,594,930	9,024,677	9,475,911
411302-Wages New Posts	3,128,288	3,192,131	3,192,131	1,393,668	1,463,351	1,536,519
411401-Allowances - Non Statutory Posts	195,056	199,037	199,037	176,653	185,486	194,760
421004-Short Term Hire of Vehicles	78,400	80,000	80,000	120,000	126,000	132,300
421008-Subsistence (Local)	502,344	512,596	512,596	346,900	364,245	382,457
421011-Fares (International)	109,760	112,000	112,000	94,080	98,784	103,723
421012-Subsistence (International)	268,624	274,106	274,106	324,556	340,784	357,823
431001-Power	-	-	-	86,688	91,022	95,574
431002-Communications	-	-	-	71,712	75,298	79,062
431004-Printing	7,105	7,250	7,250	15,240	16,002	16,802
431005-Stationery	128,733	131,360	131,360	130,342	136,859	143,702
431006-Maintenance of Public Assets	147,000	150,000	150,000	-		
431007-Food, Fodder and Beverage Supplies	1,568,000	1,600,000	1,600,000	1,344,000	1,411,200	1,481,760
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,369,648	1,397,600	1,397,600	2,049,374	2,151,843	2,259,435
431019-Consultancies	196,000	200,000	200,000	200,000	210,000	220,500
	-	-	-	126,000	132,300	138,915
Youth Council	4,054,882	4,137,635	4,137,635	826,308	867,623	911,005
421004-Short Term Hire of Vehicles	307,720	314,000	314,000	263,760	276,948	290,795
421008-Subsistence (Local)	946,828	966,151	966,151	204,000	214,200	224,910
421011-Fares (International)	49,000	50,000	50,000	82,438	86,560	90,888
421012-Subsistence (International)	63,194	64,484	64,484	216,038	226,840	238,182
431002-Communications	-	-	-	30,672	32,206	33,816
431004-Printing	19,600	20,000	20,000	16,800	17,640	18,522
431005-Stationery	14,700	15,000	15,000	12,600	13,230	13,892

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,653,840	2,708,000	2,708,000		-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
44 - Ministry of the Public Service	38,225,537	39,005,650	39,005,650	42,112,367	44,217,985	46,428,885
Administration	26,241,352	26,776,890	26,776,890	30,261,151	31,774,209	33,362,919
411101-Salaries Established Posts	18,924,002	19,310,206	19,310,206	19,672,890	20,656,535	21,689,361
411401-Allowances - Non Statutory Posts	143,766	146,700	146,700	202,710	212,846	223,488
421001-Vehicle Maintenance and Repairs	301,742	307,900	307,900	258,636	271,568	285,146
421002-Fuel and Lubricants	347,332	354,420	354,420	350,713	368,249	386,661
421004-Short Term Hire of Vehicles	49,000	50,000	50,000	-		
421008-Subsistence (Local)	163,170	166,500	166,500	139,860	146,853	154,196
421011-Fares (International)	235,200	240,000	240,000	201,600	211,680	222,264
421012-Subsistence (International)	201,106	205,210	205,210	172,376	180,995	190,045
431001-Power	344,568	351,600	351,600	387,344	406,711	427,047
431002-Communications	722,899	737,652	737,652	286,272	300,586	315,615
431004-Printing	28,325	28,903	28,903	24,279	25,493	26,768
431005-Stationery	91,368	93,233	93,233	78,316	82,232	86,343
431006-Maintenance of Public Assets	94,472	96,400	96,400	130,976	137,525	144,401
431007-Food, Fodder and Beverage Supplies	130,830	133,500	133,500	170,890	179,435	188,406
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	324,978	331,610	331,610	880,572	924,601	970,831
431010-Minor Works	58,800	60,000	60,000	50,400	52,920	55,566
431018-Software Licenses	211,680	216,000	216,000	481,440	505,512	530,788
431031-Water Supply	98,784	100,800	100,800	175,064	183,817	193,008
431033-Rent&Lease of Build for Gov Use	3,676,721	3,751,756	3,751,756	6,596,813	6,926,654	7,272,986
531221-Office Equipment	78,400	80,000	80,000	-		
531222-Office/Res. Furniture	14,210	14,500	14,500	-		
Assessment Centre	625,477	638,242	638,242	858,351	901,268	946,332
411101-Salaries Established Posts	625,477	638,242	638,242	858,351	901,268	946,332
LIPAM	11,358,708	11,590,518	11,590,518	10,992,865	11,542,508	12,119,634
411101-Salaries Established Posts	8,181,107	8,348,068	8,348,068	7,555,193	7,932,953	8,329,600
411301-Wages Established Posts	-	-	-	657,195	690,055	724,557
411401-Allowances - Non Statutory Posts	113,455	115,770	115,770	87,372	91,741	96,328
421001-Vehicle Maintenance and Repairs	52,920	54,000	54,000	45,000	47,250	49,613
421002-Fuel and Lubricants	152,880	156,000	156,000	139,920	146,916	154,262

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421008-Subsistence (Local)	16,660	17,000	17,000	142,340	149,457	156,930
421011-Fares (International)	13,720	14,000	14,000	49,000	51,450	54,023
421012-Subsistence (International)	41,846	42,700	42,700	172,935	181,582	190,661
431001-Power	5,880	6,000	6,000	28,000	29,400	30,870
431002-Communications	164,640	168,000	168,000	71,400	74,970	78,719
431004-Printing	18,032	18,400	18,400	29,250	30,713	32,248
431005-Stationery	169,217	172,670	172,670	95,773	100,562	105,590
431006-Maintenance of Public Assets	42,140	43,000	43,000	34,000	35,700	37,485
431007-Food, Fodder and Beverage Supplies	515,970	526,500	526,500	469,200	492,660	517,293
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	431,200	440,000	440,000	199,280	209,244	219,706
431010-Minor Works	-	-	-	40,000	42,000	44,100
431015-Official Entertainment	1,960	2,000	2,000	-		
431019-Consultancies	9,800	10,000	10,000	20,000	21,000	22,050
431026-Books and Publications	5,880	6,000	6,000	10,000	10,500	11,025
431027-Membership Subscriptions	-	-	-	100,000	105,000	110,250
431031-Water Supply	6,674	6,810	6,810	24,000	25,200	26,460
431033-Rent&Lease of Build for Gov Use	1,414,728	1,443,600	1,443,600	1,023,007	1,074,157	1,127,865

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45 - Judiciary	100,570,316	102,622,771	102,622,771	118,804,823	124,745,064	130,982,318
Administration	28,242,871	28,819,256	28,819,256	37,621,082	39,502,136	41,477,243
411101-Salaries Established Posts	20,676,587	21,098,558	21,098,558	28,191,098	29,600,653	31,080,686
411102-Salaries New Posts	4,089,241	4,172,695	4,172,695	804,836	845,078	887,332
411401-Allowances - Non Statutory Posts	1,108,427	1,131,048	1,131,048	500,000	525,000	551,250
421001-Vehicle Maintenance and Repairs	255,673	260,891	260,891	1,100,000	1,155,000	1,212,750
421002-Fuel and Lubricants	565,646	577,190	577,190	300,000	315,000	330,750
421004-Short Term Hire of Vehicles	220,500	225,000	225,000	443,645	465,827	489,119
421006-Motor Mileage Allowance	1,764	1,800	1,800	900,745	945,782	993,071
421008-Subsistence (Local)	5,230	5,337	5,337	1,000,745	1,050,782	1,103,321
421009-Freight Charges	1,588	1,620	1,620	-		
431001-Power	530,938	541,773	541,773	776,807	815,647	856,430
431002-Communications	480,592	490,400	490,400	1,120,000	1,176,000	1,234,800
431004-Printing	17,625	17,985	17,985	-		
431005-Stationery	7,573	7,728	7,728	415,899	436,694	458,529
431006-Maintenance of Public Assets	17,534	17,892	17,892	290,000	304,500	319,725
431007-Food, Fodder and Beverage Supplies	47,041	48,001	48,001	57,276	60,140	63,147
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	27,184	27,739	27,739	631,460	663,033	696,185
431010-Minor Works	-	-	-	588,571	618,000	648,900
431031-Water Supply	189,727	193,599	193,599	500,000	525,000	551,250
Berea	4,348,857	4,437,609	4,437,609	6,064,768	6,368,007	6,686,407
411101-Salaries Established Posts	4,015,323	4,097,268	4,097,268	4,749,800	4,987,290	5,236,655
411401-Allowances - Non Statutory Posts	9,714	9,912	9,912	68,640	72,072	75,676
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	5,321	5,430	5,430	3,490	3,665	3,848
421008-Subsistence (Local)	2,909	2,968	2,968	5,583	5,862	6,155
431001-Power	76,894	78,463	78,463	65,909	69,204	72,665
431002-Communications	15,523	15,840	15,840	16,000	16,800	17,640
431005-Stationery	2,666	2,720	2,720	5,976	6,275	6,589
431006-Maintenance of Public Assets	4,577	4,670	4,670			
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,090	4,173	4,173	5,000	5,250	5,513
431010-Minor Works	-	-	-	902,270	947,384	994,753
431031-Water Supply	8,820	9,000	9,000	8,300	8,715	9,151
482122-Legal Compensation	-	-	-	1,800	1,890	1,985

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531223-Non-Office Equipment	-	-	-	232,000	243,600	255,780
431032-Sewerage and Sanitation	1,323	1,350	1,350	-		
431033-Rent&Lease of Build for Gov Use	198,269	202,315	202,315	-		
Butha Buthe	2,840,017	2,897,977	2,897,977	2,767,148	2,905,505	3,050,780
411101-Salaries Established Posts	2,709,657	2,764,956	2,764,956	2,610,907	2,741,452	2,878,524
411401-Allowances - Non Statutory Posts	6,186	6,312	6,312	12,624	13,255	13,918
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	5,523	5,636	5,636	3,000	3,150	3,308
421008-Subsistence (Local)	2,947	3,007	3,007	4,092	4,297	4,511
431001-Power	78,964	80,576	80,576	67,684	71,068	74,622
431002-Communications	14,112	14,400	14,400	15,000	15,750	16,538
431005-Stationery	2,720	2,776	2,776	3,211	3,372	3,540
431006-Maintenance of Public Assets	4,600	4,694	4,694	8,500	8,925	9,371
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,093	3,156	3,156	7,000	7,350	7,718
431010-Minor Works	-	-	-	23,130	24,287	25,501
431031-Water Supply	8,785	8,964	8,964	8,000	8,400	8,820
482122-Legal Compensation	-	-	-	4,000	4,200	4,410
Community Service	267,645	273,107	273,107	715,101	750,856	788,399
411101-Salaries Established Posts	257,756	263,016	263,016	604,953	635,201	666,961
421008-Subsistence (Local)	3,954	4,035	4,035	32,234	33,846	35,538
431002-Communications	4,091	4,174	4,174	36,000	37,800	39,690
431005-Stationery	1,102	1,124	1,124	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	743	758	758	41,914	44,010	46,210
Court of Appeal	5,114,939	5,219,325	5,219,325	7,260,078	7,623,082	8,004,236
411401-Allowances - Non Statutory Posts	4,762,864	4,860,065	4,860,065	4,860,065	5,103,068	5,358,222
421004-Short Term Hire of Vehicles	208,208	212,457	212,457	200,013	210,014	220,514
421004-Short Term Hire of Vehicles	-	-	-	320,000	336,000	352,800
421008-Subsistence (Local)	27,201	27,756	27,756	1,150,000	1,207,500	1,267,875
421009-Freight Charges	882	900	900			
421011-Fares (International)	64,362	65,676	65,676	240,000	252,000	264,600
431001-Power	25,402	25,920	25,920	100,000	105,000	110,250
431002-Communications	14,818	15,120	15,120	100,000	105,000	110,250
431004-Printing	1,694	1,729	1,729	-		
431005-Stationery	3,490	3,561	3,561	150,000	157,500	165,375

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431006-Maintenance of Public Assets	2,990	3,051	3,051	100,000	105,000	110,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,028	3,090	3,090	40,000	42,000	44,100
Judicial Commissioner's Court	2,085,459	2,128,019	2,128,019	2,567,508	2,695,884	2,830,678
411101-Salaries Established Posts	2,033,139	2,074,632	2,074,632	2,345,356	2,462,624	2,585,755
411401-Allowances - Non Statutory Posts	13,242	13,512	13,512	14,400	15,120	15,876
421007-Fares (Local)	6,626	6,761	6,761	16,952	17,800	18,690
421008-Subsistence (Local)	10,527	10,742	10,742	83,000	87,150	91,508
431002-Communications	12,748	13,008	13,008	50,000	52,500	55,125
431004-Printing	1,008	1,029	1,029	-		
431005-Stationery	4,025	4,107	4,107	26,924	28,270	29,684
431006-Maintenance of Public Assets	998	1,018	1,018	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,146	3,210	3,210	30,876	32,420	34,041
Leribe	6,161,753	6,287,503	6,287,503	7,945,198	8,342,458	8,759,581
411101-Salaries Established Posts	5,798,815	5,917,158	5,917,158	6,984,106	7,333,312	7,699,977
411401-Allowances - Non Statutory Posts	111,255	113,526	113,526	146,074	153,378	161,047
421006-Motor Mileage Allowance	3,430	3,500	3,500	5,782	6,071	6,375
421007-Fares (Local)	14,578	14,875	14,875	10,000	10,500	11,025
421008-Subsistence (Local)	4,968	5,069	5,069	30,000	31,500	33,075
431001-Power	138,212	141,033	141,033	200,000	210,000	220,500
431002-Communications	28,647	29,232	29,232	40,000	42,000	44,100
431004-Printing	14,217	14,507	14,507	100,000	105,000	110,250
431005-Stationery	4,065	4,148	4,148	33,195	34,855	36,597
431006-Maintenance of Public Assets	4,280	4,367	4,367	9,616	10,097	10,602
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,929	5,030	5,030	45,686	47,970	50,369
431015-Official Entertainment	2,940	3,000	3,000	70,000	73,500	77,175
431029-Sewerage and Sanitation	-			739	776	815
431031-Water Supply	29,212	29,808	29,808	40,000	42,000	44,100
431032-Sewerage and Sanitation	2,205	2,250	2,250	-		
431033-Rent&Lease of Build for Gov Use	-	-	-	180,000	189,000	198,450
531221-Office Equipment	-	-	-	50,000	52,500	55,125
Mafeteng	6,206,016	6,332,669	6,332,669	6,473,494	6,797,168	7,137,027
411101-Salaries Established Posts	5,809,003	5,927,554	5,927,554	5,946,432	6,243,753	6,555,941

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411401-Allowances - Non Statutory Posts	24,437	24,936	24,936	76,350	80,168	84,176
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	3,247	3,313	3,313	10,000	10,500	11,025
421008-Subsistence (Local)	4,311	4,399	4,399	20,000	21,000	22,050
431001-Power	84,992	86,727	86,727	76,807	80,647	84,680
431002-Communications	10,591	10,807	10,807	21,176	22,235	23,347
431004-Printing	-	-	-	11,850	12,443	13,065
431005-Stationery	4,162	4,247	4,247	9,000	9,450	9,923
431006-Maintenance of Public Assets	2,517	2,568	2,568	10,000	10,500	11,025
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,898	3,978	3,978	2,764	2,902	3,047
431031-Water Supply	24,343	24,840	24,840	30,000	31,500	33,075
431032-Sewerage and Sanitation	1,127	1,150	1,150	1,000	1,050	1,103
431033-Rent&Lease of Build for Gov Use	229,957	234,650	234,650	258,115	271,021	284,572
Maseru	20,144,710	20,555,827	20,555,827	21,127,342	22,183,709	23,292,895
411101-Salaries Established Posts	18,053,620	18,422,061	18,422,061	18,374,815	19,293,556	20,258,234
411401-Allowances - Non Statutory Posts	269,280	274,776	274,776	303,192	318,352	334,269
421001-Vehicle Maintenance and Repairs	147,000	150,000	150,000	176,000	184,800	194,040
421002-Fuel and Lubricants	357,867	365,170	365,170	723,000	759,150	797,108
421004-Short Term Hire of Vehicles	342,534	349,524	349,524	100,000	105,000	110,250
421006-Motor Mileage Allowance	1,814	1,851	1,851			
421007-Fares (Local)	6,626	6,761	6,761	1,935	2,032	2,133
421008-Subsistence (Local)	12,143	12,391	12,391	94,200	98,910	103,856
	-	-	-	60,000	63,000	66,150
431001-Power	605,319	617,672	617,672	583,194	612,354	642,971
431002-Communications	45,582	46,512	46,512	80,000	84,000	88,200
431004-Printing	16,247	16,579	16,579	65,600	68,880	72,324
431005-Stationery	13,383	13,656	13,656	115,000	120,750	126,788
431006-Maintenance of Public Assets	7,972	8,135	8,135	47,200	49,560	52,038
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	15,787	16,109	16,109	116,000	121,800	127,890
431015-Official Entertainment	2,940	3,000	3,000	29,400	30,870	32,414
431031-Water Supply	46,675	47,628	47,628	50,522	53,048	55,701
431032-Sewerage and Sanitation	4,410	4,500	4,500	-		
431033-Rent&Lease of Build for Gov Use	195,512	199,502	199,502	207,284	217,648	228,531
Master of the High Court	7,166,535	7,312,791	7,312,791	8,014,351	8,415,068	8,835,822

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411101-Salaries Established Posts	4,734,270	4,830,888	4,830,888	5,160,997	5,419,047	5,689,999
411401-Allowances - Non Statutory Posts	50,729	51,764	51,764	54,180	56,889	59,733
421001-Vehicle Maintenance and Repairs	29,400	30,000	30,000	40,000	42,000	44,100
421002-Fuel and Lubricants	21,505	21,944	21,944	-		
421006-Motor Mileage Allowance	-	-	-	745	782	821
421008-Subsistence (Local)	7,661	7,817	7,817	12,100	12,705	13,340
421011-Fares (International)	-	-	-	-	-	-
421012-Subsistence (International)	-	-	-	-	-	-
431001-Power	102,042	104,124	104,124	130,000	136,500	143,325
431002-Communications	22,040	22,490	22,490	41,000	43,050	45,203
431004-Printing	3,229	3,295	3,295	39,959	41,957	44,055
431005-Stationery	5,366	5,476	5,476	30,846	32,388	34,008
431006-Maintenance of Public Assets	1,986	2,027	2,027	20,745	21,782	22,871
431007-Food, Fodder and Beverage Supplies	-	-	-	3,465	3,638	3,820
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	11,118	11,345	11,345	39,605	41,585	43,665
431031-Water Supply	-	-	-	3,000	3,150	3,308
431032-Sewerage and Sanitation	1,588	1,620	1,620	-		
431033-Rent&Lease of Build for Gov Use	2,156,001	2,200,001	2,200,001	2,397,509	2,517,384	2,643,254
482122-Legal Compensation	19,600	20,000	20,000	40,200	42,210	44,321
Mohale's Hoek	4,328,238	4,416,569	4,416,569	4,453,351	4,676,019	4,909,820
411101-Salaries Established Posts	3,996,736	4,078,302	4,078,302	4,053,166	4,255,825	4,468,616
411401-Allowances - Non Statutory Posts	113,790	116,112	116,112	174,664	183,397	192,567
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	3,014	3,076	3,076	3,673	3,857	4,049
421008-Subsistence (Local)	4,344	4,433	4,433	25,171	26,430	27,751
431001-Power	75,699	77,244	77,244	66,751	70,089	73,593
431002-Communications	28,683	29,268	29,268	45,300	47,565	49,943
431004-Printing	10,832	11,053	11,053	10,300	10,815	11,356
431005-Stationery	3,813	3,891	3,891	18,562	19,490	20,465
431006-Maintenance of Public Assets	1,750	1,786	1,786	10,778	11,317	11,883
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,011	4,093	4,093	14,216	14,927	15,673
431010-Minor Works	77,078	78,651	78,651	22,370	23,489	24,663
431015-Official Entertainment	2,940	3,000	3,000	-		

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431031-Water Supply	2,117	2,160	2,160	8,400	8,820	9,261
Mokhotlong	2,814,634	2,872,075	2,872,075	2,535,017	2,661,768	2,794,856
411101-Salaries Established Posts	2,529,023	2,580,636	2,580,636	2,224,001	2,335,201	2,451,961
411401-Allowances - Non Statutory Posts	138,486	141,312	141,312	140,212	147,223	154,584
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	4,606	4,700	4,700	3,745	3,932	4,129
421008-Subsistence (Local)	3,289	3,356	3,356	7,059	7,412	7,783
431001-Power	94,824	96,759	96,759	100,000	105,000	110,250
431002-Communications	17,005	17,352	17,352	18,000	18,900	19,845
431005-Stationery	2,742	2,798	2,798	6,500	6,825	7,166
431006-Maintenance of Public Assets	4,838	4,937	4,937	4,500	4,725	4,961
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,690	3,765	3,765	20,000	21,000	22,050
431031-Water Supply	12,701	12,960	12,960	11,000	11,550	12,128
Qacha's Nek	4,266,721	4,353,797	4,353,797	4,041,313	4,243,379	4,455,548
411101-Salaries Established Posts	3,660,935	3,735,648	3,735,648	3,377,966	3,546,864	3,724,207
411401-Allowances - Non Statutory Posts	203,460	207,612	207,612	201,192	211,252	221,814
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	3,018	3,080	3,080	5,000	5,250	5,513
421008-Subsistence (Local)	2,813	2,870	2,870	15,788	16,577	17,406
431001-Power	120,372	122,829	122,829	103,176	108,335	113,752
431002-Communications	14,394	14,688	14,688	15,000	15,750	16,538
431004-Printing	-	-	-	5,586	5,865	6,159
431005-Stationery	4,027	4,109	4,109	13,100	13,755	14,443
431006-Maintenance of Public Assets	1,993	2,034	2,034	8,500	8,925	9,371
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,949	4,030	4,030	12,688	13,322	13,989
431031-Water Supply	8,820	9,000	9,000	15,000	15,750	16,538
431032-Sewerage and Sanitation	1,960	2,000	2,000	1,680	1,764	1,852
431033-Rent&Lease of Build for Gov Use	237,549	242,397	242,397	266,637	279,969	293,967
Quthing	2,917,430	2,976,969	2,976,969	3,220,524	3,381,550	3,550,627
411101-Salaries Established Posts	2,760,789	2,817,132	2,817,132	3,019,829	3,170,820	3,329,361
411401-Allowances - Non Statutory Posts	41,760	42,612	42,612	38,012	39,913	41,908
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	5,101	5,205	5,205	3,000	3,150	3,308
421008-Subsistence (Local)	2,761	2,817	2,817	15,200	15,960	16,758
431001-Power	70,067	71,497	71,497	60,057	63,060	66,213

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431002-Communications	15,805	16,128	16,128	20,000	21,000	22,050
431004-Printing	-	-	-	9,962	10,460	10,983
431005-Stationery	2,651	2,705	2,705	15,171	15,930	16,726
431006-Maintenance of Public Assets	4,344	4,433	4,433	17,571	18,450	19,372
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	3,047	3,109	3,109	13,722	14,408	15,129
431031-Water Supply	5,822	5,941	5,941	7,000	7,350	7,718
431032-Sewerage and Sanitation	1,852	1,890	1,890	1,000	1,050	1,103
Thaba Tseka	3,664,492	3,739,278	3,739,278	3,998,548	4,198,475	4,408,399
411101-Salaries Established Posts	3,253,851	3,320,256	3,320,256	3,469,643	3,643,125	3,825,281
411401-Allowances - Non Statutory Posts	184,056	187,812	187,812	187,812	197,203	207,063
421006-Motor Mileage Allowance	3,430	3,500	3,500	-		
421007-Fares (Local)	7,191	7,338	7,338	10,000	10,500	11,025
421008-Subsistence (Local)	3,589	3,662	3,662	20,000	21,000	22,050
431001-Power	110,887	113,150	113,150	95,046	99,798	104,788
431002-Communications	14,465	14,760	14,760	20,000	21,000	22,050
431004-Printing	-	-	-	10,000	10,500	11,025
431005-Stationery	3,028	3,090	3,090	10,000	10,500	11,025
431006-Maintenance of Public Assets	4,475	4,566	4,566	12,000	12,600	13,230
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	4,939	5,040	5,040	20,000	21,000	22,050
431031-Water Supply	14,818	15,120	15,120	10,000	10,500	11,025
431033-Rent&Lease of Build for Gov Use	59,764	60,984	60,984	67,083	70,437	73,959
	-	-	-	66,964	70,312	73,828

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46 - Ministry of Social Development	258,218,449	263,488,213	263,488,213	288,155,970	302,563,768	317,691,957
Administration	25,403,177	25,921,609	25,921,609	27,712,730	29,098,367	30,553,285
411101-Salaries Established Posts	13,579,285	13,856,413	13,856,413	11,755,582	12,343,361	12,960,529
411401-Allowances - Non Statutory Posts	395,642	403,716	403,716	382,827	401,968	422,067
421001-Vehicle Maintenance and Repairs	657,514	670,933	670,933	400,000	420,000	441,000
421002-Fuel and Lubricants	671,589	685,295	685,295	450,000	472,500	496,125
421004-Short Term Hire of Vehicles	44,100	45,000	45,000	45,000	47,250	49,613
421008-Subsistence (Local)	650,770	664,051	664,051	400,000	420,000	441,000
421011-Fares (International)	556,111	567,460	567,460	400,000	420,000	441,000
421012-Subsistence (International)	635,292	648,257	648,257	400,000	420,000	441,000
431001-Power	294,000	300,000	300,000	300,000	315,000	330,750
431002-Communications	778,512	794,400	794,400	580,000	609,000	639,450
431004-Printing	20,580	21,000	21,000	21,000	22,050	23,153
431005-Stationery	359,428	366,763	366,763	300,000	315,000	330,750
431006-Maintenance of Public Assets	68,910	70,316	70,316	70,316	73,832	77,523
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	343,000	350,000	350,000	1,297,082	1,361,936	1,430,033
431031-Water Supply	78,400	80,000	80,000	80,000	84,000	88,200
431032-Sewerage and Sanitation	9,800	10,000	10,000	10,000	10,500	11,025
431033-Rent&Lease of Build for Gov Use	5,652,077	5,767,426	5,767,426	10,220,344	10,731,361	11,267,929
482122-Legal Compensation	68,600	70,000	70,000	50,000	52,500	55,125
531211-Vehicles, Cycles & Equine	539,567	550,579	550,579	550,579	578,108	607,013
Berea	5,546,852	5,660,053	5,660,053	6,220,808	6,531,848	6,858,441
411101-Salaries Established Posts	1,669,325	1,703,393	1,703,393	2,330,440	2,446,962	2,569,310
411401-Allowances - Non Statutory Posts	3,234	3,300	3,300	90,000	94,500	99,225
421001-Vehicle Maintenance and Repairs	94,856	96,792	96,792	57,460	60,333	63,350
421002-Fuel and Lubricants	56,311	57,460	57,460	-		
421007-Fares (Local)	9,800	10,000	10,000	10,000	10,500	11,025
421008-Subsistence (Local)	118,776	121,200	121,200	100,000	105,000	110,250
431001-Power	21,854	22,300	22,300	22,300	23,415	24,586
431002-Communications	41,160	42,000	42,000	42,000	44,100	46,305
431004-Printing	7,840	8,000	8,000	8,000	8,400	8,820
431005-Stationery	30,564	31,188	31,188	31,188	32,747	34,385
431006-Maintenance of Public Assets	14,700	15,000	15,000	15,000	15,750	16,538

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431009-Purch/Prod of Mat, Goods or Serv&Uniforms	142,100	145,000	145,000	110,000	115,500	121,275
431031-Water Supply	5,880	6,000	6,000	6,000	6,300	6,615
431033-Rent&Lease of Build for Gov Use	135,181	137,940	137,940	137,940	144,837	152,079
473213-Public Assistance in Cash	2,940,000	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
473253-Public Assistance in Kind	196,000	200,000	200,000	200,000	210,000	220,500
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	60,480	63,504	66,679
Butha Buthe	5,162,818	5,268,182	5,268,182	4,258,122	4,471,028	4,694,580
411101-Salaries Established Posts	1,442,348	1,471,784	1,471,784	570,046	598,548	628,476
411401-Allowances - Non Statutory Posts	3,234	3,300	3,300	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	84,672	86,400	86,400	75,000	78,750	82,688
421002-Fuel and Lubricants	132,465	135,168	135,168	90,000	94,500	99,225
421007-Fares (Local)	2,352	2,400	2,400	2,400	2,520	2,646
421008-Subsistence (Local)	144,697	147,650	147,650	120,000	126,000	132,300
431001-Power	24,500	25,000	25,000	25,000	26,250	27,563
431002-Communications	77,522	79,104	79,104	55,000	57,750	60,638
431004-Printing	5,880	6,000	6,000	6,000	6,300	6,615
431005-Stationery	19,659	20,060	20,060	20,060	21,063	22,116
431006-Maintenance of Public Assets	25,480	26,000	26,000	26,000	27,300	28,665
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	83,300	85,000	85,000	85,000	89,250	93,713
431010-Minor Works	31,360	32,000	32,000	32,000	33,600	35,280
431031-Water Supply	6,856	6,996	6,996	6,996	7,346	7,713
431033-Rent&Lease of Build for Gov Use	185,220	189,000	189,000	189,000	198,450	208,373
473213-Public Assistance in Cash	2,587,200	2,640,000	2,640,000	2,640,000	2,772,000	2,910,600
473253-Public Assistance in Kind	247,274	252,320	252,320	252,320	264,936	278,183
482111-Transfer to Institutions Caring for Orphans	58,800	60,000	60,000	60,000	63,000	66,150
Child Welfare Services	4,052,710	4,135,418	4,135,418	5,649,151	5,931,608	6,228,189
411101-Salaries Established Posts	1,813,707	1,850,721	1,850,721	816,151	856,958	899,806
411401-Allowances - Non Statutory Posts	31,007	31,640	31,640	150,000	157,500	165,375
421008-Subsistence (Local)	246,447	251,477	251,477	200,000	210,000	220,500
431001-Power	-	-	-	250,000	262,500	275,625
431002-Communications	17,640	18,000	18,000	318,000	333,900	350,595
431004-Printing	24,500	25,000	25,000	175,000	183,750	192,938

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431005-Stationery	75,950	77,500	77,500	270,000	283,500	297,675
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	225,400	230,000	230,000	500,000	525,000	551,250
431033-Rent&Lease of Build for Gov Use	-	-	-	1,480,000	1,554,000	1,631,700
482111-Transfer to Institutions Caring for Orphans	1,618,058	1,651,080	1,651,080	1,320,000	1,386,000	1,455,300
531221-Office Equipment	-	-	-	170,000	178,500	187,425
Community Base Rehabilitation	511,898	522,345	522,345	1,105,031	1,160,283	1,218,297
421008-Subsistence (Local)	392,985	401,005	401,005	683,701	717,886	753,780
421008-Subsistence (Local)	-	-	-	300,000	315,000	330,750
431002-Communications	32,340	33,000	33,000	33,000	34,650	36,383
431004-Printing	13,377	13,650	13,650	13,650	14,333	15,049
431005-Stationery	47,324	48,290	48,290	48,280	50,694	53,229
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,872	26,400	26,400	26,400	27,720	29,106
Elderly Care Services	1,736,732	1,772,176	1,772,176	1,613,400	1,694,070	1,778,774
411101-Salaries Established Posts	595,122	607,267	607,267	631,608	663,188	696,348
411401-Allowances - Non Statutory Posts	31,007	31,640	31,640	-		
421008-Subsistence (Local)	372,400	380,000	380,000	300,000	315,000	330,750
431002-Communications	17,640	18,000	18,000	18,000	18,900	19,845
431004-Printing	4,730	4,827	4,827	4,827	5,068	5,322
431005-Stationery	28,386	28,965	28,965	28,965	30,413	31,934
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	452,247	461,477	461,477	390,000	409,500	429,975
482111-Transfer to Institutions Caring for Orphans	235,200	240,000	240,000	240,000	252,000	264,600
Ithuseng Vocational Rehabilitation Centre	10,080,225	10,285,944	10,285,944	12,292,885	12,907,529	13,552,906
411101-Salaries Established Posts	2,538,867	2,590,681	2,590,681	3,553,425	3,731,096	3,917,651
421001-Vehicle Maintenance and Repairs	234,416	239,200	239,200	180,000	189,000	198,450
421002-Fuel and Lubricants	225,557	230,160	230,160	180,000	189,000	198,450
421008-Subsistence (Local)	235,112	239,910	239,910	180,000	189,000	198,450
431001-Power	156,898	160,100	160,100	140,000	147,000	154,350
431002-Communications	82,320	84,000	84,000	70,000	73,500	77,175
431004-Printing	15,680	16,000	16,000	16,000	16,800	17,640
431005-Stationery	76,514	78,075	78,075	78,075	81,979	86,078

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431006-Maintenance of Public Assets	63,994	65,300	65,300	50,000	52,500	55,125
431007-Food, Fodder and Beverage Supplies	981,960	1,002,000	1,002,000	900,000	945,000	992,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	2,543,230	2,595,133	2,595,133	2,000,000	2,100,000	2,205,000
431010-Minor Works	112,629	114,928	114,928	114,928	120,674	126,708
431031-Water Supply	235,200	240,000	240,000	200,000	210,000	220,500
473252-Safety Net	-	-	-	2,000,000	2,100,000	2,205,000
473253-Public Assistance in Kind	1,542,968	1,574,457	1,574,457	1,574,457	1,653,180	1,735,839
482111-Transfer to Institutions Caring for Orphans	1,034,880	1,056,000	1,056,000	1,056,000	1,108,800	1,164,240
Leribe	7,056,738	7,200,753	7,200,753	7,818,558	8,209,486	8,619,960
411101-Salaries Established Posts	2,321,048	2,368,416	2,368,416	3,164,183	3,322,392	3,488,512
411401-Allowances - Non Statutory Posts	43,259	44,142	44,142	3,300	3,465	3,638
421001-Vehicle Maintenance and Repairs	49,000	50,000	50,000	50,000	52,500	55,125
421002-Fuel and Lubricants	172,166	175,680	175,680	120,000	126,000	132,300
421007-Fares (Local)	5,880	6,000	6,000	6,000	6,300	6,615
421008-Subsistence (Local)	206,682	210,900	210,900	180,000	189,000	198,450
421009-Freight Charges	1,960	2,000	2,000	2,000	2,100	2,205
431001-Power	16,974	17,320	17,320	17,320	18,186	19,095
431002-Communications	52,920	54,000	54,000	54,000	56,700	59,535
431004-Printing	11,956	12,200	12,200	12,200	12,810	13,451
431005-Stationery	28,778	29,365	29,365	29,365	30,833	32,375
431006-Maintenance of Public Assets	17,640	18,000	18,000	18,000	18,900	19,845
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	197,509	201,540	201,540	145,000	152,250	159,863
431010-Minor Works	9,800	10,000	10,000	10,000	10,500	11,025
431031-Water Supply	-	-	-	6,000	6,300	6,615
431033-Rent&Lease of Build for Gov Use	149,411	152,460	152,460	152,460	160,083	168,087
473213-Public Assistance in Cash	3,404,520	3,474,000	3,474,000	3,474,000	3,647,700	3,830,085
473253-Public Assistance in Kind	307,965	314,250	314,250	314,250	329,963	346,461
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	60,480	63,504	66,679
Mafeteng	6,719,343	6,856,472	6,856,472	7,505,252	7,880,515	8,274,540
411101-Salaries Established Posts	1,889,462	1,928,022	1,928,022	2,693,256	2,827,919	2,969,315
411401-Allowances - Non Statutory Posts	82,667	84,354	84,354	-		
421001-Vehicle Maintenance and Repairs	169,050	172,500	172,500	120,000	126,000	132,300

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421002-Fuel and Lubricants	155,938	159,120	159,120	120,000	126,000	132,300
421007-Fares (Local)	2,940	3,000	3,000	3,000	3,150	3,308
421008-Subsistence (Local)	147,784	150,800	150,800	150,800	158,340	166,257
431001-Power	29,400	30,000	30,000	30,000	31,500	33,075
431002-Communications	34,104	34,800	34,800	34,800	36,540	38,367
431004-Printing	27,440	28,000	28,000	28,000	29,400	30,870
431005-Stationery	39,007	39,803	39,803	39,803	41,793	43,883
431006-Maintenance of Public Assets	9,800	10,000	10,000	10,000	10,500	11,025
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	167,732	171,155	171,155	171,155	179,713	188,698
431031-Water Supply	3,920	4,000	4,000	4,000	4,200	4,410
473213-Public Assistance in Cash	3,648,540	3,723,000	3,723,000	3,723,000	3,909,150	4,104,608
473253-Public Assistance in Kind	252,289	257,438	257,438	257,438	270,310	283,825
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	120,000	126,000	132,300
Maseru	13,605,077	13,882,732	13,882,732	14,338,509	15,055,435	15,808,206
411101-Salaries Established Posts	2,640,305	2,694,189	2,694,189	3,262,146	3,425,253	3,596,516
411401-Allowances - Non Statutory Posts	9,702	9,900	9,900	19,800	20,790	21,830
421001-Vehicle Maintenance and Repairs	114,856	117,200	117,200	90,000	94,500	99,225
421002-Fuel and Lubricants	131,324	134,004	134,004	90,000	94,500	99,225
421007-Fares (Local)	2,646	2,700	2,700	2,700	2,835	2,977
421008-Subsistence (Local)	147,862	150,880	150,880	150,880	158,424	166,345
431001-Power	39,200	40,000	40,000	40,000	42,000	44,100
431002-Communications	40,572	41,400	41,400	41,400	43,470	45,644
431004-Printing	29,400	30,000	30,000	30,000	31,500	33,075
431005-Stationery	70,560	72,000	72,000	72,000	75,600	79,380
431006-Maintenance of Public Assets	22,344	22,800	22,800	22,800	23,940	25,137
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	294,858	300,876	300,876	250,000	262,500	275,625
431031-Water Supply	7,838	7,998	7,998	7,998	8,398	8,818
431033-Rent&Lease of Build for Gov Use	291,722	297,675	297,675	297,675	312,559	328,187
431035-Bank Charges	172,284	175,800	175,800	175,800	184,590	193,820
473213-Public Assistance in Cash	8,614,200	8,790,000	8,790,000	8,790,000	9,229,500	9,690,975
473253-Public Assistance in Kind	916,133	934,830	934,830	934,830	981,572	1,030,650
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	60,480	63,504	66,679
Mohale's Hoek	6,496,097	6,628,670	6,628,670	7,554,844	7,932,586	8,329,216

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411101-Salaries Established Posts	1,750,815	1,786,546	1,786,546	2,760,014	2,898,015	3,042,915
411401-Allowances - Non Statutory Posts	95,603	97,554	97,554	-		
421001-Vehicle Maintenance and Repairs	80,850	82,500	82,500	76,500	80,325	84,341
421002-Fuel and Lubricants	77,969	79,560	79,560	70,000	73,500	77,175
421007-Fares (Local)	7,840	8,000	8,000	8,000	8,400	8,820
421008-Subsistence (Local)	129,948	132,600	132,600	100,000	105,000	110,250
421010-Equine Hire	2,097	2,140	2,140	2,140	2,247	2,359
431001-Power	24,500	25,000	25,000	25,000	26,250	27,563
431002-Communications	52,920	54,000	54,000	50,000	52,500	55,125
431004-Printing	13,720	14,000	14,000	14,000	14,700	15,435
431005-Stationery	28,165	28,740	28,740	28,740	30,177	31,686
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	85,358	87,100	87,100	80,000	84,000	88,200
431010-Minor Works	56,840	58,000	58,000	58,000	60,900	63,945
431031-Water Supply	5,880	6,000	6,000	6,000	6,300	6,615
473213-Public Assistance in Cash	3,822,000	3,900,000	3,900,000	3,900,000	4,095,000	4,299,750
473253-Public Assistance in Kind	202,321	206,450	206,450	206,450	216,773	227,611
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	170,000	178,500	187,425
Mokhotlong	5,501,897	5,614,181	5,614,181	6,543,399	6,870,569	7,214,097
411101-Salaries Established Posts	1,193,232	1,217,584	1,217,584	2,290,343	2,404,860	2,525,103
411401-Allowances - Non Statutory Posts	54,978	56,100	56,100	62,700	65,835	69,127
421001-Vehicle Maintenance and Repairs	87,171	88,950	88,950	75,000	78,750	82,688
421002-Fuel and Lubricants	154,597	157,752	157,752	100,000	105,000	110,250
421007-Fares (Local)	2,548	2,600	2,600	2,600	2,730	2,867
421008-Subsistence (Local)	98,006	100,006	100,006	100,006	105,006	110,257
421010-Equine Hire	6,468	6,600	6,600	6,600	6,930	7,277
431001-Power	85,857	87,609	87,609	65,000	68,250	71,663
431002-Communications	25,872	26,400	26,400	26,400	27,720	29,106
431004-Printing	5,047	5,150	5,150	5,150	5,408	5,678
431005-Stationery	25,676	26,200	26,200	26,200	27,510	28,886
431006-Maintenance of Public Assets	4,704	4,800	4,800	4,800	5,040	5,292
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	128,213	130,830	130,830	75,000	78,750	82,688
431031-Water Supply	3,920	4,000	4,000	4,000	4,200	4,410
431032-Sewerage and Sanitation	784	800	800	800	840	882

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431033-Rent&Lease of Build for Gov Use	165,581	168,960	168,960	168,960	177,408	186,278
473213-Public Assistance in Cash	3,145,800	3,210,000	3,210,000	3,210,000	3,370,500	3,539,025
473253-Public Assistance in Kind	253,820	259,000	259,000	259,000	271,950	285,548
482111-Transfer to Institutions Caring for Orphans	59,623	60,840	60,840	60,840	63,882	67,076
Qacha's Nek	5,461,650	5,573,112	5,573,112	6,248,649	6,561,081	6,889,136
411101-Salaries Established Posts	1,827,286	1,864,578	1,864,578	2,602,000	2,732,100	2,868,705
411401-Allowances - Non Statutory Posts	54,978	56,100	56,100	70,000	73,500	77,175
421002-Fuel and Lubricants	117,600	120,000	120,000	80,000	84,000	88,200
421007-Fares (Local)	2,940	3,000	3,000	3,000	3,150	3,308
421008-Subsistence (Local)	107,702	109,900	109,900	90,000	94,500	99,225
421010-Equine Hire	2,450	2,500	2,500	2,500	2,625	2,756
431001-Power	39,788	40,600	40,600	40,600	42,630	44,762
431002-Communications	28,224	28,800	28,800	28,800	30,240	31,752
431005-Stationery	29,595	30,199	30,199	30,199	31,709	33,294
431006-Maintenance of Public Assets	5,390	5,500	5,500	5,500	5,775	6,064
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	93,967	95,885	95,885	80,000	84,000	88,200
431010-Minor Works	14,700	15,000	15,000	15,000	15,750	16,538
431031-Water Supply	5,880	6,000	6,000	6,000	6,300	6,615
431033-Rent&Lease of Build for Gov Use	259,308	264,600	264,600	264,600	277,830	291,722
473213-Public Assistance in Cash	2,646,000	2,700,000	2,700,000	2,700,000	2,835,000	2,976,750
473253-Public Assistance in Kind	166,571	169,970	169,970	169,970	178,469	187,392
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	60,480	63,504	66,679
Quthing	6,241,990	6,369,378	6,369,378	6,866,926	7,210,272	7,570,786
411101-Salaries Established Posts	1,442,300	1,471,735	1,471,735	1,950,327	2,047,843	2,150,236
411401-Allowances - Non Statutory Posts	3,234	3,300	3,300	19,800	20,790	21,830
421001-Vehicle Maintenance and Repairs	88,200	90,000	90,000	85,000	89,250	93,713
421002-Fuel and Lubricants	127,400	130,000	130,000	85,080	89,334	93,801
421007-Fares (Local)	3,430	3,500	3,500	1,500	1,575	1,654
421008-Subsistence (Local)	181,104	184,800	184,800	150,000	157,500	165,375
421010-Equine Hire	1,960	2,000	2,000	-		
431001-Power	31,164	31,800	31,800	40,000	42,000	44,100
431002-Communications	49,000	50,000	50,000	50,000	52,500	55,125
431004-Printing	5,488	5,600	5,600	5,000	5,250	5,513

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431005-Stationery	19,011	19,399	19,399	15,000	15,750	16,538
431006-Maintenance of Public Assets	4,116	4,200	4,200	4,200	4,410	4,631
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	236,714	241,545	241,545	190,000	199,500	209,475
431010-Minor Works	2,450	2,500	2,500	2,500	2,625	2,756
431031-Water Supply	11,760	12,000	12,000	12,000	12,600	13,230
431033-Rent&Lease of Build for Gov Use	162,664	165,984	165,984	165,984	174,283	182,997
473213-Public Assistance in Cash	3,635,800	3,710,000	3,710,000	3,710,000	3,895,500	4,090,275
473253-Public Assistance in Kind	176,924	180,535	180,535	180,535	189,562	199,040
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	200,000	210,000	220,500
Social Assistance Services	148,628,154	151,661,382	151,661,382	166,194,441	174,504,163	183,229,371
411101-Salaries Established Posts	334,090	340,908	340,908	2,436,441	2,558,263	2,686,176
411401-Allowances - Non Statutory Posts	180,981	184,674	184,674	-		
421008-Subsistence (Local)	616,224	628,800	628,800	400,000	420,000	441,000
431002-Communications	47,040	48,000	48,000	48,000	50,400	52,920
431005-Stationery	58,800	60,000	60,000	60,000	63,000	66,150
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	391,020	399,000	399,000	250,000	262,500	275,625
472312-Current Grants Paid to Extra Budgetary Units	68,600,000	70,000,000	70,000,000	70,000,000	73,500,000	77,175,000
473252-Safety Net	78,400,000	80,000,000	80,000,000	93,000,000	97,650,000	102,532,500
Thaba Tseka	6,013,090	6,135,806	6,135,806	6,233,265	6,544,928	6,872,175
411101-Salaries Established Posts	1,850,657	1,888,426	1,888,426	2,079,265	2,183,228	2,292,390
411401-Allowances - Non Statutory Posts	51,744	52,800	52,800	66,000	69,300	72,765
421001-Vehicle Maintenance and Repairs	84,339	86,060	86,060	86,060	90,363	94,881
421002-Fuel and Lubricants	106,357	108,528	108,528	108,528	113,954	119,652
421007-Fares (Local)	11,956	12,200	12,200	12,200	12,810	13,451
421008-Subsistence (Local)	288,218	294,100	294,100	294,100	308,805	324,245
421010-Equine Hire	6,370	6,500	6,500	6,500	6,825	7,166
431001-Power	48,020	49,000	49,000	40,000	42,000	44,100
431002-Communications	42,336	43,200	43,200	33,000	34,650	36,383
431004-Printing	4,900	5,000	5,000	5,000	5,250	5,513
431005-Stationery	15,994	16,320	16,320	16,320	17,136	17,993
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	281,162	286,900	286,900	180,000	189,000	198,450
431031-Water Supply	6,860	7,000	7,000	7,000	7,350	7,718

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431033-Rent&Lease of Build for Gov Use	172,178	175,692	175,692	175,692	184,477	193,700
473213-Public Assistance in Cash	2,795,940	2,853,000	2,853,000	2,853,000	2,995,650	3,145,433
473253-Public Assistance in Kind	186,788	190,600	190,600	190,600	200,130	210,137
482111-Transfer to Institutions Caring for Orphans	59,270	60,480	60,480	80,000	84,000	88,200

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
47 - Directorate on Corruption and Economic Offences	26,292,010	26,828,582	26,828,582	25,928,888	27,225,332	28,586,599
Administration	26,292,010	26,828,582	26,828,582	25,928,888	27,225,332	28,586,599
411101-Salaries Established Posts	13,144,337	13,412,589	13,412,589	15,499,014	16,273,965	17,087,663
411401-Allowances - Non Statutory Posts	362,629	370,030	370,030	240,033	252,035	264,636
421001-Vehicle Maintenance and Repairs	297,920	304,000	304,000	210,800	221,340	232,407
421002-Fuel and Lubricants	441,000	450,000	450,000	285,000	299,250	314,213
421007-Fares (Local)	58,800	60,000	60,000	50,000	52,500	55,125
421008-Subsistence (Local)	995,087	1,015,395	1,015,395	426,000	447,300	469,665
421009-Freight Charges	14,700	15,000	15,000	-		
421011-Fares (International)	529,200	540,000	540,000	458,000	480,900	504,945
421012-Subsistence (International)	1,169,077	1,192,936	1,192,936	1,002,000	1,052,100	1,104,705
431001-Power	422,184	430,800	430,800	396,000	415,800	436,590
431002-Communications	948,515	967,872	967,872	802,041	842,143	884,250
431004-Printing	162,680	166,000	166,000	60,000	63,000	66,150
431005-Stationery	134,260	137,000	137,000	188,000	197,400	207,270
431006-Maintenance of Public Assets	186,200	190,000	190,000	160,000	168,000	176,400
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,258,977	1,284,670	1,284,670	1,160,000	1,218,000	1,278,900
431010-Minor Works	539,000	550,000	550,000	1,000,000	1,050,000	1,102,500
431015-Official Entertainment	19,600	20,000	20,000	-		
431016-Official Gifts	5,460	5,571	5,571	-		
431018-Software Licenses	88,200	90,000	90,000	120,000	126,000	132,300
431019-Consultancies	2,940,000	3,000,000	3,000,000	2,750,000	2,887,500	3,031,875
431031-Water Supply	105,840	108,000	108,000	168,000	176,400	185,220
431033-Rent&Lease of Build for Gov Use	1,411,200	1,440,000	1,440,000	924,000	970,200	1,018,710
431036-Witness Expense	49,000	50,000	50,000	30,000	31,500	33,075
531223-Non-Office Equipment	1,008,145	1,028,719	1,028,719	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
48 - Ministry of Mining	24,555,815	25,056,954	25,056,954	26,825,316	28,166,582	29,574,911
Administration	14,556,342	14,853,410	14,853,410	15,569,854	16,348,347	17,165,764
411101-Salaries Established Posts	8,633,840	8,810,041	8,810,041	8,319,458	8,735,431	9,172,202
411102-Salaries New Posts	248,242	253,308	253,308	261,216	274,277	287,991
411103-Salaries Vacant Posts	1,434,932	1,464,216	1,464,216	-		
411401-Allowances - Non Statutory Posts	452,565	461,801	461,801	-		
421001-Vehicle Maintenance and Repairs	225,380	229,980	229,980	566,000	594,300	624,015
421002-Fuel and Lubricants	229,097	233,772	233,772	540,000	567,000	595,350
421007-Fares (Local)	14,700	15,000	15,000	13,230	13,892	14,586
421008-Subsistence (Local)	98,000	100,000	100,000	380,000	399,000	418,950
421011-Fares (International)	98,000	100,000	100,000	80,000	84,000	88,200
421012-Subsistence (International)	147,000	150,000	150,000	100,000	105,000	110,250
431001-Power	158,936	162,180	162,180	141,911	149,007	156,457
431002-Communications	379,401	387,144	387,144	984,334	1,033,551	1,085,228
431004-Printing	29,400	30,000	30,000	12,600	13,230	13,892
431005-Stationery	19,600	20,000	20,000	80,000	84,000	88,200
431006-Maintenance of Public Assets	31,360	32,000	32,000	26,880	28,224	29,635
431007-Food, Fodder and Beverage Supplies	34,300	35,000	35,000	55,000	57,750	60,638
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	243,103	248,064	248,064	364,110	382,316	401,431
431010-Minor Works	29,400	30,000	30,000	1,258,017	1,320,918	1,386,964
431026-Books and Publications	882	900	900	-		
431031-Water Supply	88,200	90,000	90,000	75,000	78,750	82,688
431033-Rent&Lease of Build for Gov Use	1,960,004	2,000,004	2,000,004	2,312,098	2,427,703	2,549,088
Geological Survey	3,874,932	3,954,012	3,954,012	4,562,674	4,790,808	5,030,348
411101-Salaries Established Posts	2,892,338	2,951,365	2,951,365	2,634,699	2,766,434	2,904,756
411401-Allowances - Non Statutory Posts	98,603	100,615	100,615	120,389	126,408	132,729
421001-Vehicle Maintenance and Repairs	517,440	528,000	528,000	568,974	597,423	627,294
421002-Fuel and Lubricants	35,280	36,000	36,000	295,344	310,111	325,617
421008-Subsistence (Local)	22,638	23,100	23,100	500,000	525,000	551,250
421011-Fares (International)	37,238	37,998	37,998	25,000	26,250	27,563
421012-Subsistence (International)	149,558	152,610	152,610	154,873	162,617	170,747
431001-Power	8,820	9,000	9,000	10,500	11,025	11,576
431002-Communications	41,866	42,720	42,720	51,924	54,520	57,246

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431004-Printing	1,764	1,800	1,800	-		
431005-Stationery	3,528	3,600	3,600	-		
431006-Maintenance of Public Assets	10,584	10,800	10,800	37,335	39,202	41,162
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	48,020	49,000	49,000	137,750	144,638	151,869
431010-Minor Works	6,860	7,000	7,000	20,886	21,930	23,027
431026-Books and Publications	396	404	404	5,000	5,250	5,513
Mining	6,124,541	6,249,532	6,249,532	6,692,788	7,027,427	7,378,799
411101-Salaries Established Posts	4,394,403	4,484,085	4,484,085	4,892,228	5,136,839	5,393,681
411103-Salaries Vacant Posts	68,210	69,602	69,602	-		
411401-Allowances - Non Statutory Posts	36,724	37,473	37,473	14,472	15,196	15,955
421001-Vehicle Maintenance and Repairs	20,580	21,000	21,000	400,000	420,000	441,000
421002-Fuel and Lubricants	71,266	72,720	72,720	209,721	220,207	231,217
421008-Subsistence (Local)	269,304	274,800	274,800	447,749	470,136	493,643
421011-Fares (International)	68,600	70,000	70,000	184,000	193,200	202,860
421012-Subsistence (International)	168,552	171,992	171,992	189,428	198,899	208,844
431001-Power	29,400	30,000	30,000	15,000	15,750	16,538
431002-Communications	78,392	79,992	79,992	82,240	86,352	90,670
431004-Printing	1,764	1,800	1,800	-		
431005-Stationery	4,900	5,000	5,000	-		
431006-Maintenance of Public Assets	29,400	30,000	30,000	30,000	31,500	33,075
431007-Food, Fodder and Beverage Supplies	6,272	6,400	6,400	-		
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	335,913	342,768	342,768	227,950	239,348	251,315
431018-Software Licenses	9,800	10,000	10,000	-		
431019-Consultancies	526,162	536,900	536,900	-		
431026-Books and Publications	4,900	5,000	5,000	-		

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
49 - Ministry of Police and Public Safety	701,590,425	715,908,597	715,908,597	741,241,735	778,303,822	817,219,013
Administration	10,718,369	10,937,111	10,937,111	15,647,297	16,429,661	17,251,145
411101-Salaries Established Posts	6,166,384	6,292,229	6,292,229	6,509,732	6,835,218	7,176,979
411103-Salaries Vacant Posts	-	-	-	2,071,960	2,175,558	2,284,336
411401-Allowances - Non Statutory Posts	173,864	177,412	177,412	219,412	230,383	241,902
421001-Vehicle Maintenance and Repairs	102,900	105,000	105,000	121,800	127,890	134,285
421002-Fuel and Lubricants	249,763	254,860	254,860	106,463	111,786	117,375
421008-Subsistence (Local)	157,225	160,434	160,434	194,880	204,624	214,855
421011-Fares (International)	121,254	123,729	123,729	371,922	390,518	410,044
421012-Subsistence (International)	142,202	145,104	145,104	478,955	502,903	528,048
431001-Power	55,236	56,363	56,363	74,100	77,805	81,695
431002-Communications	227,635	232,281	232,281	342,000	359,100	377,055
431004-Printing	13,362	13,635	13,635	26,000	27,300	28,665
431005-Stationery	13,610	13,888	13,888	76,492	80,317	84,332
431006-Maintenance of Public Assets	13,363	13,636	13,636	113,000	118,650	124,583
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	157,264	160,473	160,473	175,043	183,795	192,985
431018-Software Licenses	24,746	25,251	25,251	52,520	55,146	57,903
431019-Consultancies	-	-	-	200,000	210,000	220,500
431031-Water Supply	29,400	30,000	30,000	44,640	46,872	49,216
431033-Rent&Lease of Build for Gov Use	3,070,160	3,132,816	3,132,816	3,289,992	3,454,492	3,627,216
531211-Vehicles, Cycles & Equine	-	-	-	1,112,254	1,167,867	1,226,260
531221-Office Equipment	-	-	-	66,132	69,439	72,911
Berea	476,011	485,726	485,726	527,754	554,142	581,849
421008-Subsistence (Local)	155,858	159,039	159,039	133,593	140,273	147,286
431001-Power	68,747	70,150	70,150	116,903	122,748	128,886
431002-Communications	29,326	29,924	29,924	28,296	29,711	31,196
431007-Food, Fodder and Beverage Supplies	78,400	80,000	80,000	100,000	105,000	110,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,189	21,621	21,621	28,361	29,779	31,268
431014-Dips and Anthelmintics	18,620	19,000	19,000	7,980	8,379	8,798
431029-Sewerage and Sanitation	4,454	4,545	4,545	-	-	-
431031-Water Supply	10,512	10,727	10,727	9,011	9,462	9,935
431032-Sewerage and Sanitation	-	-	-	3,818	4,009	4,209

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431033-Rent&Lease of Build for Gov Use	88,906	90,720	90,720	99,792	104,782	110,021
Butha-Buthe	374,507	382,150	382,150	392,305	411,920	432,516
421008-Subsistence (Local)	130,790	133,459	133,459	112,200	117,810	123,701
431001-Power	71,146	72,598	72,598	118,086	123,990	130,190
431002-Communications	21,777	22,221	22,221	35,840	37,632	39,514
431006-Maintenance of Public Assets	2,535	2,587	2,587	2,173	2,282	2,396
431007-Food, Fodder and Beverage Supplies	96,756	98,731	98,731	86,731	91,068	95,621
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	25,173	25,687	25,687	21,814	22,905	24,050
431014-Dips and Anthelmintics	16,585	16,923	16,923	7,108	7,463	7,837
431029-Sewerage and Sanitation	4,332	4,420	4,420	-		
431031-Water Supply	5,414	5,524	5,524	4,640	4,872	5,116
431032-Sewerage and Sanitation	-	-	-	3,713	3,899	4,094
Central- Maseru Urban	176,588,166	180,192,006	180,192,006	171,246,183	179,808,492	188,798,916
411101-Salaries Established Posts	171,447,198	174,946,120	174,946,120	167,506,637	175,881,969	184,676,067
411401-Allowances - Non Statutory Posts	4,469,297	4,560,507	4,560,507	2,930,832	3,077,374	3,231,242
421008-Subsistence (Local)	264,130	269,520	269,520	200,000	210,000	220,500
421012-Subsistence (International)	19,797	20,201	20,201	10,000	10,500	11,025
431001-Power	159,736	162,996	162,996	246,909	259,254	272,217
431002-Communications	53,301	54,389	54,389	120,000	126,000	132,300
431005-Stationery	32,676	33,343	33,343	45,144	47,401	49,771
431006-Maintenance of Public Assets	33,031	33,705	33,705	10,000	10,500	11,025
431007-Food, Fodder and Beverage Supplies	38,259	39,040	39,040	89,040	93,492	98,167
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	23,912	24,400	24,400	20,721	21,757	22,845
431029-Sewerage and Sanitation	14,224	14,514	14,514	-		
431031-Water Supply	32,606	33,271	33,271	56,900	59,745	62,732
431032-Sewerage and Sanitation	-	-	-	10,000	10,500	11,025
Crime Scenes	278,686	284,373	284,373	410,599	431,129	452,685
421008-Subsistence (Local)	24,500	25,000	25,000	21,000	22,050	23,153
431001-Power	44,363	45,268	45,268	88,023	92,424	97,045
431002-Communications	24,183	24,677	24,677	70,364	73,882	77,576
431006-Maintenance of Public Assets	58,420	59,612	59,612	45,074	47,328	49,694
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	116,120	118,490	118,490	176,625	185,456	194,729
431031-Water Supply	9,540	9,735	9,735	8,177	8,586	9,015

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431032-Sewerage and Sanitation	1,559	1,591	1,591	1,336	1,403	1,473
Criminal Investigation Services	179,359	183,019	183,019	371,459	390,032	409,534
421008-Subsistence (Local)	43,236	44,118	44,118	73,719	77,405	81,275
421012-Subsistence (International)	13,306	13,578	13,578	40,000	42,000	44,100
431001-Power	9,897	10,099	10,099	46,334	48,651	51,083
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	112,920	115,224	115,224	211,406	221,976	233,075
Disaster and Emergency Responses	983,075	1,003,138	1,003,138	872,898	916,543	962,370
421008-Subsistence (Local)	19,911	20,317	20,317	17,066	17,919	18,815
431001-Power	17,311	17,664	17,664	14,837	15,579	16,358
431002-Communications	5,072	5,175	5,175	14,575	15,304	16,069
431007-Food, Fodder and Beverage Supplies	106,497	108,670	108,670	103,522	108,698	114,133
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	828,100	845,000	845,000	717,596	753,476	791,150
431029-Sewerage and Sanitation	-	-	-	2,651	2,784	2,923
431031-Water Supply	3,093	3,156	3,156	2,651	2,784	2,923
431032-Sewerage and Sanitation	3,093	3,156	3,156	-		
General Operations	523,835	534,526	534,526	266,100	279,405	293,375
421008-Subsistence (Local)	20,617	21,038	21,038	76,000	79,800	83,790
431002-Communications	20,490	20,908	20,908	30,000	31,500	33,075
431007-Food, Fodder and Beverage Supplies	98,000	100,000	100,000	100,000	105,000	110,250
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	102,488	104,580	104,580	60,100	63,105	66,260
431033-Rent&Lease of Build for Gov Use	282,240	288,000	288,000	-		
Inspector of Police	3,654,560	3,729,143	3,729,143	4,328,204	4,544,614	4,771,845
411101-Salaries Established Posts	3,260,296	3,326,833	3,326,833	3,536,784	3,713,623	3,899,304
411401-Allowances - Non Statutory Posts	-	-	-	190,812	200,353	210,370
421001-Vehicle Maintenance and Repairs	34,300	35,000	35,000	29,400	30,870	32,414
421002-Fuel and Lubricants	73,500	75,000	75,000	33,600	35,280	37,044
421008-Subsistence (Local)	139,454	142,300	142,300	242,758	254,896	267,641
421012-Subsistence (International)	-	-	-	40,000	42,000	44,100
431001-Power	14,788	15,090	15,090	11,269	11,832	12,424
431002-Communications	64,915	66,240	66,240	106,400	111,720	117,306
431004-Printing	3,842	3,920	3,920	16,446	17,268	18,132

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431005-Stationery	3,469	3,540	3,540	18,793	19,733	20,719
431006-Maintenance of Public Assets	-	-	-	10,000	10,500	11,025
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	54,939	56,060	56,060	87,608	91,988	96,588
431031-Water Supply	5,057	5,160	5,160	4,334	4,551	4,778
Interpol Services	43,467	44,354	44,354	202,329	212,445	223,068
421008-Subsistence (Local)	4,794	4,892	4,892	4,109	4,314	4,530
431006-Maintenance of Public Assets	24,823	25,330	25,330	21,277	22,341	23,458
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,663	7,819	7,819	76,640	80,472	84,496
431018-Software Licenses	6,187	6,313	6,313	100,303	105,318	110,584
LMPs Administration	211,639,140	215,958,306	215,958,306	243,078,944	255,232,892	267,994,536
411101-Salaries Established Posts	184,760,947	188,531,579	188,531,579	197,214,925	207,075,672	217,429,455
411102-Salaries New Posts	-	-	-	20,602,576	21,632,705	22,714,340
411401-Allowances - Non Statutory Posts	2,793,654	2,850,667	2,850,667	2,170,920	2,279,466	2,393,439
421001-Vehicle Maintenance and Repairs	6,895,379	7,036,101	7,036,101	5,360,324	5,628,340	5,909,757
421002-Fuel and Lubricants	9,408,000	9,600,000	9,600,000	8,534,000	8,960,700	9,408,735
421004-Short Term Hire of Vehicles	7,060	7,204	7,204	506,129	531,435	558,007
421008-Subsistence (Local)	721,764	736,494	736,494	687,627	722,008	758,109
421011-Fares (International)	189,034	192,892	192,892	162,029	170,130	178,637
421012-Subsistence (International)	191,843	195,758	195,758	264,437	277,659	291,542
431001-Power	168,964	172,412	172,412	687,741	722,128	758,234
431002-Communications	193,761	197,715	197,715	563,760	591,948	621,545
431004-Printing	498,338	508,508	508,508	317,357	333,225	349,886
431005-Stationery	-	-	-	200,000	210,000	220,500
431006-Maintenance of Public Assets	176,204	179,800	179,800	151,032	158,584	166,513
431007-Food, Fodder and Beverage Supplies	384,818	392,671	392,671	392,671	412,305	432,920
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	5,083,530	5,187,275	5,187,275	5,105,170	5,360,429	5,628,450
431011-Drugs	67,943	69,330	69,330	69,330	72,797	76,436
431031-Water Supply	97,902	99,900	99,900	88,916	93,362	98,030
Mafeteng	228,806	233,476	233,476	344,259	361,472	379,546
421008-Subsistence (Local)	73,072	74,563	74,563	62,633	65,765	69,053
431001-Power	15,679	15,999	15,999	71,328	74,894	78,639
431002-Communications	-	-	-	43,619	45,800	48,090

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431006-Maintenance of Public Assets	-	-	-	10,000	10,500	11,025
431007-Food, Fodder and Beverage Supplies	89,085	90,903	90,903	90,903	95,448	100,221
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	9,280	9,469	9,469	30,041	31,543	33,120
431031-Water Supply	41,691	42,542	42,542	35,735	37,522	39,398
Maseru Rural	326,924	333,596	333,596	411,926	432,522	454,148
431001-Power	102,189	104,274	104,274	167,589	175,968	184,767
431002-Communications	26,642	27,186	27,186	50,000	52,500	55,125
431005-Stationery	30,209	30,825	30,825	41,735	43,822	46,013
431006-Maintenance of Public Assets	27,245	27,801	27,801	7,899	8,294	8,709
431007-Food, Fodder and Beverage Supplies	66,636	67,996	67,996	67,996	71,396	74,966
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	32,627	33,293	33,293	20,000	21,000	22,050
431014-Dips and Anthelmintics	18,500	18,878	18,878	12,000	12,600	13,230
431031-Water Supply	15,694	16,014	16,014	38,551	40,479	42,502
431032-Sewerage and Sanitation	7,182	7,329	7,329	6,156	6,464	6,787
Mokhotlong	429,172	437,931	437,931	452,779	475,418	499,189
421008-Subsistence (Local)	155,645	158,821	158,821	133,410	140,081	147,085
431001-Power	115,750	118,112	118,112	149,208	156,668	164,502
431002-Communications	8,838	9,018	9,018	25,713	26,999	28,349
431007-Food, Fodder and Beverage Supplies	85,779	87,530	87,530	87,530	91,907	96,502
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	34,128	34,824	34,824	39,573	41,552	43,629
431014-Dips and Anthelmintics	17,596	17,955	17,955	7,541	7,918	8,314
431031-Water Supply	11,438	11,671	11,671	9,804	10,294	10,809
North - Leribe	152,704,316	155,820,731	155,820,731	152,954,833	160,602,575	168,632,703
411101-Salaries Established Posts	148,529,252	151,560,461	151,560,461	149,755,357	157,243,125	165,105,281
411401-Allowances - Non Statutory Posts	3,443,560	3,513,837	3,513,837	2,306,508	2,421,833	2,542,925
421008-Subsistence (Local)	227,513	232,156	232,156	195,011	204,762	215,000
421012-Subsistence (International)	32,650	33,316	33,316	85,880	90,174	94,683
431001-Power	113,129	115,438	115,438	146,962	154,310	162,026
431002-Communications	43,211	44,093	44,093	125,725	132,011	138,612
431005-Stationery	53,330	54,418	54,418	73,679	77,363	81,231
431006-Maintenance of Public Assets	58,924	60,127	60,127	50,507	53,032	55,684
431007-Food, Fodder and Beverage Supplies	128,518	131,141	131,141	151,141	158,698	166,633

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	46,584	47,535	47,535	40,368	42,386	44,506
431014-Dips and Anthelmintics	9,889	10,091	10,091	8,476	8,900	9,345
431029-Sewerage and Sanitation	6,323	6,452	6,452	-		
431031-Water Supply	11,433	11,666	11,666	9,799	10,289	10,803
431032-Sewerage and Sanitation	-	-	-	5,420	5,691	5,976
Police Complaints	4,917,948	5,018,314	5,018,314	5,665,381	5,948,650	6,246,082
411101-Salaries Established Posts	4,258,394	4,345,300	4,345,300	4,820,958	5,062,006	5,315,106
411401-Allowances - Non Statutory Posts	176,835	180,444	180,444	198,222	208,133	218,540
421001-Vehicle Maintenance and Repairs	39,200	40,000	40,000	40,000	42,000	44,100
421002-Fuel and Lubricants	102,900	105,000	105,000	60,000	63,000	66,150
421008-Subsistence (Local)	128,821	131,450	131,450	180,000	189,000	198,450
421012-Subsistence (International)	37,661	38,430	38,430	30,000	31,500	33,075
421012-Subsistence (International)	-	-	-	57,801	60,691	63,726
431001-Power	8,820	9,000	9,000	10,000	10,500	11,025
431002-Communications	73,912	75,420	75,420	80,000	84,000	88,200
431004-Printing	6,017	6,140	6,140	25,000	26,250	27,563
431005-Stationery	6,468	6,600	6,600	40,000	42,000	44,100
431006-Maintenance of Public Assets	2,969	3,030	3,030	15,000	15,750	16,538
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	71,050	72,500	72,500	100,000	105,000	110,250
431031-Water Supply	4,900	5,000	5,000	8,400	8,820	9,261
Police Directorate	9,481,541	9,675,042	9,675,042	6,912,264	7,257,877	7,620,771
411101-Salaries Established Posts	2,159,103	2,203,166	2,203,166	2,098,951	2,203,898	2,314,093
411103-Salaries Vacant Posts	-	-	-	354,384	372,103	390,708
411401-Allowances - Non Statutory Posts	-	-	-	17,666	18,549	19,477
421001-Vehicle Maintenance and Repairs	19,600	20,000	20,000	36,800	38,640	40,572
421002-Fuel and Lubricants	39,200	40,000	40,000	33,600	35,280	37,044
421008-Subsistence (Local)	123,480	126,000	126,000	624,319	655,535	688,312
421012-Subsistence (International)	-	-	-	62,509	65,634	68,916
431002-Communications	46,217	47,160	47,160	86,400	90,720	95,256
431004-Printing	7,424	7,575	7,575	115,750	121,538	127,614
431005-Stationery	7,424	7,575	7,575	70,000	73,500	77,175
431006-Maintenance of Public Assets	4,983	5,085	5,085	7,545	7,922	8,318

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	7,062,155	7,206,281	7,206,281	3,384,340	3,553,557	3,731,235
431018-Software Licenses	11,956	12,200	12,200	20,000	21,000	22,050
Police Training College	1,440,473	1,469,870	1,469,870	14,836,234	15,578,046	16,356,948
421008-Subsistence (Local)	8,591	8,766	8,766	400,000	420,000	441,000
431001-Power	125,463	128,023	128,023	565,140	593,397	623,067
431002-Communications	29,265	29,862	29,862	119,422	125,393	131,663
431005-Stationery	19,596	19,996	19,996	135,959	142,757	149,895
431006-Maintenance of Public Assets	26,218	26,753	26,753	59,209	62,169	65,278
431007-Food, Fodder and Beverage Supplies	1,032,210	1,053,275	1,053,275	10,173,179	10,681,838	11,215,930
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	28,201	28,777	28,777	2,850,000	2,992,500	3,142,125
431014-Dips and Anthelmintics	107,408	109,600	109,600	42,029	44,130	46,337
431031-Water Supply	61,866	63,129	63,129	485,875	510,169	535,677
431032-Sewerage and Sanitation	1,655	1,689	1,689	5,421	5,692	5,977
Qacha's Nek	464,688	474,171	474,171	512,232	537,844	564,736
421008-Subsistence (Local)	109,273	111,503	111,503	93,663	98,346	103,263
431001-Power	123,831	126,358	126,358	150,035	157,537	165,414
431002-Communications	33,644	34,331	34,331	85,000	89,250	93,713
431006-Maintenance of Public Assets	29,547	30,150	30,150	20,207	21,217	22,278
431007-Food, Fodder and Beverage Supplies	108,833	111,054	111,054	101,054	106,107	111,412
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,680	27,224	27,224	23,119	24,275	25,489
431014-Dips and Anthelmintics	19,889	20,295	20,295	27,048	28,400	29,820
431031-Water Supply	12,373	12,626	12,626	10,606	11,136	11,693
431032-Sewerage and Sanitation	617	630	630	1,500	1,575	1,654
Quthing	217,027	221,456	221,456	301,253	316,316	332,131
421008-Subsistence (Local)	73,966	75,475	75,475	63,399	66,569	69,897
431001-Power	57,707	58,885	58,885	99,461	104,434	109,656
431002-Communications	62,716	63,996	63,996	43,741	45,928	48,224
431006-Maintenance of Public Assets	-	-	-	5,000	5,250	5,513
431007-Food, Fodder and Beverage Supplies	-	-	-	46,100	48,405	50,825
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	23,000	24,150	25,358
431014-Dips and Anthelmintics	13,142	13,410	13,410	11,264	11,827	12,419
431031-Water Supply	9,280	9,469	9,469	7,954	8,352	8,769

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431032-Sewerage and Sanitation	217	221	221	1,334	1,401	1,471
South - Mohale's Hoek	123,362,761	125,880,368	125,880,368	118,664,482	124,597,706	130,827,591
411101-Salaries Established Posts	119,460,148	121,898,110	121,898,110	115,901,262	121,696,325	127,781,141
411401-Allowances - Non Statutory Posts	3,350,786	3,419,169	3,419,169	2,072,556	2,176,184	2,284,993
421008-Subsistence (Local)	188,877	192,732	192,732	162,230	170,342	178,859
421011-Fares (International)	4,900	5,000	5,000	200	210	221
421012-Subsistence (International)	27,220	27,776	27,776	27,000	28,350	29,768
431001-Power	56,421	57,572	57,572	138,400	145,320	152,586
431002-Communications	54,876	55,996	55,996	130,000	136,500	143,325
431005-Stationery	30,313	30,932	30,932	41,880	43,974	46,173
431006-Maintenance of Public Assets	24,240	24,735	24,735	735	772	810
431007-Food, Fodder and Beverage Supplies	116,007	118,374	118,374	118,374	124,293	130,507
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,652	22,094	22,094	37,763	39,651	41,634
431014-Dips and Anthelmintics	-	-	-	10,665	11,198	11,758
431031-Water Supply	27,319	27,877	27,877	23,417	24,588	25,817
Special Operations	2,102,063	2,144,962	2,144,962	2,328,358	2,444,776	2,567,015
421008-Subsistence (Local)	101,655	103,730	103,730	137,133	143,990	151,189
431001-Power	145,411	148,379	148,379	150,000	157,500	165,375
431002-Communications	13,059	13,326	13,326	38,000	39,900	41,895
431007-Food, Fodder and Beverage Supplies	271,069	276,601	276,601	574,630	603,362	633,530
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	588,000	600,000	600,000	516,601	542,431	569,553
431020-Ammunition	980,000	1,000,000	1,000,000	400,000	420,000	441,000
431032-Sewerage and Sanitation	2,867	2,926	2,926	2,458	2,581	2,710
531223-Non-Office Equipment	-	-	-	509,536	535,013	561,763
Thaba Tseka	455,531	464,828	464,828	513,663	539,346	566,313
421008-Subsistence (Local)	110,791	113,052	113,052	80,000	84,000	88,200
431001-Power	108,260	110,469	110,469	148,789	156,228	164,040
431002-Communications	14,670	14,969	14,969	42,682	44,816	47,057
431005-Stationery	24,983	25,493	25,493	34,149	35,856	37,649
431006-Maintenance of Public Assets	44,507	45,415	45,415	5,000	5,250	5,513
431007-Food, Fodder and Beverage Supplies	104,895	107,036	107,036	122,784	128,923	135,369
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	21,856	22,302	22,302	40,610	42,641	44,773

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431014-Dips and Anthelmintics	25,570	26,092	26,092	6,732	7,069	7,422
431031-Water Supply	-			32,917	34,563	36,291

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	96,243,693	98,207,850	98,207,850	79,961,716	83,959,802	88,157,792
Administration	32,093,026	32,747,986	32,747,986	27,127,237	28,483,598	29,907,778
411101-Salaries Established Posts	8,217,067	8,384,762	8,384,762	10,269,996	10,783,495	11,322,670
411103-Salaries Vacant Posts	94,692	96,624	96,624	-		
411301-Wages Established Posts	194,261	198,225	198,225	196,920	206,766	217,104
411401-Allowances - Non Statutory Posts	182,310	186,031	186,031	209,736	220,223	231,234
421001-Vehicle Maintenance and Repairs	994,390	1,014,684	1,014,684	1,100,400	1,155,420	1,213,191
421002-Fuel and Lubricants	889,886	908,047	908,047	1,000,000	1,050,000	1,102,500
421008-Subsistence (Local)	2,066,183	2,108,350	2,108,350	216,000	226,800	238,140
421009-Freight Charges	4,900	5,000	5,000	1,946,200	2,043,510	2,145,686
421011-Fares (International)	2,351,138	2,399,120	2,399,120	929,000	975,450	1,024,223
421012-Subsistence (International)	2,674,104	2,728,678	2,728,678	1,796,713	1,886,549	1,980,876
431001-Power	68,208	69,600	69,600	42,000	44,100	46,305
431002-Communications	717,360	732,000	732,000	702,117	737,223	774,084
431004-Printing	108,830	111,051	111,051	-		
431005-Stationery	468,807	478,374	478,374	270,336	283,853	298,045
431006-Maintenance of Public Assets	578,200	590,000	590,000	225,000	236,250	248,063
431007-Food, Fodder and Beverage Supplies	88,200	90,000	90,000	94,000	98,700	103,635
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	1,519,289	1,550,295	1,550,295	1,502,140	1,577,247	1,656,109
431010-Minor Works	607,600	620,000	620,000	485,000	509,250	534,713
431015-Official Entertainment	39,200	40,000	40,000	5,000	5,250	5,513
431016-Official Gifts	5,880	6,000	6,000	5,000	5,250	5,513
431017-Training Costs	134,848	137,600	137,600	138,500	145,425	152,696
431018-Software Licenses	103,526	105,639	105,639	60,000	63,000	66,150
431019-Consultancies	41,160	42,000	42,000	-		
431026-Books and Publications	39,200	40,000	40,000	4,800	5,040	5,292
431029-Sewerage and Sanitation	-	-	-	2,400	2,520	2,646
431031-Water Supply	68,208	69,600	69,600	10,800	11,340	11,907
431033-Rent&Lease of Build for Gov Use	9,082,236	9,267,588	9,267,588	5,915,179	6,210,938	6,521,485
531221-Office Equipment	492,309	502,356	502,356	-		
531222-Office/Res. Furniture	261,035	266,362	266,362	-		

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Cooperatives	14,993,612	15,299,604	15,299,604	12,014,498	12,615,223	13,245,984
411101-Salaries Established Posts	7,281,592	7,430,196	7,430,196	7,916,630	8,312,462	8,728,085
411103-Salaries Vacant Posts	401,763	409,962	409,962	-		
411401-Allowances - Non Statutory Posts	134,731	137,481	137,481	-		
421004-Short Term Hire of Vehicles	-	-	-	30,000	31,500	33,075
421008-Subsistence (Local)	3,374,483	3,443,350	3,443,350	2,229,890	2,341,385	2,458,454
421009-Freight Charges	29,400	30,000	30,000	-		
421011-Fares (International)	639,450	652,500	652,500	432,000	453,600	476,280
421012-Subsistence (International)	602,279	614,570	614,570	487,560	511,938	537,535
431001-Power	94,668	96,600	96,600	96,600	101,430	106,502
431002-Communications	219,027	223,497	223,497	103,700	108,885	114,329
431004-Printing	27,440	28,000	28,000	28,000	29,400	30,870
431005-Stationery	151,947	155,048	155,048	83,298	87,463	91,836
431006-Maintenance of Public Assets	161,974	165,280	165,280	30,000	31,500	33,075
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	451,016	460,220	460,220	292,820	307,461	322,834
431010-Minor Works	372,400	380,000	380,000	30,000	31,500	33,075
431017-Training Costs	72,520	74,000	74,000	34,000	35,700	37,485
431019-Consultancies	827,022	843,900	843,900	190,000	199,500	209,475
431031-Water Supply	29,400	30,000	30,000	30,000	31,500	33,075
531221-Office Equipment	46,060	47,000	47,000	-		
531222-Office/Res. Furniture	76,440	78,000	78,000	-		
Lesotho Cooperatives College	5,697,163	5,813,432	5,813,432	3,620,351	3,801,369	3,991,437
411101-Salaries Established Posts	3,856,629	3,935,336	3,935,336	2,751,626	2,889,208	3,033,668
411401-Allowances - Non Statutory Posts	98	100	100	-		
421008-Subsistence (Local)	949,179	968,550	968,550	200,830	210,872	221,415
421011-Fares (International)	49,980	51,000	51,000	123,629	129,810	136,301
421012-Subsistence (International)	138,613	141,442	141,442	138,299	145,214	152,475
431001-Power	19,600	20,000	20,000	20,000	21,000	22,050
431002-Communications	53,038	54,120	54,120	54,120	56,826	59,667
431004-Printing	24,500	25,000	25,000	45,000	47,250	49,613
431005-Stationery	88,635	90,444	90,444	33,316	34,982	36,731
431006-Maintenance of Public Assets	-	-	-	37,481	39,355	41,323
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	437,717	446,650	446,650	180,050	189,053	198,505

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431017-Training Costs	49,000	50,000	50,000	25,000	26,250	27,563
431031-Water Supply	19,600	20,000	20,000	11,000	11,550	12,128
482142-Non Life Insurance Premiums	10,574	10,790	10,790	-		
Marketing	15,489,647	15,805,762	15,805,762	9,934,349	10,431,067	10,952,620
411101-Salaries Established Posts	7,545,750	7,699,745	7,699,745	6,819,030	7,159,982	7,517,981
411103-Salaries Vacant Posts	804,580	821,000	821,000	-		
411401-Allowances - Non Statutory Posts	49,863	50,881	50,881	-		
421008-Subsistence (Local)	2,845,479	2,903,550	2,903,550	555,863	583,656	612,839
421011-Fares (International)	751,170	766,500	766,500	344,000	361,200	379,260
421012-Subsistence (International)	1,499,621	1,530,226	1,530,226	714,540	750,267	787,780
431001-Power	273,420	279,000	279,000	376,635	395,467	415,240
431002-Communications	245,980	251,000	251,000	255,000	267,750	281,138
431004-Printing	138,670	141,500	141,500	52,300	54,915	57,661
431005-Stationery	164,248	167,600	167,600	133,105	139,760	146,748
431006-Maintenance of Public Assets	140,630	143,500	143,500	37,000	38,850	40,793
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	323,361	329,960	329,960	204,510	214,736	225,472
431017-Training Costs	41,650	42,500	42,500	-		
431018-Software Licenses	156,800	160,000	160,000	33,333	35,000	36,750
431019-Consultancies	147,000	150,000	150,000	300,000	315,000	330,750
431026-Books and Publications	8,820	9,000	9,000	9,000	9,450	9,923
431031-Water Supply	78,400	80,000	80,000	100,033	105,035	110,286
531221-Office Equipment	165,032	168,400	168,400	-		
531222-Office/Res. Furniture	109,172	111,400	111,400	-		
Small Business Development	27,970,245	28,541,066	28,541,066	27,265,280	28,628,544	30,059,972
411101-Salaries Established Posts	1,127,736	1,150,751	1,150,751	2,016,007	2,116,808	2,222,648
411103-Salaries Vacant Posts	762,394	777,953	777,953	-		
411401-Allowances - Non Statutory Posts	18,066	18,435	18,435	-		
421008-Subsistence (Local)	1,891,106	1,929,700	1,929,700	369,173	387,632	407,013
421011-Fares (International)	396,900	405,000	405,000	290,000	304,500	319,725
421012-Subsistence (International)	1,022,661	1,043,532	1,043,532	540,430	567,452	595,824
431001-Power	76,440	78,000	78,000	41,400	43,470	45,644
431002-Communications	124,460	127,000	127,000	92,400	97,020	101,871
431004-Printing	199,920	204,000	204,000	26,900	28,245	29,657

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431005-Stationery	209,034	213,300	213,300	110,250	115,763	121,551
431006-Maintenance of Public Assets	162,680	166,000	166,000	195,000	204,750	214,988
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	74,000	77,700	81,585
431010-Minor Works	-	-	-	59,000	61,950	65,048
431017-Training Costs	176,400	180,000	180,000	60,000	63,000	66,150
431019-Consultancies	-			200,000	210,000	220,500
431031-Water Supply	29,400	30,000	30,000	75,000	78,750	82,688
431033-Rent&Lease of Build for Gov Use	-			1,951,453	2,049,026	2,151,477
472315-Grants in Aid Paid to Extra Budgetary Units	21,528,831	21,968,195	21,968,195	21,164,267	22,222,480	23,333,604
531221-Office Equipment	165,816	169,200	169,200	-		
531222-Office/Res. Furniture	78,400	80,000	80,000	-	-	-

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
51 - Ministry of Water	149,488,688	152,539,478	152,539,478	143,668,140	150,851,547	158,394,125
Administration	115,826,683	118,190,493	118,190,493	115,634,266	121,415,979	127,486,779
411101-Salaries Established Posts	28,072,994	28,645,912	28,645,912	24,782,072	26,021,176	27,322,235
411301-Wages Established Posts	65,456	66,792	66,792			
411401-Allowances - Non Statutory Posts	520,840	531,469	531,469	253,398	266,068	279,371
421001-Vehicle Maintenance and Repairs	1,142,272	1,165,584	1,165,584	1,420,007	1,491,007	1,565,558
421002-Fuel and Lubricants	1,325,980	1,353,041	1,353,041	861,082	904,136	949,343
421005-Private Hire of Vehicles	58,800	60,000	60,000			
421008-Subsistence (Local)	972,787	992,640	992,640	602,722	632,858	664,501
421011-Fares (International)	1,247,089	1,272,540	1,272,540	451,482	474,056	497,759
421012-Subsistence (International)	2,762,917	2,819,303	2,819,303	749,974	787,473	826,846
431001-Power	492,830	502,888	502,888	393,192	412,852	433,494
431002-Communications	940,482	959,675	959,675	816,475	857,299	900,164
431004-Printing	352,851	360,052	360,052	209,484	219,958	230,956
431005-Stationery	230,387	235,089	235,089	115,060	120,813	126,854
431006-Maintenance of Public Assets	654,436	667,792	667,792	475,985	499,784	524,773
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	791,521	807,674	807,674	696,744	731,581	768,160
431010-Minor Works	365,050	372,500	372,500	312,900	328,545	344,972
431015-Official Entertainment	300,507	306,640	306,640	-		
431016-Official Gifts	13,524	13,800	13,800	-		
431017-Training Costs	126,126	128,700	128,700	-		
431026-Books and Publications	3,352	3,420	3,420	3,420	3,591	3,771
431029-Sewerage and Sanitation	15,190	15,500	15,500			
431027-Membership Subscriptions	-	-	-	923,130	969,287	1,017,751
431031-Water Supply	483,148	493,008	493,008	291,151	305,709	320,994
431032-Sewerage and Sanitation	9,183	9,370	9,370	3,780	3,969	4,167
431033-Rent&Lease of Build for Gov Use	2,213,766	2,258,945	2,258,945	1,961,583	2,059,662	2,162,645
472315-Grants in Aid Paid to Extra Budgetary Units	71,737,619	73,201,652	73,201,652	80,310,625	84,326,156	88,542,464
531221-Office Equipment	372,253	379,850	379,850	-		
531222-Office/Res. Furniture	555,324	566,657	566,657	-		
Berea	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Butha Buthe	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Ground Water	6,548,714	6,682,361	6,682,361	4,612,101	4,842,706	5,084,841
411101-Salaries Established Posts	2,121,904	2,165,208	2,165,208	2,225,727	2,337,013	2,453,864
411401-Allowances - Non Statutory Posts	130,883	133,554	133,554	-		
421001-Vehicle Maintenance and Repairs	1,176,000	1,200,000	1,200,000	100,800	105,840	111,132
421002-Fuel and Lubricants	980,000	1,000,000	1,000,000	840,348	882,365	926,484
421008-Subsistence (Local)	490,000	500,000	500,000	358,500	376,425	395,246
421009-Freight Charges	-	-	-	14,000	14,700	15,435
421011-Fares (International)	-	-	-	24,000	25,200	26,460
421012-Subsistence (International)	-	-	-	226,116	237,422	249,293
431001-Power	98,819	100,836	100,836	84,702	88,937	93,384
431002-Communications	159,740	163,000	163,000	40,800	42,840	44,982
431004-Printing	14,888	15,192	15,192	12,761	13,399	14,069
431005-Stationery	155,355	158,525	158,525	29,211	30,672	32,205
431006-Maintenance of Public Assets	339,076	345,996	345,996	201,854	211,947	222,544
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	298,944	305,045	305,045	408,283	428,697	450,132
431010-Minor Works	51,945	53,005	53,005	44,524	46,750	49,088
431031-Water Supply	-	-	-	475	499	524
531221-Office Equipment	186,200	190,000	190,000	-		
531223-Non-Office Equipment	344,960	352,000	352,000	-		
Hydrology	6,543,235	6,676,770	6,676,770	4,748,285	4,985,699	5,234,984
411101-Salaries Established Posts	3,244,960	3,311,184	3,311,184	2,593,799	2,723,489	2,859,663

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411301-Wages Established Posts	756,685	772,128	772,128	470,282	493,797	518,486
411401-Allowances - Non Statutory Posts	470,706	480,312	480,312	25,824	27,115	28,471
421001-Vehicle Maintenance and Repairs	502,242	512,492	512,492	430,493	452,018	474,619
421002-Fuel and Lubricants	326,305	332,964	332,964	279,690	293,675	308,358
421008-Subsistence (Local)	147,000	150,000	150,000	126,000	132,300	138,915
421010-Equine Hire	5,998	6,120	6,120	6,000	6,300	6,615
421011-Fares (International)	184,867	188,640	188,640	63,383	66,552	69,880
421012-Subsistence (International)	213,225	217,577	217,577	73,106	76,761	80,599
431001-Power	98,000	100,000	100,000	84,000	88,200	92,610
431002-Communications	98,000	100,000	100,000	141,210	148,271	155,684
431004-Printing	18,620	19,000	19,000	15,960	16,758	17,596
431005-Stationery	21,654	22,096	22,096	18,561	19,489	20,464
431006-Maintenance of Public Assets	11,085	11,311	11,311	9,501	9,976	10,475
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	103,827	105,946	105,946	88,995	93,445	98,117
431010-Minor Works	26,460	27,000	27,000	22,680	23,814	25,005
431018-Software Licenses	19,600	20,000	20,000	46,800	49,140	51,597
431019-Consultancies	294,000	300,000	300,000	252,000	264,600	277,830
Khubetsoana	84,480	86,204	86,204	74,250	77,963	81,861
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	14,700	15,000	15,000	12,600	13,230	13,892
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	31,360	32,000	32,000	26,880	28,224	29,635
Leribe	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Lowlands Water Supply	10,755,179	10,974,672	10,974,672	8,824,077	9,265,280	9,728,544
411301-Wages Established Posts	6,141,302	6,266,635	6,266,635	4,720,599	4,956,628	5,204,460
412302-Gratuities	2,078,660	2,121,082	2,121,082	1,622,104	1,703,209	1,788,370

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421001-Vehicle Maintenance and Repairs	58,406	59,598	59,598	130,062	136,565	143,393
421002-Fuel and Lubricants	147,000	150,000	150,000	126,000	132,300	138,915
421008-Subsistence (Local)	36,162	36,900	36,900	110,996	116,546	122,373
421011-Fares (International)	79,059	80,672	80,672	60,000	63,000	66,150
421012-Subsistence (International)	228,340	233,000	233,000	186,748	196,085	205,890
431001-Power	161,307	164,599	164,599	138,623	145,554	152,832
431002-Communications	237,364	242,208	242,208	242,208	254,318	267,034
431004-Printing	13,971	14,256	14,256	11,975	12,574	13,202
431005-Stationery	20,066	20,476	20,476	17,200	18,060	18,963
431006-Maintenance of Public Assets	49,000	50,000	50,000	42,001	44,101	46,306
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	536,775	547,730	547,730	140,093	147,098	154,453
431015-Official Entertainment	20,913	21,340	21,340	-		
431018-Software Licenses	2,893	2,952	2,952	2,480	2,604	2,734
431031-Water Supply	13,971	14,256	14,256	11,977	12,576	13,205
431032-Sewerage and Sanitation	4,234	4,320	4,320	9,600	10,080	10,584
431033-Rent&Lease of Build for Gov Use	925,755	944,648	944,648	1,251,411	1,313,982	1,379,681
Mafeteng	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Mohale's Hoek	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Mokhotlong	81,109	82,764	82,764	71,360	74,928	78,674
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	20,359	20,774	20,774	17,450	18,323	19,239
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Qacha's Nek	81,109	82,764	82,764	71,360	74,928	78,674
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	20,359	20,774	20,774	17,450	18,323	19,239
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Quthing	74,680	76,204	76,204	65,850	69,143	72,600
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	13,930	14,214	14,214	11,940	12,537	13,164
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Thaba Tseka	81,109	82,764	82,764	71,360	74,928	78,674
421008-Subsistence (Local)	13,230	13,500	13,500	11,340	11,907	12,502
431001-Power	20,359	20,774	20,774	17,450	18,323	19,239
431002-Communications	11,260	11,490	11,490	11,490	12,065	12,668
431006-Maintenance of Public Assets	9,800	10,000	10,000	8,400	8,820	9,261
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	26,460	27,000	27,000	22,680	23,814	25,005
Water Commission	4,773,567	4,870,987	4,870,987	5,635,180	5,916,939	6,212,786
411101-Salaries Established Posts	2,487,857	2,538,630	2,538,630	3,095,746	3,250,533	3,413,060
411301-Wages Established Posts	121,857	124,344	124,344	-		
411401-Allowances - Non Statutory Posts	22,234	22,688	22,688	102,072	107,176	112,534
421001-Vehicle Maintenance and Repairs	98,000	100,000	100,000	84,000	88,200	92,610
421002-Fuel and Lubricants	117,067	119,456	119,456	92,400	97,020	101,871
421008-Subsistence (Local)	61,211	62,460	62,460	119,520	125,496	131,771
421009-Freight Charges	21,168	21,600	21,600	-		
421011-Fares (International)	56,448	57,600	57,600	211,000	221,550	232,628
421012-Subsistence (International)	266,045	271,475	271,475	421,000	442,050	464,153
431001-Power	91,276	93,139	93,139	83,660	87,843	92,235

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431002-Communications	151,986	155,088	155,088	152,400	160,020	168,021
431004-Printing	56,448	57,600	57,600	32,402	34,022	35,723
431005-Stationery	36,134	36,871	36,871	18,948	19,895	20,890
431006-Maintenance of Public Assets	98,000	100,000	100,000	10,000	10,500	11,025
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	166,546	169,945	169,945	133,394	140,064	147,067
431015-Official Entertainment	19,600	20,000	20,000	-		
431018-Software Licenses	-	-	-	6,000	6,300	6,615
431033-Rent&Lease of Build for Gov Use	901,689	920,091	920,091	1,072,638	1,126,270	1,182,583
Water Resources	2,361,603	2,409,799	2,409,799	1,624,674	1,705,908	1,791,204
411101-Salaries Established Posts	1,701,108	1,735,824	1,735,824	1,171,875	1,230,469	1,291,993
411401-Allowances - Non Statutory Posts	16,817	17,160	17,160	14,448	15,170	15,929
421001-Vehicle Maintenance and Repairs	122,276	124,771	124,771	54,808	57,548	60,426
421002-Fuel and Lubricants	175,581	179,164	179,164	50,498	53,023	55,674
421008-Subsistence (Local)	88,200	90,000	90,000	86,874	91,218	95,779
421012-Subsistence (International)	-			16,600	17,430	18,302
431001-Power	20,801	21,226	21,226	10,046	10,548	11,076
431002-Communications	31,514	32,157	32,157	80,557	84,585	88,814
431004-Printing	5,366	5,476	5,476	4,600	4,830	5,072
431005-Stationery	2,812	2,869	2,869	2,400	2,520	2,646
431006-Maintenance of Public Assets	20,110	20,520	20,520	10,237	10,749	11,286
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	106,459	108,632	108,632	51,251	53,814	56,504
431010-Minor Works	70,560	72,000	72,000	40,480	42,504	44,629
431018-Software Licenses	-	-	-	30,000	31,500	33,075
Water Rights	1,903,822	1,942,676	1,942,676	1,906,127	2,001,434	2,101,505
411101-Salaries Established Posts	1,153,809	1,177,356	1,177,356	1,171,649	1,230,232	1,291,743
411401-Allowances - Non Statutory Posts	7,973	8,136	8,136	6,600	6,930	7,277
421001-Vehicle Maintenance and Repairs	168,267	171,701	171,701	48,000	50,400	52,920
421002-Fuel and Lubricants	107,745	109,944	109,944	79,200	83,160	87,318
421008-Subsistence (Local)	196,000	200,000	200,000	96,000	100,800	105,840
431018-Software Licenses	-	-	-	106,954	112,302	117,917
431001-Power	14,846	15,149	15,149	21,040	22,092	23,197
431002-Communications	75,314	76,851	76,851	60,000	63,000	66,150

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
431004-Printing	19,651	20,052	20,052	27,850	29,243	30,705
431005-Stationery	2,705	2,760	2,760	3,834	4,026	4,227
431006-Maintenance of Public Assets	21,874	22,320	22,320	31,500	33,075	34,729
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	135,639	138,407	138,407	253,500	266,175	279,484

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
052 - Ministry of Transport	-	-	-	85,045,142	89,297,399	93,762,269
Administration	-	-	-	36,509,370	38,334,839	40,251,580
411101-Salaries Established Posts	-	-	-	19,142,862	20,100,005	21,105,005
411102-Salaries New Posts	-	-	-	5,642,928	5,925,074	6,221,328
411103-Salaries Vacant Posts	-	-	-	871,692	915,277	961,040
411401-Allowances - Non Statutory Posts	-	-	-	93,335	98,002	102,902
421001-Vehicle Maintenance and Repairs	-	-	-	200,000	210,000	220,500
421002-Fuel and Lubricants	-	-	-	439,651	461,634	484,715
421008-Subsistence (Local)	-	-	-	207,000	217,350	228,218
421011-Fares (International)	-	-	-	105,000	110,250	115,763
421012-Subsistence (International)	-	-	-	270,000	283,500	297,675
431001-Power	-	-	-	429,600	451,080	473,634
431002-Communications	-	-	-	1,387,700	1,457,085	1,529,939
431004-Printing	-	-	-	30,000	31,500	33,075
431005-Stationery	-	-	-	200,000	210,000	220,500
431006-Maintenance of Public Assets	-	-	-	350,121	367,627	386,008
431007-Food, Fodder and Beverage Supplies	-	-	-	66,500	69,825	73,316
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	453,460	476,133	499,940
431010-Minor Works	-	-	-	350,000	367,500	385,875
431011-Drugs	-	-	-	2,000	2,100	2,205
431015-Official Entertainment	-	-	-	100,000	105,000	110,250
431031-Water Supply	-	-	-	369,768	388,256	407,669
431032-Sewerage and Sanitation	-	-	-	39,200	41,160	43,218
531211-Vehicles, Cycles & Equine	-	-	-	5,758,553	6,046,481	6,348,805
Civil Aviation	-	-	-	13,021,015	13,672,066	14,355,669
411101-Salaries Established Posts	-	-	-	5,160,451	5,418,474	5,689,397
411103-Salaries Vacant Posts	-	-	-	2,675,808	2,809,598	2,950,078
411301-Wages Established Posts	-	-	-	3,100,342	3,255,359	3,418,127
411401-Allowances - Non Statutory Posts	-	-	-	40,044	42,046	44,149
421001-Vehicle Maintenance and Repairs	-	-	-	90,000	94,500	99,225
421002-Fuel and Lubricants	-	-	-	126,000	132,300	138,915
421007-Fares (Local)	-	-	-	80,000	84,000	88,200

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421008-Subsistence (Local)	-	-	-	138,000	144,900	152,145
421011-Fares (International)	-	-	-	72,000	75,600	79,380
421012-Subsistence (International)	-	-	-	204,300	214,515	225,241
431001-Power	-	-	-	211,200	221,760	232,848
431002-Communications	-	-	-	176,000	184,800	194,040
431004-Printing	-	-	-	80,720	84,756	88,994
431005-Stationery	-	-	-	10,000	10,500	11,025
431006-Maintenance of Public Assets	-	-	-	20,000	21,000	22,050
431007-Food, Fodder and Beverage Supplies	-	-	-	20,000	21,000	22,050
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	99,500	104,475	109,699
431010-Minor Works	-	-	-	640,000	672,000	705,600
431011-Drugs	-	-	-	4,650	4,883	5,127
431031-Water Supply	-	-	-	72,000	75,600	79,380
Moshoeshoe I International Airport	-	-	-	12,750,613	13,388,144	14,057,551
411101-Salaries Established Posts	-	-	-	7,743,588	8,130,768	8,537,306
411103-Salaries Vacant Posts	-	-	-	191,664	201,247	211,310
421001-Vehicle Maintenance and Repairs	-	-	-	304,000	319,200	335,160
421002-Fuel and Lubricants	-	-	-	236,760	248,598	261,028
421008-Subsistence (Local)	-	-	-	54,400	57,120	59,976
421011-Fares (International)	-	-	-	144,900	152,145	159,752
421012-Subsistence (International)	-	-	-	187,250	196,613	206,443
431001-Power	-	-	-	1,502,730	1,577,867	1,656,760
431002-Communications	-	-	-	217,020	227,871	239,265
431004-Printing	-	-	-	6,000	6,300	6,615
431005-Stationery	-	-	-	100,000	105,000	110,250
431006-Maintenance of Public Assets	-	-	-	400,000	420,000	441,000
431007-Food, Fodder and Beverage Supplies	-	-	-	34,920	36,666	38,499
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	715,381	751,150	788,708
431031-Water Supply	-	-	-	912,000	957,600	1,005,480
Traffic Berea	-	-	-	6,000	6,300	6,615
431001-Power	-	-	-	6,000	6,300	6,615
Traffic Both-Bothe	-	-	-	6,000	6,300	6,615
431001-Power	-	-	-	6,000	6,300	6,615
Traffic Central	-	-	-	18,044,648	18,946,880	19,894,224
411101-Salaries Established Posts	-	-	-	10,916,640	11,462,472	12,035,595

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
411103-Salaries Vacant Posts	-	-	-	203,208	213,368	224,037
411401-Allowances - Non Statutory Posts	-	-	-	420,600	441,630	463,712
421001-Vehicle Maintenance and Repairs	-	-	-	216,000	226,800	238,140
421002-Fuel and Lubricants	-	-	-	399,600	419,580	440,559
421008-Subsistence (Local)	-	-	-	228,280	239,694	251,679
421011-Fares (International)	-	-	-	72,000	75,600	79,380
421012-Subsistence (International)	-	-	-	115,290	121,055	127,107
431001-Power	-	-	-	120,000	126,000	132,300
431002-Communications	-	-	-	12,000	12,600	13,230
431004-Printing	-	-	-	500,000	525,000	551,250
431005-Stationery	-	-	-	251,175	263,734	276,920
431006-Maintenance of Public Assets	-	-	-	132,500	139,125	146,081
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	4,382,355	4,601,473	4,831,546
431031-Water Supply	-	-	-	75,000	78,750	82,688
Traffic Leribe	-	-	-	210,600	221,130	232,187
431001-Power	-	-	-	166,000	174,300	183,015
431031-Water Supply	-	-	-	44,600	46,830	49,172
Traffic Mafeteng	-	-	-	3,000	3,150	3,308
431001-Power	-	-	-	3,000	3,150	3,308
Traffic Mohale's Hoek	-	-	-	210,600	221,130	232,187
431001-Power	-	-	-	166,000	174,300	183,015
431031-Water Supply	-	-	-	44,600	46,830	49,172
Traffic Mokhotlong	-	-	-	47,600	49,980	52,479
431001-Power	-	-	-	3,000	3,150	3,308
431031-Water Supply	-	-	-	44,600	46,830	49,172
Traffic Qacha's Nek	-	-	-	6,000	6,300	6,615
431001-Power	-	-	-	6,000	6,300	6,615
Traffic Quthing	-	-	-	3,000	3,150	3,308
431001-Power	-	-	-	3,000	3,150	3,308
Traffic Thaba-Tseka	-	-	-	3,000	3,150	3,308
431001-Power	-	-	-	3,000	3,150	3,308
Transport Safety	-	-	-	4,223,696	4,434,881	4,656,625
411101-Salaries Established Posts	-	-	-	2,975,016	3,123,767	3,279,955
411401-Allowances - Non Statutory Posts	-	-	-	44,404	46,624	48,955
421001-Vehicle Maintenance and Repairs	-	-	-	100,000	105,000	110,250
421002-Fuel and Lubricants	-	-	-	102,000	107,100	112,455
421008-Subsistence (Local)	-	-	-	144,648	151,880	159,474
421011-Fares (International)	-	-	-	35,000	36,750	38,588

	<i>Actuals 2019/20</i>	<i>Approved Budget 2019/20</i>	<i>Revised Budget 2019/20</i>	<i>Approved Budget 2020/21</i>	<i>Projections 2021/22</i>	<i>Projections 2022/24</i>
421012-Subsistence (International)	-	-	-	108,476	113,900	119,595
431001-Power	-	-	-	20,000	21,000	22,050
431002-Communications	-	-	-	101,500	106,575	111,904
431004-Printing	-	-	-	10,000	10,500	11,025
431005-Stationery	-	-	-	66,952	70,300	73,815
431006-Maintenance of Public Assets	-	-	-	80,000	84,000	88,200
431009-Purch/Prod of Mat, Goods or Serv&Uniforms	-	-	-	428,700	450,135	472,642
431011-Drugs	-	-	-	5,000	5,250	5,513
431016-Official Gifts	-	-	-	2,000	2,100	2,205



Kingdom of Lesotho

Donor List

100	GOL-Government of Lesotho
101	ADF-African Development Fund
102	BADEA-Banque Arabe de Developpement Economique en Afrique
103	CF-Clinton Foundation
104	IA-Irish Aid
105	GD-Government of Denmark
106	DID-Department for International Development (British Government)
107	EDF-European Development Fund
108	EU-European Union
109	FAO-Food and Agriculture Organisation
110	GF-Global Fund
111	GEF-Global Environmental Foundation
112	DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)
113	GI-Government of India
114	IFRD-International Fund for Reconstruction and Development
115	IDA-International Development Association (World Bank)
116	GJ-Government of Japan
117	KFW-Kreditanstalt Fur Weideraufbau (German Development Bank)
118	GK-Government of Kuwait
119	MCC-Millennium Challenge Corporation
120	NAD-Norwegian Agency for Development
121	OPEC-Organization of Petroleum Exporting Countries
122	PRC-Peoples Republic of China
123	RSA-Republic of South Africa
124	SDC-Swiss Development Cooperation
125	UNDP-United Nations Development Programme
126	UNESCO-United Nations Education, Scientific and Cultural Organisation
127	UNFPA-United Nations Fund for Population Activities
128	UNCF-United Nations Childrens Fund
129	WFP-World Food Programme
130	WHO-World Health Organization
131	KF-Kellogg Fund
132	EIB-European Investment Bank

133	SF-Saudi Fund
134	LEC-Lesotho Electricity Corporation
135	KDM-Kao Diamond Mining
136	LMDC-Liqhobong Mining Development Company
137	GL-Government of Libya
138	ACBF-African Capacity Building Foundation
139	CW-Commonwealth Secretariat
140	ILO-International Labour Organisation
141	UNAIDS-United Nation AIDS
142	FT-French Treasury
143	EX-Exportfinanse
144	IFAD-International Food and Agricultural Development (IFAD)
145	DBSA-Development Bank for Southern Africa (DBSA)
146	SVENSKA-SVENSKA
147	WMB-West Merchant Bank (WMB)
148	DRESDNER-DRESDNER
149	HSB-ABN AMRO
150	BNP-Banque Nationale d Paris
151	NB-Nordbanken
152	Glazed Ceramic Tiles
153	EXIM-Import Expoert Bank of India
154	IMF-International Monetary Fund
158	PIC-The Public Investment Commissioners
159	EIC-Export Import Bank of China
160	Skills Share
161	HGM-Harmony Gold Mine
162	Indian Ex Bank
163	GAVI-(Global Alliance for Vaccine Immunisation)
165	UNOPS-United Nations Office for Project Services
167	Central Bank of Lesotho (CBL)
168	RF-Road Fund
169	USAID-United States Aid for International Development
170	Private Individual Investor
171	Private Society
172	Insuarance Comapnies
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
181	AAF-American Ambassador s Fund
182	AU-African Union
183	AFHF-African World Heritage Fund
184	AIESMH-African Insitute for Enviromental Sound Management of Hazardous
185	UNEP-United Nations Environmental Programme
186	UNWTO-United Nations World Tourism Organisation
187	ADFD-ABU DHABI
188	VODA-Vodafone Consortium
189	Italy
190	Global Partnership for Education
191	Japan International Cooperation Agency



Amounts in Maluti

Approved Capital Budget- Summary by Ministry and Type of Funding
Budget 2020/21

MINISTRY/HEAD	DONOR		DONOR LOAN	All Sources
	GOL Financing	GRANT		
Ministry of Agriculture and Food Security	28,471	93,553	265,990	388,013
Ministry of Health	92,352	297,758	154,221	544,331
Ministry of Education and Training	47,246	58,539	111,535	217,321
Ministry of Finance	306,469	268,082	43,559	618,109
Ministry of Trade and Industry	163,009	5,000	82,000	250,009
Ministry of Development Planning	184,282	-	-	184,282
Ministry of Justice and Correctional Services	59,254	-	-	59,254
Ministry of Home Affairs	261,504	-	-	261,504
Ministry of Communication, Science and Technology				28,390
	28,390	-	-	
Ministry of Law and Constitutional Affairs	5,114	-	-	5,114
Ministry of Foreign Affairs and International Relations				15,736
	15,736	-	-	
Ministry of Public Works and Transport	315,191	-	530,378	845,568
Ministry of Energy and Meteorology	160,503	85,796	587,413	833,712
Ministry of Tourism, Environment and Culture	24,490	9,346	-	33,836
His Majesty's Office	109,810	-	-	109,810
Ministry of Defence and National Security	37,130	-	-	37,130
Senate	39,500	-	-	39,500
Ministry of Local Government and Chieftainship	306,627	-	-	306,627
Ministry of Gender and Youth, Sports and Recreation				189,302
	189,302	-	-	
Judiciary	17,380	-	-	17,380
Ministry of Social Development	-	30,000	90,060	120,060
Ministry of Mining	14,158	-	-	14,158
Ministry of Police and Public Safety	49,770	-	-	49,770
Ministry of Small Businesses Development, Cooperatives and Marketing	56,865	-	-	56,865
Ministry of Water	141,787	10,125	191,678	343,590
Ministry of Transport	35,386	-	-	35,386
TOTAL	2,689,725	858,199	2,056,833	5,604,757



Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2020/21
Approved

	Actuals 2019/20	Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
001 - Ministry of Agriculture and Food Security	36,920	46,735	28,471	29,894	31,389
002 - Ministry of Health	58,107,822	107,822	92,352	96,970	101,818
003 - Ministry of Education and Training	47,284	59,854	47,246	49,609	52,089
004 - Ministry of Finance	335,707	424,945	306,469	321,792	337,882
005 - Ministry of Trade and Industry	106,121,575	121,575	163,009	171,159	179,717
006 - Ministry of Development Planning	79,000	100,000	184,282	193,496	203,171
007 - Ministry of Justice and Correctional Services	59,613	75,460	59,254	62,217	65,328
008 - Ministry of Home Affairs	225,773	285,788	261,504	274,580	288,309
010 - Ministry of Communication, Science and Technology	33,180	42,000	28,390	29,810	31,300
011 - Ministry of Law and Constitutional Affairs	6,636	8,400	5,114	5,370	5,638
012 - Ministry of Foreign Affairs and International Relations	15,800	20,000	15,736	16,522	17,348
013 - Ministry of Public Works	350,420	443,570	315,191	330,950	347,498
015 - Ministry of Energy & Meteorology	162,337	205,490	160,503	168,528	176,955
017 - Ministry of Tourism, Environment and Culture	71,890	91,000	24,490	25,715	27,000
019 - His Majesty's Office	60,040	76,000	109,810	115,301	121,066
037 - Ministry of Defence and National Security	37,130	47,000	37,130	38,987	40,936
039 - Senate	-	-	39,500	41,475	43,549
042 - Ministry of Local Government and Chieftainship	308,207	390,135	306,627	321,958	338,056
043 - Ministry of Gender, Youth, Sports and Recreation	51,350	65,000	189,302	198,767	208,705
044 - Ministry of the Public Service	3,950	5,000	-	-	-
045 - Judiciary	25,280	32,000	17,380	18,249	19,161
048 - Ministry of Mining	16,778	21,238	14,158	14,866	15,609
049 - Ministry of Police and Public Safety	50,955	64,500	49,770	52,259	54,871
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	59,563	75,396	56,865	59,708	62,693

051 - Ministry of Water	151,278	191,491	141,787	148,877	156,321
052 - Ministry of Transport	-	-	35,386	37,155	39,013
Grand Total	166,418,489	3,000,400	2,689,725	2,824,211	2,965,422



Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2020/21
Approved

	Actuals 2019/20	Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
001 - Ministry of Agriculture and Food Security	147,007,353	147,007,353	147,007,353	93,552,520	98,230,146	103,141,653
002 - Ministry of Health	323,913,228	323,913,228	323,913,228	297,757,886	312,645,780	328,278,069
003 - Ministry of Education and Training	66,680,496	66,680,496	66,680,496	58,539,350	61,466,318	64,539,633
004 - Ministry of Finance	285,753,979	285,753,979	285,753,979	268,082,322	281,486,438	295,560,760
005 - Ministry of Trade and Industry	53,926,390	53,926,390	53,926,390	5,000,000	5,250,000	5,512,500
006 - Ministry of Development Planning	2,599,999	2,599,999	2,599,999	-	-	-
010 - Ministry of Communication, Science and Technology	23,400,000	23,400,000	23,400,000	-	-	-
015 - Ministry of Energy & Meteorology	41,829,966	41,829,966	41,829,966	-	-	-
046 - Ministry of Social Development	30,000,000	30,000,000	30,000,000	30,000,000	31,500,000	33,075,000
051 - Ministry of Water	40,000,000	40,000,000	40,000,000	10,124,920	10,631,166	11,162,724
Grand Total	1,015,111,411	1,015,111,411	1,015,111,411	858,199,144	901,109,101	946,164,556



Kingdom of Lesotho
Total Development Expenditure for Ministries
Budget 2020/21
Approved

	Actuals 2019/20	Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
001 - Ministry of Agriculture and Food Security	246,714,541	246,714,541	246,714,541	265,989,804	279,289,294	293,253,759
002 - Ministry of Health	45,058,621	45,058,621	45,058,621	154,220,677	161,931,711	170,028,296
003 - Ministry of Education and Training	91,895,139	91,895,139	91,895,139	111,535,130	117,111,887	122,967,481
004 - Ministry of Finance	80,338,761	80,338,761	80,338,761	43,558,521	45,736,447	48,023,269
005 - Ministry of Trade and Industry	16,664,480	16,664,480	16,664,480	82,000,000	86,100,000	90,405,000
010 - Ministry of Communication, Science and Technology	36,400,000	36,400,000	36,400,000			
013 - Ministry of Public Works	415,000,000	415,000,000	415,000,000	530,377,608	556,896,488	584,741,313
015 - Ministry of Energy & Meteorology	57,394,028	57,394,028	57,394,028	587,413,005	616,783,655	647,622,838
046 - Ministry of Social Development	130,000,000	130,000,000	130,000,000	90,060,000	94,563,000	99,291,150
051 - Ministry of Water	204,000,000	204,000,000	204,000,000	191,678,100	201,262,005	211,325,105
Grand Total	1,323,465,570	1,323,465,570	1,323,465,570	2,056,832,845	2,159,674,487	2,267,658,212



GOVERNMENT OF LESOTHO

Capital Project Budget

Budget 2020/21

CAPITAL EXPENDITURE BY MINISTRY BY PROJECT BY DONOR

	Actuals 2019/20	Approved Budget 2019/20	Revised Budget 2019/20	Approved Budget 2020/21	Projections 2021/22	Projections 2022/23
MINISTRY/PROJECT						
MINISTRY OF AGRICULTURE AND FOOD SECURITY						
0005-Irrigated Crop Production						
GOL-Government of Lesotho	7,209,072	9,242,400	9,242,400	5,135,000	5,391,750	5,661,338
Total	7,209,072	9,242,400	9,242,400	5,135,000	5,391,750	5,661,338
0336						
GOL-Government of Lesotho	7,776,896	9,970,380		-	-	-
IDA-International Development Association (World Bank)	46,945,632	46,945,632	46,945,632	-	-	-
IFAD-International Food and Agricultural Development (IFAD)	25,101,260	25,101,260	25,101,260	-	-	-
Total	79,823,788	82,017,272	72,046,892	-	-	-
0478-Wool and Mohair Promotion Project						
GOL-Government of Lesotho	9,910,972	12,706,374	12,706,374	7,079,826	7,433,817	7,805,508
GEF-Global Environmental Foundation	51,455,533	51,455,533	51,455,533	23,871,867	25,065,460	26,318,733
OPEC-Organization of Petroleum Exporting Countries	129,318,349	129,318,349	129,318,349	84,400,948	88,620,995	93,052,045
IFAD-International Food and Agricultural Development (IFAD)	140,901,120	140,901,120	140,901,120	79,595,309	83,575,074	87,753,828
Total	331,585,974	334,381,376	334,381,376	194,947,950	204,695,348	214,930,115
0564						
GOL-Government of Lesotho	2,247,795	2,881,788	2,881,788	8,927,744	9,374,131	9,842,838
Total	2,247,795	2,881,788	2,881,788	8,927,744	9,374,131	9,842,838
2105-Smallholder Agriculture Development Project 2						
GOL-Government of Lesotho	-	-	-	4,728,694	4,965,129	5,213,385

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
IDA-International Development Association (World Bank)	-	-	-	79,253,383	83,216,052	87,376,855
IFAD-International Food and Agricultural Development (IFAD)	-	-	-	24,422,999	25,644,149	26,926,356
Other	-	-	-	5,460,000	5,733,000	6,019,650
Total	-	-	-	113,865,076	119,558,330	125,536,246
2106- Agricultural Productivity Programme for Southern Africa (APPSA)						
GOL-Government of Lesotho	-	-	-	2,599,358	2,729,326	2,865,792
IDA-International Development Association (World Bank)	-	-	-	62,537,818	65,664,709	68,947,944
Total	-	-	-	65,137,176	68,394,035	71,813,737
Total for Head	420,866,629	428,522,836	418,552,456	388,012,946	407,413,593	427,784,273
MINISTRY OF HEALTH						
0009-Health Sector Reform						
UNCF-United Nations Childrens Fund	6,500,000	6,500,000	6,500,000	6,825,000	7,166,250	7,524,563
WHO-World Health Organization	5,500,000	5,500,000	5,500,000	5,775,000	6,063,750	6,366,938
Total	12,000,000	12,000,000	12,000,000	12,600,000	13,230,000	13,891,500
0012-Support to TB control Programme						
GOL-Government of Lesotho	2,715,796	3,481,790	3,481,790	6,823,235	7,711,396	8,096,966
GF-Global Fund	102,377,699	102,377,699	102,377,699	145,789,877	153,079,371	160,733,339
Total	105,093,495	105,859,489	105,859,489	152,613,112	160,790,767	168,830,306
0332-Support to Immunisation						
GOL-Government of Lesotho	4,849,031	6,216,707		5,759,306	6,047,271	6,349,635
GAVI-(Global Alliance for Vaccine Immunisation)	5,874,529	5,874,529	5,874,529	6,168,255	6,476,668	6,800,501
Total	10,723,560	12,091,236	5,874,529	11,927,561	12,523,939	13,150,136
0337-Support to Laboratory Services						
USAID-United States Aid for International Developn	103,125,000	103,125,000	103,125,000	127,180,519	133,539,545	140,216,522
Total	103,125,000	103,125,000	103,125,000	127,180,519	133,539,545	140,216,522
0338-Support to Reproductive Health						
UNFPA-United Nations Fund for Population Activities	6,500,000	6,500,000	6,500,000	5,146,325	5,403,641	5,673,823
Total	6,500,000	6,500,000	6,500,000	5,146,325	5,403,641	5,673,823
0449-Performace Based Financing						

	<i>Actuals</i> 2019/20	<i>Approved Budget</i> 2019/20	<i>Revised Budget</i> 2019/20	<i>Approved Budget</i> 2020/21	<i>Projections</i> 2021/22	<i>Projections</i> 2022/23
GOL-Government of Lesotho	14,032,102	17,989,874	17,989,874	-	-	-
IDA-International Development Association (World Bank)	94,036,000	94,036,000	94,036,000	-	-	-
Total	108,068,102	112,025,874	112,025,874	-	-	-
0497-Construction of Maseru District Hospital						
GOL-Government of Lesotho	13,162,344	16,874,800	16,874,800	40,296,526	42,311,352	44,426,920
Total	13,162,344	16,874,800	16,874,800	40,296,526	42,311,352	44,426,920
0498-Construction of Cancer Treatment Centre						
GOL-Government of Lesotho	19,570,612	25,090,528	25,090,528	32,279,555	33,893,533	35,588,209
Total	19,570,612	25,090,528	25,090,528	32,279,555	33,893,533	35,588,209
0538-Southern African TB and Health Systems						
IDA-International Development Association (World Bank)	45,058,621	45,058,621	45,058,621	66,680,677	70,014,711	73,515,446
Total	45,058,621	45,058,621	45,058,621	66,680,677	70,014,711	73,515,446
0539-Construction of NDSO Warehouse						
GOL-Government of Lesotho	91,766,223	33,766,223	91,766,223	7,043,315	70,261,377	73,774,446
Total	91,766,223	33,766,223	91,766,223	7,043,315	70,261,377	73,774,446
9041-Lesotho Nutrition and Health System Strengthening						
IDA-International Development Association (World Bank)	-	-	-	87,540,000	91,917,000	96,512,850
Total	-	-	-	87,540,000	91,917,000	96,512,850
9042-M-Mama Lesotho -An Emergency Transportation System						
GOL-Government of Lesotho	-	-	-	150,100	157,605	165,485
VODA-Vodafone Consortium	-	-	-	899,911	944,907	992,152
Total	-	-	-	1,050,011	1,102,512	1,157,637
Total for Head	515,067,957	472,391,771	524,175,064	544,357,601	634,988,377	666,737,796
MINISTRY EDUCATION AND TRAINING						
0018-Construction of Secondary Schools						
GOL-Government of Lesotho	24,960,000	32,000,000	32,000,000	16,116,002	16,921,802	17,767,892
Total	24,960,000	32,000,000	32,000,000	16,116,002	16,921,802	17,767,892

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
0027-Eduaids						
UNCF-United Nations Childrens Fund	6,300,000	6,300,000	6,300,000	6,246,000	6,558,300	6,886,215
Total	6,300,000	6,300,000	6,300,000	6,246,000	6,558,300	6,886,215
0486-Establishment of atvet Institution in Leribe						
GOL-Government of Lesotho	291,450	500,000	335,000	78,997	82,947	87,094
Total	291,450	500,000	335,000	78,997	82,947	87,094
0519-Basic Education Quality and Equity Improvement						
GOL-Government of Lesotho	320,920	452,000	452,000	316,000	331,800	348,390
IDA-International Development Association (World Bank)	91,895,139	91,895,139	91,895,139	111,535,130	117,111,887	122,967,481
Total	92,216,059	92,347,139	92,347,139	111,851,130	117,443,687	123,315,871
2002-Lesotho Basic Education Improvement Project						
Global Partnership for Education	13,980,496	13,980,496	13,980,496	5,893,350	6,188,018	6,497,418
Total	13,980,496	13,980,496	13,980,496	5,893,350	6,188,018	6,497,418
2004-IMPROVEMENT OF SECONDARY SCHOOLS						
GOL-Government of Lesotho	187,692	253,638	253,638	30,533,495	32,060,170	33,663,178
Japan International Cooperation Agency	46,400,000	46,400,000	46,400,000	46,400,000	48,720,000	51,156,000
Total				76,933,495	80,780,170	84,819,178
2103- IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)						
GOL-Government of Lesotho	-	-	-	201,960	212,058	222,661
Total	-	-	-	201,960	268,420	281,841
Total for Head	-	-	-	217,320,934	228,243,343	239,655,510
MINISTRY OF FINANCE						
0036-Support for HIV/AIDS						
GOL-Government of Lesotho	7,342,185	9,413,058	9,413,058	9,063,379	9,516,548	9,992,375
GF-Global Fund	285,753,979	285,753,979	285,753,979	265,655,342	278,938,109	292,885,015
Total	293,096,164	295,167,037	295,167,037	274,718,721	288,454,657	302,877,390
0039-Public Financial Mngt /PSIRP						
GOL-Government of Lesotho	6,211,746	7,963,777	7,963,777	15,640,830	16,422,872	17,244,015
ADF-African Development Fund	-	-	-	2,426,980	2,548,329	2,675,745

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
IDA-International Development Association (World Bank)	17,137,666	17,137,666	17,137,666	-	-	-
Total	23,349,412	25,101,443	25,101,443	18,067,810	18,971,201	19,919,761
0040-Lesotho Millennium Development Agency (LMDA)						
GOL-Government of Lesotho	234,810,971	301,039,707	301,039,707	265,405,656	278,675,939	292,609,736
Total	234,810,971	301,039,707	301,039,707	265,405,656	278,675,939	292,609,736
0046-IFMIS						
GOL-Government of Lesotho	3,276,000	4,200,000	4,200,000	6,583,787	6,912,976	7,258,625
Total	3,276,000	4,200,000	4,200,000	6,583,787	6,912,976	7,258,625
0528-Tax Modernisation Programme						
GOL-Government of Lesotho	10,296,000	13,200,000	13,200,000	8,273,926	8,687,622	9,122,003
ADF-African Development Fund		31,012,083	31,012,083	31,854,331	33,447,048	35,119,400
Total	10,296,000	44,212,083	44,212,083	40,128,257	42,134,670	44,241,403
0530-Public Sector Modernisation Programme						
IDA-International Development Association (World Bank)	30,874,012	30,874,012	30,874,012	11,704,190	12,289,400	12,903,869
Total	30,874,012	30,874,012	30,874,012	11,704,190	12,289,400	12,903,869
LRA Offices/Headquarters						
GOL-Government of Lesotho	3,900,000	5,000,000	5,000,000	-	-	-
Total	3,900,000	5,000,000	5,000,000	-	-	-
0536-Lesotho SIMM Project						
GOL-Government of Lesotho	1,532,170	1,964,320	1,964,320	1,501,004	1,576,054	1,654,857
Total	1,532,170	1,964,320	1,964,320	1,501,004	1,576,054	1,654,857
Total for Head	601,134,729	707,558,602	707,558,602	618,109,425	649,014,896	681,465,641
MINISTRY OF TRADE						
0452-Standard & Quality Infrastructure						
GOL-Government of Lesotho	8,396,918	10,765,280	10,765,280	13,429,984	14,101,483	14,806,557
Total	8,396,918	10,765,280	10,765,280	13,429,984	14,101,483	14,806,557
0475-Private Sector Competitiveness and Economic Diversification II						
GOL-Government of Lesotho	1,950,000	2,500,000	2,500,000	1,106,000	1,161,300	1,219,365
IDA-International Development Association (World Bank)	46,200,000	46,200,000	46,200,000	65,000,000	68,250,000	71,662,500

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
Total	48,150,000	48,700,000	48,700,000	66,106,000	69,411,300	72,881,865
0507-Tikoe Industrial Infrastructure phase 3						
GOL-Government of Lesotho	1,819,239	2,332,358	2,332,358	39,500,002	41,475,002	43,548,752
Total	1,819,239	2,332,358	2,332,358	39,500,002	41,475,002	43,548,752
0521-Belo Industrial Infrastructure						
GOL-Government of Lesotho	206,000,000	100,000,000	206,000,000	106,602,897	111,933,042	117,529,694
Total	206,000,000	100,000,000	206,000,000	106,602,897	111,933,042	117,529,694
0547-Economic Diversification Support Project						
GOL-Government of Lesotho		1,742,720		2,370,000	2,488,500	2,612,925
ADF-African Development Fund	16,664,480	16,664,480	16,664,480	22,000,000	23,100,000	24,255,000
IDA-International Development Association (World Bank)	7,726,390	7,726,390	7,726,390	-	-	-
Total	24,390,870	26,133,590	24,390,870	24,370,000	25,588,500	26,867,925
Total for Head	288,757,028	187,931,228	292,188,508	250,008,883	262,509,327	275,634,794
MINISTRY OF DEVELOPMENT PLANNING						
0560-Consultancies and Studies						
GOL-Government of Lesotho	78,000,000	100,000,000	100,000,000	78,999,992	82,949,992	87,097,491
Total	78,000,000	100,000,000	100,000,000	78,999,992	82,949,992	87,097,491
9045-Lesotho Demographic Survey						
GOL-Government of Lesotho	2,027,999	2,599,999	2,599,999	1,894,434	1,989,156	2,088,613
Total	2,027,999	2,599,999	2,599,999	1,894,434	1,989,156	2,088,613
9046-Agricultural Census						
GOL-Government of Lesotho	-	-	-	24,097,228	25,302,089	26,567,194
Total	-	-	-	24,097,228	25,302,089	26,567,194
9047-Advanced Infrastructure Development for Economic Growth and Job Creation						
GOL-Government of Lesotho	-	-	-	79,290,712	83,255,248	87,418,010
Total	-	-	-	79,290,712	83,255,248	87,418,010
Total for Head	80,027,999	102,599,999	102,599,999	184,282,366	193,496,484	203,171,309
MINISTRY OF JUSTICE AND CORRECTIONAL SERVICES						
0053-Renovation of Central Correctional Institution						
GOL-Government of Lesotho	10,166,208	13,033,600	13,033,600	4,739,997	4,976,997	5,225,847

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
Total	10,166,208	13,033,600	13,033,600	4,739,997	4,976,997	5,225,847
0129-Renovation of Leribe Correctional Institution						
GOL-Government of Lesotho	6,396,000	8,200,000	8,200,000	2,374,199	2,492,909	2,617,554
Total	6,396,000	8,200,000	8,200,000	2,374,199	2,492,909	2,617,554
0455-Construction of Mafeteng Correctional Institution						
GOL-Government of Lesotho	9,360,624	12,000,800	12,000,800	28,427,362	29,848,730	31,341,167
Total	9,360,624	12,000,800	12,000,800	28,427,362	29,848,730	31,341,167
0503-Refurbishment of Correctional Institutions						
GOL-Government of Lesotho	32,564,064	41,748,800	41,748,800	23,712,602	24,898,232	26,143,144
Total	32,564,064	41,748,800	41,748,800	23,712,602	24,898,232	26,143,144
Total for Head	58,486,896	74,983,200	74,983,200	59,254,160	62,216,868	65,327,711
MINISTRY OF HOME AFFAIRS						
0420-National ID and Civil Registry						
GOL-Government of Lesotho	131,988,875	140,413,697	140,413,697	148,216,613	155,627,444	163,408,816
Total	131,988,875	140,413,697	140,413,697	148,216,613	155,627,444	163,408,816
0451-Livestock Registration						
GOL-Government of Lesotho	119,223,202	126,833,194	126,833,194	113,287,817	118,952,208	124,899,818
Total	119,223,202	126,833,194	126,833,194	113,287,817	118,952,208	124,899,818
Total for Head	251,212,078	267,246,891	267,246,891	261,504,430	274,579,652	288,308,634
MINISTRY OF COMMUNICATIONS						
0348-Transforming Broadcasting Mode						
GOL-Government of Lesotho	24,460,800	26,880,000	26,880,000	20,925,520	21,971,796	23,070,386
Total	24,460,800	26,880,000	26,880,000	20,925,520	21,971,796	23,070,386
0480-E-Government						
GOL-Government of Lesotho	6,714,240	8,608,000	8,608,000	7,464,907	7,838,152	8,230,060
ADF-African Development Fund	59,800,000	59,800,000	59,800,000	-	-	-
Total	66,514,240	68,408,000	68,408,000	7,464,907	7,838,152	8,230,060
Total for Head	90,975,040	95,288,000	95,288,000	28,390,427	29,809,948	31,300,446

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
MINISTRY OF LAW AND CONSTITUTIONAL AFFAIRS						
0532-Integrated Case Management System						
GOL-Government of Lesotho	4,596,256	6,473,600	6,473,600	5,114,144	5,369,851	5,638,344
Total	4,596,256	6,473,600	6,473,600	5,114,144	5,369,851	5,638,344
Total for Head	4,596,256	6,473,600	6,473,600	5,114,144	5,369,851	5,638,344
MINISTRY OF FOREIGN AND INTERNATIONAL RELATIONS						
0554-Indent House						
GOL-Government of Lesotho	13,146,144	19,918,400	19,918,400	15,735,536	16,522,313	17,348,428
Total	13,146,144	19,918,400	19,918,400	15,735,536	16,522,313	17,348,428
Total for Head	13,146,144	19,918,400	19,918,400	15,735,536	16,522,313	17,348,428
MINISTRY OF PUBLIC WORKS						
0062-Rural Roads Improvement						
GOL-Government of Lesotho	17,044,435	21,851,840	21,851,840	3,949,991	4,147,491	4,354,865
Total	17,044,435	21,851,840	21,851,840	3,949,991	4,147,491	4,354,865
0064-Likalaneng Thaba-Tseka Upgrading						
GOL-Government of Lesotho	19,500,000	19,500,000	19,500,000	7,899,995	8,294,995	8,709,744
Total	19,500,000	19,500,000	19,500,000	7,899,995	8,294,995	8,709,744
0067-New State House Designs						
GOL-Government of Lesotho	7,176,000	9,200,000	9,200,000	7,899,997	8,294,997	8,709,747
Total	7,176,000	9,200,000	9,200,000	7,899,997	8,294,997	8,709,747
0162-Oxbow-Mokhotlong Road						
GOL-Government of Lesotho	405,000	500,000	500,000	10,665,003	11,198,253	11,758,166
Total	405,000	500,000	500,000	10,665,003	11,198,253	11,758,166
0399-Pavement Strengthening-Paved Roads						
GOL-Government of Lesotho	77,900,874	96,173,918	96,173,918	68,875,982	72,319,781	75,935,770
Total	77,900,874	96,173,918	96,173,918	68,875,982	72,319,781	75,935,770
0400-Pavement Strengthening-Unpaved Roads						
GOL-Government of Lesotho	35,000,000	35,000,000	35,000,000	15,800,013	16,590,014	17,419,514
Total	35,000,000	35,000,000	35,000,000	15,800,013	16,590,014	17,419,514
0402-Tele-Aliwan'skop Road						

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
GOL-Government of Lesotho	2,550,242	2,550,242	2,550,242	-	-	-
Total	2,550,242	2,550,242	2,550,242	-	-	-
0413-Leshoele-Mathokoane Road						
GOL-Government of Lesotho	5,000,000	5,000,000	5,000,000	3,949,991	4,147,491	4,354,865
Total	5,000,000	5,000,000	5,000,000	3,949,991	4,147,491	4,354,865
0414-Bethel Bridge						
GOL-Government of Lesotho				-	-	-
Total				-	-	-
0426-Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	3,034,000	3,034,000	3,034,000	-	-	-
Total	3,034,000	3,034,000	3,034,000	-	-	-
0431-One Stop Shop						
GOL-Government of Lesotho	15,470,000	17,000,000	17,000,000	-	-	-
Total	15,470,000	17,000,000	17,000,000			
0432-Cross Border Bus Stop						
GOL-Government of Lesotho	5,100,000	10,000,000	10,000,000	-	-	-
Total	5,100,000	10,000,000	10,000,000			
0517-Transport Infrastructure Connectivity Project						
GOL-Government of Lesotho	49,536,562	67,858,304	67,858,304	2,898,036	3,042,938	3,195,085
IDA-International Development Association (World Bank)	2,858,304	2,858,304	2,858,304	130,377,608	136,896,488	143,741,313
Total	52,394,866	70,716,608	70,716,608	133,275,644	139,939,426	146,936,398
0555-Mpiti-Sehlaba-Thebe Road						
GOL-Government of Lesotho	78,856,600	83,890,000	83,890,000	53,179,994	55,838,994	58,630,943
EIC-Export Import Bank of China	350,000,000	350,000,000	350,000,000	400,000,000	420,000,000	441,000,000
Total	428,856,600	433,890,000	433,890,000	453,179,994	475,838,994	499,630,943
0556-Marakabei MonontÅja Raod						
GOL-Government of Lesotho	99,705,808	106,070,008	106,070,008	129,011,497	135,462,072	142,235,175
Total	99,705,808	106,070,008	106,070,008	129,011,497	135,462,072	142,235,175
0557-Thaba-Tseka-Katse Road						
GOL-Government of Lesotho	2,750,000	5,000,000	5,000,000	11,060,003	11,613,003	12,193,653
Total	2,750,000	5,000,000	5,000,000	11,060,003	11,613,003	12,193,653
Total for Head	745,733,582	802,902,374	802,902,374	845,568,110	887,846,516	932,238,841

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
MINISTRY OF ENERGY AND METEOROLOGY						
0136-Rural Electrification						
GOL-Government of Lesotho	179,252,200	162,956,545	162,956,545	126,469,132	132,792,589	139,432,218
Total	179,252,200	162,956,545	162,956,545	126,469,132	132,792,589	139,432,218
0504-Northern Districts Electrification						
GOL-Government of Lesotho	25,489,946	29,298,789	29,298,789	-	-	-
BADEA-Banque Arabe de Developpement Economique en Afrique	22,004,852	22,004,852	22,004,852	-	-	-
Total	47,494,798	51,303,641	51,303,641	-	-	-
0512-Third National Communication on Climate Change						
GOL-Government of Lesotho	424,054	550,720	550,720	-	-	-
GEF-Global Environmental Foundation	2,753,571	2,753,571	2,753,571	-	-	-
Total	3,177,625	3,304,291	3,304,291	-	-	-
0513-Improvement of Early Warning System II						
GOL-Government of Lesotho	802,648	1,042,400	1,042,400	1,815,589	1,906,368	2,001,687
GEF-Global Environmental Foundation	-	-	-	27,531,000	28,907,550	30,352,928
Total	802,648	1,042,400	1,042,400	29,346,589	30,813,918	32,354,614
0514-Hydro-Chlorofluoro Carbons Phase out Management						
GOL-Government of Lesotho	890,428	1,156,400	1,156,400	1,493,175	1,567,834	1,646,225
DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)	315,000	315,000	315,000	330,750	347,288	364,652
UNEP-United Nations Environmental Programme	50,400	50,400	50,400	529,200	555,660	583,443
Total	1,255,828	1,521,800	1,521,800	2,353,125	2,470,781	2,594,320
0526-National Electricity Infrastructure Development Project						
ADF-African Development Fund	34,389,176	34,389,176	34,389,176	72,138,642	75,745,574	79,532,853
LEC-Lesotho Electricity Corporation	18,210,006	18,210,006	18,210,006	31,074,099	32,627,804	34,259,194
Total	52,599,182	52,599,182	52,599,182	103,212,741	108,373,378	113,792,047
0541-First Biennial Update on Climate (funded by GOL and GEF grant)						
GOL-Government of Lesotho	355,260	382,000	382,000	-	-	-
GEF-Global Environmental Foundation	1,830,606	1,830,606	1,830,606	-	-	-

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
Total	2,185,866	2,212,606	2,212,606	-	-	-
0542-Quality Management System for Meteorological Services)funded by GOL)						
GOL-Government of Lesotho	1,573,416	2,017,200	2,017,200	1,652,700	1,735,335	1,822,102
Total	1,573,416	2,017,200	2,017,200	1,652,700	1,735,335	1,822,102
0543-Solar Street Lighting						
GOL-Government of Lesotho	1,146,599	1,469,999	1,469,999	3,476,006	3,649,806	3,832,297
Total				3,476,006	3,649,806	3,832,297
0544-Energy Survey (funded by GOL and GEF grant)						
GOL-Government of Lesotho	913,260	982,000	982,000	2,521,364	2,647,432	2,779,804
GEF-Global Environmental Foundation	11,716,783	11,716,783	11,716,783	13,105,400	13,760,670	14,448,704
Total	12,630,043	12,698,783	12,698,783	15,626,764	16,408,102	17,228,507
0545-Support to Climate Chnage Vulnerability, Risk Assessment, Adaption and Mitigation (funded by GOL and Italy Grant)						
GOL-Government of Lesotho	591,552	758,400	758,400	825,028	866,279	909,593
Italy	6,500,000	6,500,000	6,500,000	6,500,000	6,825,000	7,166,250
Total	7,091,552	7,258,400	7,258,400	7,325,028	7,691,279	8,075,843
2108-Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	-	-	-	1,975,008	2,073,758	2,177,446
Total	-	-	-	1,975,008	2,073,758	2,177,446
2109- Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	-	-	-	20,275,089	21,288,843	22,353,286
Total	-	-	-	20,275,089	21,288,843	22,353,286
9043-Ramarothole 70MW Solar Generation Project						
EIC-Export Import Bank of China	-	-	-	522,000,000	548,100,000	575,505,000
Total	-	-	-	522,000,000	548,100,000	575,505,000
Head Total	255,204,869	240,094,310	240,094,310	833,712,182	875,397,791	919,167,681
MINISTRY OF TOURISM						

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
0361-Development of Semonkong Visitor Centre						
GOL-Government of Lesotho	22,010,000	31,000,000	31,000,000	1,501,002	1,576,052	1,654,855
Total	22,010,000	31,000,000	31,000,000	1,501,002	1,995,000	2,094,750
0446-National Museum & Art Gallery						
GOL-Government of Lesotho	51,600,000	60,000,000	60,000,000	22,988,998	24,138,448	25,345,370
Total	51,600,000	60,000,000	60,000,000	22,988,998	30,555,000	32,082,750
0460-National Biodiversity Strategy						
GEF-Global Environmental Foundation	-	-	-	1,400,000	1,470,000	1,543,500
Total	-	-	-	1,400,000	1,470,000	1,543,500
0563- Strengthen Institutional Capacity on LMO Testing						
GEF-Global Environmental Foundation	-	-	-	1,425,860	1,497,153	1,572,011
Total	-	-	-	1,425,860	1,497,153	1,572,011
0564-Disposal Of PCB Oils						
GEF-Global Environmental Foundation	-	-	-	923,000	969,150	1,017,608
Total	-	-	-	923,000	969,150	1,017,608
2005-Strengthening Institutional Capacity in the Development of a Phase-out and Phase-down Strategy for Mercury-added Products						
GEF-Global Environmental Foundation	-	-	-	420,000	441,000	463,050
Total	-	-	-	420,000	441,000	463,050
2006-Promotion of Best Available Technologies /Best Environmental Practices (BAT/BEP) to reduce Unintentionally produced Persistent Organic Pollutants (uPOPs) releases from waste open burning						
GEF-Global Environmental Foundation	392,000	392,000	392,000	677,200	711,060	746,613
Total	392,000	392,000	392,000	677,200	711,060	746,613
9040-Promoting conservation, sustainable utilisation and equitable sharing from Lesotho's medicinal plants for improved livelihoods						
GEF-Global Environmental Foundation	-	-	-	4,500,000	4,725,000	4,961,250
Total	-	-	-	4,500,000	4,725,000	4,961,250
Total for Head	74,002,000	91,392,000	91,392,000	33,836,060	42,363,363	44,481,531

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
HIS MAJESTY'S OFFICE						
0095-Construction of Royal Palace						
GOL-Government of Lesotho	59,280,000	76,000,000	76,000,000	109,810,000	115,300,500	121,065,525
Total	59,280,000	76,000,000	76,000,000	109,810,000	115,300,500	121,065,525
Total for Head				109,810,000	115,300,500	121,065,525
MINISTRY OF DEFENCE AND NATIONAL SECURITY						
0103-NSS Headquarters						
GOL-Government of Lesotho	43,240,000	47,000,000	47,000,000	37,130,000	38,986,500	40,935,825
Total	43,240,000	47,000,000	47,000,000	37,130,000	38,986,500	40,935,825
Total for Head	43,240,000	47,000,000	47,000,000	37,130,000	38,986,500	40,935,825
SENATE						
0357-Senate Office						
GOL-Government of Lesotho	-	-	-	39,500,000	41,475,000	43,548,750
Total	-	-	-	39,500,000	41,475,000	43,548,750
Total for Head	-	-	-	39,500,000	41,475,000	43,548,750
MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINSHIP						
0104-Development Fund For Councils						
GOL-Government of Lesotho	20,000,000	20,000,000	20,000,000	15,800,001	16,590,001	17,419,501
Total	20,000,000	20,000,000	20,000,000	15,800,001	16,590,001	17,419,501
0107-Urban Roads Upgrading						
GOL-Government of Lesotho	184,000,000	200,000,000	200,000,000	153,260,029	160,923,030	168,969,182
Total	184,000,000	200,000,000	200,000,000	153,260,029	160,923,030	168,969,182
0109-Development of Rural Community Roads						
GOL-Government of Lesotho	101,400,000	130,000,000	130,000,000	102,699,971	107,834,970	113,226,718
Total	101,400,000	130,000,000	130,000,000	102,699,971	107,834,970	113,226,718
0111-Local Government Infrastructure						
GOL-Government of Lesotho	10,000,000	10,000,000	10,000,000	7,899,998	8,294,998	8,709,748

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
Total	10,000,000	10,000,000	10,000,000	7,899,998	8,294,998	8,709,748
0113-Principal Chiefs Offices						
GOL-Government of Lesotho	3,680,000	4,000,000	4,000,000	7,900,002	8,295,002	8,709,752
Total	3,680,000	4,000,000	4,000,000	7,900,002	8,295,002	8,709,752
0114-Solid Waste Management (MCC)						
GOL-Government of Lesotho	4,000,000	4,000,000	4,000,000	3,160,000	3,318,000	3,483,900
Total	4,000,000	4,000,000	4,000,000	3,160,000	3,318,000	3,483,900
0391-Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	15,705,300	20,135,000	20,135,000	15,906,649	16,701,981	17,537,081
Total	15,705,300	20,135,000	20,135,000	15,906,649	16,701,981	17,537,081
Total for Head	338,785,300	388,135,000	388,135,000	306,626,650	321,957,983	338,055,882
MINISTRY OF GENDER AND YOUTH, SPORTS AND RECREATION						
0559-Commonwealth Games Sports Centre						
GOL-Government of Lesotho	21,490,560	27,552,000	27,552,000	168,907,932	177,353,329	186,220,995
Total	21,490,560	27,552,000	27,552,000	168,907,932	177,353,329	186,220,995
0121-Gender Advocacy						
GOL-Government of Lesotho	749,494	814,667	814,667	643,588	675,767	709,556
Total	749,494	814,667	814,667	643,588	675,767	709,556
0145-Construction of Leribe Sports Complex						
GOL-Government of Lesotho	11,700,000	15,000,000	15,000,000	7,899,991	8,294,991	8,709,740
Total	11,700,000	15,000,000	15,000,000	7,899,991	8,294,991	8,709,740
0320-Vocational Training Centres						
GOL-Government of Lesotho	11,700,000	15,000,000	15,000,000	11,850,007	12,442,507	13,064,633
Total	11,700,000	15,000,000	15,000,000	11,850,007	12,442,507	13,064,633
Total for Head	45,640,054	58,366,667	58,366,667	189,301,518	198,766,594	208,704,924
MINISTRY OF JUDICIARY						
0052-Tsifa-li-Mali Court Complex						
GOL-Government of Lesotho	24,960,000	32,000,000	32,000,000	17,380,000	18,249,000	19,161,450
Total	24,960,000	32,000,000	32,000,000	17,380,000	18,249,000	19,161,450
Total for Head	24,960,000	32,000,000	32,000,000	17,380,000	18,249,000	19,161,450

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
MINISTRY OF SOCIAL DEVELOPMENT						
0308-Orphans and Vulnerable children						
EDF-European Development Fund	30,000,000	30,000,000	30,000,000	30,000,000	31,500,000	33,075,000
Total	30,000,000	30,000,000	30,000,000	30,000,000	31,500,000	33,075,000
0546-Social Assistance						
IDA-International Development Association (World Bank)	130,000,000	130,000,000	130,000,000	90,060,000	94,563,000	99,291,150
Total	130,000,000	130,000,000	130,000,000	90,060,000	94,563,000	99,291,150
Total for Head	160,000,000	160,000,000	160,000,000	120,060,000	126,063,000	132,366,150
MINISTRY OF MINING						
0439-Lesotho Geo-chemical Mapping						
GOL-Government of Lesotho	1,010,410	1,295,398	1,295,398	2,335,294	2,452,059	2,574,662
Total	1,010,410	1,295,398	1,295,398	2,335,294	2,452,059	2,574,662
0524-Construction of Geoscience Laboratory						
GOL-Government of Lesotho	12,968,280	16,626,000	16,626,000	11,822,611	12,413,742	13,034,429
Total	12,968,280	16,626,000	16,626,000	11,822,611	12,413,742	13,034,429
Total for Head	13,978,690	17,921,398	17,921,398	14,157,905	14,865,800	15,609,090
MINISTRY OF POLICE						
0394-Renovation/Construction of Police Stations						
GOL-Government of Lesotho	39,285,000	48,500,000	48,500,000	35,550,000	37,327,500	39,193,875
Total	39,285,000	48,500,000	48,500,000	35,550,000	37,327,500	39,193,875
0502-Construction of SOU offices						
GOL-Government of Lesotho	11,745,000	14,500,000	14,500,000	14,220,000	14,931,000	15,677,550
Total	11,745,000	14,500,000	14,500,000	14,220,000	14,931,000	15,677,550
Total for Head	51,030,000	63,000,000	63,000,000	49,770,000	52,258,500	54,871,425
MINISTRY OF SMALL BUSINESS DEVELOPMENT, MARKETING AND COOPERATIVES						
0434-Capacity Building to SMME's						

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
GOL-Government of Lesotho	17,215,660	19,563,250	19,563,250	9,177,928	9,636,824	10,118,666
Total	17,215,660	19,563,250	19,563,250	9,177,928	9,636,824	10,118,666
0435-Market Centres						
GOL-Government of Lesotho	8,445,184	9,596,800	9,596,800	6,855,683	7,198,467	7,558,391
Total	8,445,184	9,596,800	9,596,800	6,855,683	7,198,467	7,558,391
0437-Slaughter House						
GOL-Government of Lesotho	4,109,400	5,268,461	5,268,461	24,636,005	25,867,805	27,161,196
Total	4,109,400	5,268,461	5,268,461	24,636,005	25,867,805	27,161,196
0507-Refurbishment of BEDCO Estates						
GOL-Government of Lesotho	12,595,000	22,900,000	22,900,000	8,689,999	9,124,499	9,580,724
Total	12,595,000	22,900,000	22,900,000	8,689,999	9,124,499	9,580,724
0535-Refurbishment of Lesotho Cooperative College						
GOL-Government of Lesotho	12,893,774	14,652,016	14,652,016	7,505,001	7,880,251	8,274,264
Total	12,893,774	14,652,016	14,652,016	7,505,001	7,880,251	8,274,264
Total for Head	55,259,018	71,980,527	71,980,527	56,864,616	59,707,847	62,693,239
MINISTRY OF WATER						
0080-Village Water Supply						
GOL-Government of Lesotho	24,804,000	31,800,000	31,800,000	21,171,992	22,230,592	23,342,121
Total	24,804,000	31,800,000	31,800,000	21,171,992	22,230,592	23,342,121
0088-Maseru Waste Water						
GOL-Government of Lesotho	5,000,000	5,000,000	5,000,000	3,570,802	3,749,342	3,936,809
Total	5,000,000	5,000,000	5,000,000	3,570,802	3,749,342	3,936,809
0091-Metolong Dam						
GOL-Government of Lesotho	7,421,245	9,514,417	9,514,417	7,874,923	8,268,669	8,682,103
Total	7,421,245	9,514,417	9,514,417	7,874,923	8,268,669	8,682,103
0139-Rural Water Supply and Sanitation						
GOL-Government of Lesotho	62,586,958	80,239,690	80,239,690	58,254,094	61,166,799	64,225,139
Total	62,586,958	80,239,690	80,239,690	58,254,094	61,166,799	64,225,139
0415-Five Towns Water and Sanitation						
GOL-Government of Lesotho	3,900,000	5,000,000	5,000,000			
Total	5,000,000	5,000,000	5,000,000			
0423-Katse-Lejone-Matsoku Water and Sanitation						
GOL-Government of Lesotho	7,800,000	10,000,000	10,000,000	7,900,007	8,295,007	8,709,758

	<i>Actuals</i> <i>2019/20</i>	<i>Approved</i> <i>Budget</i> <i>2019/20</i>	<i>Revised Budget</i> <i>2019/20</i>	<i>Approved</i> <i>Budget 2020/21</i>	<i>Projections</i> <i>2021/22</i>	<i>Projections</i> <i>2022/23</i>
Total	7,800,000	10,000,000	10,000,000	7,900,007	8,295,007	8,709,758
0510-Lesotho Lowlands Water Supply & Sanitation						
GOL-Government of Lesotho	2,668,536	3,421,200	3,421,200	6,365,607	6,683,887	7,018,082
ADF-African Development Fund	24,000,000	24,000,000	24,000,000	-	-	-
GEF-Global Environmental Foundation		-		10,124,920	10,631,166	11,162,724
Total	26,668,536	27,421,200	27,421,200	16,490,527	17,315,053	18,180,806
0537-Three Towns Water Supply						
GOL-Government of Lesotho	15,251,800	15,251,800	15,251,800	-	-	-
Total	15,251,800	15,251,800	15,251,800	-	-	-
0550-Lesotho Low Lands Water Supply Scheme						
GOL-Government of Lesotho	4,383,662	5,620,080	5,620,080	15,082,981	15,837,130	16,628,987
EU-European Union	-	-	-	127,000,000	133,350,000	140,017,500
IDA-International Development Association (World Bank)	80,000,000	80,000,000	80,000,000	12,678,100	13,312,005	13,977,605
EIB-European Investment Bank	70,000,000	70,000,000	70,000,000	-	-	-
Total	154,383,662	155,620,080	155,620,080	154,761,081	162,499,135	170,624,092
0551-Greater Maseru Water Supply						
GOL-Government of Lesotho	3,525,600	4,520,000	4,520,000	3,949,999	4,147,499	4,354,874
BADEA-Banque Arabe de Developpement Economique en Afrique	30,000,000	30,000,000	30,000,000	14,000,000	14,700,000	15,435,000
Total	33,525,600	34,520,000	34,520,000	17,949,999	18,847,499	19,789,874
0552-Integrated Catchment Management						
GOL-Government of Lesotho	2,729,739	3,499,665	3,499,665	9,716,920	10,202,766	10,712,904
EU-European Union	42,000,000	42,000,000	42,000,000	38,000,000	39,900,000	41,895,000
Total	44,729,739	45,499,665	45,499,665	47,716,920	50,102,766	52,607,904
2104						
GOL-Government of Lesotho				7,900,002	8,295,002	8,709,752
Total	-	-	-	7,900,002	8,295,002	8,709,752
Total for Head	366,919,741	419,866,852	399,615,052	343,590,347	360,769,864	378,808,358
MINISTRY OF TRANSPORT						
2101- Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	-	-	-	15,635,680	16,417,464	17,238,338

	<i>Actuals</i>	<i>Approved</i>	<i>Revised Budget</i>	<i>Approved</i>	<i>Projections</i>	<i>Projections</i>
	<i>2019/20</i>	<i>Budget</i>	<i>2019/20</i>	<i>Budget 2020/21</i>	<i>2021/22</i>	<i>2022/23</i>
Total	-	-	-	15,635,680	16,417,464	17,238,338
2102- Cross Border Bus Stop						
GOL-Government of Lesotho	-	-	-	19,749,999	20,737,499	21,774,374
Total	-	-	-	19,749,999	20,737,499	21,774,374
Total for Head	-	-	-	35,385,680	37,154,964	39,012,712